

بِسْمِ اللّٰهِ الرَّحْمٰنِ الرَّحِیْمِ

جناب سپیکر!

میرے لئے یہ امر اعزاز کی بات ہے کہ مجھے عوام کے اعتماد سے معمور اور ان کی خدمت کے جذبے سے سرشار پاکستان مسلم لیگ (ن) کی نون منتخب حکومت کا پہلا سالانہ بجٹ پیش کرنے کا موقع مل رہا ہے۔ مجھے خوشی ہے کہ پاکستان کے عوام نے حکومت پنجاب کی پانچ سالہ کارکردگی کو سراہتے ہوئے 11 مئی کو ایک مرتبہ پھر ہماری قیادت پر بھرپور اعتماد کا اظہار کیا۔ پنجاب اسمبلی میں مسلم لیگ (ن) کی تاریخی اکثریت اس بات کی غمازی کرتی ہے کہ پنجاب کے عوام اپنی دیانتدار، انتھک، مخلص اور باصلاحیت قیادت پر غیر متزلزل یقین رکھتے ہیں۔

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2. میں اپنے قائدین، وزیراعظم پاکستان جناب میاں محمد نواز شریف اور وزیراعلیٰ پنجاب جناب محمد شہباز شریف کو خصوصی مبارکباد پیش کرتا ہوں۔ پاکستان کے عوام نے ان کی قائدانہ صلاحیتوں کا اعتراف کرتے ہوئے انہیں وطن عزیز کو مسائل کے بھنور سے نکالنے کی ذمہ داری سونپی ہے۔ ہمارے قائدین کو پاکستان کو درپیش مسائل اور چیلنجز کا مکمل ادراک ہے۔ میں اس ایوان کو یقین دلاتا ہوں کہ ہم اس پاکستان کو قائد اور علامہ اقبال کے خوابوں کی تعبیر بنانے کے لئے اپنے شب و روز ایک کر دیں گے۔

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3. مسلم لیگ (ن) اپنے قائد وزیراعظم پاکستان جناب میاں محمد نواز شریف کی زیر قیادت ایک ایسے دور کا آغاز کرنے جا رہی ہے جس میں ہمیشہ کی طرح ذاتی مفادات سے بالاتر ہو کر صرف اور صرف پاکستان کی خدمت کا جذبہ ہوگا۔ مجھے فخر ہے کہ وزیراعظم پاکستان جناب میاں محمد نواز شریف نے ہمیشہ کی طرح سیاسی بصیرت کا ثبوت دیتے ہوئے ”اقتدار نہیں اقدار“ کے نعرہ کو عملی شکل دی ہے۔ بلوچستان میں حکومت بنانے کی اہلیت رکھنے کے باوجود ہماری ویرانہ قیادت نے بلوچستان کے عوام کے زخموں پر مرہم رکھنے اور انہیں قومی دھارے میں شامل کرنے کے لئے نیشنل ملی پارٹی کے سربراہ جناب ڈاکٹر عبدالملک بلوچ کو وزیراعلیٰ بلوچستان کے منصب کے لئے نامزد کیا۔ قائد محترم جناب میاں محمد نواز شریف نے خیبر پختونخوا کے عوام کے مینڈیٹ کو قابل احترام سمجھتے ہوئے

تحریک انصاف کی قیادت کو صوبہ خیبر پختونخوا میں نہ صرف حکومت بنانے کا موقع دیا بلکہ اسے وفاقی حکومت کے مکمل تعاون کا بھی یقین دلایا ہے۔ اسی طرح حکومت سندھ کو بھی وفاقی حکومت کی مکمل سپورٹ کی یقین دہانی کروائی گئی ہے۔ یہی وہ راستہ ہے جو وقت کا تقاضا ہے اور مجھے فخر ہے کہ ہماری قیادت نے پاکستان کے وسیع تر مفاد میں اسی راستے پر گامزن ہونے کا فیصلہ کیا ہے۔

نگہ بلند، سخن دلنواز، جاں پر سوز
یہی ہے زحمت سفر میر کارواں کے لئے

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4. قائد محترم وزیر اعلیٰ پنجاب جناب محمد شہباز شریف نے تیسری بار وزیر اعلیٰ منتخب ہونے کے بعد اس ایوان میں نو تشکیل شدہ حکومت پنجاب کے ویژن کی نشاندہی کی تھی۔ خادم پنجاب نے تاریخی مینڈیٹ کی تکمیل کے لئے آئندہ پانچ سالہ معاشی وژن کی تیاری درج ذیل اصولوں پر استوار کی ہے:

☆ تمام تر حکومتی ذرائع کو بروئے کار لاتے اور نجی شعبہ کو ساتھ لے کر چلتے ہوئے معاشی ترقی کا حصول اور روزگار کے بیش بہا مواقع کی فراہمی

☆ تعلیم اور صحت کے ثمرات میں اضافہ کے ذریعے افراد کو روزگار کے مواقع سے استفادہ کے قابل بنانا تاکہ ان کا معیار زندگی بلند ہو سکے۔

☆ اس امر کو یقینی بنانا کہ صوبے کے غریب ترین عوام اور غریب ترین علاقے صوبے کی معاشی ترقی کے ثمرات سے مستفید ہونے میں دوسروں سے پیچھے نہ رہ جائیں۔

5. عوامی مینڈیٹ کے تقاضوں پر مبنی معاشی وژن ہم سے درج ذیل مشکل چیلنجوں سے بھی نبرد آزما ہونے کا متقاضی ہے:

☆ عوام سے وصول کردہ ٹیکسوں کا ایسا معیاری و منصفانہ استعمال جو شہریوں کو یقین دلا سکے کہ ان کا پیسہ انہی کے لئے بہترین تدبیر سے صرف ہو رہا ہے۔

☆ عوامی سہولیات کی فراہمی میں عمدگی پیدا کرنے کے ساتھ ساتھ غیر ضروری اخراجات کا قلع قمع

- ☆ نظام ٹیکس کو تمام شہریوں کے لئے ایسی منصفانہ بنیادوں پر استوار کرنا کہ اضافی محاصل کا حصول ممکن ہو سکے جو کہ معاشی وژن سے متعلقہ مالی چیلنجز سے نمٹنے میں مددگار ہوں۔
- ☆ اہم انفراسٹرکچر بالخصوص بجلی کی پیداوار سے متعلقہ ان مسائل کا حل جنہوں نے معیشت کو ریغمل بنا رکھا ہے۔
- ☆ امن و امان میں ایسی بہتری کہ نجی شعبہ سرمایہ کاری پر مائل ہو اور شہری سکون و ہم آہنگی سے سرشار ہوں۔

6. ہم عوام کے تہہ دل سے مشکور ہیں جنہوں نے وفاقی اور صوبائی حکومت کو عوامی ترجیحات کی ایک ہی لڑی میں پرو دیا ہے۔ اس مینڈیٹ کی بدولت ہم اپنے معاشی وژن کے حصول میں آڑے آنے والے توانائی کے بحران اور امن و امان کے چیلنجوں کو آڑے ہاتھوں لینے کے لئے تیار ہیں اور اس مقصد کے لئے ہمیں وفاق میں اب ایک سازگار ماحول بھی میسر ہے۔

7. میری تقریر سے آپ پر یہ واضح ہو جائے گا کہ اس سال کا بجٹ ہمارے معاشی ترقی کے خواب کو شرمندہ تعبیر کرنے کی ایک جامع تدبیر ہے۔ آنے والے ایام میں خادم پنجاب ایک ایسے بھرپور مشاورتی عمل میں مصروف ہوں گے جس کے نتیجے میں معاشی ترقی کا ایک ایسا روڈ میپ ابھرے گا جس کے معیار کو پرکھا اور مایا جا سکے اور جس کے حصول کے لئے مالی وسائل بھی میسر ہوں۔

۔ اٹھ کہ اب بزم جہاں کا اور ہی انداز ہے
مشرق و مغرب میں تیرے دور کا آغاز ہے

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8. توانائی کا بحران آج پاکستان کا سب سے سنگین مسئلہ ہے۔ یہ معزز ایوان اس حقیقت سے بخوبی آگاہ ہے کہ شعبہ توانائی سے متعلق زیادہ اختیارات وفاقی حکومت کے پاس ہیں۔ ہم نے اپنے گزشتہ دور حکومت میں حتی المقدور کوشش کی کہ اپنے آئینی اختیارات کے اندر رہتے ہوئے توانائی کے بحران کو حل کیا جائے تاہم سابقہ وفاقی حکومت کی عدم دلچسپی ہماری ان کوششوں کی راہ میں رکاوٹ رہی۔ میں یہاں حکومت پنجاب کے بگاس یعنی گنے کے پھوگ سے بجلی پیدا کرنے کے منصوبے کا حوالہ دینا چاہوں گا جو کہ ہماری تمام تر کوششوں کے باوجود سابقہ

وفاقی حکومت کی ہٹ دھرمی اور عدم توجہی کی نذر ہوا۔ خدا کے فضل سے اب وفاق میں بھی مسلم لیگ (ن) کی حکومت ہے جو کہ وزیراعظم میاں محمد نواز شریف کی زیر قیادت توانائی کے اس بحران سے نکلنے کی کاوشیں کر رہی ہے۔ حکومت پنجاب بھی اس ضمن میں اپنا بھرپور کردار ادا کرے گی۔ انرجی ڈیپارٹمنٹ اور پنجاب پاور ڈویلپمنٹ بورڈ کو ہائیڈل، سولر، کولڈ، گیس، بائیوگیس اور ہوا سے چلنے والے بجلی کے پیداواری پلانٹس پر کام کرنے کا ٹاسک سونپ دیا گیا ہے۔ توانائی کے اس بحران کو حل کرنے کے لئے حکومت پنجاب گاس سے پیدا ہونے والی بجلی کے منصوبوں کے لئے پرائیویٹ سیکٹر کو سازگار ماحول فراہم کرے گی۔ اس کے ساتھ ساتھ Coal Fired Thermal Power Plant اور چولستان میں سولر پاور جنریشن کو فروغ دینے کے لئے پبلک پرائیویٹ پارٹنرشپ کی بنیاد پر کام کیا جائے گا۔ ہم کوئی بلند بانگ دعویٰ نہیں کرنا چاہتے۔ لیکن ہماری انتہائی کوشش ہوگی کہ ہم اپنی کارکردگی سے قوم کو اس بحران سے نجات دلائیں۔ مجموعی طور پر توانائی کے شعبے میں مختلف منصوبوں کے لئے آئندہ مالی سال کے ترقیاتی بجٹ میں 20 ارب 43 کروڑ روپے کی خطیر رقم مختص کرنے کی تجویز پیش کی ہے۔

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9. مسلم لیگ (ن) کی پنجاب حکومت نے گزشتہ پانچ سال میں بیرونی امداد پر انحصار نہ کرنے اور اپنے پیروں پر کھڑا ہونے کی پالیسی اپنائی تھی۔ ہماری یہ کوشش رہی کہ ہم غیر ضروری اور غیر ترقیاتی اخراجات میں کمی اور مالیاتی نظم و نسق کو بہتر بنا کر صوبے کی معیشت کو خود انحصاری کے راستے پر گامزن کریں۔ مجھے فخر ہے کہ تمام تر مسائل کے باوجود ہم اپنی خود انحصاری کی پالیسی پر گزشتہ پانچ سال عمل پیرا رہے اور خادم پنجاب نے آئندہ بھی انہی اصولوں پر چلنے کا اعلان کیا ہے۔

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10. آپ کو یاد ہوگا کہ پنجاب حکومت گزشتہ پانچ برسوں میں کفایت شعاری کی پالیسی پر سختی سے عمل پیرا رہی تاکہ حکومتی اخراجات میں کمی کی جاسکے اور اس بچت سے عوامی فلاح و بہبود کی سکیمیں شروع کی جاسکیں۔ سادگی اور بچت کی یہ پالیسی آئندہ مالی سال میں بھی جاری رکھی جائے گی۔ اس ضمن میں پنجاب کے خصوصی احکامات کے تحت درج ذیل اقدامات کئے جا رہے ہیں۔

- ☆ گزشتہ برسوں سے ہماری حکومت مسلسل نان سیلری غیر ترقیاتی اخراجات میں باقی اخراجات کی نسبت کم کر رہی ہے۔ اس سلسلے کو آگے بڑھاتے ہوئے آئندہ مالی سال میں بھی وزیر اعلیٰ آفس کے بجٹ میں گزشتہ سال کے تخمینہ جات کی نسبت 30 فیصد کمی کر دی گئی ہے۔
- ☆ باقی تمام محکموں کے Non-salary اخراجات میں 2013-14 کے تخمینہ جات پر 15 فیصد کم خرچ کیا جائے گا۔
- ☆ حکومتی محکموں کی Re-structuring اور Right-sizing کے لئے ایک کمیشن تشکیل دے دیا گیا ہے۔
- ☆ محکموں کی کارکردگی کو مزید بہتر بنانے کے لئے Key Performance Indicators متعین کئے جا رہے ہیں۔ اس کے ساتھ ساتھ ہر محکمہ اپنے سہ ماہی اور سالانہ ٹارگٹ ترتیب دے گا اور محکموں کی کارکردگی کو انہی KPIs اور مطلوبہ ٹارگٹ حاصل کرنے سے جانچا جائے گا۔
- ☆ محکمہ تعلیم، صحت، پولیس اور عدلیہ کے علاوہ باقی تمام محکموں میں بھرتیوں پر پابندی جاری رہے گی۔
- ☆ پوسٹوں کی اپ گریڈیشن پر مکمل پابندی رہے گی۔
- ☆ سرکاری گاڑیوں کی خریداری پر پابندی لگا دی گئی ہے۔
- ☆ سادگی کی مثال قائم کرنے کے لئے تمام صوبائی وزراء اپنی سرکاری گاڑیوں پر پاکستانی پرچم آویزاں نہیں کریں گے۔
- ☆ صوبائی وزراء کو سرکاری گھروں کے لئے دی جانے والی فرنیشرنگ گرانٹ کو ختم کر دیا گیا ہے اسی طرح صوبائی وزراء کی صوابدیدی گرانٹس کو بھی ختم کر دیا گیا ہے۔
- ☆ گزشتہ پانچ برسوں سے حکومتی محکموں کے لئے فرنیچر، مشینری وغیرہ کی خریداری austerity committee کے ذریعے نہایت کفایت شعاری سے کی جاتی رہی ہے۔ یہ سلسلہ آئندہ مالی

سال میں بھی جاری رہے گا۔

جناب سپیکر!

11. 11 مئی کے ایکشن نتائج اس بات کا واضح ثبوت ہیں کہ پاکستان کے باشعور عوام نے بہترین اسلوب حکمرانی یعنی گڈ گورننس کو ووٹ دیئے ہیں۔ وزیر اعلیٰ پنجاب جناب محمد شہباز شریف کی زیر قیادت مسلم لیگ (ن) کی پنجاب حکومت کی ہمیشہ یہ کوشش رہی کہ ہم طرز حکمرانی کو بہتر سے بہتر بنائیں۔ حکومتی نظم و نسق اور پالیسیوں میں شفافیت اور میرٹ ہمیشہ سے مسلم لیگ (ن) کا طرہ امتیاز رہا ہے۔ خادم پنجاب جناب محمد شہباز شریف نے منتخب ہونے کے فوراً بعد اپنے خطاب میں اس طرف اشارہ کیا تھا۔ اس ضمن میں تھانہ کلچر اور پٹوار کلچر کی تبدیلی از حد ضروری ہو چکی ہے۔ اس کے ساتھ ساتھ تعلیم اور صحت عامہ سے متعلق اداروں سے بھی عوام کو روزانہ کی بنیاد پر واسطہ پڑتا ہے۔ ہم سب جانتے ہیں کہ ایک ریاست کا اپنے عوام سے رابطہ ان اداروں ہی کے ذریعے ہوتا ہے اور ان اداروں کی کارکردگی سے ہی عوام ریاست یا حکومت کی کارکردگی کو جانچتے ہیں۔ ہمارا فرسودہ نظام عوام کے لئے وبال جان بن چکا ہے۔ خادم پنجاب نے یہ اعلان کیا ہے کہ 2014 تک صوبہ پنجاب میں پٹواری نظام یکسر تبدیل کر دیا جائے گا۔ جیسا کہ آپ جانتے ہیں کہ صوبے میں Land Record Management Information System کے انقلاب آفریں منصوبے پر عمل جاری ہے اور اس منصوبے کو 2014 میں مکمل کر لیا جائے گا۔ اس منصوبے کی بدولت ایک شفاف اور موثر نظام سامنے لایا جا رہا ہے۔ جس کی وجہ سے عوام کو نہ صرف پٹواری کے بستے سے رہائی ملے گی بلکہ شفاف اور درست معلومات کا حصول، رشوت کا خاتمہ اور ریکارڈ کا تحفظ بھی ممکن ہو گا۔

جناب سپیکر!

12. اب تک LRMIS سسٹم کے تحت پنجاب کے 36 اضلاع میں کام شروع کیا جا چکا ہے جن میں سے 12 اضلاع میں 100 فیصد ڈیٹا انٹری کی جا چکی ہے۔ جبکہ باقی اضلاع میں یہ عمل تیزی سے آخری مراحل میں داخل ہو رہا ہے۔ اس سسٹم کے تحت اب تک 18 اضلاع میں 40 سروں ڈیلوری سنٹر بنائے گئے ہیں۔ جن میں فرد کی کاپی 30 منٹ اور انتقال زمین کی تصدیق محض 50 منٹ میں کی جا رہی ہے۔ عوام کی ریکارڈ تک رسائی 24

گھنٹے ممکن بنانے کے لئے ویب سائٹ کا آغاز کر دیا گیا ہے۔ میں عوام کو یہ خوشخبری دینا چاہتا ہوں کہ صوبہ بھر میں ڈیٹا انٹری کا کام 2014 میں مکمل کر لیا جائے گا۔ نیز رجسٹرار اور سب رجسٹرار کے آفس کو بھی کمپیوٹرائزڈ کیا جا رہا ہے۔ یہ تمام اقدامات پٹوار کلچر کے خاتمہ کی طرف ہماری حکومت کے عزم کا مظہر ہے۔

جناب سپیکر!

13. اسی طرح تھانہ کلچر تبدیل کرنے کے لئے ماڈل پولیس اسٹیشن کا منصوبہ بھی مسلم لیگ (ن) کے گزشتہ دور حکومت میں شروع کیا گیا تھا۔ اس منصوبے کو بھی تیزی سے پایہ تکمیل تک پہنچایا جائے گا۔ ابھی تک حکومت پنجاب 100 پولیس اسٹیشنوں کو ماڈل پولیس اسٹیشن کا درجہ دے چکی ہے۔ ان ماڈل پولیس اسٹیشنوں کے قیام کا بنیادی مقصد عوام اور پولیس کے درمیان خود اعتمادی کی فضا کو فروغ دینا ہے۔ اس کے ساتھ ہم نے یہ بھی تہیہ کیا ہوا ہے کہ ہم پولیس کو جدید خطوط پر استوار کریں گے۔ اس مقصد کے لئے ترکی اور متحدہ عرب امارات کے تعاون سے پولیس کو جدید خطوط پر تربیت دلائی جائے گی۔ اسی سمت میں ایک اور قدم Police School of Information and Analysis کا قیام بھی ہے۔ میں اس معزز ایوان کے توسط سے عوام کو یقین دلاتا ہوں کہ ان اقدامات سے اور تھانہ کلچر اور پٹوار کلچر کو ختم کرنے کے ان منصوبوں کی تکمیل سے پنجاب کے عوام صحیح معنوں میں ایک بہترین طرز حکمرانی سے فیضیاب ہو سکیں گے۔

جناب سپیکر!

14. گڈ گورننس کو بہتر بنانے کے لئے حکومت پنجاب نے کئی اور اقدامات بھی کئے ہیں۔ اس ضمن میں چیدہ چیدہ اقدامات درج ذیل ہیں:

☆ حکومت پنجاب نے تمام قوانین ریگولیشن اور بائی لاز کو آن لائن کر دیا ہے تاکہ ان سے ہر خاص و عام مستفید ہو سکے۔

☆ حکومتی امور میں شفافیت کو یقینی بنانے کے لئے متعلقہ معلومات تک عوام کی رسائی ناگزیر ہے۔ حکومت پنجاب نے عوام کے لئے معلومات کے حق کو یقینی بنانے کے لئے باقاعدہ قانون سازی کرنے کا فیصلہ کیا ہے۔

☆ اسی طرح صوبے میں Sub National Governance کا پروگرام بھی شروع کیا جا رہا ہے۔ یہ پروگرام عوام کو بہتر انداز سے خدمات فراہم کرنے کے لئے ضلع اور تحصیل کی سطح پر Citizen Service Facilitation Centres قائم کرے گا اور اس مقصد کے لئے 2 ارب روپے کی رقم مختص کی گئی ہے۔

☆ سرکاری اداروں اور محکموں میں Procurements کو مزید شفاف بنانے کے لئے Procurement Reforms لائی جائیں گی۔

جناب سپیکر!

15. حکومت پنجاب کے گزشتہ پانچ سال اس امر کی گواہی دے رہے ہیں کہ ہم نے نوجوانوں کے لئے ان گنت انقلابی منصوبوں کا آغاز کیا۔ ان منصوبوں میں نوجوانوں کو سود سے پاک قرضہ جات کی فراہمی، Yellow Cab سکیم، گرین ٹریکٹر سکیم برائے ایگریکلچرل یوتھ اور نوجوان گریجویٹس کے لئے انٹرن شپ پروگرام کے منصوبہ جات شامل ہیں۔ ان منصوبہ جات کی افادیت کی وجہ سے ہمارا آج کا نوجوان مایوسیوں کے اندھیروں سے نکل کر ایک نئی صبح کا آغاز کر رہا ہے۔

جناب سپیکر!

16. مجھے یہ اعلان کرتے ہوئے خوشی ہو رہی ہے کہ نوجوانوں کو با مقصد زندگی گزارنے اور معاشرے کا کارآمد رکن بنانے کے لئے میں نے جن منصوبہ جات کا ابھی ذکر کیا ہے، ان میں سے بیشتر کو حکومت پنجاب آئندہ مالی سال میں مزید تقویت دے گی۔ حکومت پنجاب نے صوبے میں مختلف سرکاری اور غیر سرکاری اداروں میں تربیت پانے والے بے روزگار ہنرمندوں کے لئے خود روزگار سکیم کا اجراء کیا۔ اس مقصد کے لئے اب تک پنجاب سماں انڈسٹریز کارپوریشن کے ذریعے ایک لاکھ 68 ہزار سے زائد افراد کو تقریباً 3 ارب روپے کے سود سے پاک قرضے جاری کئے جا چکے ہیں۔ ان قرضوں کے ذریعے اپنا روزگار شروع کرنے والوں میں خواتین کی شرح 33 فیصد ہے۔ آئندہ مالی سال کے میزانیہ میں اس سکیم کو جاری رکھنے کے لئے حکومت پنجاب نے 3 ارب روپے کی خطیر رقم مختص کرنے کی تجویز پیش کی ہے۔ مزید برآں ہمیں امید ہے کہ اس منصوبے کا دائرہ کار بڑھانے کے لئے اسلامی

ترقیاتی بینک سے تقریباً 14 کروڑ ڈالر کا مالی تعاون بھی حاصل ہو جائے گا۔ مجھے یقین ہے کہ ہمارے اس منصوبے سے نوجوان نسل اپنے پاؤں پر کھڑے ہو کر معاشرے میں اپنا کردار ادا کر سکے گی۔

جناب سپیکر!

17. ہم نے گزشتہ دور حکومت میں نوجوان گریجویٹس کو عملی تجربہ حاصل کرنے کے لئے سرکاری محکموں میں انٹرن شپ کروانے کا ایک پروگرام شروع کیا تھا۔ انٹرن شپ کے مشاہرے کے طور پر ہر زیر تربیت نوجوان کو ماہانہ 10,000 روپے حکومت پنجاب ادا کرتی تھی۔ میں انتہائی مسرت سے یہ اعلان کرتا ہوں کہ آئندہ مالی سال میں بھی اس پروگرام کو جاری رکھا جائے گا اور اس مقصد کے لئے ہم نے ایک ارب 50 کروڑ روپے کی رقم مختص کرنے کی تجویز پیش کی ہے۔ اس انٹرن شپ پروگرام میں خواتین کو 50 فیصد نمائندگی دی جائے گی۔ ہم ان نوجوانوں کو نجی اداروں میں تربیت کے لئے بھیجیں گے تاکہ وہ Corporate اور پرائیویٹ سیکٹر کے معاملات اور معمولات کو سمجھ کر اپنی عملی زندگی میں اس کا فائدہ اٹھاسکیں۔

جناب سپیکر!

18. اب میں اس معزز ایوان کے سامنے چیدہ چیدہ حکومتی ترجیحات، اقدامات اور میزانیہ کے خدوخال پیش کرنے کی اجازت چاہتا ہوں۔

جناب سپیکر!

19. مسلم لیگ (ن) کی ہمیشہ یہ کوشش رہی ہے کہ ایسے اقدامات اٹھائے جائیں جو عام آدمی کے لئے براہ راست سود مند ہو سکے۔ گزشتہ برسوں کی طرح آئندہ مالی سال 2013-14 کے بجٹ میں غریب دوست سکیموں کو جاری و ساری رکھنے کا فیصلہ کیا گیا ہے۔ اس ضمن میں چیدہ چیدہ اقدامات درج ذیل ہیں:

(i) عام آدمی کو مناسب قیمت پر آٹا فراہم کرنے کے لئے حکومت نے آئندہ مالی سال کے بجٹ میں 28 ارب روپے مختص کرنے کا فیصلہ کیا ہے۔

(ii) رمضان المبارک کے دوران عوام کو اشیائے خوردونوش ارزاں نرخوں پر فراہم کرنے کے لئے آئندہ مالی سال میں 5 ارب روپے کی رقم مختص کرنے کی تجویز ہے۔

(iii) رواں مالی سال کی طرح حکومت پنجاب آئندہ مالی سال میں بھی کرسمس کے موقع پر مسیجی بھائیوں کی سہولت کے لئے ارزاں کرسمس بازار لگائے جائیں گے۔

(iv) عوام کو پبلک ٹرانسپورٹ کی بہتر سہولیات مہیا کرنے کے لئے آئندہ مالی سال میں 3 ارب روپے کی رقم بطور سبسڈی مختص کرنے کی تجویز ہے۔

(v) حکومت پنجاب نے عام آدمی پر علاج معالجے کے اخراجات کے بوجھ کو کم کرنے کے لئے صوبے میں ایک جامع ہیلتھ انشورنس کارڈ سکیم کا منصوبہ تیار کیا ہے۔ اس منصوبے کا آغاز صوبے کے مختلف حصوں میں واقع 4 پسماندہ ترین اضلاع سے کیا جا رہا ہے۔ بجٹ میں اس مقصد کے لئے 4 ارب روپے کی خطیر رقم مختص کی جا رہی ہے۔

(vi) حکومت نے معاشی طور پر پسماندہ دیہی علاقوں سے تعلق رکھنے والی خواتین کو باعزت روزگار فراہم کرنے کے لئے مال مویشی خرید کر دینے کا فیصلہ کیا ہے۔ اس مقصد کے لئے ابتدائی طور پر 50 کروڑ روپے کی رقم مختص کی جا رہی ہے۔

جناب سپیکر!

20. اپنے گھر کا خواب کا ہر شخص دیکھتا ہے مگر ہر کوئی اس کی تعبیر کی استطاعت نہیں رکھتا۔ مجھے فخر ہے کہ ہماری حکومت نے آشیانہ ہاؤسنگ سکیم جیسی انقلابی سکیم سے اس طبقے کو اپنے گھر کا مالک بنایا جو اس کا خواب دیکھنے کی بھی ہمت نہیں رکھتا تھا۔ ایک انتہائی شفاف نظام کے تحت صرف اور صرف مستحق افراد کو کمپیوٹرائزڈ قرعہ اندازی کے ذریعے ان گھروں کا مالک بنایا گیا۔ یہ منصوبہ ہر لحاظ سے قابل ستائش اور لائق تحسین ہے۔ اپنے ابتدائی خطاب میں خادم پنجاب جناب محمد شہباز شریف نے آشیانہ ہاؤسنگ سکیموں کا دائرہ کار پورے پنجاب تک بڑھانے کا اعلان کیا تھا۔ چنانچہ اس مقصد کے لئے آئندہ مالی سال کے بجٹ میں 3 ارب روپے کی رقم مختص کی جا رہی ہے۔

جناب سپیکر!

21. تعلیم کا فروغ ہمیشہ سے ہماری حکومت کی اولین ترجیح رہی ہے۔ گزشتہ پانچ برسوں میں خادم پنجاب کی قیادت میں ہماری حکومت نے فروغ تعلیم کے لئے انقلابی اقدامات کئے ہیں۔ ایک طرف تو دانش سکولوں کے قیام

کا منصوبہ حکومت پنجاب کے اعلیٰ اور معیاری تعلیم کے یکساں مواقع فراہم کرنے کے وعدے کی طرف ایک اہم قدم ہے تو دوسری طرف ہم نے تمام سرکاری سکولوں میں بہترین تعلیمی ماحول فراہم کرنے کے لئے بھی اہم اقدامات کئے ہیں۔ بد قسمتی سے سیاسی مخالفین نے دانش سکول جیسے انقلابی منصوبے کو بھی سیاسی مقاصد حاصل کرنے کے لئے استعمال کرنے کی کوشش کی اور اس کی افادیت پر سوال اٹھایا۔ شاید معاشرے کے غریب طبقات کے بچوں کو اعلیٰ تعلیمی سہولتیں مہیا کرنا ہمارے ناقدین کو گوارا نہیں۔ مجھے فخر ہے کہ حکومت پنجاب اس منصوبے کو لے کر آگے بڑھ رہی ہے۔ یہ منصوبہ معاشی اور سماجی ناہمواریوں کے شکار بے وسیلہ مگر ذہین اور قابل طلبہ کو نئے مستقبل کی نوید دے رہا ہے۔ حکومت پنجاب اب تک 7 مختلف اضلاع میں 14 دانش سکول قائم کر چکی ہے۔ آئندہ مالی سال کے بجٹ میں دانش سکولوں کے قیام کے لئے 3 ارب روپے مختص کئے گئے ہیں جس سے 6 نئے دانش سکول تعمیر کئے جائیں گے۔

جناب سپیکر!

22. مسلم لیگ (ن) کی حکومت کا عہد ہے کہ پنجاب کا کوئی ذہین اور باصلاحیت طالب علم محض مالی مشکلات کی وجہ سے اعلیٰ اور معیاری تعلیم سے محروم نہیں رہے گا۔ ہماری حکومت نے پانچ سال پہلے طلباء کی تعلیمی معاونت اور ترغیب کے لئے مستقل بنیادوں پر پنجاب ایجوکیشنل انڈومنٹ فنڈ کا قیام عمل میں لایا ہے۔ یہ فنڈ سیاسی مفادات سے بالاتر ہو کر صرف اور صرف فروغ تعلیم کے لئے میرٹ کی بنیاد پر صرف کیا جاتا ہے۔ اس فنڈ میں اب تک حکومت پنجاب نے 9 ارب روپے کی خطیر رقم مہیا کی ہے جو پورے صوبے میں 50 ہزار سے زائد طلباء کو تعلیم کے زیور سے آراستہ کرنے میں مددگار ثابت ہو رہی ہے۔ یہ سلسلہ آئندہ مالی سال میں بھی جاری رکھا جائے گا اور آئندہ مالی سال میں اس مقصد کے لئے مزید 2 ارب روپے کی رقم مختص کی جا رہی ہے۔

جناب سپیکر!

23. آپ کو یاد ہو گا کہ مسلم لیگ (ن) کی حکومت نے اپریل 2011 سے خادم پنجاب کی خصوصی ہدایت پر ایک مربوط پروگرام ”چیف منسٹر ایجوکیشن سیکٹر ریفرم روڈ میپ“ کے نام سے شروع کیا۔ اس پروگرام میں طلبہ اور اساتذہ کی حاضری اور missing facilities کی دستیابی کو یقینی بنانے کے لئے ہنگامی بنیادوں پر کام جاری

ہے۔ میں یہاں یاد دہانی کے لئے اس پروگرام کے چیدہ چیدہ خدوخال اور ان کے لئے اگلے مالی سال کے میزانیہ میں اخراجات کی تفصیل سے اس ایوان کو آگاہ کرنا چاہوں گا۔

- (i) سکول کونسلوں کے لئے ایک ارب روپے کی گرانٹ
- (ii) طالبات کو وظائف کی مد میں ایک ارب 50 کروڑ روپے کی گرانٹ رکھی جانے کی تجویز ہے۔ میں اس ایوان کو بتانا چاہتا ہوں کہ تجرباتی طور پر آئندہ مالی سال سے حکومت پنجاب 3 پسماندہ ترین اضلاع میں جہاں سکولوں میں طالبات کا داخلہ لینے کا رجحان سب سے کم ہے وہاں سے تعلق رکھنے والی طالبات کے وظائف کی رقم کو کم از کم دگنا کرنے کا پروگرام رکھتی ہے۔
- (iii) درسی کتب کی مفت فراہمی کے لئے 3 ارب 30 کروڑ روپے کی گرانٹ
- (iv) حکومت پنجاب نے یہ احساس کرتے ہوئے کہ سکولوں کا زیادہ تر بجٹ صرف تنخواہوں میں صرف ہو جاتا ہے ایک مرحلہ وار پروگرام کے تحت Non-salary بجٹ میں اضافہ کا پروگرام بنایا ہے۔ اس سلسلہ میں صوبہ بھر سے 9 اضلاع کے سکولوں میں 3 ارب 50 کروڑ روپے کا اضافی بجٹ دیا گیا ہے۔ سکولوں کے انتظامی اخراجات میں اس اضافے کا مقصد سکولوں میں ترسیل تعلیم کے لئے تمام ضروری سہولیات میسر کرنا ہے۔ یہ اضافی رقم سکول کونسلوں کے ذریعے خرچ کی جائیں گی۔
- (v) صوبے بھر کے تمام گرلز سکولوں میں ہر قسم کی missing facilities جس میں بیت الخلاء، چار دیواری، پانی اور بجلی کی فراہمی اور فرنیچر کی کمی وغیرہ شامل ہیں کو اگلے مالی سال میں پورا کیا جائے گا اور اس مقصد کے لئے آئندہ مالی سال کے بجٹ میں 3 ارب 50 کروڑ روپے کی رقم مختص کی جا رہی ہے۔

جناب سپیکر!

24. بین الاقوامی سطح پر متفقہ طور پر طے کردہ Millennium Development Goals کے مطابق سکول جانے کی عمر کے ہر بچے کو تعلیم تک رسائی مہیا کرنا ہر ریاست کا فرض ہے۔ حکومت پنجاب کی تعلیمی پالیسی اسی مقصد

کو حاصل کرنے کے لئے ترتیب دی گئی ہے۔ ہمارا اولین مقصد 100 فیصد انزولمنٹ اور 100 فیصد retention ہے۔ یونیورسل پرائمری ایجوکیشن اور یونیورسل سیکنڈری ایجوکیشن کی مہم کے نتیجے میں حکومت پنجاب یہ کوشش کر رہی ہے کہ سکول جانے کی عمر کے ہر بچے کو سکول میں داخلے کے لئے آمادہ کیا جائے۔ ان کوششوں کے نتیجے میں اس وقت 57 لاکھ سے زائد طلبہ اور 48 لاکھ سے زائد طالبات ہمارے تعلیمی نظام کا حصہ بن چکے ہیں۔ اسی طرح حکومت پنجاب کی تعلیمی پالیسیوں کے نتیجے میں سکولوں میں شرح حاضری تقریباً 92 فیصد ہو چکی ہے۔ ہماری کاوشوں کا بنیادی مقصد ان طالب علموں کو تعلیمی نظام کے اندر retain رکھنا ہے اور انشاء اللہ تعالیٰ ہم اس retention ریٹ کو 100 فیصد تک لے کر جائیں گے۔

جناب سپیکر!

25. حکومت پنجاب کا تعلیم کے فروغ کے لئے ایک اور اہم قدم پنجاب ایجوکیشن فاؤنڈیشن کا قیام تھا۔ جس میں پرائیویٹ سیکٹر کو تعلیم کے میدان میں حکومت کے شانہ بشانہ معیاری خدمات سرانجام دینے میں معاونت کی جاتی ہے۔ PEF کی بدولت صوبے کے ہزاروں پرائیویٹ سکولوں میں 13 لاکھ سے زائد بچے سرکاری خرچ پر نجی سیکٹر کے سکولوں میں تعلیم حاصل کر رہے ہیں۔ رواں مالی سال میں PEF کے لئے 6 ارب 50 کروڑ روپے کی رقم مختص کی گئی تھی۔ آئندہ مالی سال میں اس مقصد کے لئے 7 ارب 50 کروڑ روپے کی رقم مختص کی جا رہی ہے۔

جناب سپیکر!

26. اس کے ساتھ ساتھ حکومت پنجاب آئندہ مالی سال میں ایسے ہائی سکولز جو کہ اپ گریڈ ہو چکے ہیں میں ایک ارب 50 کروڑ روپے کی لاگت سے ایک ہزار کمپیوٹر لیب کا قیام عمل میں لائے گی۔ مزید ایک ہزار ہائی سکولوں میں 50 کروڑ روپے کی لاگت سے سائنس لیبارٹریاں قائم کی جائیں گی۔ اس کے ساتھ ساتھ 300 ایسی دیہی یونین کونسلیں جہاں پر طالبات کے لئے ہائی سکول موجود نہیں ہیں وہاں پر موجودہ ایلیمنٹری سکولوں کو بھی اپ گریڈ کیا جائے گا تاکہ ہماری بچیاں اپنی تعلیم کا سلسلہ جاری رکھ سکیں۔

جناب سپیکر!

27. جیسا کہ میں پہلے کہہ چکا ہوں کہ ہمارا عزم ہے کہ صوبے کا کوئی ہونہار طالب علم محض وسائل کی کمی کی وجہ

سے معیاری تعلیم سے محروم نہیں رہے گا۔ ہم سمجھتے ہیں کہ اس عزم کی تکمیل کے لئے نجی شعبہ پر بھی ذمہ داری عائد ہوتی ہے۔ لہذا حکومت پنجاب نے پچھلے برس اعلان کیا تھا کہ 5 ہزار سے زائد فیس وصول کرنے والے تمام سرکاری اور غیر سرکاری تعلیمی ادارے اپنی 10 فیصد نشستوں پر غریب بچوں کو میرٹ کی بنیاد پر داخلہ دینے اور ان کے تمام تعلیمی اخراجات برداشت کرنے کے پابند ہوں گے۔ یہ اعلان صوبائی سطح پر قانون سازی کا متقاضی ہے لہذا ہم نے فیصلہ کیا ہے کہ اس اعلان کو عملی شکل دینے کے لئے پنجاب اسمبلی میں قانون سازی کی جائے گی۔ آپ مجھ سے اتفاق کریں گے کہ حکومت پنجاب کے اس اہم فیصلے سے ہزاروں غریب طالب علم فائدہ اٹھائیں گے۔ میں امید کرتا ہوں کہ معاشرے کے یہ Elite تعلیمی ادارے اپنی سماجی ذمہ داریوں کا احساس کرتے ہوئے حکومت پنجاب کے اس فیصلے پر خوش دلی سے عملدرآمد کریں گے۔

جناب سپیکر!

28. حکومت پنجاب نے نہ صرف بنیادی تعلیم کے لئے اہم اقدامات اٹھائے ہیں بلکہ ہائر ایجوکیشن کی ترقی اور فروغ کے لئے بھی اہم اقدامات کر رہی ہے۔ آئندہ مالی سال میں ہائر ایجوکیشن کے ترقیاتی منصوبوں کے لئے 6 ارب 67 کروڑ روپے مختص کرنے کی تجویز ہے۔ میں یہاں شعبہ ہائر ایجوکیشن میں جاری منصوبہ جات کی تفصیل سے معزز ایوان کو آگاہ کرنا چاہتا ہوں۔

☆ آئندہ مالی سال میں ایک ارب 47 کروڑ روپے سے 83 کالجز میں جاری منصوبوں کی تکمیل کے لئے مختص کرنے کی تجویز ہے۔

☆ کالجز کی missing facilities کو پورا کرنے اور اضافی سہولیات مہیا کرنے کے لئے آئندہ مالی سال میں ایک ارب 12 کروڑ روپے مختص کئے جا رہے ہیں۔

☆ آئندہ مالی سال میں لیہ میں بہاؤ الدین زکریا یونیورسٹی کے بہادر سب کیمپس تعمیر کا ایک منصوبہ تجویز کیا گیا ہے۔

☆ آئندہ مالی سال کے بجٹ میں بہاولپور، سیالکوٹ، ملتان اور فیصل آباد میں شروع کی گئیں خواتین یونیورسٹیوں کی تکمیل کے لئے مطلوبہ رقم مختص کی گئی ہیں۔

☆ کامرس کالجز کے 13 پراجیکٹس 17 کروڑ 55 لاکھ کی لاگت سے آئندہ مالی سال میں مختص کرنے کی تجویز ہے۔

☆ رکھ ڈیرہ چاہل میں Knowlege City کے قیام کا فیصلہ ہو چکا ہے۔ اس مقام پر 7 نئی یونیورسٹیاں قائم کی جائیں گی۔

☆ مرید کے میں حکومت پنجاب ایک Knowlege Park کے قیام کا ارادہ رکھتی ہے۔

☆ حکومت پنجاب سیالکوٹ میں بین الاقوامی سطح کی ایک Technology University قائم کرنے کا منصوبہ بھی رکھتی ہے۔

☆ آئندہ مالی سال میں کالاشاہ کاکو میں لاہور کالج برائے خواتین یونیورسٹی کے سب کیمپس کے لئے زمین کی الاٹمنٹ کے لئے 31 کروڑ 12 لاکھ روپے مختص کرنے کی تجویز ہے۔

☆ حکومت پنجاب آئندہ مالی سال میں پنجاب ہائر ایجوکیشن کمیشن کے قیام کا ارادہ رکھتی ہے۔

☆ یہ معزز ایوان اس حقیقت سے بخوبی آگاہ ہے کہ کتب خانوں اور لائبریریوں کا وجود کسی بھی معاشرے کی علمی ترقی کے لئے لازم و ملزوم ہے۔ خادم پنجاب کی خصوصی ہدایت پر آئندہ مالی سال میں تحصیل کی سطح پر ڈیجیٹل لائبریریاں قائم کرنے کا ایک جامع منصوبہ شروع کیا جا رہا ہے۔ میں یہاں یہ بھی واضح کر دینا چاہتا ہوں کہ اس مقصد کے لئے نئی عمارات تعمیر کرنے کی بجائے پہلے سے موجود سرکاری عمارتوں استعمال لایا جائے گا۔

☆ ہماری حکومت نے طلبہ و طالبات کو لوڈ شیڈنگ کی زد سے محفوظ رکھنے کے لئے چیف منسٹر اجالا پروگرام کے تحت 2 لاکھ سے زائد سولر ہوم سسٹم میرٹ کی بنیاد پر تقسیم کئے۔ یہ ایک انقلاب آفرین منصوبہ ہے اور اس کی افادیت کے پیش نظر اسے آئندہ مالی سال میں بھی جاری رکھا جائے گا۔ اس مقصد کے لئے ایک ارب روپے کی رقم مختص کرنے کی تجویز ہے۔

جناب سپیکر!

29. حفظان صحت کے لئے امراض کی تشخیص اور علاج کے ساتھ ساتھ بیماریوں سے بچاؤ کی تدابیر کو یکساں

اہمیت کا حامل سمجھا جاتا ہے۔ ضرورت اس امر کی ہے کہ ہم بیماریوں سے بچاؤ پر توجہ کر کے حفظانِ صحت کے اس پہلو کو اتنا مضبوط اور موثر بنائیں کہ عوام کو علاجِ معالجہ کے لئے کم سے کم ہسپتالوں کا رخ کرنا پڑے۔ اس مقصد کو حاصل کرنے کے لئے حکومت پنجاب EPI، پینے کے صاف پانی اور نکاسی آب کے منصوبوں کے ساتھ ساتھ عوام میں حفظانِ صحت کی آگاہی پر خصوصی توجہ دے رہی ہے۔ اس کے ساتھ ساتھ شہروں کی طرز پر دیہاتوں میں بھی صفائی کے اہتمام کے لئے ایک پائلٹ پراجیکٹ شروع کیا جا رہا ہے۔ اس پراجیکٹ سے دیہی علاقوں میں صحت کا معیار بلند ہوگا اور دیہاتوں میں پھیلنے والی وبائی امراض کا بھی قلع قمع ہو جائے گا۔ اس پروگرام کا آغاز ابتدائی طور پر کچھ منتخب دیہات میں کیا جائے گا۔ اس مقصد کے لئے آئندہ مالی سال میں 200 ملین روپے کی رقم مختص کرنے کی تجویز ہے۔

جناب سپیکر!

30. بیماریوں سے بچاؤ کے لئے لیڈی ہیلتھ ورکرز کا کردار ایک کلیدی حیثیت رکھتا ہے۔ ان لیڈی ہیلتھ ورکرز کی خدمات EPI، فیملی پلاننگ، زچہ و بچہ کی صحت سے متعلقہ امور اور پولیو مہم میں استعمال کی جاتی ہیں۔ یہ ہمارا شعبہ صحت کا وہ تربیت یافتہ طبقہ ہے جس کی رسائی عوام تک ہوتی ہے۔ ان لیڈی ہیلتھ ورکرز کا ایک دیرینہ مطالبہ ان کی مستقل ملازمت کا تھا۔ ہمیں یہ اعزاز حاصل ہے کہ ہم نے رواں مالی سال میں 52,853 لیڈی ہیلتھ ورکرز اور متعلقہ سٹاف کو مستقل کیا۔ حکومت پنجاب ان سے یہ امید رکھنے میں حق بجانب ہے کہ اب وہ اپنی پیشہ وارانہ ذمہ داریاں پوری توجہ اور دیانتداری سے ادا کریں گی۔ مزید برآں، حکومت پنجاب Punjab Reproductive, Maternal, New Born and Child Health Authority تشکیل دینے کے لئے بھی قانون سازی کر رہی ہے۔ یہ اتھارٹی بنیادی طور پر لیڈی ہیلتھ ورکرز پروگرام کی تمام سرگرمیوں کو منظم کرے گی۔ اس کے ساتھ ساتھ حکومت پنجاب نوزائیدہ بچوں کے لئے بلا تعطل طبی خدمات کی فراہمی کے لئے 2 ارب روپے کی لاگت سے ایک پروگرام Integrated Reproductive Maternal New Born and Child Health and Nutrition Programme پنجاب کے تمام اضلاع میں شروع کرے گی۔

جناب سپیکر!

31. انسانی صحت کے لئے پینے کے صاف پانی کی اہمیت سے ہم سب آگاہ ہیں۔ صاف پانی کی عدم فراہمی بہت سی بیماریوں کو جنم دیتی ہے۔ میڈیکل سائنس کے مطابق تقریباً 60 فیصد بیماریوں کے جراثیم گندے پانی میں جنم لیتے ہیں جس کا تدارک محض صاف پانی کی فراہمی سے ممکن ہے۔ اگر صاف پانی کی فراہمی کو یقینی بنا دیا جائے اور نکاسی آب کا مناسب بندوبست ہو تو صحت کے شعبہ پر اٹھنے والے اخراجات میں خاطر خواہ کمی کی جاسکتی ہے۔ لہذا حکومت پنجاب نے یہ فیصلہ کیا ہے کہ آئندہ مالی سال میں خصوصی طور پر دیہی علاقوں میں واٹر فلٹریشن پلانٹ لگائے جائیں گے اور جاری شدہ سکیموں کو بھی مکمل کیا جائے گا۔ اس مقصد کے لئے 10 ارب 87 کروڑ روپے کی رقم مختص کرنے کی تجویز ہے۔

جناب سپیکر!

32. حکومت پنجاب ہسپتالوں میں جدید طبی سہولیات کی فراہمی پر اپنی توجہ مرکوز کئے ہوئے ہے۔ اس مقصد کے لئے حکومت پنجاب نے مالی سال 2013-14 کے ترقیاتی پروگرام میں شعبہ صحت کے لئے 17 ارب روپے کی رقم مختص کی ہے۔ شعبہ صحت کے مختلف منصوبہ جات کو رقوم مختص کرتے ہوئے اس بات کا خاص طور پر خیال رکھا گیا ہے کہ جاری شدہ منصوبہ جات یا تو مکمل ہو جائیں یا جزوی طور پر اس طرح مکمل ہوں کہ وہ علاج معالجہ کی سہولیات بہم پہنچا سکیں۔

☆ مالی سال 2013-14 میں سالانہ ترقیاتی پروگرام میں 138 منصوبہ جات شامل ہیں جن میں سے 112 جاری شدہ اور 26 نئے منصوبے شامل ہیں۔ مالی سال 2013-14 میں 35 جاری شدہ اور 11 نئے منصوبہ جات مکمل ہوں گے۔

☆ گزشتہ برسوں کی طرح آئندہ مالی سال 2013-14 میں بھی یہ کوشش کی گئی ہے کہ جنوبی پنجاب میں صحت عامہ کے لئے وافر رقوم فراہم کی جائیں۔ اس ضمن میں چلڈرن ہسپتال ملتان، نیشنل ہسپتال ملتان کے برن سنٹر، بہاول وکٹوریہ ہسپتال کے شعبہ کارڈیالوجی، بہاولپور میں نئے قائم شدہ 410 بستروں کے ہسپتال، شیخ زید میڈیکل کالج رحیم یار خان کے قیام اور بہاول وکٹوریہ ہسپتال میں تھیلیسیمیا کے مریضوں کے منصوبوں کی تکمیل کے لئے ایک ارب 48 کروڑ روپے کی رقم مختص کی گئی ہے۔

جناب سپیکر!

33. آئندہ مالی سال کے بجٹ میں گزشتہ سال شروع ہونے والے چار نئے میڈیکل کالجز کی تکمیل کے لئے ایک خطیر رقم مختص کی گئی ہے۔ حکومت نے ان کالجوں کے ساتھ ملحقہ DHQ ہسپتالوں کو تدریسی ہسپتال کے معیار کے برابر لانے کے لئے 20 کروڑ روپے کی خطیر رقم مختص کی گئی ہے۔ اس منصوبے کے تحت DHQ ہسپتال واقع ڈی جی خان، ساہیوال، سیالکوٹ اور گوجرانوالہ کو اپ گریڈ کیا جائے گا۔ آئندہ مالی سال میں حکومت پنجاب نے مختلف بیماریوں جن میں پپائٹائٹس اور ٹی بی شامل ہیں پر قابو پانے اور زچہ و بچہ کی صحت کے ایک مربوط پروگرام کے لئے دو ارب 10 کروڑ روپے کی خطیر رقم مختص کی ہے۔ اس کے ساتھ ساتھ فیصل آباد میں بچوں کے چلڈرن ہسپتال کے قیام کے لئے 50 لاکھ روپے کی رقم مختص کی جا رہی ہے۔ آئندہ مالی سال میں حکومت پنجاب 5 کروڑ روپے کی لاگت سے ایمبولینسز کی خریداری کا ایک منصوبہ بھی رکھتی ہے تاکہ مریضوں کو بروقت طبی امداد دی جاسکے۔

جناب سپیکر!

34. حکومت پنجاب گزشتہ پانچ برسوں سے امراض گردہ کے مریضوں کو مفت ڈائیالائیسس کی سہولت مہیا کر رہی ہے۔ آئندہ مالی سال میں بھی اس کو جاری رکھا جائے گا اور اس مقصد کے لئے 30 کروڑ روپے کی رقم مختص کی جا رہی ہے۔ اسی طرح DHQ اور THQ ہسپتالوں میں مفت ادویات کی فراہمی کے لئے 50 کروڑ روپے کی رقم مہیا کی جائے گی۔ میں یہاں یہ واضح کر دینا چاہتا ہوں کہ یہ رقم ضلعی بجٹ کے علاوہ ہوگی۔ وزیر آباد انسٹیٹیوٹ آف کارڈیالوجی کو فنکشنل کرنے کے لئے تمام ضروری اقدامات مکمل کر لئے گئے ہیں اور اس ضمن میں حکومت پنجاب نے 104 پوسٹوں کی منظوری دے دی ہے۔ اس کے علاوہ آئندہ مالی سال میں اس ادارے کے جاری اخراجات کے لئے 4 کروڑ 17 لاکھ روپے کی رقم بھی مختص کر دی گئی ہے۔

جناب سپیکر!

35. ڈینگی کے تدارک کے لئے ہماری کاوشیں آپ سب کے سامنے ہیں۔ ڈینگی کے خلاف یہ جنگ ایک مسلسل عمل ہے۔ بد قسمتی سے اب پنجاب کی عوام کو خسرے کی وبا کا سامنا ہے۔ خسرے کی وبا کا تدارک کرنے کے لئے ہنگامی بنیادوں پر 24 جون 2013 سے 18 اضلاع کے تمام بچوں کو مفت ویکسی نیشن کی مہم کا آغاز کیا جا

رہا ہے۔ اس کے ساتھ ساتھ تمام ہسپتالوں میں ایسے انتظامات کئے گئے ہیں کہ خسرے سے متاثرہ بچوں کا فوری علاج ممکن ہو سکے۔ میں یہ بات معزز ایوان کے علم میں لانا چاہتا ہوں کہ حکومت پنجاب نے خسرے کی وبا سے نمٹنے کے لئے ہنگامی بنیادوں پر تمام ہسپتالوں میں متعلقہ ویکسین بہم پہنچائی ہیں اور اس مد میں حکومت پنجاب نے رواں مالی سال کے دوران 74 کروڑ روپے جاری کئے۔

جناب سپیکر!

36. ادویات کے معیار کو بہتر بنانے کے لئے ملتان، راولپنڈی اور لاہور میں تین ڈرگ ٹیسٹنگ لیبارٹریوں اور فیصل آباد اور راولپنڈی میں غذائی معیار کو جانچنے کیلئے دو فوڈ ٹیسٹنگ لیبارٹریوں کا قیام عمل میں لایا جا رہا ہے، اس مقصد کے لئے 15 کروڑ روپے مختص کئے جا رہے ہیں۔

جناب سپیکر!

37. مسلم لیگ (ن) کی حکومت نے ہمیشہ یہ کوشش کی ہے کہ صوبے کے انفراسٹرکچر کو بڑھایا جائے اور موجودہ انفراسٹرکچر کو مضبوط اور فعال بنایا جائے۔ گزشتہ پانچ برسوں میں حکومت پنجاب نے انفراسٹرکچر کی ترقی پر خصوصی توجہ دی ہے۔ یہ سلسلہ آئندہ بھی جاری رکھا جائے گا۔ ایک طرف تو حکومت پنجاب اپنے سالانہ ترقیاتی پروگرام کے تحت شعبہ انفراسٹرکچر کی بحالی اور اضافے کے لئے گرانقدر رقم مہیا کر رہی ہے تو دوسری طرف آئندہ مالی سال میں ایک نئی طرز کا انفراسٹرکچر ڈویلپمنٹ فنڈ بھی قائم کرنے جا رہی ہے۔ یہ ایک انتہائی منفرد منصوبہ ہے جس کا بنیادی مقصد مالی طور پر قابل عمل منصوبوں کو انتہائی کم حکومتی اخراجات سے مکمل کرنا ہے۔ مجھے امید ہے کہ یہ جدت آمیز پروگرام ہمارے صوبے کی انفراسٹرکچر کی ضروریات کو پورا کرنے میں ہمارا مدد و معاون ثابت ہوگا۔

جناب سپیکر!

38. جیسا کہ میں نے ابھی ذکر کیا کہ ہم سالانہ ترقیاتی پروگرام کے تحت شعبہ انفراسٹرکچر کے لئے خطیر رقم مہیا کر رہے ہیں۔ چنانچہ آئندہ مالی سال کے ترقیاتی بجٹ میں شاہرات کی تعمیر و توسیع کے لئے 29 ارب 22 کروڑ روپے کی رقم مختص کرنے کی تجویز ہے۔ یہاں میں عوامی فلاح و بہبود کے چند بڑے منصوبہ جات کا ذکر ضرور کرنا

چاہوں گا۔

- ◆ بہاولپور - حاصل پور روڈ کی توسیع و مرمت
- ◆ دریائے راوی پر اضافی پل کی تعمیر
- ◆ دریائے جہلم لنگروال کے مقام پر پل کی تعمیر
- ◆ لیہ میں دریائے سندھ پر پل کی تعمیر
- ◆ گوجرانوالہ شیخوپورہ روڈ کو دورویہ کرنے کا منصوبہ
- ◆ منڈی فیض آباد سے مانگھا نوالہ تک لاہور جڑانوالہ روڈ کو دورویہ کرنے کا منصوبہ
- ◆ لاہور، سرگودھا، میانوالی، بنوں روڈ کی توسیع
- ◆ جنڈ ترپ روڈ کی توسیع

جناب سپیکر!

39. صنعتی ترقی معاشی استحکام کے لئے لازم و ملزوم ہے۔ اس ضمن میں حکومت پنجاب نے اپنے گزشتہ دور حکومت میں پنجاب کے مختلف شہروں یعنی رحیم یار خان، وہاڑی اور بھلوال میں جدید اور تمام سہولیات سے آراستہ انڈسٹریل اسٹیٹس قائم کرنے کے منصوبوں کا آغاز کیا تھا۔ آئندہ مالی سال میں موٹروے کے ساتھ ایک ایکنا مک زون / صنعتی شہر قائم کرنے کی بھی تجویز ہے۔ آئندہ مالی سال میں ان منصوبہ جات کی تکمیل کے لئے 3 ارب روپے مختص کرنے کی تجویز ہے۔

جناب سپیکر!

40. پنجاب کے تمام بڑے شہروں کو ترقی کے یکساں مواقع میسر کئے جائیں گے۔ اس سلسلے میں فیصل آباد، ملتان، راولپنڈی اور گوجرانوالہ کے شہروں کو ہر لحاظ سے جدید سہولیات اور ضروری انفراسٹرکچر سے آراستہ کیا جائے گا تاکہ ان شہروں کو صوبائی دارالحکومت کے ہم پلہ لایا جاسکے۔ اس مقصد کے لئے آئندہ مالی سال کے بجٹ میں 10 ارب روپے کی رقم مختص کی گئی ہے۔

جناب سپیکر!

41. پنجاب کے کئی شہر اپنی مخصوص مہارتوں اور دستکاریوں کی بدولت پہچانے جاتے ہیں۔ اگر ان دستکاریوں اور مہارتوں کو ترقی دی جائے تو نہ صرف کاریگروں اور دستکاروں کی بے انتہا حوصلہ افزائی ہوگی بلکہ ملکی معیشت پر بھی مثبت اثر پڑے گا۔ خادم پنجاب کی خصوصی ہدایت پر ایسی مہارتوں کی ترویج اور تشہیر کے لئے ایک پلان ترتیب دیا گیا ہے۔ اس منصوبے کے تحت دستکاریوں سے منسلک شہروں کے قریب واقع بڑی شاہراہوں اور موٹروے پر تشہیری مراکز قائم کئے جائیں گے۔ اس ضمن میں آئندہ مالی سال کے بجٹ میں دو ارب روپے کی رقم مختص کی گئی ہے۔

جناب سپیکر!

42. مسلم لیگ (ن) کی حکومت نے صوبہ میں ترقیاتی تفاوت کو کم کرنے کے لئے جنوبی پنجاب کی ترقی پر گزشتہ پانچ برسوں میں خصوصی توجہ دی۔ یہ مسلم لیگ (ن) ہی کی حکومت تھی جس نے جنوبی پنجاب کے لئے مختص کردہ فنڈز کو اس کی آبادی کے تناسب سے زیادہ رکھنے کی روایت کا آغاز کیا اور اس پر سختی سے کاربند رہی۔ مجموعی طور پر آئندہ مالی سال کے ترقیاتی پروگرام میں جنوبی پنجاب کے مختلف منصوبوں کے لئے 93 ارب روپے کی رقم مختص کرنے کی تجویز ہے جو کہ کل ترقیاتی بجٹ کا 32 فیصد ہے جبکہ جنوبی پنجاب کی آبادی پنجاب کی کل آبادی کا 31 فیصد ہے۔ آپ کو یاد ہوگا کہ جنوبی پنجاب کی تعمیر و ترقی پر خادم پنجاب کی بھرپور توجہ رہی ہے اور میں یہ سمجھنے میں حق بجانب ہوں کہ یہ خادم پنجاب جناب محمد شہباز شریف کی کاوشوں کا ہی نتیجہ ہے کہ جنوبی پنجاب کی عوام نے حالیہ الیکشن میں مسلم لیگ (ن) کا بھرپور ساتھ دیا ہے۔ آپ کو یاد ہوگا کہ مالی سال 2008-09ء سے جنوبی پنجاب کے عوام کی محرومی کو دور کرنے کے لیے جنوبی پنجاب ترقیاتی پروگرام (SPDP) شروع کیا گیا ہے۔ یہ پروگرام اسی جوش و جذبہ سے آئندہ مالی سال میں بھی جاری رکھا جائے گا۔ مزید برآں جنوبی پنجاب میں غربت کے خاتمے کیلئے جاری کئے گئے منصوبے جن میں Southern Punjab Poverty Alliviation Programme اور پنجاب اکنامک اپرچونٹی پروگرام شامل ہیں، کو آئندہ مالی سال میں بھی جاری رکھا جائے گا۔

جناب سپیکر!

43. خادم پنجاب کی خصوصی ہدایت پر یہ فیصلہ کیا گیا ہے کہ آئندہ مالی سال میں جنوبی پنجاب کے تمام سکولوں میں ہر قسم کی سہولیات کی کمی کو ایک سال کی مدت میں پورا کر لیا جائے گا اور اس مقصد کے لئے ہنگامی بنیادوں پر کام کیا جائے گا۔ آئندہ مالی سال کے ترقیاتی پروگرام میں اس ضمن میں 2 ارب 50 کروڑ روپے مختص کئے گئے ہیں۔ جنوبی پنجاب کی ترقی کی جانب ایک اور قدم وہاں پر سیاحت کو فروغ دینا بھی ہے۔ فورٹ منرو ہمارا تاریخی ورثہ ہے۔ خادم پنجاب جناب محمد شہباز شریف کی خصوصی ہدایت پر اسے ایک بھرپور سیاحتی مقام کے طور پر ترقی دی جائے گی اور اس ضمن میں وہاں پر ضروری انفراسٹرکچر کی فراہمی کے ساتھ ساتھ چیئر لفٹ وغیرہ کی تنصیب کا منصوبہ بھی شامل ہے۔ مجھے یقین ہے کہ یہ ایک انقلابی منصوبہ ثابت ہو گا جو کہ اس علاقے کی تعمیر و ترقی کے لئے اہم کردار کرے گا۔

جناب سپیکر!

44. آج کی دنیا انفارمیشن ٹیکنالوجی کی دنیا ہے۔ دنیا سمٹ کر ایک گلوبل ویج بن چکی ہے۔ گزشتہ دور حکومت میں ہم نے طالب علموں میں انفارمیشن ٹیکنالوجی کو فروغ دینے کے لئے انقلابی اقدامات کئے۔ آپ کو یاد ہو گا کہ مسلم لیگ (ن) کی حکومت نے نوجوان طالب علموں میں صرف اور صرف میرٹ کی بنیاد پر لیپ ٹاپ تقسیم کئے۔ یہ انقلاب آفریں منصوبہ ہے۔ آج کا نوجوان طالب علم اس لیپ ٹاپ کو علمی مقاصد کے لئے استعمال کر کے اپنی استعداد کار میں اضافہ کر رہا ہے۔ اس منصوبے کی افادیت کے پیش نظر آئندہ مالی سال میں بھی اس منصوبے کو جاری رکھا جائے گا اور اس مقصد کے لئے ایک ارب روپے کی رقم مختص کئے جانے کی تجویز ہے۔

جناب سپیکر!

45. حکومت پنجاب نے گزشتہ پانچ برسوں میں پبلک ٹرانسپورٹ سسٹم کی بحالی کے لئے انقلابی اقدامات کئے ہیں۔ پنجاب کے بڑے شہروں میں ایئر کنڈیشنڈ بسیں معیاری سفری سہولیات مہیا کر رہی ہیں۔ لاہور میں میٹرو بس سروس کا منصوبہ انتہائی کامیاب ثابت ہوا ہے۔ میٹرو بس سسٹم کا یہ منصوبہ آئندہ برسوں میں پنجاب کے مزید تین بڑے شہروں یعنی راولپنڈی، ملتان اور فیصل آباد میں بھی شروع کیا جا رہا ہے۔

جناب سپیکر!

46. پنجاب کی معیشت کا دارومدار زراعت پر ہے۔ تو انائی کے بحران نے ہمارے کاشتکار بھائیوں کو ناقابل تلافی نقصان پہنچایا ہے۔ بجلی کے بحران کے سبب ہمارے کاشتکار اپنے ٹیوب ویل نہیں چلا سکتے۔ اس سے ایک طرف تو ہماری زرعی پیداوار میں کمی ہوئی تو دوسری طرف ہمارا کاشتکار طبقہ معاشی بد حالی کا شکار ہوا۔ اس صورت حال کے ازالے کے لئے خادم پنجاب نے اس معزز ایوان میں اپنے خطاب کے دوران چھوٹے کاشتکاروں کو بائیوگیس اور سٹشی تو انائی سے چلنے والے ٹیوب ویلوں کی فراہمی کا بھی اعلان کیا ہے۔ اس مقصد کے لئے آئندہ مالی سال کے میزانیہ میں 7 ارب 50 کروڑ روپے کی رقم مختص کی جا رہی ہے۔

جناب سپیکر!

47. زراعت کے شعبہ میں ترقی کے لئے حکومت پنجاب نے ایک فقید المثال منصوبہ Punjab Irrigated Agricultural Productivity Improvement Project کا آغاز اپنے گزشتہ دور حکومت میں کیا تھا۔ اس منصوبے کی کل مالیت 36 ارب روپے ہے۔ اس منصوبے میں سات ہزار کھالوں کی پختگی، ایک لاکھ بیس ہزار ایکڑ پر High Efficiency Irrigation System کی تنصیب، زمین کو ہموار کرنے کے لئے تین ہزار لیزر یونٹس کی فراہمی اور جدید ذرائع آبپاشی کا استعمال شامل ہے۔ رواں مالی سال میں اس منصوبے پر 3 ارب 85 لاکھ روپے صرف کئے گئے ہیں جبکہ آئندہ مالی سال میں اس منصوبے کے لئے 4 ارب 50 کروڑ روپے مختص کرنے کی تجویز ہے۔ یہ ہمہ جہتی منصوبہ زراعت کے لئے خوش آئند ثابت ہو گا اور ملکی پیداوار میں اضافے اور کاشتکار بھائیوں کو معاشی استحکام کی طرف لے کر جائے گا۔

جناب سپیکر!

48. زرعی شعبہ میں پیداواری صلاحیت میں اضافہ، ریسرچ، آبی وسائل کی فراہمی اور کاشتکاروں کی صلاحیت میں اضافہ ہمارا بنیادی مقصد ہو گا۔ آج ضرورت اس امر کی ہے کہ ہم زرعی تعلیم و تحقیق کی طرف بھی توجہ مرکوز کریں۔ لہذا زراعت کی تعلیم کے فروغ کے لئے ملتان میں ایگریکلچر یونیورسٹی کا قیام عمل میں لایا جا چکا ہے۔ اسی طرح زرعی یونیورسٹی فیصل آباد کا ایک ذیلی کیمپس بوریوالہ میں بھی قائم کیا جا رہا ہے۔ اسی طرح زراعت کے شعبے

میں قائم ریسرچ انسٹیٹیوٹ کو انتظامی طور پر پبلک پرائیویٹ پارٹنرشپ کے تحت مزید فعال بنانے کی تجویز ہے۔ مجموعی طور پر زراعت کے شعبہ کی ترقی کے لئے آئندہ مالی سال کے ترقیاتی بجٹ میں 5 ارب 50 کروڑ روپے کی خطیر رقم مختص کی جا رہی ہے۔

جناب سپیکر!

49. دیہی معیشت میں لائیو سٹاک کا ایک اہم کردار ہے۔ میں یہ معزز ایوان کو بتانا ضروری سمجھتا ہوں کہ ہمارے دیہاتوں میں 30 سے 35 ملین آبادی کا انحصار مال مویشیوں اور ان سے متعلقہ شعبہ جات پر ہے۔ مسلم لیگ (ن) کی حکومت نے اس شعبہ پر خصوصی توجہ دی ہے اور آئندہ مالی سال 2013-14 میں لائیو سٹاک اور ڈیری ڈویلپمنٹ شعبہ کی ترقی کے لئے سالانہ ترقیاتی پروگرام میں ایک ارب 44 کروڑ روپے کی رقم مختص کرنے کی تجویز ہے۔ مزید برآں جنگلات کے تحفظ اور بہتری کے لئے ایک ہمہ جہتی پالیسی ترتیب دی جا رہی ہے۔ اس مقصد کے لئے ابتدائی طور پر جنگلات کا سیٹلائٹ سروے کروایا جائے گا۔ اس ضمن میں 5 کروڑ روپے کی رقم مختص کی جا رہی ہے۔

جناب سپیکر!

50. زراعت کا شعبہ ہماری معیشت کی ریڑھ کی ہڈی ہے جس کا انحصار ایک جامع نظام آبپاشی پر ہے۔ پنجاب کا محکمہ آبپاشی دنیا کے سب سے بڑے نہری نظام کا حامل ہے۔ جس کو بہتر بنائے بغیر زرعی خود کفالت کا تصور ممکن نہیں۔ مالی سال 2013-14 میں محکمہ آبپاشی کے ترقیاتی کاموں کے لئے 22 ارب 40 کروڑ روپے کی خطیر رقم مختص کی گئی ہے جس کے تحت مندرجہ ذیل اہم ترقیاتی منصوبوں پر عملدرآمد کیا جا رہا ہے۔

☆ پنجاب کے مختلف پیراجوں جن میں جناح پیراج، نیو خانگی پیراج، بلوکی پیراج اور سلیمانگی پیراج شامل ہیں کی مرمت اور بحالی کے جامع منصوبہ پر کام کا آغاز کیا جا چکا ہے۔ اربوں روپے مالیت کے یہ منصوبہ جات آئندہ مالی سال میں بھی جاری رکھے جائیں گے۔

☆ پنجاب کے آبپاشی نظام میں بہتری کے منصوبے Punjab Irrigation System Improvement Project اور بحالی لوئر چناب کینال سسٹم پارٹ B پر کام شروع کر دیا گیا ہے۔

ان منصوبوں پر لاگت کا تخمینہ بالترتیب 9 ارب 20 کروڑ اور 9 ارب 14 کروڑ روپے ہے۔ ان منصوبہ جات کے تحت جنوبی پنجاب کے اضلاع ڈیرہ غازی خان، راجن پور، جھنگ اور بہاولنگر میں نہروں کی بحالی کا کام شروع کیا گیا ہے۔

☆ صوبے کے پسماندہ علاقوں میں جہاں نہری نظام نہیں ہے، خصوصی توجہ دی جا رہی ہے۔ ان علاقوں میں دستیاب پانی کے وسائل کو استعمال میں لانے کے لئے منصوبے بنائے گئے ہیں تاکہ پوٹھوہار، چولستان اور ڈیرہ غازی خان کے علاقوں کو بھی ترقی اور خوشحالی کے سفر میں شریک کیا جاسکے۔

☆ اس وقت پوٹھوہار کے علاقے میں 9 ڈیموں پر کام ہو رہا ہے۔ جن کا تخمینہ لاگت 9 ارب 74 کروڑ روپے ہے ان میں سے 7 ڈیم جون 2014 تک مکمل ہو جائیں گے اور چراہ ڈیم جو کہ CDA اور پنجاب حکومت کی مشترکہ کاوشوں سے بن رہا ہے، اس کا کام جون 2015ء تک مکمل ہو جائے گا۔

☆ بارانی علاقوں کو خشک سالی کے اثرات سے بچانے کے لئے ایک مربوط پروگرام شروع کیا جا رہا ہے۔ اس مقصد کے لئے ابتدائی طور پر 25 کروڑ روپے کی رقم مختص کئے جانے کی تجویز ہے۔

☆ جناب وزیر اعلیٰ پنجاب کی ہدایت کے مطابق پانی چوری کو روکنے کے لئے ایک مربوط پالیسی اور موثر لائحہ عمل تیار کیا گیا ہے جس کے تحت پانی چوری کے واقعات کی روک تھام کو یقینی بنایا جائے گا۔

جناب سپیکر!

51. عوام کے لئے انصاف کا بروقت اور ارزاں حصول ہماری حکومت کی اولین ترجیحات میں شامل ہے۔ ماتحت عدلیہ میں ججز کی کمی کو پورا کرنے کے لئے رواں مالی سال میں حکومت پنجاب نے ایک ہزار نئی پوسٹیں قائم کر دی ہیں۔ اس کے ساتھ ساتھ عدلیہ کو بہترین انفراسٹرکچر کی فراہمی کیلئے آئندہ مالی سال کے میزانیہ میں 1 ارب 71 کروڑ روپے مختص کئے جا رہے ہیں۔

جناب سپیکر!

52. معاشرے کی ترقی میں خواتین کے کردار کو فراموش نہیں کیا جاسکتا۔ حکومت پنجاب نے خواتین کی ترقی اور فلاح و بہبود کے لئے گزشتہ دور حکومت کی طرح آئندہ مالی سال میں بھی عملی اقدامات اٹھائے گی۔ آپ کو یاد ہو

گا کہ حکومت پنجاب نے پہلی مرتبہ خاتون محتسب کا تقرر کیا ہے۔ آئندہ مالی سال 2013-14 کے بجٹ میں خواتین کی فلاح و بہبود کے لئے مختلف منصوبہ جات کا آغاز کیا جائے گا۔ ان میں بے آسرا خواتین کے لئے دارالامان اور پنجاب کی تمام تحصیلوں میں ورکنگ وومن کے لئے ہوٹلز کا قیام شامل ہے۔ اس کے علاوہ خواتین کی فلاح و بہبود کے لئے ایک ارب روپے کی اضافی رقم بھی آئندہ مالی سال کے بجٹ میں رکھی گئی ہے۔

جناب سپیکر!

53. پاکستان مسلم لیگ (ن) نے اپنے منشور میں بتدریج محنت کش کی کم از کم تنخواہ 15,000 روپے کرنے کا اعلان کیا ہے۔ اس ہدف کی طرف ہم پہلا قدم اٹھا رہے ہیں اور ہم نے فیصلہ کیا ہے کہ آئندہ مالی سال میں مزدور کی کم از کم تنخواہ میں اضافہ کر کے اسے 10,000 روپے ماہانہ کر دی جائے۔ مزدور بھائیوں کے لئے اس کے علاوہ پنجاب ورکرز ویلفیئر بورڈ کے ذریعے اگلے مالی سال میں 6 ارب 50 کروڑ روپے کی لاگت سے 2000 فلیٹس گوجرانوالہ، قصور، ملتان اور وارنٹن میں تعمیر کئے جائیں گے۔ مزدور بھائیوں کے 12 ہزار بچوں کو تعلیمی وظائف بھی دیئے جائیں گے۔

جناب سپیکر!

54. پاکستان کی تعمیر و ترقی میں ہمارے غیر مسلم بھائی بہنوں کا کردار کسی وضاحت کا محتاج نہیں۔ اقلیتی برادری کی فلاح و بہبود کے لئے طلبہ کے وظائف، کرمس کے موقع پر مسیحی برادری کے لئے تحائف اور کرمس بازار قائم کرنے کے منصوبے شامل ہیں۔

جناب سپیکر!

55. خصوصی بچوں کی کفالت اور نگہداشت کرنا کسی بھی معاشرے کے صحت مند ہونے کی دلیل ہوتی ہے۔ حکومت پنجاب کوشش کر رہی ہے کہ خصوصی بچوں کی تعلیم اور بحالی کے لئے ایسے اقدامات اٹھائے کہ وہ عزت اور وقار کے ساتھ زندگی گزار سکیں اور عام بچوں کی طرح اپنی صلاحیتوں کو نکھار سکیں۔ حکومت پنجاب نے خصوصی بچوں کے لئے مفت درسی کتب، وظائف، پک اور ڈراپ، مفت کھانے اور رہائش کی سہولیات کا انتظام کیا ہے۔ اسی طرح اگلے مالی سال میں خصوصی افراد کی آسانی کیلئے تمام سرکاری بلڈنگز میں Ramp بنائے جائیں گے۔ اس

کے ساتھ ساتھ خصوصی تعلیمی اداروں میں سولر پینل فراہم کئے جائیں گے تاکہ خصوصی افراد کی تعلیم و تربیت لوڈ شیڈنگ سے متاثر نہ ہو۔

جناب سپیکر!

56. آبادی میں اضافہ بے شمار مسائل کو جنم دیتا ہے۔ آبادی پر کنٹرول کرنے کے لئے حکومت پنجاب نے پاپولیشن ویلفیئر پروگرام متعارف کروایا ہے۔ اس پروگرام کے تحت Contraceptives کے استعمال کی شرح میں بتدریج اضافہ کر کے آئندہ دو سالوں میں 40 فیصد تک کیا جائے گا۔ اس کے ساتھ ساتھ یہ پروگرام بنیادی طور پر عوام میں خاندانی منصوبہ بندی جیسے اہم معاملہ پر آگاہی پیدا کرے گا۔

جناب سپیکر!

57. یہ معزز ایوان اس حقیقت سے بخوبی آگاہ ہے کہ عوامی ترقی و بہبود کے منصوبہ جات صوبائی محاصل میں اضافے کے بغیر ممکن نہیں۔ آپ کو یاد ہو گا کہ صوبے کی آمدنی میں اضافے کے حوالے سے پچھلی بجٹ تقریر میں حکومت نے پنجاب ریونیو اتھارٹی کی تشکیل کرنے اور خدمات پر سیلز ٹیکس خود وصول کرنے کا اعلان کیا تھا۔ حکومت نے اس وعدے کو پورا کیا اور مجھے یہ بتاتے ہوئے انتہائی مسرت ہو رہی ہے کہ حکومت نے پنجاب ریونیو اتھارٹی کے ذریعے مالی سال 2012-13 میں ٹیکس کے دائرہ کار میں کسی اضافے کے بغیر 37 ارب روپے کی ٹیکس وصولی کی جو کہ مالی سال 2011-12 میں FBR کی جانب سے کی جانے والی وصولی سے تقریباً 15 ارب روپے زیادہ ہے۔

جناب سپیکر!

58. خود انحصاری کے بغیر نہ تو کوئی قوم ترقی کی راہ پر گامزن ہو سکتی ہے اور نہ ہی بین الاقوامی سطح پر اپنے وقار کا دفاع کر سکتی ہے۔ ہماری حکومت نے ہمیشہ ایسے اقدامات اٹھائے ہیں جن سے ہماری قوم کو اپنے پاؤں پر کھڑا ہونے میں مدد ملے گی۔ خود انحصاری کی یہ منزل حاصل کرنے کے لئے ہم نے حکومتی اخراجات میں کمی کی ہے۔ اس کے ساتھ ساتھ آمدنی کے نئے ذرائع تلاش کرنے اور موجودہ ذرائع کا دائرہ کار بڑھانے کی کوشش کی ہے۔ تاہم اس امر کو یقینی بنایا گیا ہے کہ ہم غریب طبقے پر کسی قسم کا کوئی نیا ٹیکس نہیں لگائیں گے اور صرف وہ طبقہ جو ٹیکس دینے کی استطاعت رکھتا ہے اس کو ٹیکس نیٹ میں لایا جائے گا۔

جناب سپیکر!

59. ہماری حکومت نے یہ بھی فیصلہ کیا ہے کہ Stagflation کے دور میں معاشی سرگرمیوں کو ٹیکس نہ کیا جائے اور نہ ہی کوئی ایسا ٹیکس نافذ کیا جائے جس کا بوجھ غریب اور متوسط طبقہ پر آتا ہے البتہ انتہائی پر تعیش طرز زندگی کو ہم نے پہلے بھی ٹیکس کیا تھا اور اس مرتبہ اس میں اضافہ کرتے ہوئے دو کنال اور اس سے اوپر گھروں پر ایک وقتی لگژری ٹیکس لگانے کا فیصلہ کیا ہے۔ اس کے تحت دو سے چار کنال پر محیط رہائشی بنگلہ جات پر پانچ لاکھ روپے، چار سے آٹھ کنال پر محیط بنگلہ جات پر 10 لاکھ روپے اور آٹھ کنال سے بڑے بنگلہ جات پر 15 لاکھ روپے وصول کیا جائے گا۔ میں یہاں یہ واضح کر دوں کہ وہ بیوگان جو چار کنال سے کم گھر کی مالکہ ہوں ان کو اس ٹیکس سے استثنیٰ حاصل ہوگا۔

جناب سپیکر!

60. زراعت پر ٹیکس کا قانون 1997ء میں ہماری ہی حکومت نے پہلی مرتبہ متعارف کروایا تھا۔ آئندہ مالی سال سے زرعی انکم ٹیکس کے قانون کو موثر انداز میں نافذ کروایا جائے گا۔ بڑے زمینداروں اور جاگیرداروں سے ٹیکس وصول کر کے چھوٹے کاشتکاروں کی فلاح و بہبود کے لئے اضافی وسائل مہیا کئے جائیں گے۔ اس کے علاوہ پراپرٹی کی خرید و فروخت میں سٹہ بازی کی حوصلہ شکنی کرنے اور رہائشی پلائس کو عام آدمی کی دسترس میں رکھنے کے لئے بالیج پر Capital Gains Tax نافذ کرنے کی تجویز ہے۔ اس کے علاوہ ٹیکس کے مدات میں اضافہ موجودہ ٹیکسوں کو rationalize کر کے، ان کے دائرہ کار میں وسعت لاکر اور انتظامی بہتری لاکر کیا جائے گا۔ البتہ یہاں بھی یہ خاص خیال کیا جائے گا کہ ان کا بوجھ غریب اور متوسط طبقے پر نہ ہو۔

جناب سپیکر!

61. تجویز کردہ بجٹ کے مطابق حکومت پنجاب اگلے مالی سال کے دوران ٹیکس کی مد میں 126 ارب 7 کروڑ کا ہدف تجویز کر رہی ہے جو رواں مالی سال کے نظر ثانی شدہ تخمینہ جات سے 40 فیصد زیادہ ہے۔ یہ ایک تاریخی اضافہ ہے اور اس سے نہ صرف ترقیاتی کاموں کے لئے اضافی وسائل مہیا ہوں گے بلکہ یہ صوبائی خود انحصاری کی طرف بھی ایک اہم قدم ہے۔ البتہ non tax وصولیاں جن میں ہسپتال پر چارجی فیس اور ٹریفک

چالان وغیرہ شامل ہیں، کوئی اضافت تجویز نہیں کی جا رہی۔

جناب سپیکر!

62. اب میں معزز ایوان کے سامنے مالی سال 2013-14ء کے حکومت پنجاب کے ترقیاتی بجٹ کا ذکر کرنا چاہتا ہوں۔ مالی سال 2013-14ء کیلئے حکومت پنجاب نے 290 ارب روپے کا ترقیاتی بجٹ پیش کیا ہے۔ جس میں سالانہ ترقیاتی پروگرام 240 ارب روپے کا ہے اور 50 ارب روپے دیگر ترقیاتی مدات میں صرف کیا جائے گا۔ مالی سال 2012-13ء کے تخمینہ جات کے مقابلے میں آئندہ مالی سال 2013-14ء کے ترقیاتی بجٹ میں 16 فیصد جبکہ مالی سال 2012-13ء کے ترمیم شدہ بجٹ کی نسبت آئندہ مالی سال میں یہ اضافہ تقریباً 114 ارب روپے کا ہے۔ شعبہ وار مختص رقوم کی تفصیل درج ذیل ہے:

سماجی شعبہ جات کے لئے	90 ارب 79 کروڑ روپے
انفراسٹرکچر کے لئے	90 ارب 71 کروڑ روپے
پیداواری شعبہ جات کے لئے	11 ارب 9 کروڑ روپے
خدمات کا شعبہ کے لئے	13 ارب 55 کروڑ روپے
متفرق شعبہ جات کے لئے	9 ارب روپے
سپیشل پروگرام کے لئے	24 ارب 84 کروڑ روپے
دیگر ترقیاتی ترجیحات کے لئے	50 ارب روپے

جناب سپیکر!

63. اب میں آئندہ مالی سال کے محصولات کی تفصیل بیان کرنا چاہوں گا۔ General Revenue Receipts کا تخمینہ 871 ارب 95 کروڑ روپے ہے۔ قابل تقسیم محاصل سے پنجاب کے حصے کا تخمینہ 702 ارب 12 کروڑ روپے ہے۔ صوبائی محصولات بشمول ٹیکس و نان ٹیکس ریونیو کی مد میں 169 ارب 83 کروڑ روپے موصول ہونے کی امید ہے۔

جناب سپیکر!

64. مالی سال 2013-14 میں جاریہ اخراجات کا کل تخمینہ 607 ارب 56 کروڑ 93 لاکھ 11 ہزار روپے ہے۔ رواں مالی سال کے ترمیم شدہ جاری اخراجات کے مقابلے میں یہ اضافہ صرف 10.5 فیصد ہے۔

جناب سپیکر!

65. اب میں اس معزز ایوان کے سامنے آئندہ مالی سال کے لئے چیدہ چیدہ سیکٹرز میں مختص کئے گئے جاریہ اخراجات کا ایک مختصر جائزہ پیش کرنا چاہتا ہوں۔ ان میں:

- ☆ PFC ایوارڈ کے تحت مقامی حکومتوں کو دیئے جانے والے فنڈز کا تخمینہ 239 ارب روپے
- ☆ پبلک آرڈر اینڈ سیفٹی کے لئے 93 ارب 71 کروڑ روپے
- ☆ جنرل ایڈمنسٹریشن کے لئے 101 ارب 6 کروڑ روپے
- ☆ مجموعی طور پر صوبائی اور ضلعی سطح پر شعبہ تعلیم کے لئے 210 ارب روپے
- ☆ مجموعی طور پر صوبائی اور ضلعی سطح پر شعبہ صحت کے لئے 82 ارب روپے
- ☆ صوبائی سطح پر محکمہ زراعت کے لئے 13 ارب روپے
- ☆ سرکاری ملازمین کو پنشن کی ادائیگی کے لئے 74 ارب 93 کروڑ روپے اور
- ☆ عوام کے لئے سبسڈی کی مد میں 36 ارب روپے شامل ہیں۔

جناب سپیکر!

آئندہ مالی سال کے میزانیہ میں حکومت پنجاب سرکاری ملازمین کی تنخواہوں اور پنشن میں 10 فیصد اضافہ کا اعلان کرتی ہے اور اس کا اطلاق یکم جولائی 2013 سے ہوگا۔

جناب سپیکر!

66. مجھے یہ اعلان کرتے ہوئے خوشی محسوس ہو رہی ہے کہ آئندہ مالی سال کا بجٹ ایک متوازن اور ترقیاتی بجٹ ہے۔ میں اپنی تقریر ختم کرنے سے پہلے محکمہ خزانہ اور محکمہ پلاننگ اینڈ ڈویلپمنٹ کے افسران اور ماتحت عملہ کا تہہ

دل سے شکر یہ ادا کرنا چاہتا ہوں جنہوں نے اس بجٹ کی تیاری میں شب و روز انتھک محنت کی۔

جناب سپیکر!

67. آپ سے اجازت لینے سے پہلے میں یہ کہنا چاہتا ہوں کہ آئندہ مالی سال کے بجٹ میں جن ترجیحات کا اعلان کیا گیا ہے وہ مسلم لیگ (ن) کے منشور اور حکومت پنجاب کے وژن کے عین مطابق ہیں۔ یہ ترجیحات صوبہ پنجاب کو معاشی طور پر مستحکم کرنے، عوام کو بہترین تعلیمی اور طبی سہولیات کی فراہمی، بہترین اسلوب حکمرانی قائم کرنے، نوجوانوں کو معاشرے کا فعال رکن بنانے اور زرعی اور صنعتی ترقی کو یقینی بنانے کے لئے ترتیب دی گئی ہیں۔ آج پنجاب کے عوام خادم پنجاب جناب محمد شہباز شریف کی قیادت میں ایک ایسی منزل کی طرف گامزن ہیں جہاں پر خوشحالی کا دور دورہ ہو گا اور عوام حقیقی معنوں میں ایک مطمئن اور آسودہ زندگی گزار سکیں گے۔ مجھے یقین ہے کہ خدائے بزرگ و برتر کے فضل و کرم اور عوام کے تعاون سے ہم یہ منزل بہت جلد حاصل کر لیں گے۔ میں اس دعا کے ساتھ اپنی تقریر کا اختتام کرنا چاہتا ہوں:۔

خدا کرے کہ مری ارضِ پاک پہ اترے
وہ فصلِ گل جسے اندیشہٴ زوال نہ ہو

اللہ تعالیٰ ہم سب کا حامی و ناصر ہو۔

پاکستان پائینڈ ہاؤس



GOVERNMENT OF THE PUNJAB

**ANNUAL BUDGET
STATEMENT**

**FOR
2012 - 2013**

PREFACE

The submission of Annual Budget Statement is governed by Article 120 of the Constitution of the Islamic Republic of Pakistan. It is a statement of estimated receipts and expenditure of the Provincial Government and is a presentation of the summary of the budget estimates of Provincial Government.

Annual Budget Statement is intended to give an over view of functional classification and estimates of revenue receipts, revenue expenditure, capital receipts and disbursements, summary of allocations of development programme. In the end, Budget Estimates of Public Account are also shown under various items of this account.

Finance Department

Finance Secretary

**GOVERNMENT OF THE PUNJAB
ANNUAL BUDGET STATEMENT
FOR THE YEAR
2012-2013**

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**BUDGET ESTIMATES FY 2012-2013
SUMMARY**

Rs. in million

RECEIPT				EXPENDITURE			
Description	BE 2011-12	RE 2011-12	BE 2012-13	Description	BE 2011-12	RE 2011-12	BE 2012-13
General Revenue Receipts	655,699.097	667,441.763	780,674.805	Revenue Expenditure	654,749.818	633,504.409	782,859.871
Federal Transfers	531,528.327	533,830.744	650,735.911	Revenue Expenditure	434,749.818	467,993.236	532,859.871
Provincial Receipts *	124,170.770	133,611.019	129,938.894	Development Expenditure	220,000.000	165,511.173	250,000.000
Capital Receipts	305,235.166	208,407.880	240,529.648	Capital Expenditure	305,867.740	242,393.430	268,522.998
Recoveries of Loans – A/C - I	5,218.758	546.709	6,816.186	Repayment of Principal – A/C –I	32,446.247	31,091.833	35,465.281
Foreign Loans / Debt	30,096.434	2,257.343	8,742.434	Investments	11,000.000	7,000.000	8,500.000
Recoveries of Investment A/C-II	153,588.970	92,225.545	107,578.000	Loans and Advances (Principal)	100.000	-	100.000
Cash Credit Accommodation A/C-II	97,721.004	101,981.283	105,905.514	State Trading in Medical Stores	24.381	22.284	26.835
Foreign Project Assistance	18,610.000	11,397.000	11,487.514	Loans to MCs	10,987.138	10,072.485	10,947.368
Grants (Foreign)				Domestic Debt Account-II	251,309.974	194,206.828	213,483.514
Public Account Credits	(1,627,226.342)	(88,241.633)	(88,241.633)	Public Account	1,627,543.047	88,289.829	88,420.049
Public Account Credits	(1,627,226.342)	(88,241.633)	(88,241.633)	Public Account Debits	1,627,543.047	88,289.829	88,420.049
Total Receipts A/C-I	2,336,850.631	769,884.448	895,962.572	Total Expenditure A/C-I	2,336,850.631	769,980.840	926,319.404
Total Receipts A/C-II	251,309.974	194,206.828	213,483.514	Total Expenditure A/C-II	251,309.974	194,206.828	213,483.514
Total Receipts	2,588,160.605	964,091.276	1,109,446.086	Grand Total	2,588,160.605	964,187.668	1,139,802.918

* Provincial Receipts include Straight Transfers and Federal Grants.

ESTIMATES OF RECEIPTS

Head of Account	(Rs. in million)			
	Accounts 2010-2011	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
Total Provincial Consolidated Fund (Revenue + Capital)	630,151.451	960,934.263	875,849.643	1,021,204.453
Total General Revenue Receipts	539,751.330	655,699.097	667,441.763	780,674.805
Federal Transfers & Straight Transfers	419,425.042	531,528.327	533,830.744	650,735.911
Provincial Tax Revenue	66,345.686	88,517.300	80,862.928	95,014.294
Provincial Non-Tax Revenue	53,980.602	35,653.470	52,748.091	34,924.600
Total General Capital Receipts A/c -I	14,393.460	53,925.192	14,201.052	27,046.134
General Capital Receipts	357.190	35,315.192	2,804.052	15,558.620
Foreign Projects Assistance	14,036.270	18,610.000	11,397.000	11,487.514
Total General Capital Receipts A/c -II	76,006.661	251,309.974	194,206.828	213,483.514

ESTIMATES OF TAX RECEIPTS

(Rs. in million)				
Head of Account	Accounts 2010-2011	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
SUMMARY				
FEDERAL TRANSFERS	419,425.042	531,528.327	533,830.744	650,735.911
B TAX REVENUE	419,425.042	531,528.327	533,830.744	650,735.911
B01 DIRECT TAXES	168,020.485	207,416.238	207,929.805	258,043.580
B011 Tax on Income	167,725.129	207,416.238	207,913.902	258,043.580
B012 Wealth Tax	5.474	-	1.988	-
B018 Capital Value Tax on Moveable Property	289.882	-	13.915	-
B02 INDIRECT TAXES	251,404.557	324,112.089	325,900.939	392,692.331
B021 Land Custom	51,041.139	57,267.225	60,089.602	69,542.939
B023 Sales Tax on Import-Share of Net	161,704.600	222,405.901	229,254.071	290,238.987
B024 Federal Excise	38,115.425	43,716.703	35,864.681	32,233.225
B025 Federal Excise on Natural Gas	543.393	722.260	692.585	677.180

ESTIMATES OF TAX RECEIPTS

(Rs. in million)

Head of Account	Accounts 2010-2011	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
SUMMARY				
PROVINCIAL RECEIPTS	120,326.288	124,170.770	133,611.019	129,938.894
B TAX REVENUE	66,345.686	88,517.300	80,862.928	95,014.294
B01 DIRECT TAXES	14,556.190	22,960.562	20,766.641	25,311.940
B011 Tax on Income (Agriculture)	717.212	927.189	715.454	720.522
B013 Property Tax	2,877.957	8,555.334	7,596.843	9,859.580
B014 Land Revenue	8,281.865	9,968.039	9,235.707	10,621.004
B016 Tax on Profession, Trades and Callings	397.213	510.000	448.358	886.500
B017 Capital Value Tax on Immoveable Property	2,281.943	3,000.000	2,770.279	3,224.334
B02 INDIRECT TAXES	50,690.491	59,932.090	55,875.942	63,705.077
B023 Sales Tax (GST Provincial)	33,987.607	39,909.401	36,564.176	40,496.470
B026 Provincial Excise	1,219.066	1,440.000	1,268.515	2,058.867
B027 Stamps Duty	9,171.847	10,107.990	10,581.011	12,168.163
B028 Motor Vehicles	6,310.516	8,458.926	7,452.840	8,970.767
B029 Sale of Opium	1.455	15.773	9.400	10.810
B03 OTHERS INDIRECT TAXES	1,099.005	5,624.648	4,220.345	5,997.277
B030 Others Indirect Taxes	1,099.005	5,624.648	4,220.345	5,997.277

ESTIMATES OF TAX RECEIPTS

(Rs. in million)

Head of Account		Accounts 2010-2011	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
DETAILS					
FEDERAL TRANSFERS		419,425.042	531,528.327	533,830.744	650,735.911
B	TAX REVENUE	419,425.042	531,528.327	533,830.744	650,735.911
B01	DIRECT TAXES	168,020.485	207,416.238	207,929.805	258,043.580
B011	Tax on Income	167,725.129	207,416.238	207,913.902	258,043.580
	B01101 Income Tax	0.264	-	-	-
	B01103 Surcharge	0.027	-	-	-
	B01105 Deduction at Source Under Section 50	0.104	-	-	-
	B01106 Advance Payments of Tax under Section 50 of Income Tax Ordinance	0.001	-	-	-
	B01108 Share of Net proceeds assigned to Provinces	167,724.187	207,416.238	207,913.902	258,043.580
	B01121 Super Tax	0.029	-	-	-
	B01130 Others	0.006	-	-	-
	B01131 Income Tax	0.006	-	-	-
	B01134 Deduction at source under section 50	0.003	-	-	-
	B01141 Income Tax-Ordinary Collection	0.087	-	-	-
	B01151 Income Tax-Ordinary Collection	0.030	-	-	-
	B01161 Income Tax-Ordinary Collection	0.007	-	-	-
	B01163 Deduction at source under Section 50	0.022	-	-	-
	B01170 Others	0.002	-	-	-
	B01174 Tax on Agricultural Income in the Balochistan	0.003	-	-	-
	B01175 Tax on Agricultural Income in the Khyber Pakht	0.006	-	-	-
	B01177 Taxes from Agriculture Share of Net	0.005	-	-	-
	B01184 Recoveries of Overpayments	0.181	-	-	-
	B01187 Income Tax from Salaries of Federal Government Employees	0.159	-	-	-
B012	Wealth Tax:	5.474	-	1.988	-
	B01203 From Individual AOP or URF	0.001	-	-	-
	B01206 Share of Net proceeds assigned to Provinces	5.473	-	1.988	-
B018	Capital Value Tax on Moveable Property	289.882	-	13.915	-
	B01802 Capital Value Tax on Motor Vehicles - Commercial	0.002	-	-	-
	B01803 Capital Value Tax Motor Vehicles - Non Commercial	0.008	-	-	-
	B01809 Capital Value Tax on Motor Vehicles	289.872	-	13.915	-
B02	INDIRECT TAXES	251,404.557	324,112.089	325,900.939	392,692.331
B021	Land Custom	51,041.139	57,267.225	60,089.602	69,542.939
	B02170 Share of Net Proceeds Assigned to Provinces	51,041.139	57,267.225	60,089.602	69,542.939
B023	Sales Tax	161,704.600	222,405.901	229,254.071	290,238.987
	B02301 Ordinary Collection	0.065	-	-	-
	B02303 Share of Net Proceeds Assigned to Provinces	161,704.407	222,405.901	229,254.071	290,238.987
	B02341 Ordinary Collection	0.122	-	-	-
	B02342 Other Collections	0.001	-	-	-
	B02366 Sales Tax on Services collected on behalf of Provi	0.005	-	-	-
B024	Federal Excise	38,115.425	43,716.703	35,864.681	32,233.225
	B02404 Asphalt	0.005	-	-	-
	B02408 Share of Net Proceeds Assigned to Provinces	38,115.383	43,716.703	35,864.681	32,233.225
	B02414 Vegetable Non Essential Oils	0.016	-	-	-
	B02426 Batteries	0.011	-	-	-
	B02430 Matches	0.004	-	-	-
	B02434 Silver and Silver Wares	0.006	-	-	-
B025	Federal Excise Duty on Natural Gas	543.393	722.260	692.585	677.180
	B02501 Receipts on Account of Federal Excise & Excise Duty	0.097	-	-	-
	B02503 Net Proceeds on Excise Duty on Natural Gas Assigned to Provinces	543.296	722.260	692.585	677.180

ESTIMATES OF TAX RECEIPTS

(Rs. in million)

Head of Account	Accounts 2010-2011	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
DETAILS				
PROVINCIAL RECEIPTS	120,326.288	124,170.770	133,611.019	129,938.894
B TAX REVENUE	66,345.686	88,517.300	80,862.928	95,014.294
B01 DIRECT TAXES	14,556.190	22,960.562	20,766.641	25,311.940
B011 Tax on Income	717.212	927.189	715.454	720.522
B01173 Tax on Agriculture Income	717.212	927.189	715.454	720.522
B013 Property Tax	2,877.957	8,555.334	7,596.843	9,859.580
Urban Immovable Property Tax - Net	2,877.957	8,555.334	7,596.843	9,859.580
B01301 Ordinary Collection	3,220.969	5,580.000	4,300.000	5,905.000
B01302 Share of Net Proceeds assigned to TMAs etc	(3,024.738)	-	-	-
B01303 Tax on Luxury Houses	0.779	-	-	-
B01304 Farm House Tax	-	-	2.772	100.000
B01310 Other Collections	-	-	-	-
B01311 Fees for Registering Documents	2,635.076	2,921.809	3,251.085	3,802.997
B01312 Copying Registered Documents	30.895	50.910	31.110	37.332
B01320 Others	14.976	2.615	11.876	14.251
B014 Land Revenue	8,281.865	9,968.039	9,235.707	10,621.004
B01401 Ordinary Collection	2.613	-	-	-
B01402 Development Cess	0.004	-	-	-
B01403 Malkana	1.808	1.400	3.551	4.083
B01404 Sale of Government Estates	0.095	-	-	-
B01405 Sale of Waste Land	0.025	-	-	-
B01406 Fines and Forfeitures	27.370	62.000	31.681	36.433
B01407 Rent of Agricultural Land for a Single Year	665.326	764.024	526.956	606.000
B01408 Rent from Shops/Other Sites, Nazul Buildings & Land	17.391	21.547	18.899	21.734
B01409 Others not elsewhere Classified	0.860	1.261	0.002	0.002
B01411 Recovery on account of Survey and Settlement Charges	0.003	0.065	0.051	0.059
B01412 Recovery of Maintenance of Boundaries and Pillars	(0.028)	0.001	-	-
B01413 Fees for Consolidation of Holdings	0.306	0.500	0.157	0.180
B01414 Tirni Grazing Dues	0.016	0.014	0.053	0.061
B01415 Collection Fee on the Dues Recovered as Arrears of Land Revenue	0.555	2.066	0.203	0.233
B01416 Revenue Talbana	12.895	1.595	9.858	11.337
B01417 Mutation Fee	7,446.781	8,986.000	8,547.757	9,829.862
B01418 Copying and Inspection Fee of Patwaries Record	61.555	66.000	62.227	71.561
B01419 Copying Fee for the Preparation of Produce Statement	0.146	0.297	0.046	0.052
B01420 Examination Fee from Naib Tehsildars and Patwaries	0.078	0.160	-	-
B01421 Recoveries of Overpayments	0.866	8.500	0.981	1.129
B01422 Collection of Payments for Services Rendered	0.201	0.330	0.107	0.123
B01423 Portion of Land Revenue Transferred to Irrigation	1.821	-	-	-
B01424 Local Rates on Lands Interests Assessable to Land Revenue-Others	17.721	22.278	23.106	26.572
B01425 Land Revenue-Others	23.457	30.001	10.072	11.583

ESTIMATES OF TAX RECEIPTS

(Rs. in million)

Head of Account	Accounts 2010-2011	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
B016 Tax on Profession, Trade and Callings-	397.213	510.000	448.358	886.500
B01601 Ordinary Collection	379.036	510.000	448.358	886.500
B01602 Foreign Air Travel	0.004	-	-	-
B01603 Deduction at Source	18.162	-	-	-
B01604 Health Tax	0.006	-	-	-
B01670 Other Collection	0.005	-	-	-
B017 Capital Value Tax on Immoveable Property	2,281.943	3,000.000	2,770.279	3,224.334
B01701 Urban	1,495.641	-	-	-
B01702 Rural	17.580	-	-	-
B01703 Capital Value Tax on Immoveable Assets - Urban (Res)	192.879	-	-	-
B01704 Capital Value Tax on Immoveable Assets - Urban (Com)	431.153	-	-	-
B01705 Capital Value Tax on Immoveable Assets - Urban (Oth)	63.220	-	-	-
B01706 Capital Value Tax on Immoveable Assets - Rural (Res)	6.798	-	-	-
B01707 Capital Value Tax on Immoveable Assets - Rural (Agr)	6.012	-	-	-
B01708 Capital Value Tax on Immoveable Assets - Rural (Oth)	0.264	-	-	-
B01709 Capital Value Tax on Immoveable Property	19.912	-	-	-
B01770 Others	48.484	3,000.000	2,770.279	3,224.334
B02 INDIRECT TAXES	50,690.491	59,932.090	55,875.942	63,705.077
B023 Sales Tax	33,987.607	39,909.401	36,564.176	40,496.470
B02382 Transfer of Sales Tax on Services (GST Provincial) to Provinces	33,987.607	39,909.401	36,564.176	40,496.470
B026 Provincial Excise	1,219.066	1,440.000	1,268.515	2,058.867
B02601 Malt Liquors-Duty on Bear Manufactured in Pakistan	89.371	298.785	94.345	108.497
B02602 Duty on Foreign Liquors	387.462	398.000	306.809	352.830
B02603 Licence Fee for Generally Sale of Foreign Liquor	624.947	600.000	709.218	815.600
B02610 Other - Spirit and Fermented Products	0.180	-	-	-
B02611 Licence Fee for Commercial Spirits	2.459	3.000	2.683	3.086
B02612 Licence Fee for Denatured Spirits	6.553	11.281	10.312	11.859
B02613 Permit Fee for Denatured Spirits	40.596	44.000	58.383	67.140
B02620 Medical and Toilet Preparation Containing Alcohol	0.005	0.022	-	-
B02621 Duty on Spirits use in Manufactured of Medicine	43.314	56.576	63.207	22.688
B02622 Receipts from Distilleries	3.656	5.048	1.263	651.528
B02623 Collection of Payments for Services Rendered	13.545	13.528	18.262	21.001
B02624 Sale Proceeds of Opium Tablets	6.624	9.287	3.923	4.512
B02625 Fines, Confiscation and Miscellaneous	0.043	0.035	0.022	0.025
B02626 Tax on Bank Cheques	-	0.008	-	-
B02628 Others	0.311	0.430	0.088	0.101
B027 Stamp Duty	9,171.847	10,107.990	10,581.011	12,168.163
Non-Judicial	8,569.903	9,523.545	9,885.259	11,368.048
B02701 Sale of Stamps	5,330.549	7,500.000	7,861.714	9,040.971
B02702 Stamps Duties on Bill of Exchange, Cheques etc	17.319	3.000	3.000	3.450
B02703 Stamps Duties Levied under Supplementary Tax Ordinance, 1957	64.951	90.600	90.600	104.190
B02704 Other Non Judicial Sale and General Stamps	950.148	567.000	567.000	652.050
B02705 Duty Recovered under Rule 10 and 11 of Pakistan Stamp Rules, 1925	484.706	535.200	535.200	615.480
B02706 Duty on Documents Voluntarily Brought for Adjudication under Section 31 of Act. II 1899	0.279	0.350	0.350	0.402

ESTIMATES OF TAX RECEIPTS

(Rs. in million)

Head of Account		Accounts 2010-2011	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
B02707	Duty on other Immersing Documents	34.830	26.500	26.500	30.475
B02708	Fines and Penalties	0.010	0.017	0.017	0.020
B02710	On Transfer of Property Rights	0.137	0.175	0.175	0.201
B02711	On Declaration of Newspaper/Periodical/Printing Press	1.656	2.460	2.460	2.829
B02712	Sale of Property Transactions	430.396	20.225	20.225	23.259
B02713	Duty Levied on Unstamped or Insufficient Stamped Documents under Section 35, 40 & 48 of Act 1899	77.832	75.000	75.000	86.250
B02714	Non-Judicial Recoveries from Government Departments	0.005	0.010	0.010	0.012
B02716	Non-Judicial Duty on Bills issued by Luxury Hotels	0.004	0.008	0.008	0.009
B02717	Duty on Bills of Entry	0.055	-	-	-
B02718	Duty on Letter of Credit	0.005	-	-	-
B02719	Stamps Duty on Receipt Issued by Couriers	0.077	-	-	-
B02720	12% Stamp Duty on Transfer of Right	1,046.368	600.000	600.000	690.000
B02730	Others	130.576	103.000	103.000	118.450
	Judicial	601.944	584.445	695.752	800.115
B02731	Sale of Stamps	0.303	0.400	0.400	0.460
B02732	Court Fees	7.916	9.563	9.563	10.997
B02733	Record Room Receipts	0.015	-	-	-
B02734	Court Fees Realized in Stamps	593.625	685.664	685.664	788.514
B02735	Fines and Penalties	0.064	0.125	0.125	0.144
B02770	Others	0.021	(111.307)	-	-
B028	Motor Vehicles:	6,310.516	8,458.926	7,452.840	8,970.767
B02801	Fee for Registrations	2,248.451	2,567.833	1,310.354	1,581.225
B02802	Fee for Miscellaneous Receipts	608.023	382.390	538.755	650.123
B02803	Receipts under Provincial M.V. Act	2,926.705	5,106.850	3,667.740	4,425.917
B02804	Receipts from Bus and Truck Services	0.180	0.254	497.903	600.826
B02805	Tax on Luxury Vehicles Levied under Finance Act 1997	78.404	125.000	84.524	101.996
B02806	Taxes on Vehicles Other under Motor Vehicles Act	0.011	0.001	221.944	267.823
B02807	Taxes on Vehicles Other under Motor Vehicles Act	0.009	0.039	731.620	882.857
B02811	Motor Vehicles Fitness Certificate	128.690	116.904	152.779	175.696
B02812	Motor Vehicles Route Permit	320.043	159.655	247.221	284.304
B029	Sale of Opium	1.455	15.773	9.400	10.810
B02901	Sale Proceeds of Excise Opium	-	2.000	6.800	7.820
B02902	Sale Proceed of Medicinal Opium	1.455	13.773	2.600	2.990
B03	INDIRECT TAXES	1,099.005	5,624.648	4,220.345	5,997.277
B030	Other Indirect Taxes	1,099.005	5,624.648	4,220.345	5,997.277
	Entertainment Tax	123.939	130.518	70.737	97.107
B03001	Duty Recovered by Sale of Stamps	40.862	43.240	25.781	35.392
B03002	Duty Recovered Otherwise than by Sale of Stamps	82.285	87.278	44.956	61.715
B03003	Fines and Penalties	0.030	-	-	-
B03004	Tax on Cinemas	0.744	-	-	-
B03020	Others	0.018	-	-	-
	Cess All Types	277.920	337.775	313.270	530.051
B03021	Education Cess	0.007	-	-	100.000
B03024	Development Cess on Hotels	277.909	337.773	313.270	430.051
B03025	Development Cess on Sugar Cane	0.001	-	-	-
B03026	Cess on Tickets issued for admission to Cinema Houses under Section 8 of Finance Ordinance VII 1969	0.001	-	-	-
B03029	Cess on Educational Institutions	0.002	0.002	-	-

ESTIMATES OF TAX RECEIPTS

(Rs. in million)				
Head of Account	Accounts 2010-2011	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
Electricity	361.659	4,752.050	-	-
B03031 Fee Payable under Electricity Rules	18.303	19.627	-	-
B03032 Fee Payable under Cinematograph Act and Rules	0.080	0.058	-	-
B03033 Fee Payable for the Grant of Certificate of Competency to Supervisor and Licenses to Electrical Contractors	0.840	1.006	-	-
B03034 Electricity Duty	337.252	4,730.000	-	-
B03035 Miscellaneous Receipts and Fees	5.184	1.359	-	-
Energy	-	-	3,299.458	4,633.099
B03031 Fee Payable under Electricity Rules	-	-	20.000	23.000
B03032 Fee Payable under Cinematograph Act and Rules	-	-	0.058	0.080
B03033 Fee Payable for the Grant of Certificate of Competency to Supervisor and Licenses to Electrical Contractors	-	-	0.400	0.460
B03034 Electricity Duty	-	-	3,271.000	4,600.359
B03035 Miscellaneous Receipts and Fees	-	-	8.000	9.200
Others, all types	335.487	404.305	536.880	737.020
B03050 Other- Surcharge	0.001	-	-	-
B03052 Receipts from Sale of Tobacco Dealers License Forms	-	-	-	-
B03053 Fees for Registration of Real Estates Agencies	0.020	-	-	-
B03054 Fines and Penalties	-	-	-	-
B03055 Cotton Fees	333.816	404.305	536.880	737.020
B03056 Tax on Hotels Levied under Finance Act 1965	1.590	-	-	-
B03062 Tax on Services Provided in Hotels	0.056	-	-	-
B03065 Tax on Bank Cheques	-	-	-	-
B03067 Trade Tax on Business Services	0.044	-	-	-
B03079 Other Fees all Types	(0.040)	-	-	-
TOTAL TAX REVENUE	485,770.728	620,045.627	614,693.672	745,750.205
FEDERAL TRANSFERS	419,425.042	531,528.327	533,830.744	650,735.911
PROVINCIAL TAX REVENUE	66,345.686	88,517.300	80,862.928	95,014.294

ESTIMATES OF NON-TAX RECEIPTS

(Rs. in million)

Head of Account	Accounts 2010-2011	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
SUMMARY				
C NON-TAX REVENUE	53,980.602	35,653.470	52,748.091	34,924.600
C01 INCOME FROM PROPERTY AND ENTERPRISE	6,512.539	6,560.677	6,644.274	5,797.890
C010 Profits	5,166.009	5,166.000	5,166.000	5,117.000
C011 State Trading Schemes	0.878	-	-	-
C012 Interest on Loans and Advances to Provinces	(0.020)	-	-	-
C013 Interest on Loans & Advance to District Govts. / TMAs	108.461	170.406	179.254	157.120
C014 Interest on Loans & Advances to Financial Institutions	491.892	1,061.065	1,293.211	455.000
C015 Interest on Loans & Advance to Non-Financial Institutions	179.901	60.000	2.273	65.234
C016 Interest on Loans & Advances to Govt. Servants	280.914	0.206	0.536	0.536
C017 Interest on Loan & Advances - Others	0.004	-	-	-
C018 Interest on Loans - Others	8.732	3.000	3.000	3.000
C019 Dividends	275.768	100.000	-	-
C02 RECEIPT FROM CIVIL ADMINISTRATION AND OTHER FUNCTIONS	5,393.515	6,265.506	6,476.568	7,336.522
C021 General Admin. Receipts- Organizations of State	95.843	84.956	165.309	281.839
C022 General Admin. Receipts- Fiscal Administration	66.286	67.187	68.693	72.128
C023 General Admin. Receipts - Economic Regulation	86.018	90.998	97.104	296.852
C024 General Administration Receipts - Statistics	0.029	-	-	-
C025 Defence Services Receipts	0.075	-	-	-
C026 Law and Order Receipt	2,413.072	2,482.028	2,671.000	2,928.277
C027 Community Services Receipt	1,076.596	1,755.663	1,794.005	1,973.748
C028 Social Services	1,280.409	1,358.530	1,296.497	1,361.322
C029 Social Services Miscellaneous	375.187	426.144	383.960	422.356
C03 Miscellaneous Receipts	42,074.548	22,827.287	39,627.249	21,790.188
C031 Economic Services Receipts-Food & Agriculture	634.404	740.209	594.126	670.138
C032 Economic Services Receipts-Fisheries & Animal	791.469	761.787	853.785	949.164
C033 Economic Services Receipts Forest	1,249.202	1,291.845	1,234.000	1,414.139
C034 Economic Services Receipts, Cooperation, Irrigation and Embankment - Drainage Works	2,677.077	2,871.247	2,502.687	2,952.955
C035 Economic Services Receipts-Others	154.304	196.878	122.547	134.801
C036 Other Grants from Federal Govt. Non-Dev.	12,484.701	4,506.387	14,076.844	2,147.000
C037 Extraordinary Receipt	2,390.902	4,048.772	857.611	3,723.372
C038 Others	14,300.340	2,986.218	11,222.218	3,213.527
C039 Development Surcharges & Royalties (Fed-Transfers)	7,392.149	5,423.944	8,163.431	6,585.092
DETAIL				
C NON-TAX REVENUE - DETAIL	53,980.602	35,653.470	52,748.091	34,924.600
C01 INCOME FROM PROPERTY AND ENTERPRISE	6,512.539	6,560.677	6,644.274	5,797.890
C010 Profit	5,166.009	5,166.000	5,166.000	5,117.000
C01002 Pakistan Post Office	0.009	-	-	-
C01006 Electricity	5,166.000	5,166.000	5,166.000	5,117.000
C011 State Trading Schemes	0.878	-	-	-
C01101 Sale Proceeds of Wheat	0.577	-	-	-
C01121 Sale Proceeds on Medical Stores	0.097	-	-	-
C01125 Medical Stores Other Receipts	0.203	-	-	-
C01172 Sale Proceeds of Others - Tractors	0.001	-	-	-

ESTIMATES OF NON-TAX RECEIPTS

(Rs. in million)

Head of Account	Accounts 2010-2011	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
C012 Interest on Loans and Advances to Provinces	(0.020)	-	-	-
C01201 Punjab	0.001	-	-	-
C01209 Punjab	(0.025)	-	-	-
C01212 Balochistan	0.004	-	-	-
C013 Interest on Loans to District Govts / TMAs	108.461	170.406	179.254	157.120
C01301 Karachi Shipping and Engineering Works Limited	0.007	-	-	-
C01307 Municipal Councils Committees / Corporation /	108.325	170.406	179.254	157.120
C01311 Karachi Port Trust	0.033	-	-	-
C01320 Indus Gas	0.096	-	-	-
C014 Interest on Loans & Advances to Financial Institutions	491.892	1,061.065	1,293.211	455.000
C01410 Others	491.892	1,061.065	1,293.211	455.000
C015 Interest on Loans to Non-Financial Institutions	179.901	60.000	2.273	65.234
Interest Domestic Loans				
C01529 Others	179.901	60.000	2.273	65.234
C016 Interest on Loans and Advances to Government Servants	280.914	0.206	0.536	0.536
C01601 House Building Advance	280.828	0.136	0.366	0.366
C01602 Motor Car Advance	0.017	0.008	0.119	0.119
C01603 Motor Cycle or Scooter Advance	0.066	0.062	0.051	0.051
C01604 Cycle Advance	0.003	-	-	-
C017 Interest on Loan & Advances - Others	0.004	-	-	-
C01701 Domestic Loan to Azad Kashmir Government	0.004	-	-	-
C018 Interest on Loans - Others	8.732	3.000	3.000	3.000
C01801 Interest Pakistan Post Office Department	0.003	-	-	-
C01802 Interest on Arrears of Revenue	8.700	3.000	3.000	3.000
C01803 Interest Realized on Investment of Cash Balance	0.008	-	-	-
C01808 Penal Interest Recovered from Assesseees of Income Tax under Section 53 of Income Tax Ordinance 1979	0.007	-	-	-
C01818 Taqqvi Loans to Zamindars in Gilgt District	0.014	-	-	-
C019 Dividends	275.768	100.000	-	-
C01902 Dividends from Government Investment (Non-Financial Institution)	275.768	100.000	-	-
C02 RECEIPT FROM CIVIL ADMINISTRATION AND OTHER FUNCTIONS	5,393.515	6,265.506	6,476.568	7,336.522
C021 General Administration Receipts- Organs of State	95.843	84.956	165.309	281.839
C02101 Examination Fee Realised by PPSC	92.622	84.956	165.309	281.839
C02102 Receipts Realized by Selection	0.002	-	-	-
C02103 Recoveries of Overpayments	1.119	-	-	-
C02104 Collection of Payments for	0.006	-	-	-

ESTIMATES OF NON-TAX RECEIPTS

(Rs. in million)

Head of Account	Accounts 2010-2011	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
C02117 Health	0.023	-	-	-
C02123 Public Works Department	1.202	-	-	-
C02124 Recoveries of Overpayments	0.093	-	-	-
C02136 Land Revenue	0.033	-	-	-
C02138 Stamps	0.023	-	-	-
C02150 Veterinary	0.001	-	-	-
C02151 Cooperation	0.016	-	-	-
C02155 Recoveries of Overpayments	0.688	-	-	-
C02199 Other - Organization of State	0.015	-	-	-
C022 General Administration Receipts- Fiscal Administration	66.286	67.187	68.693	72.128
C02201 Private Organization	0.023	-	-	-
C02203 Government Organizations	0.005	-	-	-
C02204 Recoveries of Overpayments	2.745	-	-	-
C02206 Auditor Other	0.020	-	-	-
C02211 Share of Surplus profits of the SBP	0.278	-	-	-
C02241 Contribution of Pensions & Gratuities	52.446	53.000	59.600	62.580
C02242 Profit from circulation of Small Coins	0.002	-	-	-
C02243 Others	9.448	14.187	9.093	9.548
C02244 Share of Pension Liability Recovered from Local Governments for Provincialized Colleges / Schools	0.563	-	-	-
C02245 Fiscal Administration - Receipts in Aid	0.756	-	-	-
C023 General Administration Receipts-Economic Regulations	86.018	90.998	97.104	296.852
C02303 Patent Fees	0.005	0.005	0.036	0.040
C02304 Receipts under the Companies Ordinance 1984	0.818	1.139	1.192	1.312
C02305 Federal Fees for Weights and Measures	0.003	-	-	-
C02306 Receipts under the Weights & Measures and Trade Employees Act	85.161	89.854	95.876	295.500
C02370 Others	0.031	-	-	-
C024 General Administration Receipts - Statistics	0.029	-	-	-
C02470 Others	0.029	-	-	-
C025 Defence Services Receipts	0.075	-	-	-
C02501 Fighting Forces	0.069	-	-	-
C02506 Transportation Conservancy Hot Weather	0.006	-	-	-
C026 Law and Order Receipts:	2,413.072	2,482.028	2,671.000	2,928.277
Justice	249.200	264.103	242.647	266.912
C02601 Sale proceeds of unclaimed and Escheated Property	11.284	7.695	8.168	8.984
C02602 Court Fees Realized in Cash	1.583	1.756	1.835	2.018
C02603 General Fees Realized in Cash	0.694	1.459	0.069	0.076
C02604 General Fees, Fines & Forfeitures	186.880	201.179	193.551	212.907
C02605 Leadership and Mukhtarship Examination Fees	0.015	0.004	-	-
C02606 Receipts of the Supreme Court	0.005	0.009	-	-

ESTIMATES OF NON-TAX RECEIPTS

(Rs. in million)

Head of Account	Accounts 2010-2011	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
C02607 Receipt of the Official Assignee	0.010	0.151	-	-
C02608 Receipts of Official Receiver	0.003	0.002	-	-
C02609 Receipts of the Official Record Room	0.031	0.034	0.002	0.002
C02610 Recoveries of Overpayments	10.994	12.361	16.376	18.014
C02611 Collection of the Payments	0.003	0.023	-	-
C02612 Collection of the Payments for Service Rendered	0.047	0.079	0.070	0.077
C02613 Others	37.651	39.351	22.576	24.834
Police Departments Receipts	2,100.893	2,156.086	2,362.282	2,598.510
C02621 Frontier Constabulary and Militia Receipts	0.035	-	-	-
C02624 Recoveries of overpayments	0.063	-	-	-
C02625 Others	0.003	-	-	-
C02631 Police supplied to Railway	0.602	1.918	1.918	2.110
C02632 Police supplied to Federal Govt	36.874	41.577	41.577	45.735
C02633 Police supplied to Municipalities Cantonments	2.172	-	-	-
C02634 Police supplied to Public Dept. Private Companies and Persons	164.993	161.874	150.000	165.000
C02635 Receipts Realized under the Arms Act	47.480	-	-	-
C02636 Fees, Fines and Forfeitures	12.533	16.907	16.907	18.598
C02637 Motor Driving Licence Fees	367.609	369.603	374.056	411.461
C02638 Police Traffic Fines	1,122.952	1,210.000	1,415.650	1,557.215
C02639 Police Land Receipts	1.935	1.879	1.935	2.129
C02640 Recoveries of Overpayments	163.829	169.716	175.000	192.500
C02641 Collection of Payments for Services Rendered	2.068	2.482	5.109	5.619
C02642 Others	174.763	180.130	180.130	198.143
C02643 Provincial Public Safety Commission	0.001	-	-	-
C02644 District public safety commission	2.470	-	-	-
C02646 Cash Receipts Under Arms Act	0.034	-	-	-
C02647 Fees, Fines and Forfeitures	0.002	-	-	-
C02648 Recoveries of overpayments	0.401	-	-	-
C02650 Others	0.074	-	-	-
Jails	62.140	59.882	64.060	60.500
C02656 Sale proceeds of Articles manufactured in Jail	25.259	25.248	25.248	25.500
C02657 Value of supplies made by Factory Department to Maintenance Deptt in Jail	13.573	8.938	10.871	10.000
C02658 Income from hired convicts	0.002	-	-	-
C02659 Recoveries of Overpayment	10.400	11.324	11.324	12.000
C02660 Collection of Payments for Service Rendered	2.119	2.013	2.013	3.000
C02661 Others	10.787	12.359	14.604	10.000
Civil Defence	0.839	1.957	2.011	2.355
C02666 Civil Defence - Ordinary Receipts	0.111	0.033	0.022	-
C02668 Fines Realization	0.116	1.031	1.031	2.190
C02669 Others	0.607	0.893	0.893	0.165
C02677 Others Receipts	0.005	-	0.065	-
C027 Community Services Receipts:	1,076.596	1,755.663	1,794.005	1,973.748
Works - Buildings	232.470	74.573	310.538	341.592
C02701 Building Rent	165.134	6.550	231.503	254.653
C02702 Receipts from Workshops	0.451	-	0.212	0.234

ESTIMATES OF NON-TAX RECEIPTS

(Rs. in million)

Head of Account		Accounts 2010-2011	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
C02703	Recoveries of Expenditure	5.972	2.264	8.006	8.806
C02704	Recoveries of Over Payment	5.284	3.709	8.767	9.644
C02705	Collection of Payments for Services Rendered	1.899	-	-	-
C02706	Others	53.730	62.050	62.050	68.255
	Works - Communications	800.377	1,651.005	1,435.657	1,579.223
C02711	Buildings Rent	0.988	0.274	0.529	0.582
C02712	Tolls on Roads and Bridges	493.763	1,326.500	1,126.500	1,239.150
C02713	Recoveries of Expenditure	7.526	21.345	1.500	1.650
C02714	Recoveries of Over Payment	2.776	1.500	5.486	6.035
C02715	Collection of Payments for Services Rendered	5.545	0.011	1.358	1.494
C02716	Other	282.936	300.000	300.000	330.000
C02717	Fee for use of Right of Way for Laying Cables / Pipelines of all Provincial Roads	3.985	1.375	0.284	0.312
C02718	Taxes on Roads & Bridge	0.021	-	-	-
C02719	Receipts from Workshops	2.837	-	-	-
	Public Health	43.128	30.085	47.810	52.933
C02721	Sale proceeds of Sera and Vaccines	0.012	-	-	-
C02722	Contribution	0.054	-	-	-
C02724	Recoveries of Overpayments	0.513	0.628	1.400	1.881
C02725	Collection of Payments for Services Rendered	1.462	2.225	2.225	2.448
C02726	Others	41.087	27.232	44.185	48.604
	Scientific Research and Survey	0.621	-	-	-
C02731	Survey of Pakistan	0.292	-	-	-
C02732	Recoveries of overpayments	0.036	-	-	-
C02733	Collection of Payments for Services Rendered	0.009	-	-	-
C02734	Others	0.276	-	-	-
C02741	Receipt of Pakistan National Centre	0.002	-	-	-
C02743	Others	0.006	-	-	-
C028	Social Services	1,280.409	1,358.530	1,296.497	1,361.322
	Education	896.287	946.467	872.072	915.676
C02801	Fees Government University Art Colleges	387.196	400.703	277.768	291.656
C02802	Fees Govt University, Professional Art Colleges	8.364	5.972	7.387	7.757
C02803	Fees Government Secondary (including Intermediate Classes), School	30.952	37.061	30.801	32.341
C02804	Fees Government Primary School	1.604	2.297	2.530	2.656
C02805	Fines under Sindh Primary Education Act 1947	0.045	0.043	0.087	0.091
C02806	Recoveries from Local Bodies for Primary Education	0.091	0.213	0.033	0.035
C02807	Fees and Other Receipts Govt. Special Schools	5.733	5.072	6.264	6.577
C02808	Receipts of Technical & Commercial Institutes	1.506	1.642	0.003	0.003
C02809	Contributions	0.094	-	-	-
C02810	General Income from Endowments	0.075	0.060	0.454	0.477
C02811	General Cess Fund	3.997	3.667	1.373	1.442
C02812	Education General Hostel Fees	7.348	9.126	2.379	2.498
C02813	Education General-Admission Fees	36.435	38.646	36.766	38.605
C02814	Education General-Recoveries of Overpayments	224.260	218.561	289.774	304.263
C02815	Collection of Payments for Services Rendered	0.602	0.492	1.045	1.097
C02816	Others	0.171	0.062	0.261	0.274
C02817	Receipts from Museums	0.100	0.269	-	-
C02818	Education-Others	185.297	220.930	214.190	224.899
C02819	Receipts from Boys Secondary School	0.448	0.707	0.535	0.562
C02820	Receipts from Girls Secondary School	0.723	0.944	0.422	0.443
C02821	Receipts from Boys Primary School	0.464	-	-	-
C02822	Receipts from Girls Primary School	(0.009)	-	-	-
C02824	Receipts from Libraries	0.791	-	-	-

ESTIMATES OF NON-TAX RECEIPTS

(Rs. in million)

Head of Account	Accounts 2010-2011	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
Health	384.122	412.063	424.425	445.646
C02825 Health-Sale of outdoor Tickets	6.726	-	-	-
C02826 Health-Recoveries of diet charges	0.079	-	-	-
C02827 Health-Room Rent	0.068	-	-	-
C02828 Health-Government Share of Fees Realized	7.737	-	-	-
C02829 Health-Mental Hospital Receipts	0.044	-	-	-
C02830 Sale of medicines and vaccines	0.125	-	-	-
C02831 Health Contributions Local Bodies on A/C of salaries	0.050	-	-	-
C02833 H Contributions of Government FJM College	0.058	-	-	-
C02834 H Contribution F. Govt. reservation	0.087	-	-	-
C02835 Health Other Contributions	1.008	-	-	-
C02836 Health recoveries of overpayments	2.842	-	-	-
C02837 Health-Collection of payments for Services Rendered	0.057	-	-	-
C02838 Health fee for chemical examination	0.786	-	-	-
C02839 Health fee for medical examination	0.169	-	-	-
C02840 Health Fees realized on account of Registration of Private Clinics, Laboratories, X-Ray Clinics	0.149	-	-	-
C02841 Health Other Receipts	7.247	-	-	-
C02842 Fees realised on account of Birth and Death Certificates	0.035	-	-	-
C02843 Fees realised on account of anti-rabic treatment	0.010	-	-	-
C02851 Health-Medical Colleges	0.529	2.012	2.072	2.176
C02852 Health-Dental Colleges	0.028	0.018	0.019	0.019
C02853 Health Schools	0.027	0.024	0.025	0.026
C02854 Health-Medical Schools	0.035	0.044	0.045	0.048
C02855 Health Sale of Outdoor Tickets	88.319	103.533	106.639	111.971
C02856 Health-Recoveries of Diet Charges	0.209	0.547	0.563	0.592
C02857 Health Room Rent	1.165	1.250	1.288	1.352
C02858 Health-Government Share of Fees Realized by Doctor from Patient	30.592	40.379	41.590	43.670
C02859 Health-Mental Hospital Receipts	0.468	0.444	0.457	0.480
C02860 Sale of Medicines and Vaccines	0.400	0.803	0.827	0.868
C02861 Health contributions from Local Bodies on account of Salaries of District Medical Officers	0.770	-	-	-
C02862 Health contributions from Local Bodies for the maintenance of Health Centers	0.014	-	-	-
C02863 Health Contribution by Federal Government for Fatima Jinnah Medical College for Women maintenance of Health Centers	0.008	-	-	-
C02864 Health contributions Federal Govt. Reservation	0.044	0.024	0.025	0.026
C02865 Health Other Contributions	0.132	2.309	2.378	2.497
C02866 Health Recoveries of Overpayment	28.228	33.430	34.433	36.154
C02867 Health-Collection of Payments for Services Rendered	2.159	1.866	1.922	2.018
C02868 Health fee for Chemical Examination	2.435	2.750	2.833	2.974
C02869 Health fees for Medical Examination	1.013	1.365	1.406	1.476
C02870 Health Fee realized on A/C of Registration of Private Clinic, Laboratories & X-Rays Clinic	3.540	1.958	2.017	2.118
C02871 Health other Receipts	188.390	209.468	215.752	226.540

ESTIMATES OF NON-TAX RECEIPTS

(Rs. in million)

Head of Account	Accounts 2010-2011	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
C02872 Fees Realised on Account of Birth and Death Certificates	0.761	1.472	1.516	1.592
C02873 Fees Realized on Account of Anti Rabic Treatment	0.009	0.021	0.022	0.023
C02874 Income from Endowment	0.019	-	-	-
C02875 Health - Other Receipts	7.551	8.346	8.596	9.026
C029 Social Services Miscellaneous	375.187	426.144	383.960	422.356
Labour				
Manpower Management	1.312	-	-	-
C02901 Emigration Fees	0.001	-	-	-
C02905 Receipts under the West Pakistan Ordinance, 1969	1.115	-	-	-
C02906 Registration and other Fees from Pakistanis working Abroad	0.196	-	-	-
Housing & Physical Planning	372.225	426.144	383.960	422.356
C02931 Sale of Plots	295.288	330.000	300.000	330.000
C02933 Income from Satellite Town Schemes	48.118	62.186	50.000	55.000
C02934 Recoveries of Overpayments	0.545	0.831	0.831	0.914
C02935 Collection of Payments for Service Rendered	-	-	0.001	0.001
C02936 Commercialization	-	-	0.001	0.001
C02950 Others	28.274	33.127	33.127	36.440
Social Security and Social Welfare Measures	1.650	-	-	-
C02951 Receipts under the Wild Birds & Wild Animals Protecti	1.235	-	-	-
C02955 Penalties under Punjab Consumer Protection Act,	0.263	-	-	-
C02970 Others	0.152	-	-	-
C03 MISCELLANEOUS RECEIPTS	42,074.548	22,827.287	39,627.249	21,790.188
C031 Economic Services Receipts-Food & Agriculture	634.404	740.209	594.126	670.138
Food	1.329	-	-	-
C03101 Receipts of the Federal Food Departments	-	-	-	-
C03102 Recoveries of overpayments	1.329	-	-	-
C03104 Others	-	-	-	-
Agriculture	633.075	740.209	594.126	670.138
C03116 Agriculture Receipts	1.006	1.196	4.000	5.000
C03117 Receipts from Experimental Farms	39.168	43.187	43.187	47.506
C03118 Receipts from Agriculture / Seed Farms	117.841	145.045	140.045	154.050
C03119 Receipts from District Farms	3.200	5.324	3.385	3.724
C03120 Receipts from Agriculture / Engineering / Machinery Maintenance Farms	141.152	184.567	130.000	143.000
C03121 Receipts from Boring Operation	12.746	15.073	15.073	16.580
C03122 Receipts from Research Operation	84.091	87.424	99.473	109.420
C03123 Receipts from Plant Protection Operations	6.027	11.031	24.000	30.000
C03124 Receipts from Soil Conservation & Operation	24.024	36.066	25.000	40.000

ESTIMATES OF NON-TAX RECEIPTS

(Rs. in million)

Head of Account	Accounts 2010-2011	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
C03126 Operation Fees other than Cotton Fee under Cotton Control Ordinance	7.459	6.763	6.763	7.439
C03128 Grants by the Agriculture Research Council	0.004	0.034	0.015	0.017
C03129 Receipts from Karkhana Alat-e-Zarae	0.271	0.379	0.697	0.766
C03130 Receipts from Govt. Gardens	0.040	0.283	0.010	0.011
C03131 Agriculture Receipts form Station Gardens	0.059	0.135	0.135	0.149
C03132 Agriculture - Receipts of Arrears for Ex-Commission Agents on account of Sale of Cotton Seeds and Fertilizer	0.042	0.045	0.055	0.061
C03133 Receipts from Farm Managements Project	0.842	0.513	2.717	2.988
C03134 Recoveries of Overpayments	10.244	11.105	20.596	22.555
C03135 Collection of payments for Service Rendered	0.002	0.002	0.002	0.002
C03136 Agriculture - Others	178.479	183.064	70.000	77.000
C03137 Hire Charges of Tractors or Lower Land Leveling Equipment	5.385	7.263	7.263	7.989
C03199 Others	0.993	1.710	1.710	1.881
C032 Economic Services Receipts-Fisheries & Animal Husbandry & Fisheries	791.469	761.787	853.785	949.164
C03201 Ordinary Receipts	176.356	192.135	194.286	223.428
C03202 Grants made by Agriculture Research Council	0.107	0.092	0.092	0.106
C03203 Recoveries of Overpayments	0.813	1.112	1.112	1.279
C03204 Collection of Payments for Service Rendered	0.010	0.011	0.011	0.013
C03205 Others	4.706	4.499	4.499	5.174
Animal Husbandry	609.477	563.938	653.785	719.164
C03221 Veterinary College and School Fees	2.164	5.709	5.709	6.280
C03222 Grants made by the Agriculture Research Council	0.122	0.134	-	-
C03223 Receipts from Livestock Farms	245.223	262.415	262.000	288.200
C03224 Receipts from Broiler Farms	42.941	-	43.897	48.286
C03225 Receipts from Research Institute	89.418	100.758	100.758	110.834
C03226 Receipts from transferred Agri. Farms	27.420	24.771	24.771	27.248
C03227 Insemination Fees	81.738	83.325	85.325	93.858
C03228 Receipts from Biological Section	74.083	84.029	84.029	92.432
C03229 Recovery of Overpayments	3.454	2.655	4.000	4.400
C03230 Collection of Payments for Services Rendered	0.192	0.142	0.296	0.326
C03231 Others	42.722	-	43.000	47.300
C033 Economic Services Receipts Forest	1,249.202	1,291.845	1,234.000	1,414.139
C03301 Timber and Other Produce Removed from the Forest by Govt. Agencies	257.195	241.035	210.000	278.656
C03302 Timber and Other Produce Removed from the Forest by Government Agencies - Firewood & Charcoal	-	-	20.335	43.435
C03303 Timber and Other Produce removed Brush Wood, Chips and Stumps	(0.007)	1.826	1.107	1.410
C03305 Timber and Other Produce Removed the Forest by Government - Brush wood, Chips and Stumps	-	-	8.063	8.869

ESTIMATES OF NON-TAX RECEIPTS

(Rs. in million)

Head of Account	Accounts 2010-2011	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
C03306 Timber and Other Produce removed from the Forest by Government - Sericulture Receipts	-	0.007	0.490	0.600
C03307 Timber & Other Produce Removed from the Forest by Consumer or Purchaser - Transfer	839.176	882.551	750.000	825.000
C03308 Timber & Other Produce Removed from the Forest by Consumer or Purchaser - Firewood and Charcoal	-	-	13.405	13.147
C03309 Timber & Other Produce Removed from the Forest by Consumer or Purchaser - Brush wood, Chips and Stumps	-	-	0.057	1.708
C03310 Timber & Other Produce Removed from the Forest by Consumer or Purchaser - Gazing and Fodder Grass	-	-	3.145	2.975
C03311 Timber & Other Produce Removed from the Forest by Consumer or Purchaser - Honey, Herbs & Medicinal Plants	-	-	0.857	1.314
C03312 Timber & Other Produce Removed from the Forest by Consumer or Purchaser - for Plants, Stumps, Seeds Mazri, Mazri, Palm, Grass other than fodder etc	-	-	3.365	4.215
C03320 Jallo Rosin Factory - Other Factory Receipts	0.002	-	-	-
C03321 Fines & Forfeitures (Except Fines by Court)	0.039	0.101	2.249	1.980
C03322 Compensation under Forest Act including Fines by Courts	0.069	0.013	34.334	37.767
C03323 Lease Rent from Temporary Cultivation	-	-	5.385	5.940
C03324 Hire Charges of Bulldozers and Other Machinery	0.050	0.054	0.200	0.220
C03325 Recovery of Water Rates	0.075	0.077	0.077	0.085
C03326 Rent of buildings, Shops, Lands and Water Mills	1.753	1.332	8.776	9.654
C03327 Receipts under Wild Birds and Wild Animals Protection	29.986	31.887	34.000	37.400
C03328 Recoveries of Overpayment	2.451	1.958	2.149	2.364
C03329 Collection of Payments for Services Rendered	0.027	-	-	-
C03330 Receipts on account of Tree Cess	0.020	-	1.690	2.400
C03370 Other Receipts	118.366	131.004	134.316	135.000
C034 Economic Services Receipts, Cooperation, Irrigation and Embankment - Drainage Works	2,677.077	2,871.247	2,502.687	2,952.955
Cooperation	1.672	1.921	3.833	4.216
C03401 Audit Fee	0.014	0.059	0.495	0.544
C03403 Recovery from other Provincial Govts on account of training in Cooperative Training Institutions	0.131	0.140	0.140	0.154
C03404 Recovery of Overpayments	1.123	1.210	1.442	1.586
C03405 Collection of Payments for Services Rendered	0.004	0.004	0.022	0.025
C03406 Others	0.400	0.508	1.734	1.907
IRRIGATION	2,675.405	2,869.326	2,498.854	2,948.739
Irrigation Works	2,659.006	2,822.512	2,486.475	2,935.122
C03431 Direct Receipts on account of Water Rate	1,769.078	2,400.000	2,100.000	2,510.000
C03432 Direct Receipts on account of sale of water	15.956	27.500	20.327	22.360
C03433 Recoveries of Expenditure	2.954	2.383	9.318	10.249
C03434 Irrigation Works-Others	678.401	180.000	145.549	160.104
C03435 Toll on Barrages	192.617	212.629	211.281	232.409
Embankments and Drainage	16.399	46.814	12.379	13.617
C03461 Direct Receipts on account of sale of water	0.045	-	-	-
C03462 Direct Receipts on account of sale Hill Torrents	0.019	-	-	-

ESTIMATES OF NON-TAX RECEIPTS

(Rs. in million)

Head of Account		Accounts 2010-2011	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
C03463	Recoveries of Expenditure	1.005	1.074	0.436	0.479
C03465	Works - Others	13.682	45.740	7.558	8.314
C03471	Planting Stumps Seed Mazri etc	0.125	-	-	-
C03481	Other Miscellaneous Revenue	1.523	-	4.385	4.824
C035	Economic Services Receipts-Others	154.304	196.878	122.547	134.801
	Fuel and Power	(26.583)	0.471	0.088	0.096
C03501	Fees for Petroleum products	(26.596)	0.460	0.081	0.089
C03503	Others	0.013	0.011	0.007	0.007
	Industrial and Mineral Resources	6.997	3.271	4.233	4.656
C03506	Industrial Safety - Explosives Department	4.298	2.880	3.743	4.117
C03507	Receipts under Excise Duty on Minerals (Labour Welfare) Act 1967	2.471	0.118	-	-
C03508	Others - Industrial and Mineral Resources	0.228	0.273	0.490	0.539
	Printing	71.503	71.331	92.369	101.607
C03511	Sale of Gazette	0.092	0.082	0.494	0.543
C03512	Sale of other Govt. Publications	3.976	3.749	5.115	5.627
C03515	Sale of Forms and Registers	2.610	3.221	1.238	1.362
C03516	Sale of Service Books	0.097	0.184	0.083	0.091
C03517	Sale of Forms and Registers to Union Councils	2.037	2.286	12.151	13.366
C03518	Sale of Other Forms	10.314	13.815	13.769	15.146
C03519	Press Receipts	0.002	0.024	-	-
C03520	Printing Charges for work done for Provincial Govt. Departments	47.612	42.541	59.261	65.188
C03521	Recoveries of Overpayments	0.059	0.119	-	-
C03523	Others	4.704	5.310	0.258	0.284
	Stationery	0.427	0.360	0.091	0.100
C03526	Stationery Receipts	0.010	0.011	-	-
C03529	Sale of Plain Paper used with Stamps	0.407	0.338	0.091	0.100
C03530	Other Stationery Receipts	0.010	0.011	-	-
	Investment Promotion and Supplies	-	2.444	0.056	0.062
C03531	Fees on Account of Purchase of Stores	0.012	0.013	-	-
C03534	Receipts of textile Commissioner	(0.044)	2.191	-	-
C03535	Receipts of coal Commissioner	0.047	0.217	0.026	0.029
C03536	Receipts of Central Testing and Standard Laboratories	-	0.016	-	-
C03537	Receipt of the Pakistan Standard Institutions	0.001	0.001	-	-
C03538	Recoveries of overpayments	-	-	-	-
C03540	Others	(0.016)	0.006	0.030	0.033
	Industries	100.962	119.001	25.710	28.280
C03541	Industries Receipts	0.136	0.206	0.508	0.559
C03544	Fees for Inspection of Boilers	9.736	13.086	12.752	14.027
C03545	Fees under Partnership Act,1932	2.698	3.060	5.138	5.651
C03546	Recoveries of Overpayments	1.420	1.360	1.845	2.030
C03549	Others	0.004	0.010	0.008	0.009

ESTIMATES OF NON-TAX RECEIPTS

(Rs. in million)

Head of Account		Accounts 2010-2011	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
C03550	Technical Education & Vocational Training Authority (TEVTA)	86.461	100.721	5.459	6.004
C03555	Car Parking Fees	0.507	0.558	-	-
	Ports and Pilot age	0.993	-	-	-
C03573	Recoveries of Overpayments	0.992	-	-	-
C03575	Consultancy Services	0.001	-	-	-
	Pakistan Post Office Department	0.005	-	-	-
C03581	Post Office Receipts	0.005	-	-	-
C036	Grants	12,484.701	4,506.387	14,076.844	2,147.000
C03601	Foreign Grants - Development Grants	6,448.796	3,384.387	3,635.734	2,147.000
C03603	Others Grants from Federal Govt. (Dev)	3,897.463	1,122.000	10,396.880	-
C03604	Other Grants from Federal Govt (Non-Dev.)	2,138.254	-	44.230	-
C03631	Dera Programme	0.062	-	-	-
C03634	Foreign Aided Project Grants	0.126	-	-	-
C037	Extraordinary Receipts	2,390.902	4,048.772	857.611	3,723.372
	Extraordinary Receipts	2,381.732	4,034.461	832.110	3,695.321
C03701	Sale of Land	44.236	44.826	10.000	11.000
C03702	Sale of Land - Sale of Town Sites in Colonies	241.047	206.094	200.000	220.000
C03703	Sale of Land-Sale of Under Developed Agri. Land	35.311	43.113	15.000	16.500
C03704	Sale of Land - Sale of under-developed Agriculture Land by Auction or Private Treaty in Colonies	8.357	21.351	4.900	5.390
C03705	Sale of Land-Property Rights to Tenants in Colonies	173.159	215.349	400.000	440.000
C03706	Sale of Other Government Assets	0.363	0.420	0.010	0.011
C03707	Other Receipts - Fees, Fines and Forfeitures	2.541	2.907	2.000	2.200
C03708	Sale of State owned Assets	0.305	0.401	0.200	0.220
C03709	Sale of Land by PPB or RPC	1,803.173	3,500.000	153.927	1,700.000
C03710	Sale of Government Assets by PPB or PRC	73.240	-	46.073	1,300.000
	Sale of Agriculture Machinery	0.140	-	-	-
C03713	Sale of Machinery & Equipment	0.140	-	-	-
	Others - Receipts	9.030	14.311	25.501	28.051
C03721	Sale Proceed and Rent of Agri. Land	(4.022)	-	0.001	0.001
C03722	Interest on deferred payments of Land sold in colonies	11.807	12.241	13.000	14.300
C03724	Receipts of Bonus Share from Lever Brothers Pakistan	0.147	-	-	-
C03725	Others - Receipts	1.077	2.070	12.500	13.750
C03726	Sale of Mass Produced Roti	0.021	-	-	-
C038	Others	14,300.340	2,986.218	11,222.218	3,213.527
C03801	Unclaimed Deposits	1,068.433	-	-	-
C03802	Sale of Stores and Materials	5.624	26.965	10.072	11.079
C03803	Sale of Land & Houses, etc.	50.561	38.411	41.727	45.900
C03804	Contributions	0.257	-	-	-
C03805	Rent, Rates & Taxes	26.472	29.062	39.516	43.467
C03806	Citizenship (Domicile) Fees	0.082	1.867	0.139	0.152
C03807	Realization under Monopolies and Restrictive Trade Practices Ordinance	(1.377)	-	-	-
C03808	Receipts under the Mines & Oil-fields & Mineral Development (Federal Control) Act, 1948	1,611.229	2,000.000	1,900.000	2,200.000
C03809	Receipts from Levy of Excise Duty imposed under Section30-A of the Mines Act	0.002	-	-	-

ESTIMATES OF NON-TAX RECEIPTS

(Rs. in million)

Head of Account	Accounts 2010-2011	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
C03810 Departmental Receipts form fertilizers	0.007	-	-	-
C03811 Sugarcane Development Cess	18.262	-	-	-
C03813 Other receipt - Fees realized under the Import & Export Act 1950	0.121	-	-	-
C03814 Other receipts-Sale proceeds of Export Guides	0.297	-	-	-
C03815 Collection charges of Sugarcane Dev.Cess	13.537	16.870	0.210	0.231
C03816 Sale of Publicity Material and Rent	0.001	-	-	-
C03818 Fees for Registration of Societies under the Registration Act	9.888	2.706	4.055	4.461
C03819 Sale Proceeds of Refugee Adhesive Stamps	0.002	-	-	-
C03820 Sale Proceeds of Highway Safety Codes	0.469	-	-	-
C03821 Receipts of Tourist Department	1.490	-	-	-
C03822 Receipts from Zoological Gardens	8.203	8.926	12.502	13.752
C03824 Recoveries of Overpayment	166.589	178.047	-	-
C03825 Collection of Payments for Service Rendered	1.295	1.258	28.618	31.479
C03826 Subsidy Payments by IMF under Supplementary Financing Facility	0.036	-	-	-
C03827 Remuneration paid by I.M.F	0.245	-	-	-
C03828 Leather Export Cess	0.429	-	-	-
C03829 Fees, Fines & Forfeiture	96.560	-	-	-
C03831 Fees, and Subscription by Petitions Writer and Traders in Katchery Compounds	13.685	15.008	10.443	11.487
C03832 Licence fee for Storage or Sale of Petroleum	0.896	-	-	-
C03833 Fees under the Poisons Act	0.003	-	-	-
C03834 Fees under the West Pakistan Ord 1960	0.092	-	-	-
C03835 Arms Licence Fees	549.076	660.000	660.000	832.700
C03836 Under the Cattle Trespass Act 1939	0.354	-	-	-
C03837 Fees for all Allotment of Land and Gardens to Refugees	-	-	-	-
C03838 Fee of for screening of the films in the Punjab	0.003	0.004	0.252	0.277
C03839 Settlement Fees	0.584	-	-	-
C03840 Fees for Transfer and Issue of Duplicate Saving and Deposits Certificates Pass Books and Withdrawal	0.011	-	-	-
C03841 Fee Fines not Specified Elsewhere	4.461	4.686	5.633	6.196
C03842 Treasure Trove Act 1878	0.026	-	-	-
C03844 Copying Agency Accounts	-	-	-	-
C03845 Ferry Receipts under the Ferries Act of 1978	-	0.166	-	-
C03846 Receipts from the deposit account of the Chief Settlement Commissioner	12.901	2.242	11.224	12.346
C03849 Contractor Penalty	0.067	-	-	-
C03850 Miscellaneous recoveries made by NAB from defaulte	4.533	-	-	-
C03852 Royalty Pollution and Trekking Fee	1.121	-	-	-
C03855 Initial Environmental Examination and Environmental	15.575	-	-	-
C03857 Registration Fee for Private Security Companies	0.011	-	-	-
C03858 Fees on Transfer of Special US Dollar Bonds	0.022	-	-	-

ESTIMATES OF NON-TAX RECEIPTS

(Rs. in million)				
Head of Account	Accounts 2010-2011	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
C03862 District Government - Receipts from Local Fund	8.109	-	-	-
C03863 Recoveries made by Ministry of Environment # Local Govt and Rural Development from Defaulters NGOs	0.010	-	-	-
C03866 Fee for Issuance of Licences to Private Security C	0.159	-	-	-
C03867 Fee for renewal of licences of Private Security Co	0.076	-	-	-
C03870 Others	10,600.207	-	8,497.827	-
C03871 Hajj Arrangement-Recoveries of electric and Similar	0.023	-	-	-
C03872 Other Receipts- Recoveries of Claims Under the Eht	0.237	-	-	-
C03879 Recoveries made by Anti Corruption Establishment	5.984	-	-	-
C03882 Production Bonus Deposited by Exploration and	3.346	-	-	-
C03886 Fee for Issuance of Fee & Registration	0.054	-	-	-
C039 Development Surcharge & Royalties(Fed-Transfers)	7,392.149	5,423.944	8,163.431	6,585.092
C03904 Surcharge-on Natural Gas Share of Net Proceeds assigned to Provinces	2,150.502	1,720.557	1,801.182	2,100.801
C03907 Net Proceed of Royalty on Crude Oil assigned to Provinces	3,847.986	2,342.159	4,517.428	2,949.935
C03908 Net Proceed of Royalty on Natural Gas assigned to Provinces	1,393.645	1,361.228	1,844.821	1,534.356
C03915 Windfally Levy against Crude Oil/Conde	0.016	-	-	-
TOTAL GENERAL REVENUE RECEIPTS	539,751.330	655,699.097	667,441.763	780,674.805

ESTIMATES OF CAPITAL RECEIPTS

(Rs. in million)				
Head of Account	Accounts 2010-2011	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
E GENERAL CAPITAL RECEIPTS	76,363.851	286,625.166	197,010.880	229,042.134
Account No.I	357.190	35,315.192	2,804.052	15,558.620
Account No.II	76,006.661	251,309.974	194,206.828	213,483.514
E01 RECOVERIES OF INVESTMENT	-	-	7.783	-
E013 Investment Receipts	-	-	7.783	-
E01301 Federal or Provincial Investment (Financial)	-	-	7.783	-
E02 RECOVERIES OF LOANS AND ADVANCES	337.779	5,218.758	538.926	6,816.186
E022 From District Govts. TMAS / Local Bodies	242.787	142.171	169.694	123.571
E02201 Loans to District Govts	242.787	111.081	138.604	92.863
E02202 TMAs	-	31.090	31.090	30.708
E023 Loans to Financial Institutions	-	4,900.000	-	6,430.000
E02301 Domestic Loans	-	4,900.000	-	6,430.000
E024 From Non-Financial Institutions	45.603	132.413	323.966	217.349
E02402 Foreign Loans	0.458	-	-	-
E02420 Others	45.145	132.413	323.966	217.349
E025 From Govt Servants	49.097	43.895	45.165	45.165
E02501 House Building Advance	47.455	42.614	40.176	40.176
E02502 Motor Car Advance	0.691	0.394	1.312	1.312
E02503 Motor Cycle Advance	0.899	0.887	3.671	3.671
E02504 Cycle Advance	0.009	-	0.006	0.006
E02550 Others	0.043	-	-	-
E026 From Private Sector	0.292	0.279	0.101	0.101
E02601 Taccavi Loans to Zamindars	0.094	-	-	-
E02602 To Cultivators	0.198	0.279	0.101	0.101
E03 DEBT	19.411	30,096.434	2,257.343	8,742.434
E031 PERMANENT DEBT - DOMESTIC (Account-I)	19.411	0.434	59.043	0.434
E03101 Permanent Debt - Direct	-	0.434	0.035	0.434
E03102 Permanent Debt Received from Federal Government	19.411	-	59.008	-

ESTIMATES OF CAPITAL RECEIPTS

(Rs. in million)				
Head of Account	Accounts 2010-2011	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
E033 PERMANENT DEBT - FOREIGN	-	30,096.000	2,198.300	8,742.000
E03302 Foreign Debt-received from Federal Government	-	30,096.000	2,198.300	8,742.000
PUBLIC DEBT [Loans from Commercial Banks (A/c-II)]	76,006.661	251,309.974	194,206.828	213,483.514
E01 Recoveries of Investment	6.661	153,588.970	92,225.545	107,578.000
E012 State Trading Schemes Receipts	6.661	153,588.970	92,225.545	107,578.000
E01201 Federal	0.550	-	-	-
E01202 Provincial	7.001	121,966.900	74,561.782	73,281.250
E01203 Others	(0.890)	31,622.070	17,663.763	34,296.750
E03 DEBT	76,000.000	97,721.004	101,981.283	105,905.514
E032 FLOATING DEBT	76,000.000	97,721.004	101,981.283	105,905.514
E03202 Cash Credit Accommodation (A/C-II)	76,000.000	97,721.004	101,981.283	105,905.514
DEVELOPMENT CAPITAL RECEIPTS	14,036.270	18,610.000	11,397.000	11,487.514
E03 DEBT	14,036.270	18,610.000	11,397.000	11,487.514
E033 Foreign Debt (Permanent)	14,036.270	18,610.000	11,397.000	11,487.514
E03302 Foreign Debt (Permanent) received from the Federal Govt.	14,036.270	18,610.000	11,397.000	11,487.514
TOTAL PROVENCAL CONSOLIDATED FUND	630,151.451	960,934.263	875,849.643	1,021,204.453
Account No.I	554,144.790	709,624.289	681,642.815	807,720.939
Account No.II	76,006.661	251,309.974	194,206.828	213,483.514

ESTIMATES OF EXPENDITURE*(Rs. in million)*

Head of Account	Accounts 2010-2011	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
TOTAL PROVINCIAL CONSOLIDATED FUND	590,373.237	960,617.558	875,897.839	1,051,382.869
1 CURRENT REVENUE EXPENDITURE	370,119.319	434,749.818	467,993.236	532,859.871
2 CURRENT CAPITAL EXPENDITURE	113,720.205	305,867.740	242,393.430	268,522.998
i) CURRENT CAPITAL EXPENDITURE A/C-I	35,174.127	54,557.766	48,186.602	55,039.484
ii) CURRENT CAPITAL EXPENDITURE A/C-II	78,546.078	251,309.974	194,206.828	213,483.514
3 DEVELOPMENT EXPENDITURE (GROSS)	106,533.713	220,000.000	165,511.173	250,000.000
i) DEVELOPMENT REVENUE EXPENDITURE	58,780.094	127,207.412	101,765.362	165,670.838
ii) DEVELOPMENT CAPITAL EXPENDITURE	47,753.619	92,792.588	63,745.811	84,329.162

ESTIMATES OF EXPENDITURE*(Rs. in million)*

Head of Account		Accounts 2010-2011	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
SUMMARY					
01	GENERAL PUBLIC SERVICES	209,442.898	245,735.165	269,697.567	305,300.357
	011 Executive & Legislative Organs, Financial and Fiscal Affairs	62,018.897	71,417.251	76,278.719	89,819.358
	014 Transfers	145,749.663	172,730.162	191,629.503	213,603.039
	015 General Services	1,672.738	1,585.899	1,787.492	1,876.093
	019 General Public Services not Elsewhere Defined	1.600	1.853	1.853	1.867
03	PUBLIC ORDER AND SAFETY AFFAIRS	63,330.901	69,244.576	75,700.040	81,864.264
	031 Law Courts	6,310.381	8,253.714	7,715.773	9,416.002
	032 Police	51,140.184	52,788.270	59,825.949	62,251.774
	033 Fire Protection	39.023	45.965	43.036	51.172
	034 Prison Administration and Operation	3,916.742	4,143.587	4,862.835	5,364.201
	036 Administration of Public Order	1,924.571	4,013.040	3,252.447	4,781.115
04	ECONOMIC AFFAIRS	38,188.840	61,600.671	48,603.066	71,684.904
	041 General Economic, Commercial & Labour Affairs	230.257	426.662	447.748	471.540
	042 Agri. Food, Irrigation, Forestry & Fishing	26,471.754	49,839.774	35,603.547	57,223.896
	043 Fuel and Energy	-	-	32.879	33.170
	044 Mining and Manufacturing	5,930.322	6,322.541	7,068.152	7,353.455
	045 Construction and Transport	5,546.672	5,011.694	5,439.269	6,591.480
	047 Other Industries	9.835	-	11.471	11.363
05	ENVIRONMENT PROTECTION	58.147	58.251	74.862	71.381
	053 Pollution Abatement	58.147	58.251	74.862	71.381
06	HOUSING AND COMMUNITY AMENITIES	1,885.370	2,639.981	3,016.710	3,296.079
	061 House Development	240.638	303.852	304.354	414.627
	062 Community Development	341.148	343.091	421.486	410.636
	063 Water Supply	1,303.584	1,993.038	2,290.870	2,470.816
07	HEALTH	19,746.618	25,484.686	31,707.190	35,656.545
	073 Hospital Services	18,401.485	23,446.288	26,812.065	32,691.092
	074 Public Health Services	111.334	111.995	108.903	121.646
	076 Health Administration	1,233.799	1,926.403	4,786.222	2,843.807
08	RECREATIONAL, CULTURE AND RELIGION	967.757	1,022.538	1,431.239	1,478.413
	081 Recreational and Sporting Services	155.226	123.170	319.833	180.197
	082 Cultural Services	246.856	202.202	356.010	360.573
	083 Broadcasting and Publishing	421.312	504.367	568.035	718.270
	084 Religious Affairs	114.362	151.827	139.979	168.102
	086 Admn. Info/. Recreation & Culture	30.001	40.972	47.382	51.271

ESTIMATES OF EXPENDITURE*(Rs. in million)*

Head of Account		Accounts 2010-2011	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
09	EDUCATION AFFAIRS AND SERVICES	26,200.970	27,141.130	33,573.988	31,307.272
	091 Pre. Primary Education Affairs & Service	597.549	767.208	721.381	860.005
	092 Secondary Education Affairs and Services	12,038.532	9,998.527	15,650.108	10,899.934
	093 Tertiary Education Affairs and Services	13,204.019	13,124.354	13,573.389	15,948.495
	094 Education Services Nondefinable by level	124.594	315.177	381.204	160.966
	095 Subsidiary Services to Education	187.114	185.512	295.123	239.435
	097 Education Affairs, Services Not Elsewhere Defined	49.162	2,750.352	2,952.783	3,198.437
10	SOCIAL PROTECTION	10,297.818	1,822.820	4,188.574	2,200.656
	107 Administration	9,961.897	1,435.371	3,792.427	1,724.401
	108 Others	335.921	387.449	396.147	476.255
	TOTAL CURRENT REVENUE EXPENDITURE (GROSS)	370,119.319	434,749.818	467,993.236	532,859.871
	<i>LESS</i> Subsidies	9,656.337	30,000.000	14,937.266	34,000.000
	TOTAL CURRENT REVENUE EXPENDITURE (NET)	360,462.982	404,749.818	453,055.970	498,859.871

ESTIMATES OF EXPENDITURE*(Rs. in million)*

Head of Account		Accounts 2010-2011	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013	
01	General Public Services	209,442.898	245,735.165	269,697.567	305,300.357	
011	Executive & Legislative Organs, Financial and Fiscal Affairs	62,018.897	71,417.251	76,278.719	89,819.358	
0111	Executive and Legislative Organs	2,385.643	4,696.545	4,729.769	5,348.441	
011101	Parliamentary / Legislative Affairs	831.701	1,061.467	1,029.399	1,168.306	
	General Administration	PC21010	453.794	607.512	554.527	623.141
LQ4053	Provincial Assembly		337.480	400.997	340.946	399.618
LQ4062	Law and Parliamentary Affairs Department		61.775	119.132	123.273	130.870
LQ4502	Human Rights & Minorities Affairs Department		54.539	87.383	90.308	92.653
	General Administration (Charged)	PC24010	377.907	453.955	474.872	545.165
LQ4054	Provincial Assembly (Charged)		3.667	5.101	4.001	5.101
LQ4055	Provincial Assembly Department (Charged)		374.240	448.854	470.871	540.064
011103	Provincial Executive	653.998	575.163	704.042	594.020	
	General Administration (Charged)	PC24010	185.316	160.190	181.219	186.968
LQ4056	Governor's House (Charged)		14.689	14.367	14.367	14.367
LQ4057	Governor's Secretariat (Charged)		70.571	64.857	74.821	77.170
LQ4376	Staff and Household (Charged)		100.056	80.966	92.031	95.431
	General Administration	PC21010	468.682	414.973	522.823	407.052
LQ4058	Chief Minister's Secretariat		319.188	266.419	368.619	259.836
LQ4059	Ministers		148.709	147.054	153.904	145.716
LQ4778	Chairman Monitoring and Implementation		0.785	1.500	0.300	1.500
011104	Administrative Inspection	135.279	141.598	153.576	185.285	
	General Administration	PC21010	135.279	141.598	153.576	185.285
LQ4060	Chief Minister Inspection Team		43.465	50.868	47.238	50.414
LQ4061	Provincial Ombudsman		91.814	90.730	106.338	134.871
011105	District Administration	252.777	2,193.766	2,213.398	2,575.038	
	General Administration	PC21010	252.777	2,193.766	2,213.398	2,575.038
LQ4583	District Administration		44.346	504.298	421.216	607.814
LQ4584	Sub Divisional Administration		138.250	1,129.474	1,205.613	1,349.202
LQ4586	Additional Collector		70.181	559.994	586.569	618.022
011108	Local Authority Administration & Regulation	141.601	127.090	116.281	137.401	
	General Administration	PC21010	141.601	127.090	116.281	137.401
LQ4065	Local Government and Community Development Department		141.601	127.090	116.281	137.401
011110	General Commission and Enquires	156.691	164.288	166.958	177.861	
	General Administration	PC21010	150.331	156.931	159.605	169.475
LQ4092	Public Service Commission		150.331	156.931	159.605	169.475
	Miscellaneous	PC21031	6.360	7.357	7.353	8.386
LQ4284	Official Language Committee		6.360	7.357	7.353	8.386
011111	Divisional Administration	213.596	433.173	346.115	510.530	
	General Administration	PC21010	213.596	433.173	346.115	510.530
LQ4508	Divisional Administration		190.121	395.890	315.950	462.308
LQ4519	Circuit House		23.475	37.283	30.165	48.222

ESTIMATES OF EXPENDITURE*(Rs. in million)*

Head of Account		Accounts 2010-2011	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
0112	Financial and Fiscal Affairs	38,376.303	47,853.408	57,359.627	68,287.036
011204	Administration of Financial Affairs	785.725	5,650.371	4,036.611	10,586.447
	General Administration	PC21010	785.725	4,036.611	10,586.447
	LQ4066 Finance Department		781.449	4,029.401	10,568.243
	LQ5293 Provincial Finance Commission		4.276	7.210	18.204
011205	Tax Management (Customs, Income Tax, Excise etc.)	591.905	966.132	1,056.532	1,135.388
	Provincial Excise	PC21003	42.996	88.599	57.446
	LQ4005 Direction		37.758	70.509	38.473
	LQ4006 Cost of Manufacturing Opium Tablets		0.073	11.700	11.700
	LQ4007 Excise Bureau		5.165	6.390	7.273
	Stamps	PC21004	138.400	184.849	200.961
	LQ4008 Superintendence		8.540	9.849	11.296
	LQ4009 Cost of Stamps Supplied from Central Stamps Store		92.595	132.500	140.000
	LQ4010 Charges for the Sale of Stamps		37.265	42.500	49.665
	Registration	PC21006	7.611	37.527	51.290
	LQ4016 Superintendence		3.892	4.625	4.463
	LQ4574 District Charges		3.719	32.902	46.827
	Charges on A/c of Motor Vehicles Act	PC21007	32.730	114.124	104.970
	LQ4017 Registration and Token Tax		16.168	35.032	65.908
	LQ4018 Route Permits of Vehicles		16.562	79.092	39.062
	Other Taxes and Duties	PC21008	111.184	321.867	375.709
	LQ4021 Cotton Fee		1.204	1.875	2.657
	LQ4022 Urban Immovable Property Tax		23.616	200.823	238.943
	LQ4023 Charges in Connection With Tobacco Duties		-	0.623	0.623
	LQ4024 Charges Under Electricity Act		86.364	-	-
	LQ5320 Charges Under Electricity Act		-	118.546	133.486
	General Administration	PC21010	258.984	309.566	345.012
	LQ4067 Excise and Taxation Department		27.018	33.848	62.080
	LQ4099 Board of Revenue		226.955	249.651	281.103
	LQ4768 Member Colonies		5.011	26.067	1.829
011206	Accounting Services	409.776	508.092	530.081	557.366
	General Administration	PC21010	409.776	530.081	557.366
	LQ4100 Inspectorate of Treasuries		7.326	12.567	25.371
	LQ4101 Treasuries/District Accounts Offices		402.450	517.514	531.995
011207	Auditing Services	150.936	188.598	202.592	228.635
	General Administration	PC21010	150.936	202.592	228.635
	LQ4102 Local Fund Audit Department		150.936	202.592	228.635
011210	Pension Civil	36,394.188	40,496.215	51,490.038	55,736.200
	Pension	PC21028	36,394.188	51,490.038	55,736.200
	LQ4278 Pension		36,394.188	51,490.038	55,736.200
011250	Others	43.773	44.000	43.773	43.000
	Miscellaneous	PC21031	43.773	43.773	43.000
	LQ4285 Government Contribution to Group Insurance		43.773	43.773	43.000

ESTIMATES OF EXPENDITURE

(Rs. in million)

Head of Account		Accounts 2010-2011	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
0114	Foreign Debt Management	4,392.818	3,885.461	274.155	4,326.707
011402	Interest on Foreign Debt Payable to Federal Government (Charged)	4,392.818	3,885.461	274.155	4,326.707
	Interest on Debt & other Obligations	PC24044	4,392.818	3,885.461	274.155
	LQ4409 IDA Credit (Charged)		4,392.818	3,885.461	274.155
0115	Domestic Debt Management	16,864.133	14,981.837	13,915.168	11,857.174
011501	Interest on Blocked A/C	4,501.608	3,500.000	2,900.000	1,600.000
	Interest on Debt & other Obligations	PC24044	4,501.608	3,500.000	2,900.000
	LQ4780 Interest on Blocked A/c (Charged)		4,501.608	3,500.000	2,900.000
011502	Investment and Domestic Debt	12,362.525	11,481.837	11,015.168	10,257.174
	Interest on Debt & other Obligations	PC24044	12,362.525	11,481.837	11,015.168
	LQ4400 Interest on Domestic Loans Taken for Development Schemes from Federal Government (A) (Charged)		4,389.806	3,834.127	3,834.127
	LQ4401 Interest on Domestic Loans Taken for Scrap Tubewells from Federal Government (B) (Charged)		1,387.584	1,431.425	1,431.425
	LQ4402 Permanent Debt (Market Loans) (Charged)		-	0.500	0.500
	LQ4403 Floating Debt (Charged)		903.071	1,500.000	300.000
	LQ4404 Un-Funded Debt (Charged)		3,466.782	3,526.782	4,397.611
	LQ4405 Other Obligations (Charged)		-	0.003	0.002
	LQ4477 Payment of Interest to Financial Institutions (Charged)		2,215.282	1,179.000	1,038.688
	LQ4539 Payment of Interest to Bank of Punjab (Charged)		-	10.000	12.815
014	Transfers	145,749.663	172,730.162	191,629.503	213,603.039
0141	Transfers (Inter-Governmental)	145,749.663	172,730.162	191,629.503	213,603.039
014102	To District Governments	127,439.471	148,000.000	165,050.660	186,783.105
	Miscellaneous	PC21031	127,439.471	148,000.000	165,050.660
	LQ4341 District Government		127,439.471	148,000.000	165,050.660
014103	To TMAs (Tehsil, Town and Unions)	15,013.119	20,588.730	20,398.837	23,000.000
	Miscellaneous	PC21031	15,013.119	20,588.730	20,398.837
	LQ4385 Grant-in-Aid to Tehsil Municipal Administration		10,579.421	15,570.000	15,151.000
	LQ4342 Grant -In-Aid to Union Administration		4,433.698	5,018.730	5,247.837
014106	Cantonment Board	1,040.004	1,200.000	1,755.156	1,200.000
	Miscellaneous	PC21031	1,040.004	1,200.000	1,755.156
	LQ4454 Grant-in-Aid to Cantonment Board		1,040.004	1,200.000	1,755.156
014110	Others	2,257.069	2,941.432	4,424.850	2,619.934
	Irrigation & Land Reclamation	PC21009	20.377	25.377	29.780
	DQ4003 Grant in Aid to DG Khan (Hill Torrents)		-	1.988	3.429
	LQ4049 Grant-in-Aid to Engineering Academy		20.377	22.974	25.544
	RQ4001 Grant in Aid to Rajanpur (Hill Torrents)		-	0.415	0.807
	Miscellaneous	PC21031	2,236.692	2,916.055	4,395.070
	BO4006 Grant to Cholistan Development Authority, Bahawalpur		61.132	87.165	116.382
	LQ4298 Implementation of Jinnah Abadies		4.252	3.998	3.960
	LQ4363 Guarantee of Annual Income from Post Office, Telegraphs and Telephone Lines		-	0.600	-
	LQ4761 Grant in Aid		1,632.250	2,626.665	4,018.883

ESTIMATES OF EXPENDITURE

(Rs. in million)

Head of Account		Accounts 2010-2011	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
LQ4427	Punjab Economic Research Institute	20.261	23.544	25.013	30.880
LQ4428	Punjab Quran Board	1.832	6.277	2.811	9.999
LQ4429	Information Technology Board	453.571	96.540	172.111	125.680
LQ4431	Punjab Privatization Board	30.080	15.435	16.878	17.887
LQ4432	Society for Prevention of cruelty to Animals	12.008	16.096	13.757	17.515
LQ4339	Grant to Payable Armed Services Board	5.000	5.000	5.000	5.000
LQ4534	Rural Development Project Bahawalpur	16.306	34.735	19.675	37.146
LQ5311	Guarantee of Annual Income Rom Post	-	-	0.600	0.600
015	General Services	1,672.738	1,585.899	1,787.492	1,876.093
0151	Personnel Services	1,254.902	1,126.148	1,332.576	1,357.589
015101	Establishment Services General Administration	1,205.148	968.618	1,255.538	1,187.704
	General Administration	1,205.148	968.618	1,255.538	1,187.704
LQ4063	Services & General Administration Deptt.	902.077	791.333	1,006.660	999.467
LQ4090	Director General Protocol	37.916	26.764	51.212	29.890
LQ5994	Public Policy & Change Management Wing S&GAD	5.896	-	-	-
LQ4445	Inter Provincial Coordination Wing of S&GAD	5.526	-	-	-
LQ4504	VIP Flight Maintenance & Operation Cell	59.873	71.253	78.032	76.653
LQ4507	Aviation Flight (RW)	193.860	79.268	119.634	81.694
015102	Human Resource Management	49.754	157.530	77.038	169.885
	General Administration	49.754	157.530	77.038	169.885
LQ4383	Management and Professional Development Department	21.349	123.711	45.876	126.151
LQ5992	Punjab Institute of Management and Professional Development Institute	28.405	33.819	31.162	43.734
0152	Planning Services	191.715	210.696	187.860	232.083
015201	Planning	191.715	210.696	187.860	232.083
	General Administration	165.279	185.865	161.922	204.559
LQ4068	Planning and Development Department	151.682	158.433	145.009	174.555
LQ4772	Director General Monitoring & Evaluation	13.597	27.432	16.913	30.004
	Miscellaneous	26.436	24.831	25.938	27.524
LQ4286	Planning and Development Department	23.550	24.716	25.938	27.524
LW4187	Punjab Devolved Social Services Programme	2.886	0.115	-	-
0153	Statistics	81.517	115.696	124.200	139.864
015301	Statistics	81.517	115.696	124.200	139.864
	Miscellaneous Departments	81.517	115.696	124.200	139.864
LQ4238	Bureau of Statistics	81.517	115.696	124.200	139.864
0154	Other General Services	144.604	133.359	142.856	146.557
015403	Centralized Printing And Publishing	122.755	133.359	142.856	146.557
	Stationery and Printing	122.755	133.359	142.856	146.557
BO4005	Govt. Press, Bahawalpur	17.856	18.832	21.583	21.481
LQ4279	Controller Printing and Stationery	5.905	6.502	7.117	7.721
LQ4280	Purchase of Stationery Stores	28.702	50.000	31.705	50.000
LQ4281	Purchase of Plain Paper used with Stamps	4.795	5.389	6.004	5.687
LQ4282	Government Press Lahore	65.497	52.636	76.447	61.668
015406	Information Technology	21.849	-	-	-
	General Administration	21.849	-	-	-
LQ4070	Information Technology Department	21.849	-	-	-

ESTIMATES OF EXPENDITURE*(Rs. in million)*

Head of Account		Accounts 2010-2011	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
019	Gen.Public Services Not Elsewhere Defined	1.600	1.853	1.853	1.867
0191	Gen.Public Services Not Elsewhere Defined	1.600	1.853	1.853	1.867
019120	Others	1.600	1.853	1.853	1.867
	Privy Purses PC24045	1.600	1.600	1.600	1.600
LQ4319	Maintenance Allowance to Ex-Rulers (Charged)	1.600	1.600	1.600	1.600
	Miscellaneous PC21031	-	0.253	0.253	0.267
DQ4007	Miscellaneous Expenditure on Tribes in D.G.Khan	-	0.186	0.186	0.200
RQ4066	Miscellaneous Expenditure on Tribes in Rajanpur	-	0.067	0.067	0.067
03	Public Order And Safety Affairs	63,330.901	69,244.576	75,700.040	81,864.264
031	Law Courts	6,310.381	8,253.714	7,715.773	9,416.002
0311	Law Courts	6,310.381	8,253.714	7,715.773	9,416.002
031101	Courts/Justice	5,794.950	7,598.176	7,105.640	8,664.533
	General Administration PC21010	38.517	37.369	41.957	48.553
LQ4091	Punjab Service Tribunal	38.517	37.369	41.957	48.553
	Administration of Justice (Charged) PC24011	1,453.109	1,378.217	1,710.904	1,889.974
LQ4112	High Court (Charged)	1,453.109	1,378.217	1,710.904	1,889.974
	Administration of Justice PC21011	4,239.268	6,086.581	5,254.334	6,624.508
LQ4111	High Court	6.181	0.805	11.400	0.805
LQ4114	Session Courts	1,490.068	1,615.348	1,876.077	1,745.553
LQ4115	Civil Courts	2,658.416	4,378.256	3,260.584	4,771.661
LQ4116	Special Courts	65.290	69.906	86.464	81.206
LQ4117	Courts of Small Causes	19.313	22.266	19.809	25.283
	Miscellaneous Departments PC21023	64.056	96.009	98.445	101.498
LQ4226	Labour Courts	49.756	64.318	69.186	68.826
LQ4475	Labour Appellate Tribunal Lahore	14.300	31.691	29.259	32.672
031102	Attorneys / Legal Services PC21011	484.264	602.717	568.052	693.309
LQ5467	Solicitor's Department	15.768	21.646	25.664	29.711
LQ5468	Mufassil Establishment	232.908	316.075	276.886	358.146
LQ5469	Advocate General	235.588	264.996	265.502	305.452
031103	Punjab Judicial Academy PC21011	30.264	51.884	41.117	56.948
LQ4472	Punjab Judicial Academy	30.264	51.884	41.117	56.948
031120	Others	0.903	0.937	0.964	1.212
	Administration of Justice PC21011	0.903	0.937	0.964	1.212
LQ4110	Administrative-General and Official Trustee	0.903	0.937	0.964	1.212
032	Police	51,140.184	52,788.270	59,825.949	62,251.774
0321	Police	51,140.184	52,788.270	59,825.949	62,251.774
032102	Provincial Police	45,726.878	46,577.952	53,499.252	55,063.320
	Police PC21013	45,726.878	46,577.952	53,499.252	55,063.320
LQ4125	Direction	1,237.159	1,224.846	1,686.273	799.235
LQ4126	Superintendence	219.003	209.502	235.899	248.660
LQ4127	District Police	42,071.080	41,862.788	48,463.706	50,025.478
LQ4128	Crime Investigation Department	450.859	-	-	-
LQ4129	Special Branch	1,443.769	1,780.465	1,732.603	1,978.496
LW4120	Elite Police Force	305.008	624.234	519.384	649.122
LQ4590	Counter Terrorism Department	-	876.117	861.387	1,362.329

ESTIMATES OF EXPENDITURE

(Rs. in million)

Head of Account		Accounts 2010-2011	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
032103	Local Police	211.387	295.572	245.760	345.311
	Police	PC21013	211.387	245.760	345.311
	DQ4005 Border Military Police (D.G. Khan)	99.229	130.538	105.504	132.421
	DQ4006 Baluch Levy, D.G. Khan	58.912	107.713	72.782	142.220
	RQ4002 Border Military Police (Rajanpur)	53.246	57.321	67.474	70.670
032108	Economic Crime Investigation	403.798	671.485	501.871	742.969
	General Administration	PC21010	403.798	501.871	742.969
	LQ4093 Anti-corruption Establishment	353.644	625.375	445.127	686.654
	LQ4094 Special Judges Anti-Corruption Courts	50.154	46.110	56.744	56.315
032111	Training	1,112.282	1,470.816	1,307.307	1,786.748
	Police	PC21013	1,112.282	1,307.307	1,786.748
	LQ4136 Police Training Institutes	1,112.282	1,470.816	1,307.307	1,786.748
032113	Other Civil Armed Forces	3,098.262	3,047.290	3,576.012	3,590.157
	Police	PC21013	3,098.262	3,047.290	3,590.157
	LQ4131 Punjab Constabulary	3,098.262	3,047.290	3,576.012	3,590.157
032150	Others	587.577	725.155	695.747	723.269
	Police	PC21013	587.577	695.747	723.269
	LQ4133 Police Supplied to Public Deptts. Private Bodies and Persons	183.756	223.396	216.018	229.929
	LQ4134 Qaumi Razakar Organization	369.131	461.759	394.841	438.340
	LQ4135 Works	34.690	40.000	84.888	55.000
033	Fire Protection	39.023	45.965	43.036	51.172
0331	Fire Protection	39.023	45.965	43.036	51.172
033101	Administration	36.031	41.871	39.610	46.314
	Civil Defence	PC21032	36.031	39.610	46.314
	LQ4301 Administration	36.031	41.871	39.610	46.314
033102	Operations	2.992	4.094	3.426	4.858
	Civil Defence	PC21032	2.992	3.426	4.858
	LQ4302 Medical Establishment	2.992	4.094	3.426	4.858
034	Prison Administration and Operation	3,916.742	4,143.587	4,862.835	5,364.201
0341	Prison Administration and Operation	3,916.742	4,143.587	4,862.835	5,364.201
034101	Jails and Convict Settlement	3,850.875	4,068.730	4,790.145	5,280.656
	Jails	PC21012	3,850.875	4,790.145	5,280.656
	LQ4118 Direction	50.641	46.631	63.287	67.098
	LQ4119 Central Jails	1,767.328	1,882.666	2,318.127	2,611.547
	LQ4120 District Jails	1,936.158	2,016.326	2,296.978	2,463.169
	LQ4121 Lock Ups	37.369	56.415	44.427	61.276
	LQ4122 Jails (manufactures) Central Jails	53.621	59.995	61.373	70.725
	LQ4123 District Jails	0.340	1.197	0.453	1.241
	LQ4124 Works	5.418	5.500	5.500	5.600
034120	Other Places of Detention and Correction	65.867	74.857	72.690	83.545
	General Administration	PC21010	65.717	72.520	83.345
	LQ4103 Reclamation and Probation Department	65.717	74.682	72.520	83.345
	Miscellaneous	PC21031	0.150	0.170	0.200
	LQ4287 State Prisoners and Detenues	0.150	0.175	0.170	0.200

ESTIMATES OF EXPENDITURE

(Rs. in million)

Head of Account		Accounts 2010-2011	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013	
036	Administration of Public Order	1,924.571	4,013.040	3,252.447	4,781.115	
0361	Administration	1,924.571	4,013.040	3,252.447	4,781.115	
036101	Secretariat / Administration	1,924.571	4,013.040	3,252.447	4,781.115	
	General Administration	PC21010	1,077.247	2,109.550	1,331.594	2,231.573
LQ4064	Home Department	222.121	173.451	212.083	185.873	
LQ4095	Crisis Management and Control Centre	2.221	6.816	2.731	6.164	
LQ4096	District Public Safety Commission	5.150	81.114	8.280	80.874	
LQ4097	Forensic Science Laboratory Punjab	12.676	18.430	13.111	19.493	
LQ5276	Public Prosecution Department	0.508	70.250	42.359	87.019	
LQ5283	Prosecutor General	664.054	1,486.731	762.144	1,471.909	
LQ5362	Child Protection Bureau	108.592	248.098	205.683	270.930	
LQ4506	Special Intelligence Agency	0.067	-	-	-	
LQ4457	Directorate of Monitoring	61.858	-	77.916	86.009	
LQ4456	DG (Inspection)	-	24.660	7.287	23.302	
	Miscellaneous	PC21031	847.324	1,903.490	1,920.853	2,549.542
LQ4509	Rescue 1122 (Punjab Emergency Service)	847.324	1,903.490	1,920.853	2,549.542	
04	Economic Affairs	38,188.840	61,600.671	48,603.066	71,684.904	
041	Gen. Economic, Commercial & Labour Affairs	230.257	426.662	447.748	471.540	
0411	General Economic Affairs	59.273	172.550	177.851	202.522	
041102	Anthropological, Archaeological and Other	59.273	172.550	177.851	202.522	
	Miscellaneous Departments	PC21023	59.273	172.550	177.851	202.522
LQ4239	Archaeological	28.612	32.605	36.072	41.790	
LQ4358	Lahore Fort and Shalimar Gardens	30.661	33.921	38.452	43.865	
LQ4544	Archaeological (Devolved Offices)	-	106.024	103.327	116.867	
0412	Commercial Affairs	94.207	157.328	160.104	138.491	
041212	Trade Marks, Patents and Copyrights	8.485	10.505	13.281	13.491	
	Misc. Department	PC21023	8.485	10.505	13.281	13.491
LQ4225	Weights and Measures Trade Marks and Patent Rights	8.485	10.505	13.281	13.491	
041214	Administration	PC21010	13.814	-	-	-
LQ4767	Commerce and Investment Department	13.814	-	-	-	
041214	Administration	PC21022	71.908	146.823	146.823	125.000
LQ4518	Pak China Bureau	21.908	21.823	21.823	-	
LQ4533	Punjab Board of Investment & Trade	50.000	125.000	125.000	125.000	
0413	General Labour Affairs	76.777	96.784	109.793	130.527	
041305	Industrial Safety (Inspection of Boilers, Explosives, etc.)	9.398	10.540	10.052	11.174	
	Industries	PC21022	9.398	10.540	10.052	11.174
LQ4220	Inspectorate of Boilers	9.398	10.540	10.052	11.174	
041308	Wage Regulation	4.614	5.196	6.340	6.499	
	Miscellaneous Department	PC21023	4.614	5.196	6.340	6.499
LQ4229	Minimum Wages Board	4.614	5.196	6.340	6.499	
041310	Administration	62.765	81.048	93.401	112.854	
	General Administration	PC21010	17.735	23.893	27.618	25.079
LQ4075	Labour and Human Resource Department	17.735	23.893	27.618	25.079	
	Miscellaneous Department	PC21023	45.030	57.155	65.783	87.775
LQ4228	Directorate of Labour Welfare	45.030	57.155	65.783	87.775	

ESTIMATES OF EXPENDITURE

(Rs. in million)

Head of Account		Accounts 2010-2011	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
042	Agri, Food, Irrigation, Forestry & Fishing	26,471.754	49,839.774	35,603.547	57,223.896
0421	Agriculture	6,767.574	9,160.935	8,908.748	11,508.985
042101	Administration/Land Commission	191.886	228.847	216.346	260.707
	General Administration PC21010	166.535	195.267	188.493	226.858
	LQ4081 Agriculture Department	53.148	71.255	61.655	79.123
	LQ4082 Food Department	29.973	33.139	35.066	39.406
	LQ4083 Livestock & Dairy Development Department	25.129	27.224	29.082	29.318
	LQ4084 Forestry Wildlife Fisheries & Tourism Department	26.372	32.879	32.450	37.311
	LQ4085 Cooperative Department	13.279	15.124	15.422	16.873
	LW4065 Cane Commissioner Punjab	18.634	15.646	14.818	24.827
	Agriculture PC21018	25.351	33.580	27.853	33.849
	LQ4191 Planning and Evaluation Cell	22.091	28.735	25.591	31.363
	LQ5306 Punjab Agricultural Supply Corporation(PAD&SC)	3.260	4.845	2.262	2.486
042102	Land Management (Land Record and Colonization)	289.171	1,967.154	2,066.528	2,959.825
	Land Revenue PC21002	289.171	1,967.154	2,066.528	2,959.825
	LQ4002 Superintendence	2.462	2.827	2.989	3.899
	LQ4003 Land Record-Superintendence	20.508	22.346	23.405	82.362
	LQ4004 Consolidation of Land Holdings Superintendence	5.680	7.581	6.630	8.162
	LQ4573 Consolidation of Land Holding District	13.540	160.735	205.442	333.271
	LQ4576 Forest Reserve and Grazing Land	0.262	3.502	2.878	9.345
	LQ4577 Land Reclamation and Protection	0.170	1.868	26.938	6.283
	LQ4579 Colonization	23.777	153.833	119.754	258.413
	LQ4581 Land Record-District Charges	222.772	1,614.462	1,678.492	2,258.090
042103	Agricultural Research and Extension Services	3,896.279	3,747.036	3,726.036	4,354.273
	Agriculture PC21018	3,896.279	3,747.036	3,726.036	4,354.273
	LQ4192 Subordinate and Expert Staff	70.122	111.546	103.620	134.243
	LQ4357 Lumpsum Provision for Punjab Agriculture Marketing Company (PAMCO)	24.313	38.694	5.923	38.600
	LQ4193 Extension Services Extension	1,078.227	279.177	403.916	309.671
	LQ4194 Extension Services Floriculture	69.180	76.267	81.146	88.981
	LQ4195 Extension Services Research	1,107.844	1,301.224	1,380.860	1,541.771
	LQ4196 On Farm Water Management Programme	67.596	72.417	76.869	78.671
	LQ4197 Agricultural Engineering Soil Conservation & Boring Operations	1,339.815	1,692.197	1,519.330	1,770.483
	LQ4198 Grant to Research Coordination Board Lahore	33.747	47.858	34.045	206.506
	LQ4199 Works	3.040	3.500	3.500	3.500
	LQ4200 Lumpsum Provision for Incentives	6.609	30.000	1.989	30.000
	VQ4001 RADEC Vehari	12.256	13.233	15.117	17.758
	LQ4765 Establishment of WTO Cell in Agriculture Deptt	2.655	4.664	2.981	5.572
	LQ4529 Water Courses (Punjab Component)	25.715	31.204	24.154	26.468
	LQ4530 Water Courses (Regional Offices)	55.160	45.055	37.586	44.493
	LQ4781 Soil Survey of Punjab	-	-	35.000	57.556
042104	Plants Protection and Locust Control PC21018	231.480	347.733	252.682	409.058
	Agriculture	231.480	347.733	252.682	409.058
	MP4006 Plant Protection and Locust Control	231.480	347.733	252.682	409.058
042106	Animal Husbandry	1,694.825	2,354.152	2,075.725	2,900.598
	Veterinary PC21020	1,694.825	2,354.152	2,075.725	2,900.598
	LQ4204 Direction - Extension	75.675	83.892	87.750	91.627
	LQ4205 Direction - Research	9.910	11.411	11.236	12.567
	LQ4206 Direction-Planning & Evaluation Cell	11.096	11.352	17.074	17.564
	LQ4207 Superintendence	83.230	89.449	100.586	111.367
	LQ4208 Veterinary Education & Research	69.174	77.607	104.835	112.064

ESTIMATES OF EXPENDITURE*(Rs. in million)*

Head of Account		Accounts 2010-2011	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
LQ4209	Provincial Schemes (Research)	71.934	80.653	90.559	98.295
LQ4210	Mufassil Veterinary, Hospitals & Dispensaries	0.100	0.100	0.100	0.100
LQ4211	Field Control & Diseases - Extension	16.697	21.001	21.529	25.880
LQ4212	Field Control & Diseases - Research	31.280	12.421	13.744	17.101
LQ4213	Breeding Operations-Govt. Farms (Research)	152.682	165.304	180.224	207.520
LQ4214	Breeding Operations-Govt .Farms (Extension)	323.039	372.260	400.170	490.147
LQ4215	Provincial Schemes (Farms)	5.268	5.174	5.669	6.046
LQ4392	Breeding Operation Govtt- Farms (DLF)	283.062	301.095	339.551	362.626
LQ4393	Provincial Scheme (Extension)	13.268	16.936	18.228	20.361
MP4091	Directorate of Small Ruminant Multan	131.614	148.795	155.001	194.483
RA4134	Directorate of Poultry Research Institute	150.389	163.144	172.079	195.788
LQ4447	Lumpsum Provision for transfer to District Government for Treatment of Livestock	-	500.000	-	500.000
LQ4516	Provincial Schemes - Director B.I	102.668	103.550	114.856	125.002
LQ4521	University of Veterinary and Animal Sciences, Lahore	98.336	94.262	207.624	270.000
JG4121	Directorate of RCCSC Jhang	15.403	16.972	34.910	42.060
LQ4570	Punjab Livestock and Dairy Development Board	50.000	48.951	-	-
LQ4588	Lahore Meat Company	-	29.823	-	-
042107	CO-Operation	115.727	117.649	133.549	142.702
	Co-operation	115.727	117.649	133.549	142.702
	PC21021	115.727	117.649	133.549	142.702
LQ4216	Direction	41.498	42.133	47.826	51.359
LQ4217	Superintendence	42.938	43.812	51.421	52.805
FQ4003	Co-operative Training College Faisalabad	26.168	25.991	28.522	31.802
BO4004	Co-operative Training Institute, Bahawalpur	5.123	5.713	5.780	6.736
042113	Information and Statistics	348.206	398.364	437.882	481.822
	Agriculture	348.206	398.364	437.882	481.822
	PC21018	348.206	398.364	437.882	481.822
LQ5299	Agriculture Census/Statistics	348.206	398.364	437.882	481.822
0422	Irrigation	7,696.319	8,192.441	8,894.252	8,718.297
042201	Administration	545.135	596.783	628.726	646.977
	General Administration	76.440	87.006	83.306	96.605
	PC21010	76.440	87.006	83.306	96.605
LQ4086	Irrigation and Power Department	76.440	87.006	83.306	96.605
	Irrigation & Land Reclamation	468.695	509.777	545.420	550.372
	PC21009	468.695	509.777	545.420	550.372
LQ4025	Chief Engineers	194.780	208.596	226.912	221.653
LQ4026	Chief Engineer (Water Treaty Implementation Cell)	16.328	20.744	28.232	22.677
LQ4027	Chief Engineer (Planning and Review)	41.088	42.963	48.307	48.560
LQ4028	Superintending Engineers	216.499	237.474	241.969	257.482
042202	Irrigation Dams	94.900	121.678	121.066	122.412
	Irrigation & Land Reclamation	94.900	121.678	121.066	122.412
	PC21009	94.900	121.678	121.066	122.412
LQ4038	Irrigation Dams	94.900	121.678	121.066	122.412
042203	Canals Irrigation	5,550.723	5,828.228	6,357.435	6,187.830
	Irrigation & Land Reclamation	5,550.723	5,828.228	6,357.435	6,187.830
	PC21009	5,550.723	5,828.228	6,357.435	6,187.830
LQ4029	Canal Irrigation (Executive)	4,511.068	4,673.925	5,103.117	4,939.872
LQ4030	Chashma Right Bank Canal (Exe.)	5.688	9.242	8.457	10.640
LQ4039	Canal Irrigation (SR)	989.565	1,084.347	1,197.581	1,168.058
LQ4764	Greater Thal Canal	7.779	13.313	5.043	14.888
LQ5309	Chasma Right Bank Irrigation Project Taunsa	1.516	4.967	2.031	6.498

ESTIMATES OF EXPENDITURE*(Rs. in million)*

Head of Account		Accounts 2010-2011	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
LQ5310	Programme Monitoring and Implementation Unit	35.107	42.434	41.206	47.874
042204	Tubewells	952.970	1,015.434	999.857	1,082.413
	Irrigation & Land Reclamation				
	PC21009	952.970	1,015.434	999.857	1,082.413
LQ4040	Tubewells	952.970	1,015.434	999.857	1,082.413
042205	Equipment & Machinery Workshops	335.549	353.033	394.459	387.754
	Irrigation & Land Reclamation				
	PC21009	335.549	353.033	394.459	387.754
LQ4031	Excavator and Store Division	193.118	194.933	229.996	219.645
LQ4032	Moghalpura Irrigation Workshop	103.140	108.611	118.377	118.109
LQ4033	Bhalwal Irrigation Workshop	39.291	49.489	46.086	50.000
042206	Irrigation, Research and Design	113.783	117.785	133.209	131.411
	Irrigation & Land Reclamation				
	PC21009	113.783	117.785	133.209	131.411
LQ4041	Research Institute	99.263	101.216	115.408	112.838
LQ4042	Director Design	14.520	16.569	17.801	18.573
042250	Others	103.259	159.500	259.500	159.500
	Irrigation & Land Reclamation				
	PC21009	103.259	159.500	259.500	159.500
LQ5945	Suspense	103.259	159.500	259.500	159.500
0423	Land Reclamation	197.853	216.481	219.012	217.728
042301	Administration	59.263	67.787	66.278	69.648
	Irrigation & Land Reclamation				
	PC21009	59.263	67.787	66.278	69.648
LQ4047	Director Land Reclamation	59.263	67.787	66.278	69.648
042302	Water Logging and Salinity Control	138.590	148.694	152.734	148.080
	Irrigation & Land Reclamation				
	PC21009	138.590	148.694	152.734	148.080
LQ4048	Water Logging and Salinity Control	138.590	148.694	152.734	148.080
0424	Forestry	1,762.220	1,850.098	2,159.026	2,282.262
042401	Preservation of Wildlife and Control of Hunting	342.501	379.276	417.755	459.398
	Miscellaneous Departments				
	PC21023	342.501	379.276	417.755	459.398
LQ4242	Preservation of Wildlife & Control of Hunting	342.501	379.276	417.755	459.398
042402	Forestry	1,419.719	1,470.822	1,741.271	1,822.864
	Forestry				
	PC21005	1,419.719	1,470.822	1,741.271	1,822.864
LQ4011	Direction	44.062	40.515	49.149	48.943
LQ4013	Regional and Field Establishment	1,087.577	1,038.709	1,302.748	1,384.169
LQ4014	Conservancy and Works	288.080	381.962	389.374	389.752
LQ4616	Conservancy and Works	-	9.636	-	-
0425	Fishing	323.737	339.285	385.105	396.869
042501	Administration	323.737	339.285	385.105	396.869
	Fisheries				
	PC21019	323.737	339.285	385.105	396.869
LQ4203	Fisheries	323.737	339.285	385.105	396.869
0426	Food	9,724.051	30,080.534	15,037.404	34,099.755
042601	Administration	67.714	80.534	100.138	99.755
	General Administration				
	PC21010	67.714	80.534	73.150	99.755
LQ4071	Communication and Works Department	67.714	80.534	73.150	99.755
	Miscellaneous				
	PC21031	-	-	26.988	-
LQ4619	Punjab Food Authority	-	-	26.988	-

ESTIMATES OF EXPENDITURE

(Rs. in million)

Head of Account		Accounts 2010-2011	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
042602	Subsidy	9,656.337	30,000.000	14,937.266	34,000.000
	Subsidy				
	PC21030	9,656.337	30,000.000	14,937.266	34,000.000
	LQ4283 Wheat	-	30,000.000	14,937.266	34,000.000
	Subsidy on Wheat	-	24,990.110	12,000.000	27,500.000
	Subsidy on Public Transport	-	1,000.000	357.376	1,000.000
	Ramzan Package	-	4,000.000	2,570.000	4,000.000
	Green Tractor Subsidy Scheme	-	9.890	9.890	-
	Yellow Cab Scheme	-	-	-	1,500.000
043	Fuel and Energy	-	-	32.879	33.170
0437	Others	-	-	32.879	33.170
043701	Energy Department	-	-	32.879	33.170
	General Administration				
	PC21010	-	-	32.879	33.170
	LQ4905 Energy Department	-	-	32.879	33.170
044	Mining and Manufacturing	5,930.322	6,322.541	7,068.152	7,353.455
0441	Manufacturing	5,643.872	5,979.297	6,723.330	6,935.030
044101	Support For Industrial Development	5,040.964	5,294.099	5,753.881	6,025.868
	Industries				
	PC21022	5,040.964	5,294.099	5,753.881	6,025.868
	LQ4219 Grant in Aid to TEVTA	5,040.964	5,294.099	5,753.881	6,025.868
044105	Administration	313.246	296.022	530.881	331.977
	General Administration				
	PC21010	256.253	230.753	248.558	255.278
	LQ4087 Industries Department	44.787	72.699	86.931	77.623
	LQ4382 Mines & Minerals Department	93.872	17.403	23.311	22.617
	LQ4106 Punjab Prices and Supply Board	5.232	9.286	5.661	8.264
	LQ5277 Punjab Consumer Protection Council	19.787	27.415	22.860	27.341
	LQ5279 District Consumer Courts	65.660	69.313	75.585	80.106
	LQ4776 District Consumer Protection Council	26.915	34.637	34.210	39.327
	Industries				
	PC21022	56.993	65.269	67.172	76.699
	LQ4218 Headquarters Establishment	56.993	65.269	67.172	76.699
	Miscellaenous				
	PC21031	-	-	215.151	-
	LQ5303 Mines and Minerals Department	-	-	215.151	-
044120	Others	289.662	389.176	438.568	577.185
	Opium				
	PC21001	3.754	4.434	4.060	5.457
	LQ4001 Opium Factory	3.754	4.434	4.060	5.457
	Agriculture				
	PC21018	14.735	18.727	25.284	21.818
	BO4003 Karkhana Allat-e-Zaree Bahawalpur	14.735	18.727	25.284	21.818
	Industries				
	PC21022	271.173	366.015	409.224	549.910
	LQ4224 Grant-in-aid to Punjab Small Industries Corporation (PSIC)	265.000	354.000	407.200	537.291
	LQ4779 Sasti Roti Authority	6.173	12.015	2.024	12.619
0442	Mining	286.450	343.244	344.822	418.425
044201	Mining of Mineral Resources	286.450	343.244	344.822	418.425
	Other than Mineral Fuel				
	Industries				
	PC21022	286.450	343.244	344.822	418.425
	LQ4221 Headquarters Establishment	51.850	63.374	59.911	62.344
	LQ4223 Inspectorate of Mines	94.253	108.031	112.233	133.953
	LQ4331 Mines Labour Welfare Commissionerate	83.405	113.346	105.642	153.775
	LW4008 Regional Establishment	56.942	58.493	67.036	68.353

ESTIMATES OF EXPENDITURE

(Rs. in million)

Head of Account		Accounts 2010-2011	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
045	Construction and Transport	5,546.672	5,011.694	5,439.269	6,591.480
0452	Road Transport	3,357.755	3,276.181	3,544.624	3,358.294
045201	Administration	258.075	189.863	305.217	208.360
	General Administration				
	LQ4088 Transport Department	111.443	22.252	100.494	26.904
	Communications				
	LW4001 Chief Engineers	70.026	79.821	107.281	84.515
	LW4002 Superintending Engineer	76.606	87.790	97.442	96.941
045202	Highways, Roads and Bridges	2,992.929	2,966.215	3,123.637	3,024.197
	Communications				
	LQ4263 Executive Engineer	877.202	933.392	1,087.087	979.178
	LQ4264 Maintenance & Repair	2,078.149	1,981.566	1,981.566	1,981.566
	LQ4265 Tools and Plants	-	12.000	12.000	12.000
	LQ5298 Director Planning & Design	37.578	39.257	42.984	51.453
045220	Others	106.751	120.103	115.770	125.737
	Communications				
	LW4003 Directorate of Bridges	16.689	17.587	15.004	18.864
	LW4004 Land Acquisition & Control Officers	46.448	50.894	52.029	58.988
	LW4005 Superintending Engineer/Project Cell	12.064	15.598	11.896	12.972
	LW4006 Road Research and Material Testing Institute	26.449	27.406	29.769	26.745
	LW4007 Sub-Project Management Unit	5.101	8.618	7.072	8.168
0457	Construction (Works)	2,188.917	1,735.513	1,894.645	3,233.186
045701	Administration	143.704	166.463	164.940	207.464
	Civil Works				
	LQ4351 Chief Engineers Works and Research Development	46.964	53.580	54.612	80.156
	LQ4352 Director Planning & Design	14.113	17.323	17.405	19.995
	LQ4354 Superintending Engineers	82.627	95.560	92.923	107.313
045702	Buildings And Structures	1,896.281	1,382.458	1,560.738	2,816.506
	Civil Works (Charged)				
	LQ4250 Maintenance & Repair (Charged)	67.885	74.000	74.000	74.000
	Civil Works				
	LQ4249 Executive Engineer	763.802	744.012	860.002	880.256
	LQ4254 Maintenance of Buildings of H&PP Deptt.	-	-	3.600	-
	LQ4256 Tools and Plants	-	2.250	1.265	2.250
	LQ4251 Maintenance and Repairs	1,064.594	562.196	621.871	1,860.000
045720	Others	148.932	186.592	168.967	209.216
	Civil Works				
	LQ4258 Chief Architect	121.058	160.696	136.193	174.062
	LQ4395 Director Building Research Station	27.874	25.896	32.774	35.154
047	Other Industries	9.835	-	11.471	11.363
0472	Subsidies	9.835	-	11.471	11.363
047202	Tourism	9.835	-	11.471	11.363
	General Administration				
	LQ4384 Tourism & Resort Development Deptt.	9.835	-	-	-
	Miscellaneous Departments				
	LQ5302 Department of Tourist Services	-	-	11.471	11.363

ESTIMATES OF EXPENDITURE

(Rs. in million)

Head of Account		Accounts 2010-2011	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
05	Environment Protection	58.147	58.251	74.862	71.381
053	Pollution Abatement	58.147	58.251	74.862	71.381
0531	Pollution Abatement	58.147	58.251	74.862	71.381
053101	Environment Protection	58.147	58.251	74.862	71.381
	Public Health	PC21017	58.147	74.862	71.381
	LQ4186 Environmental Protection Agency	58.147	58.251	74.862	71.381
06	Housing and Community Amenities	1,885.370	2,639.981	3,016.710	3,296.079
061	Housing Development	240.638	303.852	304.354	414.627
0611	Housing Development	240.638	303.852	304.354	414.627
061101	Administration	55.993	67.826	74.938	91.715
	General Administration	PC21010	55.993	74.938	91.715
	LQ4076 HUD & PHE Department	42.077	52.313	55.884	59.966
	LQ4077 Environment Protection Deptt	13.916	15.513	19.054	31.749
	Housing and Physical Planning	PC21026	55.762	63.746	127.029
	LQ4275 Head Quarter Establishment	55.762	66.775	63.746	127.029
061102	Low Cost Housing	128.883	169.251	165.670	195.883
	Housing & Physical Planning Department	PC21026	128.883	165.670	195.883
	LQ4762 Field Formations	128.883	169.251	165.670	195.883
062	Community Development	341.148	343.091	421.486	410.636
0621	Urban Development	66.938	-	100.000	-
062120	Others	66.938	-	100.000	-
	Housing & Physical Planning Department	PC21026	66.938	100.000	-
	LQ4538 Punjab Land Development Company	66.938	-	100.000	-
0622	Rural Development	274.210	343.091	321.486	410.636
062202	Rural Works Programme	274.210	343.091	321.486	410.636
	Miscellaneous	PC21031	274.210	321.486	410.636
	LQ4288 Provincial Directorate	52.102	75.010	59.004	83.958
	LQ4289 District Staff	197.714	233.608	227.640	293.231
	LQ4291 Directorate of Katchi Abadis	17.854	25.578	27.890	28.720
	MP4092 Southern Punjab Basic Urban Services Project	6.540	8.895	6.952	4.727
063	Water Supply	1,303.584	1,993.038	2,290.870	2,470.816
0631	Water Supply	1,303.584	1,993.038	2,290.870	2,470.816
063101	Administration	275.774	744.012	784.848	923.787
	Public Health	PC21017	275.774	784.848	923.787
	LQ4201 Chief Engineer (North Zone)	148.652	598.727	423.450	498.237
	LQ4202 Chief Engineer (South Zone)	127.122	145.285	361.398	425.550
063103	GRANTS, LOANS & SUBSIDIES	1,027.810	1,249.022	1,506.022	1,547.025
	Public Health	PC21017	1,027.810	1,506.022	1,547.025
	LQ4340 DG Parks & Horticulture Authority	883.551	1,036.973	1,193.973	1,334.976
	LQ4901 MD PHA Faisalabad	144.259	212.049	212.049	212.049
	LQ4903 MD PHA Multan	-	-	50.000	-
	LQ4904 MD PHA Rawalpindi	-	-	50.000	-
063120	Others	-	0.004	-	0.004
	Public Health	PC21017	-	0.004	0.004
	LQ4512 Superintendence Engineer	-	0.002	-	0.002
	LQ4513 Executive Engineer	-	0.002	-	0.002

ESTIMATES OF EXPENDITURE

(Rs. in million)

Head of Account		Accounts 2010-2011	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
07	Health	19,746.618	25,484.686	31,707.190	35,656.545
073	Hospital Services	18,401.485	23,446.288	26,812.065	32,691.092
0731	General Hospitals Services	18,109.058	23,040.817	26,400.663	32,218.127
073101	General Hospitals Services	18,109.058	23,040.817	26,400.663	32,218.127
	Health	18,109.058	23,040.817	26,400.663	32,218.127
		PC21016			
LQ4166	Model Chest Clinic	5.396	6.340	6.331	7.633
RA4004	Tuberculosis Sanitarium, Samli	55.623	68.643	71.351	82.117
LQ4167	Dental Hospital	88.717	97.444	136.185	128.930
LQ4168	Pediatric Hospital/institute Lahore, Nursing School-cum-Hostel	909.660	1,038.993	1,353.883	1,541.777
LQ4169	Other Hospitals & Dispensaries Mufassil Hospitals and Dispensaries	205.029	289.460	323.036	387.311
LQ4171	Lahore General Hospital Lahore/PGMI	1,206.708	1,320.024	1,697.608	1,822.867
LQ4172	Jinnah Hospital / AIMC	1,504.663	1,844.553	2,137.435	2,293.137
LQ4173	Punjab Institute of Cardiology	1,097.597	1,295.762	1,265.255	1,401.480
BO4002	B.V. Hospital/QAMC	1,458.978	1,928.532	2,057.221	2,200.704
RR4001	Sh. Zayed Hospital, R. Y. Khan	703.250	928.928	1,142.202	1,287.534
RA4005	DHQ / RGH / Holy Family Hospital / RMC	1,800.550	2,352.964	2,529.259	2,817.872
LQ4175	Ganga Ram Hospital / Fatima Jinnah Medical College	875.111	1,307.663	1,619.298	1,655.375
MP4005	Nishtar Hospital/Nishtar Medical College	1,498.675	1,858.973	2,113.258	2,402.165
MP4009	Multam Institute of Cardiology	421.564	430.313	545.671	613.219
MP4010	Children Complex, Multan	256.631	278.523	345.514	374.795
FQ4001	DHQ Hospital / Allied Hospital Punjab Medical College	1,639.194	2,085.314	2,505.882	2,570.773
LQ4176	Services Hospital / SIMS	1,527.359	1,874.485	2,142.944	2,331.064
LQ4179	Punjab Rural Support Programme	-	57.000	58.000	67.000
FQ4551	Faisalabad Institute of Cardiology	382.803	515.600	533.746	656.737
LQ5879	Mayo Hospital, Lahore	1,843.992	1,967.583	2,309.694	2,289.079
LQ5882	Lady Willington Hospital, Lahore	288.154	374.060	406.532	468.818
LQ5883	Lady Aitcheson Hospital, Lahore	142.318	185.155	201.718	230.225
LQ4469	Lumpsum Provision for Kidney Centers in Public Sector Hospitals	-	300.000	-	300.000
LQ4470	Block Allocation for M&R (Buildings for Health Department)	-	30.000	-	-
LQ4458	Provision of free medicines to DHQ & THQ Hospitals	-	500.000	383.742	500.000
LQ4471	Nishtar Institute of Dentistry, Multan	70.241	103.305	133.186	161.007
LQ4012	Gujranwala Medical College	38.407	0.300	52.154	569.711
LQ4035	Sialkot Medical College	54.000	0.300	52.790	490.866
LQ4046	Sahiwal Medical College	34.438	0.300	52.109	496.067
LQ4543	D G Khan Medical College	-	0.300	52.069	425.296
LQ4618	Kot Khawaja Saeed Hospital, Lahore	-	-	133.889	388.391
LQ4623	Lumpsum Provision for Implication for Paramedic Service Structure	-	-	-	600.000
LQ4624	Lumpsum Provision for creation of posts in Health Sector due to completion of Development	-	-	-	500.000
LQ4626	Strengthening of Health Management Information System in Punjab	-	-	-	1.000
LQ5304	Government Said Mitha Hospital	-	-	38.701	155.177
0732	Special Hospital Services	292.427	405.471	411.402	472.965
073201	Special Hospital Services (Mental Hospital)	292.427	405.471	411.402	472.965
	Health	292.427	405.471	411.402	472.965
		PC21016			
LQ4181	Mental Hospital	292.427	405.471	411.402	472.965

ESTIMATES OF EXPENDITURE

(Rs. in million)

Head of Account		Accounts 2010-2011	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
074	Public Health Services	111.334	111.995	108.903	121.646
0741	Public Health Services	111.334	111.995	108.903	121.646
074104	Chemical Examiner and Laboratories	84.270	64.785	63.645	75.976
	Health	PC21016	84.270	63.645	75.976
	LQ4183 Bacteriological Laboratory	12.831	8.307	7.929	9.291
	LQ4184 Food Laboratory	15.374	18.607	16.456	22.274
	LQ4185 Drug Laboratories	29.817	34.955	37.980	39.658
	LQ4542 Chief Chemical Examiner Laboratory Punjab, Lahore	26.248	2.916	1.280	4.753
074107	Population Welfare Measures	27.064	47.210	45.258	45.670
	General Administration	PC21010	27.064	45.258	45.670
	LQ5364 Population Welfare Department	27.064	33.108	29.929	31.780
	LQ4575 Directorate of P&P	-	14.102	15.329	13.890
076	Health Administration	1,233.799	1,926.403	4,786.222	2,843.807
0761	Administration	1,233.799	1,926.403	4,786.222	2,843.807
076101	Administration	1,233.799	1,926.403	4,786.222	2,843.807
	General Administration	PC21010	138.582	154.404	187.162
	LQ4074 Health Department	115.887	128.480	130.825	153.805
	LQ4105 Drug Courts	22.695	31.795	23.579	33.357
	Health	PC21016	1,095.217	4,631.818	2,656.645
	LQ4160 Directorate of Nursing Services, Punjab	12.368	14.853	15.882	16.765
	LQ4161 Superintendence	449.224	187.377	1,977.559	322.614
	LQ4162 Grant-in-aid	311.718	1,147.256	2,220.249	1,773.290
	LQ4163 Provincial Blood Transfusion Services	267.010	297.330	350.227	370.910
	LQ4164 Central Medical Equipment Repair Workshop at Lahore	5.553	6.398	7.177	7.884
	MP4004 Central Medical Equipment Repair Workshop at Multan	4.595	6.523	5.714	7.789
	SQ4001 Central Medical Equipment Repair Workshop at Sargodha	4.322	5.789	6.409	7.169
	LQ4165 Audit Cell	8.364	11.352	10.968	13.069
	LW4096 Punjab Institute of Preventive Ophthalmology	32.063	89.250	37.633	128.109
	LQ4622 Punjab Institute of Preventive Ophthalmology	-	-	-	9.046
08	Recreational, Culture and Religion	967.757	1,022.538	1,431.239	1,478.413
081	Recreational and Sporting Services	155.226	123.170	319.833	180.197
0811	Recreational and Sporting Services	155.226	123.170	319.833	180.197
081103	Zoo and other Entertainments Services	21.102	20.465	22.281	23.623
	Miscellaneous Departments	PC21023	21.102	22.281	23.623
	LQ4240 Zoo and Other Entertainment Places	20.401	19.629	21.730	22.846
	BO4055 Zoological Garden/Bahawalpur Museum	0.701	0.836	0.551	0.777
081105	Administration	134.124	102.705	297.552	156.574
	General Administration	PC21010	134.124	297.552	156.574
	LQ4152 Grants to Punjab Sports Board	62.057	40.920	202.004	41.960
	LQ4153 Directorate General Sports	60.968	61.785	75.412	73.228
	LQ4379 Sports Department	11.099	-	-	-
	LQ5142 Youth Affairs Sports Archeology	-	-	20.136	41.386

ESTIMATES OF EXPENDITURE

(Rs. in million)

Head of Account		Accounts 2010-2011	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
082	Cultural Services	246.856	202.202	356.010	360.573
0821	Cultural Services	246.856	202.202	356.010	360.573
082105	Promotion Of Cultural Activities	181.450	134.345	284.472	282.589
	Miscellaneous Departments	PC21023	181.450	284.472	282.589
	LQ4241 Promotion of Cultural Activities		78.433	172.888	124.791
	LQ4522 Lahore Arts Council Lahore		33.260	38.726	48.634
	LQ4523 Punjab Council of Arts Lahore		51.974	51.982	80.307
	LQ4524 Punjab Folk Arts & Crafts Complex Lahore		-	-	2.600
	LQ4525 Punjab Institute of Language Arts & Cult		17.783	20.876	26.257
082120	Others	65.406	67.857	71.538	77.984
	Public Health	PC21017	64.414	70.338	76.984
	LQ4541 Project Director Bagh-e-Jinnah PHA		64.414	70.338	76.984
	Agriculture	PC21018	0.992	1.200	1.000
	LQ4189 Government Gardens Floriculture		0.992	1.200	1.000
083	Broadcasting and Publishing	421.312	504.367	568.035	718.270
0831	Broadcasting and Publishing	421.312	504.367	568.035	718.270
083103	Publicity	95.722	109.956	112.769	123.920
	Agriculture	PC21018	94.733	111.744	122.399
	LQ4188 Agriculture Information Bureau		94.733	111.744	122.399
	Miscellaneous Departments	PC21023	0.989	1.025	1.521
	LQ4236 Compulsory Screening of Films		0.989	1.025	1.521
083104	Public Relations	325.590	394.411	455.266	594.350
	Miscellaneous Departments	PC21023	325.590	455.266	594.350
	LQ4237 Public Relations		325.590	455.266	574.350
	LQ5367 Lumpsum Provision of Block Allocation for Pay & Allowances		-	-	20.000
084	Religious Affairs	114.362	151.827	139.979	168.102
0841	Religious Affairs	114.362	151.827	139.979	168.102
084103	Auqaf	23.729	27.742	28.346	31.581
	General Administration	PC21010	23.729	28.346	31.581
	LQ4080 Auqaf Department		23.729	28.346	31.581
084105	Religious and Other Charitable Institutions	90.633	124.085	111.633	136.521
	Miscellaneous	PC21031	90.633	111.633	136.521
	LQ4299 Headquarters Establishment (Zakat)		19.176	18.580	23.987
	LQ4300 District Establishment (Zakat)		71.457	93.053	112.534
086	Admin. of Info., Recreation & Culture	30.001	40.972	47.382	51.271
0861	Admin. of Info., Recreation & Culture	30.001	40.972	47.382	51.271
086101	Administration	30.001	40.972	47.382	51.271
	General Administration	PC21010	30.001	47.382	51.271
	LQ4069 Information Culture and Youth Affairs Dept.		30.001	47.382	51.271
09	Education Affairs and Services	26,200.970	27,141.130	33,573.988	31,307.272
091	Pre. & Primary Education Affair Services	597.549	767.208	721.381	860.005
0911	Pre. & Primary Education Affair Services	597.549	767.208	721.381	860.005
091120	Others	597.549	767.208	721.381	860.005
	School Education	PC21015	597.549	721.381	860.005
	LQ4480 Elementary Teachers Training College		597.549	721.381	860.005

ESTIMATES OF EXPENDITURE

(Rs. in million)

Head of Account		Accounts 2010-2011	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
092	Secondary Education Affairs and Services	12,038.532	9,998.527	15,650.108	10,899.934
0921	Secondary Education Affairs and Services	12,038.532	9,998.527	15,650.108	10,899.934
092102	Administration	3,262.925	6,421.231	3,879.297	7,137.787
	School Education	3,262.925	6,421.231	3,879.297	7,137.787
	LQ4479 Direction (Secondary Education)	36.650	39.695	43.717	43.702
	LQ4481 Programme Management & Implementation Unit	1,974.768	6,381.536	2,584.370	7,094.085
	LQ5366 Grant in Aid to School Councils in the Punjab	1,251.507	-	1,251.210	-
092120	Others	8,775.607	3,577.296	11,770.811	3,762.147
	Higher Education	8,775.607	3,577.296	11,770.811	3,762.147
	AQ4002 Cadet College Hassanabdal	71.660	71.660	71.660	71.680
	BO4008 Sadiq Public High School Bahawalpur	20.000	20.000	20.000	70.000
	LQ4483 Punjab Examination Commission	446.167	605.537	557.993	647.531
	LQ4487 Government Central Model School	59.606	56.183	75.524	67.562
	LQ4492 Punjab Education Assessment System (PEAS)	25.516	26.721	11.135	29.115
	LQ4493 Chief Minister's Monitoring Force	160.476	326.606	259.232	357.629
	LQ4494 Miscellaneous Grants School Education	6,586.737	13.500	8,645.041	34.500
	LQ4496 In Service Teachers Training	1,394.849	2,409.018	2,079.655	2,426.701
	LQ4497 Lawrence College Ghora Gali Murree	10.596	10.596	10.596	10.596
	LQ4620 National Museum of Science & Technology Lahore	-	17.908	19.408	22.173
	LQ4621 National Education Equipment Center	-	19.567	20.567	24.660
093	Tertiary Education Affairs and Services	13,204.019	13,124.354	13,573.389	15,948.495
0931	Tertiary Education Affairs and Services	13,204.019	13,124.354	13,573.389	15,948.495
093101	General Universities / Colleges / Insts.	10,676.446	10,650.098	10,878.630	12,921.362
	Higher Education	10,676.446	10,650.098	10,878.630	12,921.362
	LQ4145 Arts Colleges	10,676.446	10,650.098	10,878.630	12,921.362
093102	Professional/Technical Universities/ Colleges/Institutes	1,015.909	1,359.422	1,408.975	1,635.451
	School Education	99.299	108.956	119.045	113.523
	LQ4146 Professional Colleges	99.299	108.956	119.045	113.523
	Health	818.588	1,125.688	1,154.740	1,383.328
	LQ4154 Medical Schools	31.170	32.282	35.768	40.388
	LQ4155 College of Nursing, Punjab	26.854	39.014	32.853	41.599
	LQ4156 College of Community Medicines Lahore	117.795	210.392	154.550	229.951
	LQ4157 De-Montmorency College of Dentistry	48.412	74.718	81.310	93.958
	LQ4158 Provincial Health Development Centre	18.247	21.077	18.920	26.032
	LQ4394 School of Allied Health Sciences Children, Lahore	3.259	15.790	9.387	17.306
	LQ4505 University of Health Sciences, Lahore	-	-	30.000	-
	LQ5242 Public Health Nursing School in Punjab	153.144	199.225	222.517	246.443
	LQ5878 School Nursing at Mayo Hospital, Lahore	43.270	46.232	61.634	69.605
	LW4113 King Edward Medical University Lahore	376.437	486.958	507.801	618.046
	Agriculture	98.022	124.778	135.190	138.600
	RA4006 University of ARID Agriculture	22.641	41.367	41.367	43.079
	LQ4190 Agriculture Training Institute	75.381	83.411	91.823	95.521
	LQ4777 University of Agriculture Faisalabad	-	-	2.000	-
093103	Administration	605.518	490.066	519.589	593.172
	General Administration	353.836	209.988	203.387	249.019
	LQ4073 Literacy Department	15.444	21.310	21.585	25.942
	LQ4766 Monitoring and Evaluation Cell	6.302	8.499	7.227	9.271

ESTIMATES OF EXPENDITURE

(Rs. in million)

Head of Account		Accounts 2010-2011	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013	
LQ4448	Higher Education Department	252.206	91.869	87.897	114.541	
LQ4451	School Education Department	79.884	88.310	86.678	99.265	
	School Education	PC21015	251.682	280.078	316.202	344.153
LQ4140	Direction (Colleges)	44.950	50.501	55.112	88.241	
LO4144	Education Management Information System	0.411	-	-	-	
LQ5308	Inspection (Colleges)	168.771	187.909	217.578	211.631	
LQ4510	Grant-in-Aid to School Councils in Punjab	0.087	-	-	-	
LQ4478	Direction (Elementary Education)	37.463	41.668	43.512	44.281	
093120	Others	906.146	624.768	766.195	798.510	
	Higher Education	PC21015	906.146	624.768	766.195	798.510
FQ4004	Government College University Faisalabad	50.422	56.813	58.906	60.800	
GU4003	University of Gujrat	157.157	68.000	68.000	58.616	
LQ4482	Government College University, Lahore	175.460	17.173	102.432	17.643	
LQ4484	School of Mathematical Sciences, Government	25.000	-	-	-	
LQ4485	Lahore College for Women University Lahore	119.582	104.766	106.815	121.880	
LQ4486	University of Education, Lahore	128.824	164.196	164.996	181.690	
LQ4488	Queen Mary College, Lahore	46.876	47.342	49.253	128.561	
LQ4489	Kinnaird College for Women Lahore	16.658	31.138	69.762	65.240	
LQ4490	Government Fatima Jinnah College for Women Chuna Mandi Lahore	21.432	63.546	64.741	71.650	
LQ4495	Miscellaneous Grants Higher Education	-	5.000	-	10.000	
LQ4498	Fatima Jinnah Women University Rawalpind	111.820	5.000	5.000	-	
LQ4499	Government Degree College Kahuta	6.072	1.777	14.275	8.000	
LQ4500	University of Sargodha	46.843	60.017	62.015	74.430	
094	Education Services not definable by Level	124.594	315.177	381.204	160.966	
0941	Education Services not definable by Level	124.594	315.177	381.204	160.966	
094101	School For Handicapped / Retarded Persons	124.594	315.177	381.204	160.966	
	General Administration	PC21010	14.729	20.361	20.426	25.826
LQ4378	Special Education Department	14.729	20.361	20.426	25.826	
	Education	PC21015	109.865	294.816	360.778	135.140
LQ4148	Directorate of Special Education	109.865	294.816	360.778	135.140	
095	Subsidiary Services to Education	187.114	185.512	295.123	239.435	
0951	Subsidiary Services to Education	187.114	185.512	295.123	239.435	
095101	Archives Library and Museums	187.114	185.512	295.123	239.435	
	Museum	PC21014	46.762	48.668	64.343	65.759
LQ4527	Bahawalpur Museum Bahawalpur	9.316	10.701	13.815	13.079	
LQ4528	Lahore Museum	37.446	37.967	48.268	49.497	
LQ4625	Layllpur Museum Faisalabad	-	-	2.260	3.183	
	School Education	PC21015	140.352	136.844	230.780	173.676
LQ4149	Libraries	59.641	68.508	69.712	75.707	
LQ4418	Children Library Complex, Lahore	19.572	28.046	28.284	36.943	
LQ4424	Quaid-e-Azam Library, Lahore	39.999	40.290	44.595	51.026	
LQ4572	Establishment of Library / Resource Center at Murree	21.140	-	88.189	10.000	
097	Education Affairs, Services not elsewhere classified	49.162	2,750.352	2,952.783	3,198.437	
0971	Education Affairs, Services not elsewhere classified	49.162	2,750.352	2,952.783	3,198.437	
097120	Others	49.162	2,750.352	2,952.783	3,198.437	
	Education	PC21015	34.719	2,733.236	2,937.664	3,179.377
LQ5318	Miscellaneous Grants	8.500	-	-	-	

ESTIMATES OF EXPENDITURE

(Rs. in million)

Head of Account		Accounts 2010-2011	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013	
LQ4591	Government Emerson College, Multan	0.045	146.780	152.993	168.021	
LQ4592	Government Postgraduate College (W) Kutchery Road, Multan	-	162.448	171.539	183.040	
LQ4593	Government Postgraduate College (W) Sialkot	1.246	69.156	79.983	87.733	
LQ4594	Government College (W) Madina Town, Faisalabad	0.545	145.296	155.288	162.369	
LQ4595	Government College (W) Gulberg, Lahore	0.885	81.151	92.171	96.212	
LQ4596	Government Postgraduate College (W) Sargodha	-	86.258	91.905	97.288	
LQ4597	Government Postgraduate College (W) Sahiwal	-	64.572	72.387	81.336	
LQ4598	Government Postgraduate College (W) Samnabad Lahore	-	146.591	162.154	176.608	
LQ4599	Government Postgraduate College (W) S.Town, Rawalpindi	0.420	131.923	146.683	164.404	
LQ4600	Government College (W) DG Khan	0.030	49.968	57.063	60.302	
LQ4601	Government Postgraduate Islamia College (W) Cooper Road, Lahore	1.050	148.842	162.493	183.828	
LQ4602	Government Postgraduate (W) S.Town Gujrnawala	2.435	82.215	91.619	95.327	
LQ4603	Government College of Science, Wahdat Colony, Lahore	5.000	158.998	170.315	176.422	
LQ4604	Government M.A.O. College, Lahore	2.046	138.462	146.616	156.084	
LQ4605	Government Postgraduate College Sahiwal	-	108.270	122.764	150.084	
LQ4606	Government Ambala Muslim College Sargodha	-	59.394	76.441	66.476	
LQ4607	Government Postgraduate Gordon College, Rawalpindi	1.928	81.198	78.424	89.593	
LQ4608	Government Postgraduate College DG Khan	0.030	112.616	110.465	127.321	
LQ4609	Government Postgraduate College Chakwal	3.003	67.696	59.441	84.930	
LQ4610	Government Postgraduate College Jhelum	1.529	32.173	32.132	36.036	
LQ4611	Government Sadiq Egerton College, Bahawalpur	0.040	131.425	138.897	140.217	
LQ4612	Government Saddique Degree College (G) Bahawalpur	0.240	83.420	88.336	96.752	
LQ4613	Government Postgraduate College Samnabad Faisalabad	1.668	78.426	84.422	92.558	
LQ4614	Government Murray College Sialkot	1.250	71.742	84.343	86.427	
LQ4615	Government College (B) S.Town, Gujranwala	2.829	129.994	138.235	149.023	
LQ4617	Islamia College Civil Line Lahore	-	164.222	170.555	170.986	
	Miscellaneous	PC21031	14.443	17.116	15.119	19.060
GU4001	Training Institute Lalamusa		14.443	17.116	15.119	19.060
10	Social Protection		10,297.818	1,822.820	4,188.574	2,200.656
107	Administration		9,961.897	1,435.371	3,792.427	1,724.401
1071	Administration		9,961.897	1,435.371	3,792.427	1,724.401
107101	Relief Measures		7,173.904	65.757	1,992.725	287.487
	Relief	PC21027	7,173.904	65.757	1,992.725	287.487
LQ4277	Relief Measures		7,173.904	65.757	1,992.725	287.487

ESTIMATES OF EXPENDITURE

(Rs. in million)

Head of Account		Accounts 2010-2011	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
107102	Rehabilitation and Resettlement	21.464	22.485	19.944	26.014
	Miscellaneous	PC21031	21.464	19.944	26.014
	LQ4297 Settlement and Rehabilitation Organization		21.464	19.944	26.014
107104	Administration	44.031	57.442	55.953	52.199
	Miscellaneous	PC21031	44.031	55.953	52.199
	LQ4295 Directorate of Social Welfare Women Development and Bait-ul-Maal	44.031	44.973	43.116	52.199
	LW4189 Directorate of Women Development Punjab	-	12.469	12.837	-
107105	Flood Control and Drainage	2,722.498	1,289.687	1,723.805	1,358.701
	Irrigation & Land Reclamation	PC21009	2,722.498	1,723.805	1,358.701
	LQ4043 Chief Engineer (Flood Cell)	13.471	14.200	17.521	16.497
	LQ4044 Director Hydrology	10.837	12.427	11.849	11.266
	LQ4045 Drainage	2,698.190	1,263.060	1,694.435	1,330.938
108	Others	335.921	387.449	396.147	476.255
1081	Others	335.921	387.449	396.147	476.255
108101	Social Welfare Measures	335.921	387.449	396.147	476.255
	General Administration	PC21010	33.070	40.769	53.845
	LQ4078 Social Welfare Women Dev. & Bait-ul-Mal Department	15.412	14.968	19.487	19.931
	LQ4079 Zakat and Ushr Department	17.658	18.130	19.774	20.121
	LQ5035 Women Development Punjab	-	-	1.508	13.793
	Miscellaneous	PC21031	302.851	355.378	422.410
	LQ4296 Social Services & Community Dev.	292.337	345.143	345.514	380.564
	LQ4434 Punjab Social Services Board, Lahore	10.514	9.208	9.864	11.953
	LQ5036 D.G. Women Development Punjab	-	-	-	29.893
TOTAL CURRENT REVENUE EXPENDITURE (Gross)		370,119.319	434,749.818	467,993.236	532,859.871
<i>Charged</i>		<i>23,342.768</i>	<i>20,935.260</i>	<i>16,631.918</i>	<i>18,881.588</i>
<i>Voted</i>		<i>346,776.551</i>	<i>413,814.558</i>	<i>451,361.318</i>	<i>513,978.283</i>
<i>Subsidies</i>		<i>(9,656.337)</i>	<i>(30,000.000)</i>	<i>(14,937.266)</i>	<i>(34,000.000)</i>
TOTAL CURRENT REVENUE EXPENDITURE (NET)		360,462.982	404,749.818	453,055.970	498,859.871
<i>Charged</i>		<i>23,342.768</i>	<i>20,935.260</i>	<i>16,631.918</i>	<i>18,881.588</i>
<i>Voted</i>		<i>346,776.551</i>	<i>413,814.558</i>	<i>451,361.318</i>	<i>513,978.283</i>
TOTAL GENERAL REVENUE RECEIPTS		539,751.330	655,699.097	667,441.763	780,674.805
Net Revenue Account		169,632.011	220,949.279	199,448.527	247,814.934

ESTIMATES OF EXPENDITURE

(Rs. in million)

Head of Account	Accounts 2010-2011	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
CURRENT CAPITAL EXPENDITURE				
Debt Servicing	26,986.069	32,446.247	31,091.833	35,465.281
011404 Repayment of Principal Foreign Debt Payable to Federal Government	8,523.198	9,055.947	14,788.395	12,473.336
LQ4410 Part-I USAid Local Currency Loans PC16048	-	-	-	-
LQ4411 Other Foreign Exchange Loans	8,523.198	8,955.947	14,788.395	12,373.336
LQ4587 Payment on A/C of Exchange Rate Deterioration	-	100.000	-	100.000
(Charged)	-	100.000	-	100.000
011503 Repayment of Principal Domestic Debt - Permanent	-	0.434	0.035	0.434
LQ4437 Loans Bearing Interest Compensation Bonds PC16046	-	0.434	0.035	0.434
011505 Domestic Debt Payable to Federal Government	18,462.871	23,389.866	16,303.403	22,991.511
LQ4399 Cash Development Loan PC16048	3,829.978	3,715.650	3,715.650	3,340.647
LQ4406 Cash Development Loan (SCARP Tubewells)	676.616	774.188	774.188	750.836
LQ4473 Principal Repayment of Loan SBP (Charged)	12,725.027	12,725.028	10,604.190	12,725.028
LQ4476 Repayment of Loans to Financial Institution (Charged)	1,231.250	6,175.000	1,209.375	6,175.000
014202 Transfer to Non Financial Institutions (Loans)	8,167.578	10,987.138	10,072.485	10,947.368
Loans to Non-Financial Institutions PC12043	8,167.578	10,987.138	10,072.485	10,947.368
014203 Government Servants	-	100.000	-	100.000
LQ4391 Provincial Government Civil PC13035	-	100.000	-	100.000
014203 Investment	-	11,000.000	7,000.000	8,500.000
LQ4461 Investment PC13050	-	11,000.000	7,000.000	8,500.000
0414 State Trading. (Ac.I)	20.480	24.381	22.284	26.835
041403 Medical Stores	20.480	24.381	22.284	26.835
LQ4390 Medical Store Depot PC13034	20.480	24.381	22.284	26.835
TOTAL CURRENT CAPITAL EXPENDITURE (A/c-II)	78,546.078	251,309.974	194,206.828	213,483.514
0414 State Trading: (Wheat) (Ac-II)				
041401 Food	(22,521.822)	136,733.644	131,697.891	146,374.794
LQ4387 Directorate of Food (Charged) PC16033	25,971.226	28,279.000	23,180.300	30,195.000
LQ4388 Directorate of Food (Voted) PC13033	79,209.872	107,738.097	107,803.723	115,405.988
LQ4389 District Establishment PC13033	(127,702.920)	716.547	713.868	773.806
LOANS FROM COMMERCIAL BANKS (Account No. II)				
011504 Repayment of Principal Domestic Debt - Floating	101,067.900	114,576.330	62,508.937	67,108.720
LQ4435 Cash Credit Accommodation Advance from Commercial bank (A/C II) PC16047	101,067.900	114,576.330	62,508.937	67,108.720
Account No. I	35,174.127	54,557.766	48,186.602	55,039.484
Account No. II	78,546.078	251,309.974	194,206.828	213,483.514
Total Receipts (Capital)	357.190	35,315.192	2,804.052	15,558.620
Surplus / Deficit (Current Capital A/c-I)	(34,816.937)	(19,242.574)	(45,382.550)	(39,480.864)

ESTIMATES OF EXPENDITURE

(Rs. in million)

Head of Account		Accounts 2010-2011	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
Current Expenditure - SUMMARY					
Grant	Description				
PC21001	Opium	3.754	4.434	4.060	5.457
PC21002	Land Revenue	289.171	1,967.154	2,066.528	2,959.825
PC21003	Provincial Excise	42.996	55.001	88.599	57.446
PC21004	Stamps	138.400	176.224	184.849	200.961
PC21005	Forests	1,419.719	1,470.822	1,741.271	1,822.864
PC21006	Registration	7.611	39.663	37.527	51.290
PC21007	Charges on Account of Motor Vehicles Acts	32.730	38.211	114.124	104.970
PC21008	Other Taxes and Duties	111.184	367.636	321.867	375.709
PC21009	Irrigation and Land Reclamation	10,560.607	9,636.980	10,783.543	10,229.670
PC24044	Interest on Debt and Other Obligations (Charged)	21,256.951	18,867.298	14,189.323	16,183.881
	General Administration	8,542.910	16,880.627	14,910.666	23,382.415
PC24010	(Charged)	563.223	614.145	656.091	732.133
PC21010	(Voted)	7,979.687	16,266.482	14,254.575	22,650.282
	Administration of Justice	6,207.808	8,120.336	7,575.371	9,265.951
PC24011	(Charged)	1,453.109	1,378.217	1,710.904	1,889.974
PC21011	(Voted)	4,754.699	6,742.119	5,864.467	7,375.977
PC21012	Jails and Convict Settlements	3,850.875	4,068.730	4,790.145	5,280.656
PC21013	Police	50,736.386	52,116.785	59,324.078	61,508.805
PC21014	Museums	46.762	48.668	64.343	65.759
PC21015	Education	24,854.590	25,594.531	31,980.783	29,425.680
PC21016	Health Services	20,399.560	26,402.889	32,662.268	36,807.041
PC21017	Public Health	1,426.145	2,117.946	2,436.070	2,619.181
PC21018	Agriculture	4,709.798	4,779.857	4,717.871	5,562.819
PC21019	Fisheries	323.737	339.285	385.105	396.869
PC21020	Veterinary	1,694.825	2,354.152	2,075.725	2,900.598
PC21021	Co-operation	115.727	117.649	133.549	142.702
PC21022	Industries	5,736.886	6,225.990	6,731.974	7,207.076
PC21023	Miscellaneous Departments	1,134.607	1,387.125	1,678.170	1,924.493
	Civil Works	2,188.917	1,735.513	1,894.645	3,233.186
PC24024	(Charged)	67.885	74.000	74.000	74.000
PC21024	(Voted)	2,121.032	1,661.513	1,820.645	3,159.186
PC21025	Communications	3,246.312	3,253.929	3,444.130	3,331.390

ESTIMATES OF EXPENDITURE*(Rs. in million)*

Head of Account		Accounts 2010-2011	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
PC21026	Housing and Physical Planning	251.583	236.026	329.416	322.912
PC21027	Relief	7,173.904	65.757	1,992.725	287.487
PC24045	Privy Purses (Charged)	1.600	1.600	1.600	1.600
PC21028	Pension	36,394.188	40,496.215	51,490.038	55,736.200
PC21029	Stationery and Printing	122.755	133.359	142.856	146.557
PC21030	Subsidy	9,656.337	30,000.000	14,937.266	34,000.000
PC21031	Miscellaneous	147,400.961	175,603.461	194,719.715	217,267.249
	<i>Provincial</i>	<i>3,908.367</i>	<i>5,814.731</i>	<i>7,515.062</i>	<i>6,284.144</i>
	<i>Local Govts</i>	<i>143,492.594</i>	<i>169,788.730</i>	<i>187,204.653</i>	<i>210,983.105</i>
	<i>Distt. Govts</i>	<i>127,439.471</i>	<i>148,000.000</i>	<i>165,050.660</i>	<i>186,783.105</i>
	<i>TMA's</i>	<i>10,579.421</i>	<i>15,570.000</i>	<i>15,151.000</i>	<i>17,000.000</i>
	<i>UAs</i>	<i>4,433.698</i>	<i>5,018.730</i>	<i>5,247.837</i>	<i>6,000.000</i>
	<i>Cantonment</i>	<i>1,040.004</i>	<i>1,200.000</i>	<i>1,755.156</i>	<i>1,200.000</i>
PC21032	Civil Defence	39.023	45.965	43.036	51.172
*TOTAL CURRENT REVENUE EXPENDITURE		370,119.319	434,749.818	467,993.236	532,859.871
	Charged	23,342.768	20,935.260	16,631.918	18,881.588
	Voted	346,776.551	413,814.558	451,361.318	513,978.283

ESTIMATES OF EXPENDITURE*(Rs. in million)*

Head of Account		Accounts 2010-2011	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
<u>Current Capital Expenditure - SUMMARY</u>					
Grant	Description				
PC12043	Loans to Municipalities / Autonomous Bodies etc	8,167.578	10,987.138	10,072.485	10,947.368
	State Trading in Food Grain and Sugar	(22,521.822)	136,733.644	131,697.891	146,374.794
PC16033	<i>(Charged)</i>	25,971.226	28,279.000	23,180.300	30,195.000
PC13033	<i>(Voted)</i>	(48,493.048)	108,454.644	108,517.591	116,179.794
PC13034	State Trading in Medical Stores & Coal	20.480	24.381	22.284	26.835
PC13035	Loans to Government Servants	-	100.000	-	100.000
PC13050	Investment	-	11,000.000	7,000.000	8,500.000
PC16046	Permanent Debt (Discharged) (Charged)	-	0.434	0.035	0.434
PC16047	Floating Debt (Discharged) (Charged) (A/C-II)	101,067.900	114,576.330	62,508.937	67,108.720
PC16048	Repayment of Loans from the Federal Government (Charged)	26,986.069	32,445.813	31,091.798	35,464.847
TOTAL CURRENT CAPITAL EXPENDITURE		113,720.205	305,867.740	242,393.430	268,522.998
	Charged	154,025.195	175,301.577	116,781.070	132,769.001
	Voted	(40,304.990)	130,566.163	125,612.360	135,753.997
	Account No. I	35,174.127	54,557.766	48,186.602	55,039.484
	Account No. II	78,546.078	251,309.974	194,206.828	213,483.514

ESTIMATES OF DEVELOPMENT EXPENDITURE

(Rs. in million)

Function	Description	Accounts 2010-2011	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
SUMMARY					
	TOTAL DEVELOPMENT EXPENDITURE (GROSS)	106,533.713	220,000.000	165,511.173	250,000.000
	DEVELOPMENT REVENUE EXPENDITURE	58,780.094	127,207.412	101,765.362	165,670.838
	DEVELOPMENT CAPITAL EXPENDITURE	47,753.619	92,792.588	63,745.811	84,329.162
	PC22036-Development	58,780.094	127,207.412	101,765.362	165,670.838
	PC12037-Irrigation Works	3,918.014	10,891.000	11,709.356	19,830.000
	PC12038-Agricultural Improvement & Research	137.195	124.087	98.484	39.038
	PC12040-Town Development	230.743	1,200.000	281.015	1,500.000
	PC12041-Roads & Bridges	33,692.642	38,251.976	37,710.657	32,045.000
	PC12042-Government Buildings	9,775.025	42,325.525	13,946.299	30,915.124
	PC12043-Loans to Autonomous Bodies (ABs)	-	-	-	-

(Rs. in million)

Function	Description	Accounts 2010-2011	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
FUNCTION WISE DEVELOPMENT EXPENDITURE					
DETAIL					
	01 GENERAL PUBLIC SERVICE	21,278.548	31,267.482	21,313.203	48,929.068
	011 Executive & Legislative Organs, Financial and Fiscal Affairs (Including Debt Servicing)	62.011	7,085.000	148.840	969.540
	014 Transfers	20,869.240	18,741.242	19,105.807	41,822.528
	015 General Services	347.297	5,441.240	2,058.556	6,137.000
	03 PUBLIC ORDER & SAFETY AFFAIRS	2,129.544	1,937.590	1,442.210	2,256.895
	031 Law Courts	0.270	-	22.396	1.129
	032 Police	5.701	-	-	-
	036 Administration of Public Order	2,123.573	1,937.590	1,419.814	2,255.766
	04 ECONOMIC AFFAIRS	50,310.545	108,261.340	65,819.537	108,426.480
	041 General Economic, Commercial & Labor Affairs	40.164	92.500	41.063	99.000
	042 Agri. Food, Irrigation, Forestry & Fishing	4,760.579	15,350.508	11,086.825	20,790.906
	043 Fuel and Energy	170.632	380.000	582.996	10,000.000
	044 Mining and Manufacturing	1,698.761	4,860.831	2,282.879	7,246.450
	045 Construction & Transport	43,605.442	87,327.501	51,743.349	70,110.124
	047 Other Industries	34.967	250.000	82.425	180.000
	05 ENVIRONMENT PROTECTION	92.699	266.000	82.268	350.000
	055 Administration of Environment Protection	92.699	266.000	82.268	350.000
	06 HOUSING & COMMUNITY AMENITIES	19,554.711	26,269.234	38,466.661	31,006.000
	061 Housing Development	230.743	1,200.000	281.015	1,500.000
	062 Community Development	9,694.756	15,044.386	27,786.792	19,620.000
	063 Water Supply	9,629.212	10,024.848	10,398.854	9,886.000
	07 HEALTH	4,602.775	20,110.952	13,663.030	22,455.851
	073 Hospital Services	2,761.339	16,557.944	11,731.676	19,455.851
	074 Public Health Services	1,841.436	3,553.008	1,931.354	3,000.000
	08 RECREATION, CULTURE AND RELIGION	831.858	252.683	477.940	1,170.775
	081 Recreational and Sporting Services	-	26.000	140.050	939.171
	082 Cultural Services	58.091	106.683	122.890	84.604
	084 Religious Affairs	84.807	120.000	215.000	147.000
	086 Administration of Information Recreation Culture	688.960	-	-	-
	09 EDUCATION AFFAIRS & SERVICES	6,284.431	28,901.966	21,621.771	33,058.971
	091 Pre-Primary & Primary Education Affairs & Services	112.990	750.000	52.717	615.000
	092 Secondary Education Affairs & Services.	4,760.728	23,250.065	13,939.541	23,355.000
	093 Tertiary Education Affairs & Services.	1,410.296	4,440.294	7,554.006	8,639.876
	094 Education Services not Definable by Level	-	361.707	75.507	449.095
	095 Subsidiary Services to Education	0.417	-	-	-
	097 Education Affairs & Services not elsewhere classified	-	99.900	-	-

(Rs. in million)

Function	Description	Accounts 2010-2011	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
10	SOCIAL PROTECTION	1,448.602	2,732.753	2,624.553	2,345.960
107	Administration (Relief Measures)	1,379.121	1,982.770	2,388.499	1,423.960
108	Others	69.481	749.983	236.054	922.000
TOTAL		106,533.713	220,000.000	165,511.173	250,000.000
DEVELOPMENT REVENUE EXPENDITURE		58,780.094	127,207.412	101,765.362	165,670.838
PC22036-Development		58,780.094	127,207.412	101,765.362	165,670.838
011101	Human Rights and Minority Affairs	39.770	20.000	20.000	20.000
011204	Finance	-	6,445.000	-	-
011205	Board of Revenue	22.241	620.000	128.840	949.540
014102	District Governments	18,381.552	9,391.200	14,269.107	9,391.200
014102	District Package / District Development Programme	-	-	-	21,400.000
014103	TMAAs	1,954.728	2,608.800	2,358.505	2,608.800
014105	DERA Loan	27.790	-	-	-
014110	Regional Planning	-	1,900.000	1,500.000	2,200.000
014110	Cholistan Development Authority	-	580.000	204.303	3,338.000
014110	Mines & Mineral	-	130.242	47.892	264.528
014110	Southern Punjab	505.170	4,131.000	726.000	2,620.000
015101	Services & General Administration Deptt.	-	-	0.183	1,500.000
015102	MPDD	7.836	-	-	-
015201	Planning & Development	321.498	4,000.000	1,018.604	2,059.000
015201	Punjab Information Technology Board	-	952.240	577.512	2,478.000
015201	Agency for Barani Area Development (RP)	-	489.000	462.257	100.000
015420	Others	17.963	-	-	-
031101	Courts/Justice	0.270	-	22.396	1,129
032102	Provincial Police	5.701	-	-	-
036101	Home Department	-	456.590	729.120	183.866
036101	Emergency Services	2,123.573	1,481.000	690.694	2,071.900
041214	Commerce & Investment	9.046	-	-	-
041310	Labour Human Resources	31.118	92.500	41.063	99.000
042103	Agriculture	1,003.065	2,974.765	916.834	6,874.367
042106	Livestock	587.375	2,384.595	391.371	2,540.000
042202	Irrigation Dams	7.913	-	-	-
042203	Canal Irrigation	176.513	359.000	331.542	1,370.000
042204	Tubewells	0.912	-	-	-
042401	Preservation of Wildlife & Control	39.864	116.125	50.501	159.461
042402	Forestry	342.855	343.808	331.770	475.000
042501	Fisheries	47.769	289.898	56.775	224.000
042650	Food	25.040	230.000	118.691	-
043502	Electricity Hydal	15.197	-	-	-
043701	Energy	-	-	52.996	50.000
044101	TEVTA	1,560.198	2,000.000	2,112.192	1,500.000
044120	Punjab Small Industry Corporation.	-	2,730.877	152.687	5,561.450

(Rs. in million)

Function	Description	Accounts 2010-2011	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
044120	Printing and Stationery	133.107	10.000	10.000	5.000
044120	Commerce & Investment		91.000	8.000	180.000
044201	Mines & Mineral	5.456	28.954	-	-
045201	Transport	19.256	6,700.000	80.163	6,150.000
045202	Roads	118.519	50.000	6.230	1,000.000
047202	Tourism	34.967	250.000	82.425	180.000
055101	Environment Protection Planning	92.699	266.000	82.268	350.000
062103	Physical Housing & Planning (Urban Dev.)	4,775.544	8,044.386	12,253.874	18,710.000
062202	Rural Works Programme (LG&CD)	4,919.212	7,000.000	15,532.918	910.000
063101	Administration	21.544	-	-	-
063102	Water Supply, Sewerage and Drainage	9,607.668	10,024.848	10,398.854	9,886.000
073101	General Hospital Services	2,716.492	16,557.944	11,731.676	19,455.851
073301	Mother and Child Health	44.847	-	-	-
074107	Population Welfare Measures	1,745.552	2,860.000	1,931.354	3,000.000
074120	Others (Other Health Facilities and Preventive Measures)	95.884	693.008	-	-
081105	Sports	-	26.000	140.050	617.000
081105	Archeology	-	-	-	322.171
082105	Information & Culture	58.091	106.683	122.890	84.604
084103	Religious Affairs and Aquaf	84.807	120.000	215.000	147.000
086101	Information Technology	688.960	-	-	-
091102	Primary	80.135	-	-	-
091103	Literacy	32.855	750.000	52.717	615.000
092101	Secondary Education	3,823.184	23,250.065	13,939.541	23,355.000
092102	Administration	937.544	-	-	-
093101	General Universities / Colleges / Institutes (Higher Education/Literacy)	1,221.832	4,425.408	7,554.006	8,639.876
093102	Professional / Technical Universities / Colleges / Institutes	188.464	14.886	-	-
094101	Special Education	-	361.707	75.507	449.095
095120	Others	0.417	-	-	-
097120	Others	-	99.900	-	-
107104	Women Development	-	-	-	653.000
107106	Dera Programme Local Government	8.620	-	-	-
108101	Social Welfare Measures	69.481	324.645	83.098	372.000
108104	Zakat & Ushr	-	425.338	152.956	550.000
DEVELOPMENT CAPITAL EXPENDITURE		47,753.619	92,792.588	63,745.811	84,329.162
PC12037-Irrigation Works		3,918.014	10,891.000	11,709.356	19,830.000
042202	Irrigation Dams	241.887	795.580	1,213.353	719.000
042203	Canal Irrigation	2,149.599	7,732.650	7,537.504	8,338.040
042204	Tubewells	0.592	-	40.000	52.000
043502	Electricity -Hydal	155.435	380.000	530.000	9,950.000
107105	Flood Control & Drainage	1,370.501	1,982.770	2,388.499	770.960

(Rs. in million)

Function	Description	Accounts 2010-2011	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
PC12038-Agricultural Imp. & Research		137.195	124.087	98.484	39.038
042103	Agriculture Research and Extension Services	137.195	124.087	98.484	39.038
PC-12040-Town Development		230.743	1,200.000	281.015	1,500.000
061102	Low Cost Housing	230.743	1,200.000	281.015	1,500.000
PC-12041-Roads & Bridges		33,692.642	38,251.976	37,710.657	32,045.000
045202	Highways Roads & Bridges	33,692.642	38,251.976	37,710.657	32,045.000
PC21042-Public Buildings		9,775.025	42,325.525	13,946.299	30,915.124
	Fisheries	-	80.102	74.905	26.000
	Livestock	-	115.405	65.307	110.000
	Industries (TEVTA, Commerce & Investment)	-	8.123	57.186	3.550
	Commerce & Investment	-	20.000	-	-
	Police	-	731.769	754.507	492.048
	Jails	-	-	802.866	504.063
	Judiciary	-	699.756	845.716	1,498.871
	Law and Parliamentary Affairs	-	15.000	6.088	50.000
	S&GAD	-	16.211	79.404	297.102
	Management & Professional Development Dept.	-	-	9.500	-
	Communication & Works	-	-	61.726	14.876
	Agriculture	-	301.148	260.392	126.595
	Provincial Assembly	-	67.252	147.930	11.908
	Labour Human Resources	-	26.132	22.551	1.000
	Home	-	578.790	102.858	60.000
	Emergency Services	-	619.000	185.290	528.100
	Governor Secretariat	-	-	-	2.397
	Board of Revenue	-	-	-	101.200
	Environmental Planning	-	84.000	-	-
	Housing & Physical Planning (Urban Development)	-	-	28.005	250.000
	Human Rights and Minority Affairs	-	200.000	-	200.000
	Planning & Development	-	2,527.760	10.000	2,560.000
	MPDD	-	11.000	-	-
	Transport	-	600.000	-	50.000
	Religious Affairs and AUQAF	-	30.000	30.000	38.000
	Regional Planning	-	7,900.000	-	7,242.000
	Social Welfare	-	185.017	50.278	125.000
	Higher Education	-	4,059.706	3,969.211	5,010.124
	Literacy Programme	-	50.000	-	300.000
	Sports	-	1,110.333	-	-
	School Education	-	150.035	248.691	145.000
	Special Education	-	138.293	-	250.905
	Information Culture & Youth Affairs	-	63.317	60.947	115.396
	Information Technology	-	400.000	110.000	-
	Health	-	6,049.049	5,223.795	7,544.149
	Mines & Minerals	-	119.594	32.701	35.472
	Wildlife	-	278.875	144.965	190.539
	Forestry	-	126.192	-	-

(Rs. in million)

Function	Description	Accounts 2010-2011	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
	Tourism	-	-	-	120.000
	Food	-	-	-	200.000
	Sports	-	463.666	557.538	1,683.000
	Archeology	-	-	3.942	27.829
	Special Programme / Packages	-	14,500.000	-	1,000.000
	PC21043-Loans to Municipalities /Abs	-	-	-	-
	014201 Transfer to Financial Institutions	-	-	-	-
	GROSS TOTAL DEVELOPMENT EXP.	106,533.713	220,000.000	165,511.173	250,000.000

ESTIMATES OF PUBLIC ACCOUNT

(Rs. in million)

Head of Account	Accounts 2010-2011	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
SUMMARY				
PUBLIC ACCOUNT				
F ASSETS - CREDITS	386,619.708	(1,074,626.387)	(49.834)	(49.834)
F ASSETS - DEBITS	(318,279.598)	1,019,379.129	-	-
ASSETS - NET	704,899.306	(2,094,005.516)	49.834	49.834
G LIABILITIES - CREDITS	(580,401.605)	(552,599.955)	(88,191.799)	(88,191.799)
G LIABILITIES - DEBIT	550,873.432	607,530.508	88,289.829	88,420.049
LIABILITIES - NET	(1,131,275.037)	(1,160,130.463)	(98.030)	(228.250)
NET PUBLIC ACCOUNT	(426,375.731)	(3,254,135.979)	48.196	178.416

ESTIMATES OF PUBLIC ACCOUNT

(Rs. in million)

Head of Account	Accounts 2010-2011	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
DETAIL				
C R E D I T				
F01 CASH AND BANK BALANCES	387,065.240	(1,072,399.681)	-	-
F011 Balances with SBP	361,606.381	(777,721.302)	-	-
F01101 Non Food Account	404,028.108	(584,886.746)	-	-
F01102 Food Account	(43,930.486)	(173,776.319)	-	-
F01104 District Account	-	(14,134.159)	-	-
F01110 Receipt Clearing Account (Food Account)	-	(108.424)	-	-
F01114 Receipt Clearing Account (Non Food Account)	1,508.759	(4,815.654)	-	-
F012 Other Accounts	(2,138.535)	(51,479.142)	-	-
F01204 State Bank Deposits Food Account	-	(163.360)	-	-
F01205 State Bank Deposit - Non-Food Accounts (Blocked)	(2,138.535)	(51,315.782)	-	-
F015 Civil Department Balances	(5.047)	-	-	-
F01502 Public Works	-	-	-	-
F01503 Forest	(5.047)	-	-	-
F016	27,602.441	(243,199.238)	-	-
F01602 Non Food Account	59.765	(3,315.523)	-	-
F01603 Receipt Cler A/C (Food A/C)NBP	8,346.795	(39,343.933)	-	-
F01604 Receipt Cler A/C (Non Food A/C) NBP	19,195.881	(200,539.782)	-	-
F02 RECEIVABLE	(446.016)	(2,183.174)	(49.834)	(49.834)
F021 Loans and Advances	(446.016)	(2,183.174)	(49.834)	(49.834)
F02102 Permanent Advances (Defence)	-	(2,062.154)	-	-
F02113 Account with Government Servant	(277.299)	-	-	-
F02119 OB Advances (Civil)	(8.801)	-	(49.834)	(49.834)
F02139 OB Advances (Forest)	-	(121.020)	-	-
F02148 Forest Advances	(159.916)	-	-	-
F05 OTHER ASSETS	0.484	(43.532)	-	-
F051 Other Assets	0.484	(43.532)	-	-
F05102 Down Payment	0.484	-	-	-
F05103 Account with State Bank of Pakistan	-	(43.532)	-	-
TOTAL ASSETS	386,619.708	(1,074,626.387)	(49.834)	(49.834)
G01 CURRENT LIABILITIES	(329,808.549)	(264,510.469)	(5,691.306)	(5,691.306)
G011 Cheque Clearing Account	(174,877.030)	(264,510.469)	(5,691.306)	(5,691.306)
G01101 Non Food Account	(0.008)	-	-	-
G01112 Ch. Pay. Cler. A/C (Food A/C) SBP	(1,708.990)	(3,418.267)	(3,500.000)	(3,500.000)
G01113 Treasury Pay Clearing Account (Non-Food)	(42.354)	-	-	-
G01120 Bank Charges Clearing A/C (Fertilizer)	(0.012)	-	-	-
G01125 Bank Charges Clearing A/C (Government Deposit A/C)	(5.023)	-	-	-
G01131 Bank Interest Clearing A/C (NAT)	(0.629)	-	-	-
G01132 Cheque Payment Clearing Account (Non Food Account) SBP	(84,217.414)	(97,629.412)	(2,191.306)	(2,191.306)
G01133 Tr. Pay Cler. A/C (Non Food A/C). SBP	(546.305)	(34,777.970)	-	-
G01142 Cheque Pay Clearing Account (Food Account)	(13.864)	-	-	-
G01143 Tr. Pay Cler. A/C (Food. A/C) NBP	-	(19.474)	-	-

ESTIMATES OF PUBLIC ACCOUNT

(Rs. in million)

Head of Account	Accounts 2010-2011	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
G01147 Cheque Pay Clearance Account (Non Food Account) NBP	(54,352.422)	(69,908.395)	-	-
G01148 Tr. Pay Cler. A/C (Non Food A/C). NBP	1,956.501	(19,418.041)	-	-
G01151 Bank Interest Clearing A/C (Non Food A/C)	(0.116)	-	-	-
G01161 Rcet. Susp. A/C (Non Food A/C) SBP	-	(252.157)	-	-
G01166 Pay. Susp. A/C(Non Food A/C) NBP	(182.957)	(7,797.588)	-	-
G01188 Receipts Suspense (PR Special Account) SBP	-	(299.123)	-	-
G01189 Ch. Pay. Cler. A/C (District Account) NBP	1.899	(99.894)	-	-
G01190 Special Drawing Account Cheques (SDA)	(35,765.336)	(30,823.297)	-	-
G01191 Assignment Accounts Cheques	-	(66.851)	-	-
G012 Others	(154,931.519)	-	-	-
G01201 Outstanding Commitments	(154,931.519)	-	-	-
TOTAL CURRENT LIABILITIES	(329,808.549)	(264,510.469)	(5,691.306)	(5,691.306)
G05 CONTROL ACCOUNT	(89,049.421)	(90,298.032)	-	-
G051 Miscellaneous	(89,049.421)	(90,298.032)	-	-
G05104 HR Document Splitting Account	(0.024)	-	-	-
G05105 Wages Clearing Account	(88,892.494)	(86,143.525)	-	-
G05106 Inter Provincial Settlement Account	5.034	(619.068)	-	-
G05107 Adjusting Account between Federal and Provincial Governments	(500.710)	(2,718.919)	-	-
G05110 State Bank Suspense	(11.328)	(163.156)	-	-
G05111 District Accounts Suspense	(13.769)	(206.896)	-	-
G05115 Adjusting Account between Provincial and District Governments	363.870	(446.468)	-	-
G06 TRUST ACCOUNT-FUND	(9,054.757)	(10,012.842)	(4,400.000)	(4,400.000)
G061 Provident Fund	(5,618.957)	(5,864.604)	(4,400.000)	(4,400.000)
G06103 General Provident Fund (Civil)	(5,573.717)	(5,812.705)	(4,275.000)	(4,275.000)
G06106 General Provident Fund (Forest)	(45.240)	(51.899)	(125.000)	(125.000)
G062 Benevolent Fund	(1,910.996)	(1,920.955)	-	-
G06214 Federal Government Employees Benevolent Fund	(1,857.783)	(1,747.037)	-	-
G06215 District Government Employees Benevolent Fund	(29.726)	(146.106)	-	-
G06217 Government Employees Benevolent Fund Working	(23.487)	(27.812)	-	-
G063 Welfare Fund	(609.430)	(628.102)	-	-
G06305 Mines Labour Housing General Welfare Fund	(276.616)	(291.249)	-	-
G06309 Punjab Police Welfare Fund	(332.814)	(336.853)	-	-
G064 Insurance Fund	(915.374)	(1,599.181)	-	-
G06408 Provincial Government Employees Group Insurance Fund	(906.167)	(860.984)	-	-
G06409 Provincial Government Employees Group Insurance Fund (Civil)	(0.360)	(680.948)	-	-
G06411 District Government Employees Insurance Fund	(0.047)	(47.225)	-	-
G06413 Group Insurance Fund for Govt Employees	(8.800)	(10.024)	-	-

ESTIMATES OF PUBLIC ACCOUNT

(Rs. in million)

Head of Account	Accounts 2010-2011	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
G10 TRUST ACCOUNTS-OTHERS	(91,693.411)	(123,821.074)	(10,180.643)	(10,180.643)
G101 Account of Other Departments	(9,683.500)	(46,794.429)	-	-
G10109 Deposit of Industries Department	(5,312)	(134.783)	-	-
G10111 Food Department Deposit	(59.650)	(74.603)	-	-
G10113 PWD Deposits	(5,165.966)	(2,624.878)	-	-
G10125 Transfer between PW Offices	(15.222)	-	-	-
G10131 Forest Cheques	(1,835.843)	(1,851.473)	-	-
G10132 GSP Cheques	(0.036)	-	-	-
G10136 Reserve Fund for Punjab Irrigation & Drainage Authority	(79.600)	(33.600)	-	-
G10137 Pre-Audit Cheque Civil A/C I	(2,517.367)	(42,002.628)	-	-
G10138 Pre- Audit Civil Cheques (ACCOUNT 4)	(4.500)	-	-	-
G10139 Pre-Audit Cheques- Civil (Others) (Blocked)	(0.004)	(72.464)	-	-
G103 Other Deposits an Reserves	(82.697)	(110.693)	-	-
G10304 Zakat Collection Account	(82.697)	(110.693)	-	-
G104 Other Remittances	(81,927.214)	(76,915.952)	(10,180.643)	(10,180.643)
G10402 Forest Remittances	(1,490.261)	(1,641.618)	(1,198.150)	(1,198.150)
G10407 PWD Remittances	(21.928)	(100.554)	(1.158)	(1.158)
G10408 Remittance into Treasuries	(2,975.097)	(2,167.975)	(1,245.419)	(1,245.419)
G10409 Works Audit Suspense	(25,551.665)	(37,613.338)	(2,144.189)	(2,144.189)
G10413 Sales Tax Remittances	(68.815)	(78.324)	-	-
G10425 Cheques	(51,556.658)	(35,209.880)	(4,745.572)	(4,745.572)
G10429 Internal Cheques (Public Works)	(262.790)	(104.263)	(846.156)	(846.156)
G11 SPECIAL DEPOSIT - INVESTMENTS	(57,735.614)	(65,064.496)	(67,840.722)	(67,840.722)
G112 Others Deposits Account	(57,735.614)	(65,064.496)	(67,840.722)	(67,840.722)
G11212 Deposits of Sugar Cane Development Cess	(1,050.400)	(1,544.782)	(1,233.899)	(1,233.899)
G11215 Revenue Deposits	(6,828.707)	(9,899.316)	399.946	399.946
G11216 Civil and Criminal Courts Deposits	1.008	-	(60.866)	(60.866)
G11217 Personal Deposits	(29,445.400)	(20,628.829)	(36,203.622)	(36,203.622)
G11218 Forest Deposit	(238.494)	(314.884)	(197.832)	(197.832)
G11226 Deposit/and in favour of the Chief Settlement Commissioner	(62.427)	(53.039)	(28.062)	(28.062)
G11227 Unclaimed Deposits	(1,483.415)	-	-	-
G11238 Security Deposit of Supply Cell	(151.696)	(146.509)	(142.098)	(142.098)
G11264 Assignment Account (ADB)	(677.975)	(813.312)	(1,039.553)	(1,039.553)
G11265 Assignment Account (Civil)	(15,765.637)	(18,060.508)	(27,634.687)	(27,634.687)
G11275 Deposit Account for the Production of Balanced Feed	(146.447)	(132.920)	(100.744)	(100.744)
G11277 Contribution Govt. Servant Housing Foundation.	(541.461)	(12,269.767)	(484.837)	(484.837)
G11278 Deposit for Number Plats & Smart Registration Cards	(1,328.812)	(1,200.630)	(1,114.468)	(1,114.468)
G11290 Securities Deposits from Contractors / Suppliers	(15.751)	-	-	-
G12 SPECIAL DEPOSIT FUND	(3,059.853)	1,106.958	(79.128)	(79.128)
G121 Relief Fund	(147.420)	(179.184)	-	-
G12139 Punjab Chief Minister's Fund for Flood	(147.420)	(179.184)	-	-
G127 Others Funds	(2,912.433)	(2,713.858)	(79.128)	(79.128)
G12713 Income Tax deduction from Salaries	(1,075.922)	(1,065.060)	(79.128)	(79.128)
G12714 Income Tax deduction from Contractors/Suppl	(949.050)	(815.972)	-	-
G12717 District Fund	(51.060)	(70.950)	-	-
G12718 Municipal Fund	(99.503)	-	-	-
G12720 Punjab Market Committee Fund	(618.395)	(696.258)	-	-
G12777 Sales Tax deduction at Source under Sales Tax Special Procedure (Withholding) Rules, 2007	(118.503)	(65.618)	-	-

ESTIMATES OF PUBLIC ACCOUNT

(Rs. in million)

Head of Account		Accounts 2010-2011	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
G128	Pension Fun	-	4,000.000	-	-
	G12801 Punjab Pension Fund	-	4,000.000	-	-
	Total Deposits and Reserves	(250,593.056)	(288,089.486)	(82,500.493)	(82,500.493)
	TOTAL LIABILITIES	(580,401.605)	(552,599.955)	(88,191.799)	(88,191.799)
G13	SPECIAL DEPOSIT GRANT	300.176	-	-	-
G131	Grant in Aid	300.176	-	-	-
	G13101 Cash Aid Received from Food Foundation	300.176	-	-	-
	TOTAL SPECIAL DEPOSIT GRANT	300.176	-	-	-
H01	EQUITIES	71,403.858	-	-	-
H011	Equities	71,403.858	-	-	-
	H01101 Residual Equity	71,403.858	-	-	-
	TOTAL EQUITIES	71,403.858	-	-	-
	Total Public Account Credit	(122,077.863)	(1,627,226.342)	(88,241.633)	(88,241.633)
	TOTAL PROVINCIAL RECEIPTS	752,229.314	2,588,160.605	964,091.276	1,109,446.086
	ACCOUNT NO.I	676,222.653	2,336,850.631	769,884.448	895,962.572
	ACCOUNT NO.II	76,006.661	251,309.974	194,206.828	213,483.514
	OPENING BALANCE	-	-	633.410	30,356.832
	ACCOUNT NO.I	-	-	633.410	30,356.832
	ACCOUNT NO.II	-	-	-	-
	GRAND TOTAL	752,229.314	2,588,160.605	964,724.686	1,139,802.918

ESTIMATES OF PUBLIC ACCOUNT

(Rs. in million)

Head of Account	Accounts 2010-2011	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
PUBLIC ACCOUNT OF THE PROVINCE (P)				
<u>DISBURSEMENT</u>				
CURRENT ASSETS				
F01 CASH AND BANK BALANCES	(318,957.158)	1,016,840.740	-	-
F011 Balances with SBP	(315,450.287)	767,504.501	-	-
F01101 Non Food Account	(340,025.217)	603,042.476	-	-
F01102 Food Account	25,148.990	157,450.960	-	-
F01103 Railways Account	-	174.439	-	-
F01104 District Account	2.646	3,316.739	-	-
F01110 Receipt Clearing Account (Food Account)	-	212.328	-	-
F01114 Receipt Clearing Account (Non Food Account)	(576.706)	3,307.559	-	-
F012 Other Accounts	950.474	78,518.323	-	-
F01204 State Bank Deposits Food Account	8.675	175.805	-	-
F01205 State Bank Deposit - Non-Food Accounts (Blocked)	941.799	78,342.518	-	-
F015 Civil Department Balances	5.044	-	-	-
F01501 Civil	5.000	-	-	-
F01503 Forest	0.044	-	-	-
F016 Balances with NBP	(4,462.389)	170,817.916	-	-
F01601 Food Account	-	444.424	-	-
F01602 Non Food Account	119.382	3,297.618	-	-
F01603 Receipt Cler A/C (Food A/C)NBP	(2,893.289)	47,157.326	-	-
F01604 Receipt Cler A/C (Non Food A/C) NBP	(1,688.482)	119,918.548	-	-
F02 RECEIVABLES	678.130	2,538.389	-	-
F021 Loans and Advances	678.130	2,538.389	-	-
F02101 Permanent Advances (Civil)	0.173	-	-	-
F02113 Account with Government Servants	504.306	2,407.416	-	-
F02119 OB Advances (Civil)	10.663	-	-	-
F02139 OB Advances (Forest)	0.030	-	-	-
F02148 Forest Advances	162.958	130.973	-	-
F05 OTHER ASSETS	(0.570)	-	-	-
F051 Other Assets	(0.570)	-	-	-
F5102 Down Payment	(0.570)	-	-	-
TOTAL ASSETS	(318,279.598)	1,019,379.129	-	-
G LIABILITIES				
G01 Current Liabilities	298,571.732	222,210.389	65,518.179	65,778.619
G011 Cheque Clearing Account	143,613.659	222,210.389	65,518.179	65,778.619
G01101 Non Food Account	(0.130)	-	-	-
G01112 Ch. Pay. Cler. A/C (Food A/C) SBP	141.175	1,532.940	-	-
G01132 Ch. Pay. Cler. A/C (Non Food A/C) SBP	80,818.066	94,223.654	33,273.200	33,533.640
G01133 Tr. Pay Cler. A/C (Non Food A/C). SBP	(2,045.459)	29,219.008	-	-
G01142 (Food Account) NBP	7.190	-	-	-
G01147 Food Account) NBP	45,529.390	55,828.680	32,244.980	32,244.980
G01148 Cheque Pay Clearing Account (Non-Food Account) NBP	(11,463.153)	11,972.796	-	-
G01151 Bank Interest Clearing Account (Non Food) NBP	0.119	-	-	-
G01161 Rct. Susp. A/C (Non Food A/C) SBP	(105.065)	126.079	-	-
G01166 Pay. Susp. A/C(Non Food A/C) NBP	(2,089.727)	3,867.774	-	-
G01188 Rect. Susp. (PR Special Account) SBP	-	299.123	-	-
G01189 Ch. Pay. Cler. A/C (District Account) NBP	7.808	108.910	-	-
G01190 Outstanding Commitments	32,813.445	24,965.238	-	-
G01191 Assignment Account Cheque	-	66.187	-	-
G012 Others	154,958.073	-	-	-
G01201 Outstanding Commitments	154,958.073	-	-	-

ESTIMATES OF PUBLIC ACCOUNT

(Rs. in million)

Head of Account	Accounts 2010-2011	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
G04 Other Liabilities	86.142	104.890	-	-
G041 Other Liabilities	86.142	104.890	-	-
G04101 Pension Fund Liability	86.142	104.890	-	-
G05 Control Account	91,263.216	92,349.824	-	-
G051 Miscellaneous	91,263.216	92,349.824	-	-
G05103 Suspense Account	26.395	-	-	-
G05104 HR Document Splitting Account	0.024	-	-	-
G05105 Wages Clearing Account	90,031.061	86,725.448	-	-
G05106 Inter Provincial Settlement Account	(37.425)	662.478	-	-
G05107 Adjusting Account between Federal and Provincial Governments	35.784	2,238.444	-	-
G05110 State Bank Suspense	76.361	370.552	-	-
G05111 District Accounts Suspense	14.964	177.222	-	-
G05112 Letter of Credit Suspense	100.322	95.602	-	-
G05115 Adjusting Account between Provincial & District Governments	1,015.730	2,080.078	-	-
G06 Trust Account Fund	4,854.140	11,573.113	4,400.000	4,400.000
G061 Provident Fund	2,008.084	8,078.809	4,400.000	4,400.000
G06101 Indian Civil Service Fund (Civil)	0.018	-	-	-
G06103 General Provident Fund (Civil)	1,956.699	8,016.050	4,400.000	4,400.000
G06104 General Provident Fund (Foreign Affair)	1.750	-	-	-
G06106 General Provident Fund (Forest)	49.617	62.759	-	-
G062 Benevolent Fund	1,658.583	1,601.689	-	-
G06214 Provincial Govt. Employees Benevolent Fund	1,635.224	1,491.248	-	-
G06215 District Government Employees Benevolent Fund	0.004	110.441	-	-
G06217 Government Employees Benevolent Fund Working	23.355	-	-	-
G063 Welfare Fund	302.443	280.673	-	-
G06309 Punjab Police Welfare Fund	302.443	280.673	-	-
G064 Insurance Fund	885.030	1,611.942	-	-
G06408 Provincial Government Employees Group Insurance Fund	874.654	931.388	-	-
G06409 Provincial Government Employees Group Insurance Fund (Civil)	-	680.554	-	-
G06413 Group Insurance Fund for Govt Employees	10.376	-	-	-
G10 TRUST ACCOUNTS-OTHERS	93,212.731	189,945.862	16,997.763	16,867.543
G101 Account of Other Departments	11,771.872	104,033.816	8,352.624	8,222.404
G10105 Pakistan Public Works Department Cheques	1.101	-	-	-
G10109 Deposits of Industries Department	-	128.782	-	-
G10111 Food Department Deposits	140.299	160.018	57.607	57.607
G10113 Pak PWD Deposits	4,693.454	6,009.494	6,456.266	6,326.046
G10123 Transfer between Forest Offices	2.835	-	-	-
G10131 Forest Cheques	1,805.056	1,860.226	1,838.750	1,838.750
G10136 Reserve Fund for Punjab Irrigation & Drainage Authority	109.235	69.162	-	-
G10137 Pre-Audit Cheque Civil A/C I	5,019.856	95,733.628	-	-
G10138 Pre-Audit Cheques Civil A/C IV	0.036	-	-	-
G10139 Pre-Audit Cheques- Civil (Others) (Blocked)	-	72.506	-	-
G103 Other Deposits & Reserves	43.901	82.740	-	-
G10304 Zakat Collection Account	43.901	82.740	-	-
G104 Other Remittance	81,396.958	85,829.306	8,645.139	8,645.139
G10402 Forest Remittances	1,411.309	1,551.503	436.320	436.320
G10407 PWD Remittances	0.297	75.955	-	-
G10408 Remittance into Treasuries	1,312.883	873.324	-	-

ESTIMATES OF PUBLIC ACCOUNT

(Rs. in million)

Head of Account	Accounts 2010-2011	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
G10409 Works Audit Suspense	28,841.438	53,232.406	4,400.000	4,400.000
G10413 Sales Tax Remittances	64.007	-	-	-
G10418 Exchange Account Between Civil & Pak	0.011	-	-	-
G10425 Cheques	49,606.953	29,999.132	3,808.819	3,808.819
G10429 Internal Cheques (Public Works)	160.060	96.986	-	-
G11 SPECIAL DEPOSIT - INVESTMENTS	59,955.559	88,774.467	1,373.887	1,373.887
G111 Investment Deposit Accounts	-	7,000.000	1,373.887	1,373.887
G11128 Punjab General Provident Investment Fund	-	7,000.000	1,373.887	1,373.887
G112 Others Deposits Account	59,955.559	88,774.467	-	-
G11212 Deposits of Sugar Cane Dev. Cess Fund	703.922	838.860	-	-
G11215 Revenue Deposits	12,768.182	21,763.083	-	-
G11217 Personal Deposits	26,576.240	23,069.775	-	-
G11218 Forest Deposits	147.623	214.711	-	-
G11230 Special Remittances Deposits	(0.016)	-	-	-
G11238 Security Deposit of Supply Cell	212.229	249.839	-	-
G11264 Assignment account (ADB)	2,767.457	2,789.425	-	-
G11265 Assignment Account (Civil)	15,260.565	26,577.124	-	-
G11271 Security Deposit Ex-Local Council Fund Officers (Ex-MCL & E)	-	28.259	-	-
G11275 Deposits account Govt. Livestock Farms (Balanced Feed)	143.645	141.426	-	-
G11277 Contribution GHSF	254.331	11,972.671	-	-
G11278 Deposit for number plats & Smart Reg. Cards	1,121.381	1,129.294	-	-
G12 Special Deposit Fund	2,929.912	2,571.963	-	-
G121 Relief Funds	134.889	168.985	-	-
G12130 President Relief Fund (Earthquake)	0.872	-	-	-
G12139 Punjab Chief Minister's Fund for Flood	134.017	168.985	-	-
G127 Other Funds	2,795.023	2,402.978	-	-
G12713 Income Tax Deduction from Salaries	1,063.074	1,070.340	-	-
G12714 Income Tax Deduction from Contractor / Suppliers	1,091.754	1,133.888	-	-
G12717 District Funds	54.471	79.948	-	-
G12718 Municipal Funds	1.070	-	-	-
G12720 Punjab Market Committee Fund	529.417	62.039	-	-
G12777 Adv. pmt of tax U/S 53 of the I.tax Ord.	55.237	56.763	-	-
TOTAL LIABILITY	550,873.432	607,530.508	88,289.829	88,420.049
H01 EQUITIES	(70,737.757)	-	-	-
H011 Equities	(70,737.757)	-	-	-
H01101 Residual Equity	(70,737.757)	-	-	-
TOTAL EQUITIES	(70,737.757)	-	-	-
Total Public Account Expenditure	161,856.077	1,626,909.637	88,289.829	88,420.049
NET PUBLIC ACCOUNT (P)	39,778.214	(316.705)	48.196	178.416
Total Provincial Disbursement	752,229.314	2,587,527.195	964,187.668	1,139,802.918
Account No. I	673,683.236	2,336,217.221	769,980.840	926,319.404
Account No. II	78,546.078	251,309.974	194,206.828	213,483.514
Opening Balance	-	633.410	537.018	-
Account No. I	-	633.410	537.018	-
Account No. II	-	-	-	-
GRAND TOTAL	752,229.314	2,588,160.605	964,724.686	1,139,802.918

ADP RESOURCES

	(Rs. in million)			
Head of Account	Account 2009-2010	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
REVENUE ACCOUNT				
General Revenue Receipts	539,751.330	655,699.097	667,441.763	780,674.805
Current Revenue Expenditure	370,119.319	434,749.818	467,993.236	532,859.871
Net Revenue Account	169,632.011	220,949.279	199,448.527	247,814.934
CAPITAL ACCOUNT (ACCOUNT NO.I)				
General Capital Receipts	357.190	35,315.192	2,804.052	15,558.620
General Capital Expenditure	35,174.127	54,557.766	48,186.602	55,039.484
Surplus / Deficit (Capital)	(34,816.937)	(19,242.574)	(45,382.550)	(39,480.864)
PUBLIC ACCOUNT				
Credit	(122,077.863)	(1,627,226.342)	(88,241.633)	(88,241.633)
Disbursement	161,856.077	1,626,909.637	88,289.829	88,420.049
Net Public Account	39,778.214	(316.705)	48.196	178.416
ADP Resources				
Net Revenue Account	169,632.011	220,949.279	199,448.527	247,814.934
Net Capital Account	(34,816.937)	(19,242.574)	(45,382.550)	(39,480.864)
Net Public Account	39,778.214	(316.705)	48.196	178.416
Development Revenue Grants	-	-	-	-
Foreign Assistance for Projects	14,036.270	18,610.000	11,397.000	11,487.514
Operational Shortfall	-	-	-	30,000.000
TOTAL RESOURCES	188,629.558	220,000.000	165,511.173	250,000.000
ANNUAL DEVELOPMENT PROGRAMME	188,629.558	220,000.000	165,511.173	250,000.000
Surplus / Deficit	-	-	-	-



GOVERNMENT OF THE PUNJAB

**SUPPLEMENTARY
BUDGET
STATEMENT
For
2011-2012**

SUPPLEMENTARY BUDGET STATEMENT 2011-2012
SUMMARY BY DEMANDS

Reference to pages	Demand Number	Grant Number	Name of Demand	Rs.
<u>I. Supplementary Demands (Voted)</u>				
1 - 8	1	2	Land Revenue	99,374,000
9 - 11	2	3	Provincial Excise	33,598,000
12 - 12	3	4	Stamps	8,625,000
13 - 19	4	5	Forest	270,449,000
20 - 21	5	7	Charges on Account of Motor Vehicles Acts	75,913,000
22 - 33	6	9	Irrigation & Land Reclamation	1,146,563,000
34 - 39	7	12	Jails and Convict Settlements	721,415,000
40 - 95	8	13	Police	7,207,293,000
96 - 97	9	14	Museums	15,675,000
98 - 125	10	15	Education	6,386,252,000
126 - 191	11	16	Health Services	6,259,379,000
192 - 203	12	17	Public Health	318,124,000
204 - 205	13	19	Fisheries	45,820,000
206 - 206	14	21	Cooperation	15,900,000
207 - 212	15	22	Industries	505,984,000
213 - 229	16	23	Miscellaneous Departments	291,045,000
230 - 238	17	24	Civil Works	159,132,000
239 - 247	18	25	Communications	190,201,000
248 - 249	19	26	Housing & Physical Planning Department	93,390,000
250 - 255	20	27	Relief	1,926,968,000
256 - 256	21	28	Pension	10,993,823,000
257 - 258	22	29	Stationery & Printing	9,497,000
259 - 332	23	31	Miscellaneous	19,116,254,000
333 - 340	24	33	State Trading in Foodgrains and Sugar	62,947,000
341 - 346	25	37	Irrigation Works	818,356,000
Sub-Total Voted				56,771,977,000

Reference to pages	Demand Number	Grant Number	Name of Demand	Rs.
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II. Token Supplementary Demands (Voted)

347 - 347	26	1	Opium	1,000
348 - 348	27	6	Registration	1,000
349 - 352	28	8	Other Taxes and Duties	1,000
353 - 377	29	10	General Administration	1,000
378 - 391	30	11	Administration of Justice	1,000
392 - 409	31	18	Agriculture	1,000
410 - 420	32	20	Veterinary	1,000
421 - 422	33	30	Subsidy	1,000
423 - 423	34	32	Civil Defence	1,000
424 - 424	35	34	State Trading in Medical Stores and Coal	1,000
425 - 727	36	36	Development	1,000
728 - 728	37	38	Agricultural Improvement & Research	1,000
729 - 730	38	40	Town Development	1,000
731 - 765	39	41	Roads and Bridges	1,000
766 - 802	40	42	Government Buildings	1,000
803 - 806	41	43	Loans to Municipalities/Autonomous Bodies	1,000
807 - 807	42	50	Investment	1,000
Sub Total Token				17,000
Total Voted				56,771,994,000

III. Supplementary Demands (Charged)

10	General Administration	41,946,000
11	Administration of Justice	332,687,000
Sub Total Charged		374,633,000
Total Voted		56,771,994,000
Grand Total		57,146,627,000

DEMAND NO. 1

	Rs.
Charged	..
Voted	<u>99,374,000</u>
Total	<u>99,374,000</u>

(FUND NO. PC21002) LAND REVENUE -- FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
04	ECONOMIC AFFAIRS		
042	AGRI, FOOD, IRRIGATION, FORESTRY & FISHING		
0421	AGRICULTURE		
042102	LAND MANAGEMENT (LAND RECORD & COLONIZATION)		
1	Additional Appropriation required to meet the excess expenditure.		
LQ4002	SUPERINTENDENCE		
	A012-1-Regular Allowances	--	127,000
LQ4003	LAND RECORD SUPERINTENDENCE		
	A012-1-Regular Allowances	--	731,000
LQ4004	CONS. OF LAND HOLDING SUPERINTENDENCE		
	A012-1-Regular Allowances	--	322,000
LQ4576	FOREST RESERVE & GRAZING LAND		
	A012-1-Regular Allowances	--	336,000
LQ4577	LAND RECLAMATION & PROTECTION		
	A012-1-Regular Allowances	--	1,351,000
LQ4579	COLONIZATION		
	A012-1-Regular Allowances	--	2,000
LQ4581	LAND RECORD - DISTRICT CHARGES		
	A012-1-Regular Allowances	--	85,000
	Total Item (1)	-	2,954,000
LQ4573	CONSOLIDATION OF LAND HOLDINGS DISTRICT		
2	Creation of 206 posts in the Office of Settlement Officer Survey Settlement and Record Operations.		
	A011-1-Pay of Officers	--	1,208,000
	A011-2-Pay of Other Staff	--	13,343,000
	A012-1-Regular Allowances	--	23,366,000
	A012-2-Other Allowances (Ex.T.A.)	--	300,000

(FUND NO. PC21002) LAND REVENUE -- FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
	A03-Operating Expenses	--	1,465,000
	A09-Physical Assets	200,000	--
	A13-Repairs & Maintenance	--	300,000
	Total Item (2)	200,000	39,982,000
3	Creating of 50 posts in the Office of Additional Collector of the District Lahore.		
	A011-1-Pay of Officers	--	1,026,000
	A011-2-Pay of Other Staff	--	3,746,000
	A012-1-Regular Allowances	--	5,761,000
	A012-2-Other Allowances (Ex.T.A.)	--	50,000
	A03-Operating Expenses	--	492,000
	A09-Physical Assets	300,000	--
	A13-Repairs & Maintenance	--	100,000
	Total Item (3)	300,000	11,175,000
4	Creation of 16 posts for Office of Collector (Consolidation), Faisalabad.		
	A011-1-Pay of Officers	--	76,000
	A011-2-Pay of Other Staff	--	841,000
	A012-1-Regular Allowances	--	829,000
	A012-2-Other Allowances (Ex.T.A.)	--	10,000
	A03-Operating Expenses	--	14,000
	A13-Repairs & Maintenance	--	3,000
	Total Item (4)	-	1,773,000
5	Payment of encashment of leave pay to Mst. Qummer-un-Nisa widow of Shahbaz Akhtar Ghuman, Ex-Tehsildar (Consolidation), Sialkot.		
	A012-2-Other Allowances (Ex.T.A.)	--	76,000
	Total Item (5)	-	76,000
6	Funds for the Offices of District as well as Sub Divisional Administration.		
	A03-Operating Expenses	--	281,000
	A05-Grants Subsidies and Write Off of Loans	300,000	--
	A13-Repairs & Maintenance	--	9,000
	Total Item (6)	300,000	290,000
7	Funds for the Office of Collector (Consolidation), Sahiwal.		
	A011-1-Pay of Officers	--	500,000

(FUND NO. PC21002) LAND REVENUE -- FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
	A012-1-Regular Allowances	--	650,000
	A03-Operating Expenses	--	2,000
	Total Item (7)	-	1,152,000
8	Funds for the Office of Collector (Consolidation), Pakpattan.		
	A011-1-Pay of Officers	--	75,000
	A012-1-Regular Allowances	--	60,000
	Total Item (8)	-	135,000
9	Payment of salary to Mr. Bashir Ahmad Bhatti, Ex-Tehsildar/Consolidation Officer, through Office of Collector (Consolidation), Sialkot.		
	A011-1-Pay of Officers	--	31,000
	Total Item (9)	-	31,000
LQ4579	COLONIZATION		
10	Creation of 128 posts of Assistant Commissioner, Rawalpindi Saddar.		
	A011-2-Pay of Other Staff	--	11,635,000
	A012-2-Other Allowances (Ex.T.A.)	--	7,606,000
	A09-Physical Assets	210,000	--
	A13-Repairs & Maintenance	--	30,000
	Total Item (10)	210,000	19,271,000
LQ4581	LAND RECORD - DISTRICT CHARGES		
11	Creation of 15 posts in the Office of Additional Collector of the District Lahore.		
	A011-2-Pay of Other Staff	--	1,153,000
	A012-1-Regular Allowances	--	1,735,000
	A03-Operating Expenses	--	460,000
	A09-Physical Assets	100,000	--
	A13-Repairs & Maintenance	--	50,000
	Total Item (11)	100,000	3,398,000
12	Creation of 4 posts in the Office of Additional Collector of the District Lahore.		
	A011-2-Pay of Other Staff	--	360,000
	A012-1-Regular Allowances	--	532,000
	A03-Operating Expenses	--	150,000
	Total Item (12)	-	1,042,000

(FUND NO. PC21002) LAND REVENUE -- FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
13	Creation of 231 posts in the Office of Additional Collector of the District Lahore.		
	A011-1-Pay of Officers		
	A011-2-Pay of Other Staff	--	18,979,000
	A012-1-Regular Allowances	--	28,842,000
	A012-2-Other Allowances (Ex.T.A.)	--	500,000
	A03-Operating Expenses	--	885,000
	A09-Physical Assets	450,000	--
	A13-Repairs & Maintenance	--	80,000
	Total Item (13)	450,000	49,286,000
14	Funds for the Office of Additional District Collector, Pakpattan.		
	A03-Operating Expenses	--	30,000
	A05-Grants Subsidies and Write Off of Loans	900,000	--
	Total Item (14)	900,000	30,000
15	Funds for the payment of electricity bills for the Office of Assistant Commissioner, Haroonabad.		
	A03-Operating Expenses	--	60,000
	Total Item (15)	-	60,000
16	Funds for the Office of Additional District Collector, Jhelum.		
	A03-Operating Expenses	--	50,000
	Total Item (16)	-	50,000
17	Funds for the Office of Assistant Commissioner, Hasilpur.		
	A011-1-Pay of Officers	--	300,000
	A011-2-Pay of Other Staff	--	400,000
	A012-1-Regular Allowances	--	1,050,000
	Total Item (17)	-	1,750,000
18	Funds for the Office of Assistant Commissioner, Ahmadpur East.		
	A012-1-Regular Allowances	--	1,395,000
	Total Item (18)	-	1,395,000

(FUND NO. PC21002) LAND REVENUE -- FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
19	Funds for House Rent Allowance in favour of Additional District Collector, Khushab. A012-1-Regular Allowances	--	50,000
	Total Item (19)	-	50,000
20	Funds for making payment as financial assistance of deceased officials who died during the government service. A05-Grants Subsidies and Write Off of Loans	1,300,000	--
	Total Item (20)	1,300,000	-
21	Creation of 09 posts of Field Kanungo (BS-11) for the Office of Assistant Commissioner Yazman. A011-2-Pay of Other Staff	--	141,000
	Total Item (21)	-	141,000
	GROSS TOTAL LAND REVENUE	3,760,000	134,041,000
	Less -- Amount to be met from savings within the grant	-	38,427,000
	NET TOTAL LAND REVENUE	3,760,000	95,614,000

(1) **Additional appropriation required to meet the anticipated excess expenditure - Rs.2,954,000 (Recurring)**

An amount of Rs.2,954,000 is required for Additional appropriation required to meet the anticipated excess expenditure. An amount of Rs.2,954,000 will be met from savings within the grant.

(2) **Funds for 206 posts in the Office of Settlement Officer Survey Settlement and Record**

An amount of Rs.40,182,000 is required for Funds for 206 posts in the office of Settlement Officer Survey Settlement and Record Operations. An amount of Rs.35,473,000 will be met from savings within the grant

A supplementary demand of Rs.4,709,000 is accordingly presented.

(3) **Creation of 50 posts in the Office of Additional Collector of the District Lahore - Rs.300,000 (Non-recurring) and Rs.11,175,000 (Recurring)**

An amount of Rs.11,475,000 is required for creation of 50 posts in the Office of Additional Collector of the District Lahore.

A supplementary demand of Rs.11,475,000 is accordingly presented.

(4) **Creation of 16 posts for Office of Collector (Consolidation), Faisalabad - Rs.1,773,000 (Recurring).**

An amount of Rs.1,773,000 is required for creation of 16 posts for Office of Collector (Consolidation), Faisalabad .

A supplementary demand of Rs.1,773,000 is accordingly presented.

(5) **Payment of encashment of leave pay to Mst. Qummer-un-Nisa widow of Shahbaz Akhtar Ghuman, Ex-Tehsildar (Consolidation), Sialkot - Rs.76,000 (Recurring)**

An amount of Rs.76,000 is required for Funds for the payment of encashment of leave pay to Mst. Qummer-un-Nisa widow of Shahbaz Akhtar Ghuman, Ex-Tehsildar (Consolidation), Sialkot.

A supplementary demand of Rs.76,000 is accordingly presented.

(6) **Funds for the Offices of District as well as Sub Divisional Administration - Rs.300,000 (Non-recurring) and Rs.290,000 (Recurring)**

An amount of Rs.590,000 is required for the Offices of District as well as Sub Divisional Administration.

A supplementary demand of Rs.590,000 is accordingly presented.

(7) **Funds for the Office of Collector (Consolidation), Sahiwal - Rs.1,152,000 (Recurring)**

An amount of Rs.1,152,000 is required for the Office of Collector (Consolidation), Sahiwal.

A supplementary demand of Rs.1,152,000 is accordingly presented.

(8) **Funds for the Office of Collector (Consolidation), Pakpattan - Rs.135,000 (Recurring)**

An amount of Rs.135,000 is required for Office of Collector (Consolidation), Pakpattan.

A supplementary demand of Rs.135,000 is accordingly presented.

(9) **Payment of salary to Mr. Bashir Ahmad Bhatti, Ex-Tehsildar/Consolidation Officer, through Office of Collector (Consolidation), Sialkot - Rs.31,000 (Recurring)**

An amount of Rs.31,000 is required for payment of salary to Mr. Bashir Ahmad Bhatti, Ex-Tehsildar/Consolidation Officer, through Office of Collector (Consolidation), Sialkot.

A supplementary demand of Rs.31,000 is accordingly presented.

(10) **Creation of 128 posts of Assistant Commissioner, Rawalpindi Saddar - Rs.210,000 (Non-recurring) and Rs.19,271,000 (Recurring)**

An amount of Rs.19,481,000 is required for creation of 128 posts of Assistant Commissioner, Rawalpindi Saddar .

A supplementary demand of Rs.19,481,000 is accordingly presented.

(11) **Creation of 15 posts in the Office of Additional Collector of the District Lahore - Rs.100,000 (Non-recurring) and Rs.3,398,000 (Recurring)**

An amount of Rs.3,498,000 is required for creation of 15 posts in the Office of Additional Collector of the District Lahore.

A supplementary demand of Rs.3,498,000 is accordingly presented.

(12) Creation of 4 posts in the Office of Additional Collector of the District Lahore - Rs.1,042,000 (Recurring)

An amount of Rs.1,042,000 is required for creation of 4 posts in the Office of Additional Collector of the District Lahore.

A supplementary demand of Rs.1,042,000 is accordingly presented.

(13) Creation of 231 posts in the office of Additional Collector of the District Lahore - Rs.450,000 (Non-recurring) and Rs.49,286,000 (Recurring)

An amount of Rs.49,736,000 is required for creation of 231 posts in the Office of Additional Collector of the District Lahore.

A supplementary demand of Rs.49,736,000 is accordingly presented.

(14) Funds for the Office of Additional District Collector, Pakpattan - Rs.900,000 (Non-recurring) and Rs.30,000 (Recurring)

An amount of Rs.930,000 is required for the Office of Additional District Collector, Pakpattan.

A supplementary demand of Rs.930,000 is accordingly presented.

(15) Payment of electricity bills for the Office of Assistant Commissioner, Haroonabad - Rs.60,000 (Non-recurring)

An amount of Rs.60,000 is required for the payment of electricity bills for the office of Assistant Commissioner, Haroonabad.

A supplementary demand of Rs.60,000 is accordingly presented.

(16) Funds for the Office of Additional District Collector, Jhelum - Rs.50,000 (Recurring)

An amount of Rs.50,000 is required for the Office of Additional District Collector, Jhelum.

A supplementary demand of Rs.50,000 is accordingly presented.

(17) Funds for the Office of Assistant Commissioner, Hasilpur - Rs.1,750,000 (Recurring)

An amount of Rs.1,750,000 is required for the Office of Assistant Commissioner, Hasilpur.

A supplementary demand of Rs.1,750,000 is accordingly presented.

(18) Funds for the Office of Assistant Commissioner, Ahmadpur East - Rs.1,395,000 (Recurring)

An amount of Rs.1,395,000 is required for the Office of Assistant Commissioner, Ahmadpur East.

A supplementary demand of Rs.1,395,000 is accordingly presented.

(19) Funds for House Rent Allowance in favour of Additional District Collector, Khushab - Rs.50,000 (Recurring)

An amount of Rs.50,000 is required for Funds for House Rent Allowance in favour of Additional District Collector, Khushab.

A supplementary demand of Rs.50,000 is accordingly presented.

(20) Funds for making payment as financial assistance of deceased officials who died during the government service - Rs.1,300,000 (Non-recurring)

An amount of Rs.1,300,000 is required for making payment as financial assistance of deceased officials who died during the government service.

A supplementary demand of Rs.1,300,000 is accordingly presented.

(21) Creation of 09 posts of Field Kanungo (BS-11) for the Office of Assistant Commissioner Yazman - Rs.141,000 (Recurring)

An amount of Rs.141,000 is required for creation of 09 posts of Field Kanungo (BS-11) for the Office of Assistant Commissioner Yazman.

A supplementary demand of Rs.141,000 is accordingly presented.

DEMAND NO. 2

	Rs.
Charged	..
Voted	<u>33,598,000</u>
Total	<u>33,598,000</u>

(FUND NO. PC21003) PROVINCIAL EXCISE -- FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
01	GENERAL PUBLIC SERVICE		
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL		
0112	FINANCIAL AND FISCAL AFFAIRS		
011205	TAX MANAGEMENT(CUSTOMS, INCOME TAX, EXCISE) AND TAXATION DEPARTMENT		
1	Additional Appropriation required to meet the excess expenditure.		
LQ4005	DIRECTION		
	A012-1-Regular Allowances	..	971,000
	A03 Operating Expenses	..	60,000
LQ4007	EXCISE BUREAU		
	A012-1-Regular Allowances	..	286,000
	Total Item (1)	<u>-</u>	<u>1,317,000</u>
LQ4005	DIRECTION		
2	Funds for Daily Allowance in respect of Mr.Muhammad Anwar Rashid, Director General (E&T), Punjab attending the training on "Fiscal Management and Reform Pakistan" in Korea.		
	A03 Operating Expenses	161,000	..
	Total Item (2)	<u>161,000</u>	<u>..</u>
3	Financial assistance to the legal heirs of the deceased official in favour of Mst. Naheed Akhtar W/o Ahsan Ellahi Ex-Assistant (Late), Excise and Taxation Officer, Directorate General, Excise & Taxation, Punjab, Lahore.		
	A05-Grants Subsidies & Write Off of Loans	500,000	..
	Total Item (3)	<u>500,000</u>	<u>..</u>

(FUND NO. PC21003) PROVINCIAL EXCISE -- FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
4	Funds for Excise & Taxation Department for Clearance of Outstanding Dues.		
	A03 Operating Expenses	1,389,000	..
	Total Item (4)	1,389,000	..
5	Purchase of 542 70CC Motorcycles with 25 liter petrol limit per month for each motorcycle to facilitate Excise and Taxation Inpsectors in the Excise and Taxation Department to facilitate in discharge of official duties.		
	A09 Physical Assets	37,940,000	..
	Total Item (5)	37,940,000	..
	GROSS TOTAL PROVINCIAL EXCISE	39,990,000	1,317,000
	Less -- Amount to be met from savings within the grant	7,709,000	
	NET TOTAL PROVINCIAL EXCISE	32,281,000	1,317,000

- (1) **Additional appropriation required to meet the anticipated excess expenditure - Rs.1,317,000 (Recurring)**

An amount of Rs.1,317,000 is required for Additional appropriation required to meet the anticipated excess expenditure. An amount of Rs.1,317,000 will be met from savings within the grant.

- (2) **Funds for Daily Allowance in respect of Mr.Muhammad Anwar Rashid, Director General (E&T), Punjab attending the training on "Fiscal Management and Reform Pakistan" in Korea - Rs.161,000 (Non-recurring)**

An amount of Rs.161,000 is required for Funds for Daily Allowance in respect of Mr.Muhammad Anwar Rashid, Director General (E&T), Punjab attending the training on "Fiscal Management and Reform Pakistan" in Korea. An amount of Rs.161,000 will be met from savings within the grant.

- (3) **Financial assistance to the legal heirs of the deceased official in favour of Mst. Naheed Akhtar W/o Ahsan Ellahi Ex-Assistant (Late), Excise and Taxation Officer, Directorate General, Excise & Taxation, Punjab, Lahore - Rs.500,000 (Non-recurring)**

An amount of Rs.500,000 is required for Financial assistance to the legal heirs of the deceased official in favour of Mst. Naheed Akhtar w/o Ahsan Ellahi Ex-Assistant (Late), Excise and Taxation Officer, Directorate General, Excise & Taxation, Punjab, Lahore. An amount of Rs.500,000 will be met from savings within the grant.

(4) **Funds for Excise & Taxation Department for Clearance of Outstanding Dues - Rs.1,389,000 (Non-recurring)**

An amount of Rs.1,389,000 is required for Funds for Excise & Taxation Department for Clearance of Outstanding Dues. An amount of Rs.1,389,000 will be met from savings within the grant.

(5) **Funds for purchase of 542 70CC Motorcycles with 25 liter petrol limit per month for each motorcycle to facilitate Excise and Taxation Inspectors in the Excise and Taxation Department to facilitate in discharge of official duties - Rs.37,940,000 (Non-recurring)**

An amount of Rs.37,940,000 is required for Funds for purchase of 542 70CC Motorcycles with 25 liter petrol limit per month for each motorcycle to facilitate Excise and Taxation Inspectors in the Excise and Taxation Department to facilitate in discharge of official duties. An amount of Rs.4,342,000 will be met from savings within the grant.

A supplementary demand of Rs.33,598,000 is accordingly presented.

DEMAND NO. 3

	Rs.
Charged	..
Voted	<u>8,625,000</u>
Total	<u>8,625,000</u>

(FUND NO. PC21004) STAMPS -- FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
01	GENERAL PUBLIC SERVICE		
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL		
0112	FINANCIAL AND FISCAL AFFAIRS		
011205	TAX MANAGEMENT(CUSTOMS, INCOME TAX, EXCISE) AND TAXATION DEPARTMENT		
1	Additional appropriation required to meet the excess expenditure.		
LQ4008	SUPERINTENDENCE		
	A012-1-Regular Allowances	..	392,000
LQ4009	COST OF STAMPS SUPPLIED FROM CENTRAL STORES KARACHI		
	A03-Operating Expenses	6,233,000	..
LQ4010	CHARGES SALES OF STAMPS		
	A03-Operating Expenses	2,000,000	..
	Total Item (1)	<u>-</u>	<u>392,000</u>
	GROSS TOTAL STAMPS	<u>8,233,000</u>	<u>392,000</u>
	Less -- Amount to be met from savings within the grant		
	NET TOTAL STAMPS	<u>8,233,000</u>	<u>392,000</u>

(1) **Additional appropriation required to meet the excess expenditure - Rs.8,233,000 (Non-recurring) and Rs.392,000 (Recurring)**

An amount of Rs.8,625,000 is required for additional appropriation required to meet the anticipated excess expenditure.

A supplementary demand of Rs.8,625,000 is accordingly presented.

DEMAND NO. 4

	Rs.
Charged	..
Voted	<u>270,449,000</u>
Total	<u>270,449,000</u>

(FUND NO. PC21005) FORESTS - FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
04 ECONOMIC AFFAIRS			
042 AGRI, FOOD, IRRIGATION, FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
1	Additional appropriation required to meet the excess expenditure of Rs. 178,454,000		
	LQ4011 DIRECTION		
	A011-1 Pay of Officers	..	1,497,000
	A011-2 Pay of Other Staff	..	1,089,000
	A012-1 Regular Allowances	..	968,000
	LQ4013 REGIONAL AND FIELD ESTABLISHMENT		
	A011-1 Pay of Officers	..	13,000,000
	A011-2 Pay of Other Staff	..	89,312,000
	A012-1 Regular Allowances	..	72,588,000
	Total Item (1)	<u>..</u>	<u>178,454,000</u>
	LQ4011 DIRECTION		
2	Funds for Adhoc Relief Allowance-2011		
	A012-1 Regular Allowances	..	1,816,000
	Total Item (2)	<u>..</u>	<u>1,816,000</u>
3	Provision of funds under object A0120X-Adhoc Relief Allowance, 2010 for the payments of the Officer/Officials could be made to redress the grievances in respect of the O/o the Chief Conservator of Forests, Central Zone, Lahore		
	A012-1 Regular Allowances	..	1,800,000
	Total Item (3)	<u>..</u>	<u>1,800,000</u>
4	Funds for making payment to Dr. Zafar Iqbal, Chief Conservator of Forests to redress his grievances		
	A011-1 Pay of Officers	..	217,000
	A012-1 Regular Allowances	..	261,000
	Total Item (4)	<u>..</u>	<u>478,000</u>

(FUND NO. PC21005) FORESTS - FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
5	Payment to Director, Pakistan Forest Institute, Peshawar as stipend and training expenses for 03 Nos. B.Sc Students		
	A011-1 Pay of Officers	..	675,000
	A012-1 Regular Allowances	..	254,000
	Total Item (5)	..	929,000
6	Funds for Pay of Officers and Pay of other staff		
	A011-1 Pay of Officers	..	571,000
	A011-2 Pay of Other Staff	..	1,050,000
	Total Item (6)	..	1,621,000
7	Payment to the Officers / Officials under object Medical Charges.		
	A012-2 Other Allowances	..	292,000
	Total Item (7)	..	292,000
LQ4013 REGIONAL AND FIELD ESTABLISHMENT			
8	Financial assistance in favour of Mst. Abida Talib W/o late Tahir Abbas Bhatti, Forest Guard (BS-09), O/o Divisional Forest Officer, Jhang		
	A05 Grants Subsidies & Write Off of Loans	300,000	..
	Total Item (8)	300,000	..
9	Financial assistance in favour of Mst. Sakeena Bibi (Sakeena Mai) W/o late Fida Hussain, Tubewell Operator (BS-03), O/o Divisional Forest Officer, Bhakkar		
	A05 Grants Subsidies & Write Off of Loans	200,000	..
	Total Item (9)	200,000	..
10	Financial assistance in favour of Mst. Bushra Nazish W/o late Syed Sabir Hussain Rizvi, Junior Clerk (BS-07), O/o the Conservator of Forests, D.G. Khan Circle		
	A05 Grants Subsidies & Write Off of Loans	300,000	..
	Total Item (10)	300,000	..
11	Financial assistance in favour of Mst. Zulfan Bibi W/o late Amjad Ali, Forester (BS-11), O/o Divisional Forest Officer, Timber Extraction Division, Rawalpindi		
	A05 Grants Subsidies & Write Off of Loans	400,000	..
	Total Item (11)	400,000	..

(FUND NO. PC21005) FORESTS - FY 2011-12

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring Rs.	Recurring Rs.
12 Financial assistance in favour of Mst. Shamim Akhtar W/o late Muhammad Sabir, Dak Runner (BS-02), O/o the Divisional Forest Officer, Jhelum		
A05 Grants Subsidies & Write Off of Loans	200,000	..
Total Item (12)	200,000	..
13 Financial assistance in favour of Mst. Imtiaz Bibi W/o late Mukhtiar Khan, Naib Qasid (BS-2), O/o the Divisional Forest Officer, Attock Forest Division, Attock		
A05 Grants Subsidies & Write Off of Loans	200,000	..
Total Item (13)	200,000	..
14 Cash reward in favour of Mr. Muhammad Javed Gill, Divisional Forest Officer, Murree in recognition of his hectic efforts in demarcation and retrieval of Forest Land in Tehsil Murree		
A012-2 Other Allowances	100,000	..
Total Item (14)	100,000	..
15 Financial assistance in favour of Mst. Zareena Bibi W/o late Zulfiqar Hussain, Daftri (BS-05), O/o the Conservator of Forests, Multan Circle, Multan		
A05 Grants Subsidies & Write Off of Loans	300,000	..
Total Item (15)	300,000	..
16 Financial assistance in favour of Mst. Rani W/o late Amanat Ali, Forest Guard (BS-09), O/o the DFO, Kasur		
A05 Grants Subsidies & Write Off of Loans	300,000	..
Total Item (16)	300,000	..
17 Financial assistance to the family/son Mr. Muhammad Nadeem S/o late Haq Nawaz, Chowkidar (BS-01), O/o the Divisional Forest Officer, Chichawatni		
A05 Grants Subsidies & Write Off of Loans	200,000	..
Total Item (17)	200,000	..

(FUND NO. PC21005) FORESTS - FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
18	Financial assistance to the family/mother Mst. Khurshid Begum Mother of late Naeem Hussain Khan, Junior Clerk (BS-07), O/o the Divisional Forest Officer, Khusab Forest Division		
	A05 Grants Subsidies & Write Off of Loans	300,000	..
	Total Item (18)	300,000	..
19	Financial assistance to the family/widow Mst. Fatima Bibi W/o late Abdus Sattar, DFO (BS-18), Development & Working Plan Circle, Rawalpindi		
	A05 Grants Subsidies & Write Off of Loans	800,000	..
	Total Item (19)	800,000	..
20	Financial assistance to the family/mother Mst. Shagufta Bibi W/o late Mukhtar Ahmed, Forest Guard (BS-09), O/o Divisional Forest Officer, R.Y.Khan		
	A05 Grants Subsidies & Write Off of Loans	300,000	..
	Total Item (20)	300,000	..
21	Financial assistance to the family/parents of late Riaz Hussain, Mali (BS-01), O/o Conservator of Forests, Development & Working Plan Circle, Multan		
	A05 Grants Subsidies & Write Off of Loans	200,000	..
	Total Item (21)	200,000	..
22	Financial assistance in favour of family / widow Mst. Mumtaz Bibi, W/o late Ghulam Qadir, Forest Guard (BS-05), O/o the DFO Multan		
	A05 Grants Subsidies & Write Off of Loans	300,000	..
	Total Item (22)	300,000	..
23	Development of Sericulture Activities in Punjab		
	A011-1 Pay of Officers	..	192,000
	A011-2 Pay of Other Staff	..	238,000
	A012-1 Regular Allowances	..	530,000
	A03 Operating Expenses	..	630,000
	Total Item (23)	..	1,590,000
24	Funds for the un-funded objects Adhoc Relief Allowance-2011		
	A012-1 Regular Allowances		64,218,000
	Total Item (24)	-	64,218,000

(FUND NO. PC21005) FORESTS - FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
25	Financial assistance to Mst. Nasreen Akhtar W/o late Maqbool Ahmed, Forester (BS-07), O/o Divisional Forest Officer, Bahawalnagar		
	A05 Grants Subsidies & Write Off of Loans	300,000	..
	Total Item (25)	300,000	..
26	Financial assistance to Mst. Shabana Mushtaq W/o late Muhammad Qaisar, Forester (BS-11), O/o the Divisional Forest Officer, Gujranwala		
	A05 Grants Subsidies & Write Off of Loans	400,000	..
	Total Item (26)	400,000	..
27	Financial assistance to Mst. Zahida Parveen & Mst. Zubaida Bibi widows of late Muhammad Ashraf, Forester (BS-11) O/o Divisional Forest Officer, Lahore/Sheikhupura Forest Division		
	A05 Grants Subsidies & Write Off of Loans	400,000	..
	Total Item (27)	400,000	..
28	Creation of one post of Junior Clerk in the O/o Divisional Forest Officer, Bahawalpur		
	A011-2 Pay of Other Staff	..	72,000
	A012-1 Regular Allowances	..	112,000
	Total Item (28)	-	184,000
29	Financial assistance to Mst. Bushra Khanum, W/o late Lal Din, Forester (BS-11), O/o the Divisional Forest Officer, Multan		
	A05 Grants Subsidies & Write Off of Loans	400,000	..
	Total Item (29)	400,000	..
30	Financial assistance to family/Mst. Meraj Bibi, W/o late Mulazam Hussain, ForestGuard (BS-09), O/o the Divisional Forest Officer, Lahaore/Sheikhupura Forest Division, Lahore		
	A05 Grants Subsidies & Write Off of Loans	300,000	..
	Total Item (30)	300,000	..
31	Funds for the security arrangements in Jallo Forest Park, Lahore		
	A012-2 Other Allowances	..	528,000
	Total Item (31)	..	528,000

(FUND NO. PC21005) FORESTS - FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
32	Financial assistance in favour of family /son Mr. Muhammad Jaseem S/o Late Muhammad Rasheed, Naib Qasid (BS-03) O/o the Principal, Punjab Forest School, Ghoragali, Murree		
	A05 Grants Subsidies & Write Off of Loans	200,000	..
	Total Item (32)	200,000	..
33	Payment of Ph. D Allowance to Dr. Zahid Javed, Conservator of Forests / Administrator, Lal Suhanra National Park, Bahawalpur		
	A012-1 Regular Allowances	..	60,000
	Total Item (33)	..	60,000
34	Financial assistance in favour of family / Mst. Abida Parveen W/o of late Irfan Sajid, Forest Guard (BS-09), O/o the DFO, Chichawatni		
	A05 Grants Subsidies & Write Off of Loans	300,000	..
	Total Item (34)	300,000	..
35	Funds for Pay of Officers and Pay of Other Staff		
	A011-1 Pay of Officers	..	2,500,000
	A011-2 Pay of Other Staff	..	79,345,000
	Total Item (35)	-	81,845,000
36	Financial assistance in favour of family /Mst. Sakeena Bibi, W/o Late Sher Hussain, Naib Qasid (BS-02), O/o the Divisional Forest Officer, Mianwali		
	A05 Grants Subsidies & Write Off of Loans	200,000	..
	Total Item (36)	200,000	..
37	Payment to M/s Brothers protections (pvt.) Ltd, 45-A Mozang Road, Lahore for the disbursment of the salaries to 9 Security Guards and one Security Supervisor at Jallo Forest Park, Lahore for the period from 01.11.2011 to 30.06.2012		
	A012-2 Other Allowances		639,000
	Total Item (37)	-	639,000

(FUND NO. PC21005) FORESTS - FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
38	Financial assistance in favour of family /Mst. Rukhsana Umer, W/o late Umer Din, Forest Ranger (BS-16), O/o the Divisional Forest Officer, Kasur		
	A05 Grants Subsidies & Write Off of Loans	500,000	..
	Total Item (38)	500,000	..
39	Financial assistance in favour of family /Mst. Ruqia Bibi, W/o late Muhammad Mushtaq, Forest Guard (BS-05), O/o Divisional Forest Officer, Gujranwala		
	A05 Grants Subsidies & Write Off of Loans	300,000	..
	Total Item (39)	300,000	..
40	Financial assistance in favour of family / widow Mst. Farah Deebea, W/o late Zahid Ali Qureshi, Driver (BS-04), O/o the DFO, Jhelum		
	A05 Grants Subsidies & Write Off of Loans	200,000	..
	Total Item (40)	200,000	..
LQ4014 CONSERVANCY & WORKS			
41	Additional funds for repair of suspension bridges at Changa Manga		
	A13 Repairs & Maintenance	..	636,000
	Total Item (41)	..	636,000
42	Establishment of Forest Park at Farooqabad		
	A03 Operating Expenses	..	332,000
	A13 Repairs & Maintenance	..	168,000
	Total Item (42)	..	500,000
43	Development of Sericulture Activities in Punjab		
	A03 Operating Expenses	..	3,725,000
	A13 Repairs & Maintenance	..	196,000
	Total Item (43)	..	3,921,000
GROSS TOTAL FORESTS		7,900,000	339,511,000
Less-Amount to be met from savings within the grant			76,962,000
Net Total Forests		7,900,000	262,549,000

1-43 **Funds under various objects Rs.7,900,000 (Non-recurring) and Rs. 339,511,000 (Recurring)**

An amount of Rs.347.411,000 is required to meet the excess expenditure during the year 2011-2012. An amount of Rs. 76,962,000 will be met from savings within the grant.

A supplementary demand of Rs.270,449,000 is accordingly presented.

DEMAND NO. 5

	Rs.
Charged	..
Voted	<u>75,913,000</u>
Total	<u>75,913,000</u>

(FUND NO. PC21007) CHARGES ON ACCOUNT OF MOTOR VEHICLES ACTS - FY 2011-12

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
01 GENERAL PUBLIC SERVICE		
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL		
0112 FINANCIAL AND FISCAL AFFAIRS		
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE) AND TAXATION DEPARTMENT		
LQ4017 REGISTRATION & TOKEN TAX		
1 Additional appropriation required to meet the excess expenditure		
A011-2 Pay of Other Staff	..	2,334,000
A012-1 Regular Allowances	..	735,000
Total Item (1)	<u>..</u>	<u>3,069,000</u>
2 Funds for staff working in NTMIS Project, E & T Department on shifting of the Project into current budget for the period from February to June, 2012.		
A011-1 Pay of Officers	..	6,061,000
A011-2 Pay of Other Staff	..	6,566,000
A03 Operating Expenses	..	960,000
A09 Physical Assets	100,000	..
Total Item (2)	<u>100,000</u>	<u>13,587,000</u>
LQ4018 ROUTE PERMITS OF VEHICLES		
3 Additional appropriation required to meet the excess expenditure		
A012-1 Regular Allowances		439,000
Total Item (3)	<u>-</u>	<u>439,000</u>
4 Funds for payment to the auditors on account of conducting audit of the subsidy process		
A05 Grants Subsidies & Write Off of Loans	199,000	..
Total Item (4)	<u>199,000</u>	<u>-</u>

(FUND NO. PC21007) CHARGES ON ACCOUNT OF MOTOR VEHICLES ACTS - FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
5	Creation of 28 posts of Secretary, District Regional Transport Authority in Transport Department at all Districts other than Divisional Headquarters except Sahiwal		
	A011-1 Pay of Officers	..	5,488,000
	A012-1 Regular Allowances	..	3,066,000
	Total Item (5)	..	8,554,000
6	Funds to Lahore Transport Authority to meet Operating Expenses		
	A05 Grants Subsidies & Write Off of Loans	25,000,000	..
	Total Item (6)	25,000,000	..
7	Funds to Lahore Transport Authority to meet Operating Expenses		
	A05 Grants Subsidies & Write Off of Loans	25,000,000	..
	Total Item (7)	25,000,000	..
	GROSS TOTAL-CHARGES ON MOTOR VEHICLES ACTS	50,299,000	25,649,000
	Less-Amount to be met from savings within the grant	35,000	
	Net Total -Charges on Account of Motor Vehicles Acts	50,264,000	25,649,000

1-7 **Funds under various objects Rs.50,299,000 (Non-recurring) and Rs. 25,649,000 (Recurring)**

An amount of Rs.75,948,000 is required to meet the excess expenditure during the year 2011-2012. An amount of Rs.35,000 will be met from savings within the grant.

A supplementary demand of Rs.75,913,000 is accordingly presented.

DEMAND NO. 6

	Rs.
Charged	..
Voted	<u>1,146,563,000</u>
Total	<u>1,146,563,000</u>

(FUND NO. PC21009) IRRIGATION & LAND RECLAMATION - FY 2011-2012

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
04 Economic Affairs		
042 Agriculture, Food, Irrigation, Forestry and Fishing		
0422 Irrigation		
042201 Administration		
LQ4025-CHIEF ENGINEER		
1 Payment of social security benefit to the Contract employees of Irrigation Department		
A012-1-Regular Allowances		96,000
Total Item (1)	-	96,000
Total Chief Engineer	-	96,000
LQ4026-CHIEF ENGINEER (WTIC)		
2 Payment of water utilization cess for Kharif 2011		
A03-Operating Expenses	10,287,000	
Total Item (2)	10,287,000	-
Total Chief Engineer (WTIC)	10,287,000	-
LQ4027-CHIEF ENGINEER (P&R)		
3 Payment of salary and allowances to Mr. Tariq Siddique Khokhar, Superintending Engineer		
A011-1-Pay of Officers		485,000
A012-1-Regular Allowances		493,000
Total Item (3)	-	978,000
4 Financial assistance to the family of Mr. Muhammad Afzal, Senior Clerk, P&R Zone, Lahore		
A05-Grants, Subsidies and Write Offs of Loans / Advances / Others	300,000	
Total Item (4)	300,000	-
Total Chief Engineer (P&R)	300,000	978,000

(FUND NO. PC21009) IRRIGATION & LAND RECLAMATION - FY 2011-2012

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
LQ4028-SUPERINTENDING ENGINEERS			
5	Financial assistance to the families of deceased employees of Irrigation Department who expired during service		
	A05-Grants, Subsidies and Write Offs of Loans / Advances / Others	2,300,000	
	Total Item (5)	2,300,000	-
6	Payment of compensation to the family of deceased Mr. Khadim Hussain, Chowkidar, regular workcharge employee of Irrigation Department		
	A05-Grants, Subsidies and Write Offs of Loans / Advances / Others	200,000	
	Total Item (6)	200,000	-
	Total Superintending Engineer	2,500,000	-
04 Economic Affairs			
042 Agriculture, Food, Irrigation, Forestry and Fishing			
0422 Irrigation			
042203 Canal Irrigation			
LQ4029-CANAL IRRIGATION (Executive)			
7	Re-imburement of medical charges to Mr. Muhammad Akhtar Pervaiz, Sub-Engineer, Multan Zone, Multan		
	A012-2-Other Allowances		60,000
	Total Item (7)	-	60,000
8	Payment of Law Charges		
	A03-Operating Expenses	262,000	
	Total Item (8)	262,000	-
9	Payment of compensation to the families of deceased regular workcharge employees of Irrigation Department		
	A05-Grants, Subsidies and Write Offs of Loans / Advances / Others	19,400,000	
	Total Item (9)	19,400,000	-

(FUND NO. PC21009) IRRIGATION & LAND RECLAMATION - FY 2011-2012

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
10	Financial assistance to the families of deceased employees of Irrigation Department who died during service A05-Grants, Subsidies and Write Offs of Loans / Advances / Others	10,800,000	
	Total Item (10)	10,800,000	-
11	Payment to Mr. Qaiser Riaz Bhatti, Govt. contractor for clearance of outstanding liabilities regarding Repairs and maintenance of Machinery & Equipment A13-Repairs and Maintenance	41,000	
	Total Item (11)	41,000	-
12	Funds for additional Maintenance and Repairs Grant for Building and Structures of Irrigation Department A13-Repairs and Maintenance	-	182,626,000
	Total Item (12)	-	182,626,000
13	Funds for clearance of outstanding liabilities regarding residential building A13-Repairs and Maintenance	57,000	-
	Total Item (13)	57,000	-
14	Payment to M/s Ch. Muhammad Tufail, Government contractor for clearance of outstanding A13-Repairs and Maintenance	714,000	-
	Total Item (14)	714,000	-
15	Payment of outstanding POL/Repairs expenses A03-Operating Expenses A13-Repairs and Maintenance	- -	80,000 24,000
	Total Item (15)	-	104,000
16	Funds for payment to M/s Hayat Khan, Government contractor for clearance of outstanding A13-Repairs and Maintenance	184,000	-
	Total Item (16)	184,000	-
	Total Canal Irrigation (Executive)	31,458,000	182,790,000

(FUND NO. PC21009) IRRIGATION & LAND RECLAMATION - FY 2011-2012

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
04 Economic Affairs			
042 Agriculture, Food, Irrigation, Forestry and Fishing			
0422 Irrigation			
042205 Equipment Machinery Workshops			
LQ4031-EXCAVATOR & STORE DIVISION			
17	Payment of compensation to the families of deceased regular workcharge employees of Irrigation Department		
	A05-Grants, Subsidies and Write Offs of Loans / Advances / Others	1,600,000	
	Total Item (17)	1,600,000	-
18	Financial assistance to the families of deceased employees of Irrigation Department who died during the service		
	A05-Grants, Subsidies and Write Offs of Loans / Advances / Others	800,000	
	Total Item (18)	800,000	-
19	Additional Maintenance and Repairs grant for Building and Structures of Irrigation Department		
	A13-Repairs and Maintenance	-	2,972,000
	Total Item (19)	-	2,972,000
	Total Excavator & Store Division	2,400,000	2,972,000
LQ4032-MUGHALPURA IRRIGATION WORKSHOP			
20	Funds for payment of compensation to the families of deceased regular workcharge employees of Irrigation Department		
	A05-Grants, Subsidies and Write Offs of Loans / Advances / Others	3,000,000	
	Total Item (20)	3,000,000	-
21	Funds for Additional Maintenance and Repairs grant for Building and Structures of Irrigation Department		
	A13-Repairs and Maintenance	-	400,000
	Total Item (21)	-	400,000
	Total Mughalpura Irrigation Workshop	3,000,000	400,000

(FUND NO. PC21009) IRRIGATION & LAND RECLAMATION - FY 2011-2012

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
LQ4033-BHALWAL IRRIGATION WORKSHOP			
22	Payment of compensation to the families of deceased regular workcharge employees of Irrigation Department		
	A05-Grants, Subsidies and Write Offs of Loans / Advances / Others	400,000	
	Total Item (22)	400,000	-
23	Additional Maintenance and Repairs grant for Building and Structures of Irrigation Department		
	A13-Repairs and Maintenance	-	335,000
	Total Item (23)	-	335,000
	Total Bhalwal Irrigation Workshop	400,000	335,000
04 Economic Affairs			
042 Agriculture, Food, Irrigation, Forestry and Fishing			
0422 Irrigation			
042202 Irrigation Dams			
LQ4038-IRRIGATION DAMS			
24	Payment of compensation to the families of deceased regular workcharge employees of Irrigation Department		
	A05-Grants, Subsidies and Write Offs of Loans / Advances / Others	1,200,000	
	Total Item (24)	1,200,000	-
25	Financial assistance to the families of deceased employees of Irrigation Department who died during service		
	A05-Grants, Subsidies and Write Offs of Loans / Advances / Others	800,000	
	Total Item (25)	800,000	-
26	Additional Maintenance and Repairs grant for Building and Structures of Irrigation Department		
	A13-Repairs and Maintenance	-	5,087,000
	Total Item (26)	-	5,087,000
	Total Irrigation Dams	2,000,000	5,087,000

(FUND NO. PC21009) IRRIGATION & LAND RECLAMATION - FY 2011-2012

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
LQ4039-CANAL IRRIGATION (S.R.)			
27	Payment of compensation to the families of deceased regular workcharge employees of Irrigation Department		
	A05-Grants, Subsidies and Write Off of Loans / Advances / Others	1,100,000	
	Total Item (27)	1,100,000	-
28	Financial Assistance to the families of deceased employees of Irrigation Department who died during service		
	A05-Grants, Subsidies and Write Off of Loans / Advances / Others	21,500,000	
	Total Item (28)	21,500,000	-
	Total Canal Irrigation (S.R.)	22,600,000	-
04 Economic Affairs			
042 Agriculture, Food, Irrigation, Forestry and Fishing			
0422 Irrigation			
042204 Tubewells			
LQ4040-TUBEWELLS			
29	Payment of compensation to the families of deceased regular workcharge employees of Irrigation Department		
	A05-Grants, Subsidies and Write Offs of Loans / Advances / Others	12,200,000	
	Total Item (29)	12,200,000	-
30	Financial assistance to the families of deceased employees of Irrigation Department who died during service		
	A05-Grants, Subsidies and Write offs of Loans / Advances / Others	1,000,000	
	Total Item (30)	1,000,000	-
31	Additional Maintenance and Repairs grant for Building and Structures of Irrigation Department		
	A13-Repairs and Maintenance	-	294,000
	Total Item (31)	-	294,000
	Total Tubewells	13,200,000	294,000

(FUND NO. PC21009) IRRIGATION & LAND RECLAMATION - FY 2011-2012

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
04 Economic Affairs			
042 Agriculture, Food, Irrigation, Forestry and Fishing			
0422 Irrigation			
042206 Irrigation Research & Design			
LQ4041-RESEARCH INSTITUTE			
32	Payment of compensation to the families of deceased regular workcharge employees of Irrigation Department		
	A05-Grants, Subsidies and Write Offs of Loans / Advances / Others	800,000	
	Total Item (32)	800,000	-
33	Additional Maintenance and Repairs grant for Building and Structures of Irrigation Department		
	A13-Repairs and Maintenance	-	2,458,000
	Total Item (33)	-	2,458,000
34	Financial Assistance to the family of Mr. Lal Hussain S/o Muhammad Hussain, Assistant, Research Zone Lahore who expired during in service		
	A05-Grants, Subsidies and Write Offs of Loans / Advances / Others	400,000	
	Total Item (34)	400,000	-
	Total Research Institute	1,200,000	2,458,000
LQ4042-Director Design			
35	Financial Assistance to the family of Mr. Muhammad Ali S/o Zafar Ali Khan,Tracer who expired during in service		
	A05-Grants, Subsidies and Write Offs of Loans / Advances / Others	300,000	
	Total Item (35)	300,000	-
	Total Director Design	300,000	-
LQ4043-CHIEF ENGINEER (FLOOD CELL)			
36	Funds for payment of Rates and Taxes		
	A03-Operating Expenses	60,000	
	Total Item (36)	60,000	-

(FUND NO. PC21009) IRRIGATION & LAND RECLAMATION - FY 2011-2012

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
37	Financial assistance to the families of deceased employees of Irrigation Department who died during service A05-Grants, Subsidies and Write Offs of Loans / Advances / Others	600,000	
	Total Item (37)	600,000	-
	Total Chief Engineer (Flood Cell)	660,000	-
	10 Social Protection		
	107 Administration		
	1071 Administration		
	107105 Flood Control		
	LQ4045-DRAINAGE		
38	Payment of compensation to the families of deceased regular workcharge employees of Irrigation Department A05-Grants, Subsidies and Write Offs of Loans / Advances / Others	1,000,000	
	Total Item (38)	1,000,000	-
39	Financial assistance to the families of deceased employees of Irrigation Department who died during service A05-Grants, Subsidies and Write Offs of Loans / Advances / Others	2,500,000	
	Total Item (39)	2,500,000	-
40	Additional Maintenance and Repairs grant for Building and Structures of Irrigation Department A13-Repairs and Maintenance	-	5,483,000
	Total Item (40)	-	5,483,000
41	Maintenance and Repairs grant for Main Embankment and Drainage System of Irrigation Department A13-Repairs and Maintenance	-	200,000,000
	Total Item (41)	-	200,000,000
42	Funds for payment to M/s Naseer Ahmad & Co. regarding outstanding liabilities of Chakbandi Division, Lahore A13-Repairs and Maintenance	78,000	
	Total Item (42)	78,000	-

(FUND NO. PC21009) IRRIGATION & LAND RECLAMATION - FY 2011-2012

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
43	Funds for payment to clear the outstanding liabilities for the work of "Restoration Kasturi Flood Bund" Muzaffargarh		
	A13-Repairs and Maintenance	92,000	
	Total Item (43)	92,000	-
44	Funds for clearance of outstanding liabilities claim of M/s Muhammad Haneef & Co., Govt. Contractor		
	A13-Repairs and Maintenance	66,000	
	Total Item (44)	66,000	-
	Total Drainage	3,736,000	205,483,000
	04 Economic Affairs		
	042 Agriculture, Food, Irrigation, Forestry and Fishing		
	0423 Land Reclamation		
	042301 Administration		
	LQ4047-DIRECTOR LAND RECLAMATION		
45	Financial assistance to the families of deceased employees of Irrigation Department who died during service		
	A05-Grants, Subsidies and Write Offs of Loans / Advances / Others	500,000	
	Total Item (45)	500,000	-
46	Funds for Additional Maintenance and Repairs Grant for Building and Structure of Irrigation Department		
	A13-Repairs and Maintenance	-	929,000
	Total Item (46)	-	929,000
	Total Director Land Reclamation	500,000	929,000
	LQ4048-WATERLOGGING AND SALINITY CONTROL		
47	Financial assistance to the families of deceased employees of Irrigation Department who died during service		
	A05-Grants, Subsidies and Write Offs of Loans / Advances / Others	1,700,000	
	Total Item (47)	1,700,000	-

(FUND NO. PC21009) IRRIGATION & LAND RECLAMATION - FY 2011-2012

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
48	Funds for Additional M&R for Building and Structures		
	A13-Repairs and Maintenance	-	1,056,000
	Total Item (48)	-	1,056,000
	Total Waterlogging and Salinity Control	1,700,000	1,056,000
	01 General Public Service		
	014 Transfers		
	0141 Transfers (Inter Governmental)		
	014110 Others		
	LQ4049-Engineering Academy, Lahore		
49	Funds for payment to employees pensioners regarding 15% Relief Allowance 2011		
	A012-1-Regular Allowances		1,239,000
	A04-Employees Retirement Benefit		650,000
	Total Item (49)	-	1,889,000
50	Financial Assistance to the family of deceased Mr. Ashraf Masih S/o Mahindra Masih, Driver who expired during service		
	A05-Grants, Subsidies and Write Offs of Loans / Advances / Others	300,000	
	Total Item 50)	300,000	-
	Total Engineering Academy	300,000	1,889,000
	LQ5310-Programme Monitoring and Implementation Unit		
51	Establishment of Programme Monitoring and Implementation Unit (PMIU) for Canal Operation and daily Discharge Data		
	A011-1-Pay of Officers		8,316,000
	A012-2-Other Allowances		15,933,000
	Total Item (51)	-	24,249,000
	Total PMIU	-	24,249,000
	DQ4003-Grant in Aid to D.G. Khan		
52	Financial Assistance to the family of deceased Mr. Ghulam Shabbir, Naib Qasid, O/o Additional Collector, D.G. Khan		
	A05-Grants, Subsidies and Write Offs of Loans / Advances / Others	200,000	
	Total Item (52)	200,000	-
	Total Grant in Aid to D.G. Khan	200,000	-

(FUND NO. PC21009) IRRIGATION & LAND RECLAMATION - FY 2011-2012

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
53	Additional appropriation required to meet the anticipated excess expenditure of M&R		
	LQ4045-Drainage		
	A13-Repairs and Maintenance	173,753,000	
	LQ5945-Suspense		
	A14-Suspense	100,000,000	
	DQ4003-Grant in Aid to D.G. Khan		
	A011-2-Pay of Other Staff		596,000
	A012-1-Regular Allowances		639,000
	A03-Operating Expenses	6,000	-
	RQ4001-Grant in Aid to Rajanpur		
	A011-2-Pay of Other Staff		162,000
	A012-1-Regular Allowances		227,000
	A03-Operating Expenses	3,000	
	Total Item (53)	273,762,000	1,624,000
54	Additional appropriation required to meet the anticipated excess expenditure		
	LQ4025-CHIEF ENGINEER		
	A0121A-Adhoc Relief 2011		10,449,000
	LQ4026-CHIEF ENGINEER (Water Treaty Implementation Cell)		
	A0121A-Adhoc Relief 2011		650,000
	LQ4027-CHIEF ENGINEER (Planning and Review)		
	A0121A-Adhoc Relief 2011		2,200,000
	LQ4028-SUPERINTENDING ENGINEER		
	A0121A-Adhoc Relief 2011		11,012,000
	LQ4029-CANAL IRRIGATION (EXECUTIVE)		
	A0121A-Adhoc Relief 2011		159,000,000
	LQ4030-CHASHMA RIGHT BANK CANAL (CRBC)		
	A0121A-Adhoc Relief 2011		360,000
	LQ4031-EXCAVATOR AND STORE DIVISION		
	A0121A-Adhoc Relief 2011		6,800,000
	LQ4032-MUGHALPURA IRRIGATION WORKSHOP		
	A0121A-Adhoc Relief 2011		5,535,000
	LQ4033-BHALWAL IRRIGATION WORKSHOP		
	A0121A-Adhoc Relief 2011		2,400,000

(FUND NO. PC21009) IRRIGATION & LAND RECLAMATION - FY 2011-2012

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring Rs.	Recurring Rs.
LQ4038-IRRIGATION DAMS		
A0121A-Adhoc Relief 2011		3,800,000
LQ4039-CANAL IRRIGATION (SR)		
A0121A-Adhoc Relief 2011		58,000,000
LQ4040-TUBEWELLS		
A0121A-Adhoc Relief 2011		39,000,000
LQ4041-RESEARCH INSTITUTE		
A0121A-Adhoc Relief 2011		5,180,000
LQ4042-DIRECTOR DESIGN		
A0121A-Adhoc Relief 2011		760,000
LQ4043-CHIEF ENGINEER (FLOOD CELL)		
A0121A-Adhoc Relief 2011		761,000
LQ4044-DIRECTOR HYDROLOGY		
A0121A-Adhoc Relief 2011		580,000
LQ4045-DRAINAGE		
A0121A-Adhoc Relief 2011		28,800,000
LQ4047-DIRECTOR LAND RECLAMATION		
A0121A-Adhoc Relief 2011		1,900,000
LQ4048-WATERLOGGING AND SALINITY CONTROL		
A0121A-Adhoc Relief 2011		8,000,000
LQ4764-GREATER THAL CANAL PROJECT		
A0121A-Adhoc Relief 2011		133,000
LQ5309-C.R.B.C. Project Stage-III, Taunsa Sharif (EXECUTIVE)		
A0121A-Adhoc Relief 2011		100,000
Total Item (54)	-	345,420,000
GROSS TOTAL IRRIGATION AND LAND RECLAMATION	370,503,000	776,060,000
Less -- Amount to be met from savings within the grant		
NET TOTAL IRRIGATION AND LAND RECLAMATION	370,503,000	776,060,000

1-54 Funds under various objects --- Rs. 370,503,000 (Non-recurring) and Rs. 776,060,000 (Recurring)

An additional amount of Rs.1,146,563,000 is required to meet the excess expenditure during the year 2011-2012.

A supplementary demand of Rs. 1,146,563,000/- is accordingly presented.

DEMAND NO. 7

	Rs.
Charged	..
Voted	<u>721,415,000</u>
Total	<u>721,415,000</u>

(FUND NO. PC21012) JAILS & CONVICT SETTLEMENTS -- FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
03	PUBLIC ORDER AND SAFETY AFFAIRS		
034	PRISON ADMINISTRATION AND OPERATION		
0341	PRISON ADMINISTRATION AND OPERATION		
034101	JAILS & CONVICT SETTLEMENTS		
LQ4118	DIRECTION		
1	Creation of 53 posts for Inspectorate.		
	A011-1-Pay of Officers	..	768,000
	A011-2-Pay of Other Staff	..	3,241,000
	A012-1-Regular Allowance	..	6,049,000
	A03-Operating Expenses	..	170,000
	Total Item (1)	-	10,228,000
2	Funds for payment of Diyat/Daman/Arsh/Fines of 16 convicts, subject to the completion of all codal and procedural formalities.		
	A05-Grants Subsidies & Write Off of Loans	895,000	..
	Total Item (2)	895,000	-
3	Funds for various Objects.		
	A03-Operating Expenses	..	4,000
	A13-Repair and Maintenance	..	2,000
	Total Item (3)	-	6,000
4	Funds for payment to Government of Pakistan, National School of Public Policy (NSPP) on account of 9th Senior Management Course attended by the DIG Prisons (Inspection) and for the payment to the MPDD.		
	A03-Operating Expenses	500,000	..
	Total Item (4)	500,000	-
	TOTAL DIRECTION:	1,395,000	10,234,000

(FUND NO. PC21012) JAILS & CONVICT SETTLEMENTS -- FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
LQ4119	CENTRAL JAILS		
5	Funds for the payment of 23 official in Central Jails of financial assistance to the families of civil servants.		
	A05-Grants Subsidies & Write Off of Loans	6,600,000	..
	Total Item (5)	6,600,000	-
6	Funds for 1031 various posts in Central Jails in Punjab.		
	A011-2-Pay of Other Staff	..	65,431,000
	A012-1-Regular Allowance	..	101,799,000
	A03-Operating Expenses	..	800,000
	Total Item (6)	-	168,030,000
7	Funds for installation of cellular jammers at High Security Barrack/Cells/Blocks of three Central Jails, Faisalabad, Multan and Lahore.		
	A05-Grants Subsidies & Write Off of Loans	15,674,000	..
	Total Item (7)	15,674,000	..
8	Funds for various objects.		
	A012-1-Regular Allowances	..	1,000
	A03-Operating Expenses	..	5,000
	A13-Repair and Maintenance	..	2,000
	Total Item (8)	-	8,000
9	Funds for purchase of arms, ammunition, machinery and equipment and other assets for Jails in Punjab.		
	A03-Operating Expenses	..	35,606,000
	A09-Physical Assets	1,160,000	..
	Total Item (9)	1,160,000	35,606,000
10	Additional Appropriation required to meet the excess expenditure.		
	A03-Operating Expenses	..	246,496,000
	A13-Repair and Maintenance	..	271,000
	Total Item (10)	-	246,767,000
	TOTAL CENTRAL JAILS:	23,434,000	450,411,000

(FUND NO. PC21012) JAILS & CONVICT SETTLEMENTS -- FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
LQ4120	DISTRICT JAILS		
11	Funds for the payment of 21 officials in District Jails of financial assistance to the families of civil servants.		
	A05-Grants Subsidies & Write Off of Loans	8,400,000	..
	Total Item (11)	8,400,000	..
12	Funds for 1200 various posts in District Jails in Punjab.		
	A011-2-Pay of Other Staff	..	75,792,000
	A012-1-Regular Allowance	..	116,313,000
	A03-Operating Expenses	..	700,000
	Total Item (12)	-	192,805,000
13	Funds for various objects.		
	A012-1-Regular Allowances	..	1,000
	A03-Operating Expenses	..	5,000
	A13-Repair and Maintenance	..	2,000
	Total Item (13)	-	8,000
14	Funds for purchase of arms, ammunition, machinery and equipment and other assets for Jails in Punjab.		
	A03-Operating Expenses	..	32,505,000
	A09-Physical Assets	1,699,000	..
	Total Item (14)	1,699,000	32,505,000
	TOTAL DISTRICT JAILS:	10,099,000	225,318,000
LQ4121	LOCK UPS		
15	Funds for the payment of financial assistance to the families of Mr. Yousaf Masih, Sweeper.		
	A05-Grants Subsidies & Write Off of Loans	200,000	..
	Total Item (15)	200,000	-
16	Funds for various objects.		
	A03-Operating Expenses	..	2,000
	Total Item (16)	-	2,000
	TOTAL LOCK UPS:	200,000	2,000

(FUND NO. PC21012) JAILS & CONVICT SETTLEMENTS -- FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
LQ4122	JAILS (MANUFACTURES) CENTRAL JAILS		
17	Funds for various objects.		
	A03-Operating Expenses	..	2,000
	Total Item (17)	-	2,000
18	Funds for the payment of financial assistance to the families of Mr. Muhammad Liaqat, Leather Master.		
	A05-Grants Subsidies & Write Off of Loans	300,000	..
	Total Item (18)	300,000	-
	TOTAL JAILS (MANUFACTURES) CENTRAL JAILS:	300,000	2,000
LQ4123	JAILS (MANUFACTURES) DISTRICT JAILS		
19	Funds required to meet the excess expenditure.		
	A012-1-Regular Allowances	..	20,000
	Total Item (19)	-	20,000
	TOTAL JAILS (MANUFACTURES) DISTRICT JAILS:	-	20,000
	GROSS TOTAL JAILS & CONVICT SETTLEMENTS	35,428,000	685,987,000
	Less -- Amount to be met from savings within the grant	-	
	NET TOTAL JAILS & CONVICT SETTLEMENTS	35,428,000	685,987,000

(1) Funds for creation of 53 posts for Inspectorate - Rs.10,228,000 (Recurring)

An amount of Rs.10,228,000 is required for creation of 53 posts for Inspectorate.

A supplementary demand of Rs.10,228,000 is accordingly presented.

(2) Funds for payment of Diyat/Daman/Arsh/Fines of 16 convicts, subject to the completion of all codal and procedural formalities - Rs.895,000 (Non-recurring)

An amount of Rs.895,000 is required for payment of Diyat/Daman/Arsh/Fines of 16 convicts, subject to the completion of all codal and procedural formalities.

A supplementary demand of Rs.895,000 is accordingly presented.

(3) Funds for token supplementary for various objects - Rs.6,000 (Recurring)

An amount of Rs.6,000 is required for token supplementary for various objects.

A supplementary demand of Rs.6,000 is accordingly presented.

- (4) **Funds for payment to Government of Pakistan, National School of Public Policy (NSPP) on account of 9th Senior Management Course attended by the DIG Prisons (Inspection) and for the payment to the MPDD - Rs.500,000 (Non-recurring)**

An amount of Rs.500,000 is required for payment to Government of Pakistan, National School of Public Policy (NSPP) on account of 9th Senior Management Course attended by the DIG Prisons (Inspection) and for the payment to the MPDD.

A supplementary demand of Rs.500,000 is accordingly presented.

- (5) **Funds for the payment of 22 officials in Central Jails for payment of financial assistance to the families of civil servants who died while in service - Rs.6,600,000 (Non-recurring)**

An amount of Rs.6,600,000 is required for payment of 22 officials in Central Jails for payment of financial assistance to the families of civil servants who died while in service.

A supplementary demand of Rs.6,600,000 is accordingly presented.

- (6) **Funds for 1031 various posts in Central Jails in Punjab - Rs.168,030,000 (Recurring)**

An amount of Rs.168,030,000 is required for Funds for 1031 various posts in Central Jails in Punjab.

A supplementary demand of Rs.168,030,000 is accordingly presented.

- (7) **Funds for installation of cellular jammers at High Security Barrack/Cells/Blocks of three Central Jails, Faisalabad, Multan and Lahore - Rs.15,674,000 (Non-recurring)**

An amount of Rs.15,674,000 is required for Funds for installation of cellular jammers at High Security Barrack/Cells/Blocks of three Central Jails, Faisalabad, Multan and Lahore.

A supplementary demand of Rs.15,674,000 is accordingly presented.

- (8) **Funds for various objects - Rs.8,000 (Recurring)**

An amount of Rs.8,000 is required for various objects..

A supplementary demand of Rs.8,000 is accordingly presented.

- (9) **Funds for purchase of arms, ammunition, machinery and equipment and other assets for Jails in Punjab - Rs.1,160,000 (Non-recurring) and Rs.35,606,000 (Recurring)**

An amount of Rs.36,766,000 is required for Funds for purchase of arms, ammunition, machinery and equipment and other assets for Jails in Punjab.

A supplementary demand of Rs.36,766,000 is accordingly presented.

- (10) **Additional appropriation required to meet the anticipated excess expenditure - Rs.246,767,000 (Recurring)**

An amount of Rs.246,767,000 is required for Additional appropriation required to meet the anticipated excess expenditure.

A supplementary demand of Rs246,767,000 is accordingly presented.

(11) Funds for the payment of 22 officials in District Jails of financial assistance to the families of civil servants - Rs.8,400,000 (Non-recurring)

An amount of Rs.8,400,000 is required for Funds for the payment of 22 officials in District Jails of financial assistance to the families of civil servants.

A supplementary demand of Rs.8,400,000 is accordingly presented.

(12) Funds for 1200 various posts in District Jails in Punjab - Rs.192,805,000 (Recurring)

An amount of Rs.192,805,000 is required for Funds for 1200 various posts in District Jails in Punjab

A supplementary demand of Rs.192,805,000 is accordingly presented.

(13) Funds for various objects - Rs.8,000 (Recurring)

An amount of Rs.8,000 is required for various objects.

A supplementary demand of Rs.8,000 is accordingly presented.

(14) Funds for purchase of arms, ammunition, machinery and equipment and other assets for Jails in Punjab - Rs.1,699,000 (Non-recurring) and Rs.32,505,000 (Recurring)

An amount of Rs.34,204,000 is required for Funds for purchase of arms, ammunition, machinery and equipment and other assets for Jails in Punjab.

A supplementary demand of Rs.34,204,000 is accordingly presented.

(15) Funds for the payment of financial assistance to the families of Mr. Yousaf Masih, Sweeper - Rs.200,000 (Non-recurring)

An amount of Rs.200,000 is required for the payment of financial assistance to the families of Mr. Yousaf Masih, Sweeper.

A supplementary demand of Rs.200,000 is accordingly presented.

(16) Funds for various objects - Rs.2,000 (Non-recurring)

An amount of Rs.2,000 is required for various objects.

A supplementary demand of Rs.2,000 is accordingly presented.

(17) Funds for various objects - Rs.2,000 (Non-recurring)

An amount of Rs.2,000 is required for various objects.

A supplementary demand of Rs.2,000 is accordingly presented.

(18) Funds for the payment of financial assistance to the families of Mr. Muhammad Liaqat, Leather Master - Rs.300,000 (Non-recurring)

An amount of Rs.300,000 is required for Funds for the payment of financial assistance to the families of Mr. Muhammad Liaqat, Leather Master.

A supplementary demand of Rs.300,000 is accordingly presented.

(19) Funds required to meet the anticipated excess expenditure - Rs.20,000 (Recurring)

An amount of Rs.20,000 is required for Additional appropriation required to meet the anticipated excess expenditure.

A supplementary demand of Rs.20,000 is accordingly presented.

DEMAND NO. 8

	Rs.
Charged	-
Voted	<u>7,207,293,000</u>
Total	<u>7,207,293,000</u>

(FUND NO.PC21013) POLICE -- FY 2011-2012

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS		
032 POLICE		
0321 POLICE		
032102 PROVINCIAL POLICE		
1 Additional appropriation required to meet the excess expenditure of Rs.6,432,769,000		
LQ4125-DIRECTION		
A0121A Adhoc Relief 2011	-	7,600,000
A01270 Others		
037 Social Security Benefit	-	160,000
LQ4126-SUPERINTENDENCE		
A0121A Adhoc Relief 2011	-	6,375,000
A01239 Special Allowance	-	987,000
LQ4127-DISTRICT POLICE		
A01203 Conveyance Allowance	-	50,826,000
A01207 Washing Allowance	-	9,494,000
A01208 Dress Allowance	-	841,000
A01210 Risk Allowance	-	1,124,677,000
A01211 Hill Allowance	-	4,836,000
A01217 Medical Allowance	-	419,913,000
A0120D Integrated Allowance	-	7,469,000
A0120Q Fixed Daily Allowance	-	1,849,116,000
A0121A Adhoc Relief 2011	-	1,302,479,000
A01229 Special Compensatory Allowance	-	5,718,000
A01242 Consolidated TA (Fixed)	-	25,000
A01260 Ration Allowance	-	122,552,000
A01270 Others		
001 Others	-	3,658,000
006 Uniform Allowance	-	6,848,000
022 Cycle Allowance	-	823,000

(FUND NO.PC21013) POLICE -- FY 2011-2012

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
027 Personal Allowance	-	113,000
037 Social Security Benefit	-	4,921,000
A03301 Gas	-	2,000,000
A03303 Electricity	-	50,000,000
A03402 Rent for Office Building	-	10,000,000
A03806 Transportation of Goods	-	100,000
A03807 POL Charges	-	100,000,000
A03901 Stationery	-	10,000,000
A03902 Printing & Publication	-	10,000,000
A03906 Uniform and Protective Clothing	-	1,000,000
A03953 Investigation Cost	-	5,000,000
A03970 Others		
011 Feeding Charges	-	1,000,000
045 Ordnance Stores & Antiriot Equipment	-	25,000
047 Material for Computerized Driving License	-	3,500,000
A06103-Cash Awards	-	100,000
A13001 Transport	-	20,000,000
A13101 Machinery & Equipment	-	5,000,000
LQ4129-SPECIAL BRANCH		
A011-1 Pay of Officers	-	34,368,000
A011-2 Pay of Other Staff	-	113,419,000
A01203 Conveyance Allowance	-	8,922,000
A01211 Hill Allowance	-	64,000
A0121A Adhoc Relief 2011	-	16,841,000
A01226 Computer Allowance	-	284,000
A01239 Special Allowance	-	140,000
A03303 Electricity	-	600,000
A03907 Advertising & Publicity	-	30,000
A03970 Others		
001 Others	-	1,000,000
A13001 Transport	-	2,000,000
A13101 Machinery & Equipment	-	5,000,000
LQ4590-COUNTER TERRORISM DEPARTMENT		
A011-2 Pay of Other Staff	-	22,780,000
A01207 Washing Allowance	-	448,000
A01208 Dress Allowance	-	534,000
A0120D Integrated Allowance	-	181,000

(FUND NO.PC21013) POLICE -- FY 2011-2012

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
A0121A Adhoc Relief 2011	-	16,009,000
A01224 Entertainment Allowance	-	12,000
A01261 Constabulary Allowance	-	57,000
A01270 Others		
021 Clothing Allowance	-	110,000
022 Cycle Allowance	-	1,000
A03202 Telephone & Trunk Calls	-	300,000
A03304 Hot & Cold Weather Charges	-	60,000
A03805 Traveling Allowance	-	500,000
A03807 POL Charges	-	6,000,000
A03901 Stationery	-	1,000,000
A03902 Printing & Publication	-	300,000
A03970 Others		
001 Others	-	400,000
A06103 Cash Awards	-	100,000
A13001 Transport	-	1,000,000
A13101 Machinery & Equipment	-	200,000
A13201 Furniture & Fixture	-	50,000
LW4120-ELITE POLICE FORCE		
A011-2 Pay of Other Staff	-	1,463,000
A0120D Integrated Allowance	-	46,000
A01217 Medical Allowance	-	7,000
A01260 Ration Allowance	-	14,150,000
A03303 Electricity	-	1,200,000
A03914 Secret Service Expenditure	-	60,000
A03970 Others		
057 Cost of Medicine	-	20,000
032103 LOCAL POLICE		
DQ4005-B.M.P.D.G.Khan		
A01208 Dress Allowance	-	29,000
A0121A Adhoc Relief Allowance 2011	-	4,438,000
DQ4006-BALUCH LEVY D.G. KHAN		
A0121A Adhoc Relief Allowance 2011	-	2,324,000
RQ4002-B.M.P.RAJANPUR		
A0121A Adhoc Relief Allowance 2011	-	2,000,000

(FUND NO.PC21013) POLICE -- FY 2011-2012

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
032111 TRAINING		
LQ4136-POLICE TRAINING INSTITUTES		
A011-2 Pay of Other Staff	-	23,640,000
A01203 Conveyance Allowance	-	15,297,000
A01208 Dress Allowance	-	329,000
A0120D Integrated Allowance	-	333,000
A0120X Adhoc Relief Allowance 2010	-	645,000
A0121A Adhoc Relief 2011	-	32,137,000
A0121B Health Professional Allowance	-	300,000
A01224 Entertainment Allowance	-	25,000
A01236 Deputation Allowance	-	750,000
A01239 Special Allowance	-	6,003,000
A01264 Technical Allowance	-	1,000
A01270 Others		
037 Social Security Benefit	-	2,542,000
A03202 Telephone & Trunk Calls	-	200,000
A03204 Electric Communication	-	20,000
A03303 Electricity	-	2,000,000
A03901 Stationery	-	500,000
A03902 Printing & Stationery	-	200,000
A03955 Computer Stationery	-	50,000
A03970 Others		
011 Feeding Charges	-	1,000,000
044 Tents & Tarpals	-	20,000
049 Cost of medicine	-	200,000
A13001 Transport	-	1,000,000
A13101 Machinery & Equipment	-	200,000
A13201 Furniture & Fixture	-	200,000
032113 OTHER CIVIL ARMED FORCES		
LQ4131 PUNJAB CONSTABULARY		
A011-1 Pay of Officers	-	5,247,000
A011-2 Pay of Other Staff	-	423,549,000
A01202 House Rent Allowance	-	58,910,000
A01203 Conveyance Allowance	-	76,350,000
A01210 Risk Allowance	-	88,150,000
A0120D Integrated Allowance	-	342,000
A0120Q Fixed Daily Allowance	-	103,607,000

(FUND NO.PC21013) POLICE -- FY 2011-2012

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
A0121A Adhoc Relief 2011	-	94,600,000
A01224 Entertainment Allowance	-	4,000
A01239 Special Allowance	-	158,000
A01270 Others		
006 Uniform Allowance	-	150,000
027 Personal Allowance	-	285,000
037 Social Security Benefit	-	6,946,000
A03201 Postage and Telegraph	-	40,000
A03302 Water	-	100,000
A03303 Electricity	-	3,000,000
A03407 Rates & Taxes	-	48,000
A03805 Traveling Allowance	-	5,000,000
A03901 Stationery	-	200,000
032150 OTHERS		
LQ4133-POLICE SUPPLIED TO PUBLIC DEPARTMENTS PRIVATE BODIES AND PERSONS		
A011-2 Pay of Other Staff	-	22,865,000
A01203 Conveyance Allowance	-	4,912,000
A01210 Risk Allowance	-	181,000
A01211 Hill Allowance	-	1,000
A0120Q Fixed Daily Allowance	-	737,000
A0121A Adhoc Relief 2011	-	8,906,000
A01239 Special Allowance	-	51,000
LQ4134-QAUMI RAZAKAR ORGANIZATION		
A011-1 Pay of Officers	-	150,000
A011-2 Pay of Other Staff	-	3,000,000
A01203-Convyance Allowance	-	557,000
A0121A Adhoc Relief 2011	-	2,100,000
A01270 Others		
037 Social Security Benefit	-	40,000
LQ4135-WORKS		
A13303 Other Buildings	-	29,388,000
Total Item (1)	-	6,432,769,000

(FUND NO.PC21013) POLICE -- FY 2011-2012

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring Rs.	Recurring Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS		
032 POLICE		
0321 POLICE		
032102 PROVINCIAL POLICE		
LQ4125-DIRECTION		
2 Purchase of security equipments for security arrangements at important places i.e. 90-SQA, 7 & 8 Club, 96-H, Model Town, 180-H Model Town, Governor's House, 189-Y, DHA, Lahore		
A03 Operating Expenses	-	1,500,000
A09 Physical Assets	65,124,000	-
Total Item (2)	65,124,000	1,500,000
3 Funds for balance payment on account of purchase of 3 vehicles mounted jammers for Police Department		
A09 Physical Assets	1,250,000	-
Total Item (3)	1,250,000	-
4 Purchase of 1 set of fabricated Guardroom for the Police Guard deployed at the residence of Advocate General, Punjab		
A09 Physical Assets	250,000	-
Total Item (4)	250,000	-
5 Purchase of 2 Fork Lifters for City Traffic Police, Lahore to manage massive traffic problems during construction work of flyover at Muslim Town, under pass at Model Town & Qanchi Junction and rehabilitation work at Canal Road		
A09 Physical Assets	4,000,000	-
Total Item (5)	4,000,000	-

(FUND NO.PC21013) POLICE -- FY 2011-2012

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
6	Purchase and installation of 15-Sets of fabricated Guardroom for the Police Guard deployed at the residence of Honourable Judges of Lahore High Court, Lahore		
	A09 Physical Assets	3,750,000	-
	Total Item (6)	3,750,000	-
7	Purchase of 5 Toyota Vigo Vehicles equipped with strobe lights and wireless for operational duties for Lahore Police		
	A09 Physical Assets	15,500,000	-
	Total Item (7)	15,500,000	-
8	Purchase of 111 Nos. UHF Walkie Talkie Wireless Sets @ Rs.25,000/- per Unit for VVIPs/VIPs Escorty Duty		
	A09 Physical Assets	2,775,000	-
	Total Item (8)	2,775,000	-
9	Establishment of 100-Models Police Stations in Punjab in the existing buildings		
	A09 Physical Assets	208,250,000	-
	Total Item (9)	208,250,000	-
10	Payment of admission fee for Post Graduate Diploma Programme in University Law College, University of the Punjab		
	A03 Operating Expenses	53,000	-
	Total Item (10)	53,000	-
11	Head money to the informer / individual who provided information leading to the arrest of PO Falak Sher S/o Ghulam Ali Caste Jatt R/o Furkhanabad PS Narang Mandi, District Sheikhupura		
	A06 Transfers	400,000	-
	Total Item (11)	400,000	-

(FUND NO.PC21013) POLICE -- FY 2011-2012

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
12	Head money to the informer / individual who provided information leading to killed of proclaimed offenders		
	A06 Transfers	200,000	-
	Total Item (12)	200,000	-
13	Head money to the informer / individual who provided information leading to killed of proclaimed offenders		
	A06 Transfers	1,800,000	-
	Total Item (13)	1,800,000	-
14	Head money for the payment to the informer / individual who provided information leading to the arrest of PO Zaheer Abbas S/o Abdul Rasheed, Caste Rajput R/o Kohala Kalan PS Sadar Bairooni		
	A06 Transfers	400,000	-
	Total Item (14)	400,000	-
15	Head money to the informer / individual who provided information leading to the arrest of POs		
	A06 Transfers	1,200,000	-
	Total Item (15)	1,200,000	-
16	Head money to the informer / individual who provided information leading to the arrest / killing of proclaimed offenders		
	A06 Transfers	1,000,000	-
	Total Item (16)	1,000,000	-

(FUND NO.PC21013) POLICE -- FY 2011-2012

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring Rs.	Recurring Rs.
17 Head money for the payment to the informer / individual who provided information leading to the killing of Muhammad Anees @ Anees S/o Muhammad Idrees caste Rajput R/o Nandpur Kamoki Gujranwala, who was killed in police encounter on 19.08.2010		
A06 Transfers	200,000	-
Total Item (17)	200,000	-
18 Head money to the informer individual who provided information leading to the arrest/killing of POs		
A06 Transfers	900,000	-
Total Item (18)	900,000	-
19 Head money to the informer individual who provided information leading to the killing of Muhammad Iqbal @ Bali S/o Ghulam Fareed caste Baloch R/o Mouza Jhangra Sharqi District Bahawalpur, who was killed in Police encounter on 12.09.2009		
A06 Transfers	500,000	-
Total Item (19)	500,000	-
20 Head money to the informer on the arrest of PO Mazhar @ Mazhar Bahadarka Joiya S/o Lal Khan		
A06 Transfers	200,000	-
Total Item (20)	200,000	-
21 Head money to the informer on the arrest of PO namely Ashiq Hussain S/o Baqir Hussain Shah		
A06 Transfers	200,000	-
Total Item (21)	200,000	-

(FUND NO.PC21013) POLICE -- FY 2011-2012

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring Rs.	Recurring Rs.
22 Head money to the informer / individual who provided information leading to the arrest of PO Akhtar @ Akhtari Joia s/o Muhammad Hussain Caste Joia R/o Rajawal Nohal PS Khudian, District Kasur who has been killed in Police encounter on 20.01.2010		
A06 Transfers	200,000	-
Total Item (22)	200,000	-
23 Head money to the informer / individual who provided information leading to the arrest of PO Muhammad Umer @ Umeri S/o Sana Ullah Caste Jutt Goriya r/o Arafat Colony Gali No.23 PS Satellite Town, Gujranwala who has been arrested on 05.10.2011		
A06 Transfers	1,000,000	-
Total Item (23)	1,000,000	-
24 Head money to the informer / individual who provided information leading to the arrest of PO		
A06 Transfers	1,800,000	-
Total Item (24)	1,800,000	-
25 Head money to the informer / individual who provided information leading to the arrest of PO namely Muhammad Kashif @ Kashi Mehr S/o Abdul Qayyam Caste Kashmiri R/o House No.16 G/70 Ganda Engine Gawal Mandi, Lahore		
A06 Transfers	700,000	-
Total Item (25)	700,000	-

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Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring Rs.	Recurring Rs.
26 Head money to the informer / individual who provided information leading to killing of proclaimed offender namely Muhammad Khalid @ Khaloo @ Khalido S/o Ghulam Ali Caste Rajput R/o Sooratabad PS Kot Ladha Tehsil Noshra Vikran, Gujranwala		
A06 Transfers	300,000	-
Total Item (26)	300,000	-
27 Head money to the informer / individual who provided information leading to the arrest of proclaimed offender namely Muhammad Arif @ Saleem S/o Muhammad Siddique caste Oad R/o Kot Radha Kishan PS Sadar Raiwind District Kasur		
A06 Transfers	100,000	-
Total Item (27)	100,000	-
28 Head money to the informer / individual who provided information leading to the arrest of PO namely Waqar R/o Shah Zaman Caste Tanoli R/o Mohallah Tanki Wala Mitranian, District Monsera		
A06 Transfers	200,000	-
Total Item (28)	200,000	-
29 Head money to the informer / individual who provided information leading to the arrest of PO namely Waqar R/o Shah Zaman Caste Tanoli R/o Mohallah Tanki Wala Mitranian, District Monsera		
A06 Transfers	200,000	-
Total Item (29)	200,000	-

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Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring Rs.	Recurring Rs.
30 Head money to the informer / individual who provided information leading to the arrest of PO namely Fida Hussain R/o Rajab Ali Caste Ragh R/o Mouza Khan Bahdar Garh, Nawan Shehr Khanewal		
A06 Transfers	200,000	-
Total Item (30)	200,000	-
31 Head money to the informer / individual who provided information leading to the arrest of PO namely Qaisar Shah S/o Rahim Shah Caste Syed R/o Umer Sandeela, Mouza Haider Wan		
A06 Transfers	300,000	-
Total Item (31)	300,000	-
32 Head money to the informer / individual who provided information leading to the arrest / killing of proclaimed offenders		
A06 Transfers	1,400,000	-
Total Item (32)	1,400,000	-
33 Head money to the informer / individual who provided information leading to the arrest of P.O. namely Amir Abdullah S/o Atta Muhammad Caste Kohawar R/o Chak Budianwala PS Paharpur District D.I. Khan		
A06 Transfers	200,000	-
Total Item (33)	200,000	-
34 Head money to the informer / individual who provided information to the arrest of PO namely Muhammad Shafi S/o Pir Buksh Caste Maturm R/o Shujapur Jalalpur PS City Jalalpur		
A06 Transfers	500,000	-
Total Item (34)	500,000	-

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Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into		
	Non-recurring Rs.	Recurring Rs.	
35	Head money to the informer / individual who provided information to the arrest of PO namely Zeeshan @ Shani S/o Manzoor Ali caste Mughal R/o H.No.12, Main Bazar Kasurpura, Karim Park, Band Road, Lahore		
	A06 Transfers	50,000	-
	Total Item (35)	50,000	-
36	Had money to the informer / individual who provided information to the arrest of PO		
	A06 Transfers	1,300,000	-
	Total Item (36)	1,300,000	-
37	Head money to the informer / individual who provided information to the arrest of PO namely Shahzad S/o Abdul Rauf Caste Arain R/o Chak No.85/6-R, PS Farid Town, Sahiwal		
	A06 Transfers	200,000	-
	Total Item (37)	200,000	-
38	Head money to the informer / individual who provided information to the arrest of POs		
	A06 Transfers	800,000	-
	Total Item (38)	800,000	-
39	Head money to the informer / individual who provided information to the arrest of PO Aamir @ Labha S/o Orangzaib Caste Rajpot R/o Sariya PS Kakrali, District Gujrat		
	A06 Transfers	1,000,000	-
	Total Item (39)	1,000,000	-

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Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into		
	Non-recurring Rs.	Recurring Rs.	
40	Head money to the informer / individual who provided information to the arrest of PO Riaz @ Lugga S/o Sultan Caste Gloter R/o Bhonaykay Dakhly Mouza Jhanger Glotran PS Chanab Nagar, District Chiniof		
	A06 Transfers	1,000,000	-
	Total Item (40)	1,000,000	-
41	Head money to the informer / individual who provided information leading to the arrest of PO Mast @ Masta S/o Manzoor Ahmad Caste Muslim Sheikh R/o Chak No.162/9-L, Sahiwal		
	A06 Transfers	100,000	-
	Total Item (41)	100,000	-
42	Head money to the informer / individual who provided information leading to the arrest of Pos		
	A06 Transfers	500,000	-
	Total Item (42)	500,000	-
43	Grant in Aid in favour of Mst. Asia Bibi widow of decease Police Quami Razakar Muhammad Iqbal Bhatti		
	A05 Grants Subsidies and Write Off of Loans	300,000	-
	Total Item (43)	300,000	-
44	Grant of financial reward to the Police Officers / Officials who took part in Police encounters		
	A06 Transfers	2,625,000	-
	Total Item (44)	2,625,000	-

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Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring Rs.	Recurring Rs.
45 Grant in Aid to the Police Officials injured in incident between Police and Lawyers on 30.09.2010, 01.10.2010 and 02.10.2010 at Court Premises, Lahore (Sou Moto Case No.19/2010 Police and Lawyers on 30.09.2010, 01.10.2010 and 02.10.2010 at Court Premises, Lahore)		
A05 Grants Subsidies and Write Off of Loans	350,000	
Total Item (45)	350,000	-
46 Funds to meet security arrangements during Moharram 2011		
A03 Operating Expenses	30,000,000	-
Total Item (46)	30,000,000	-
47 Financial assistance to the families of civil servants who died while in service		
A05 Grants Subsidies and Write Off of Loans	200,000	-
Total Item (47)	200,000	-
48 Financial assistance to the families of civil servants who died while in service		
A05 Grants Subsidies and Write Off of Loans	300,000	-
Total Item (48)	300,000	-
49 Financial assistance to the families of civil servants who died while in service		
A05 Grants Subsidies and Write Off of Loans	300,000	-
Total Item (49)	300,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
50	Additional funds Shaheed / injured Police Officers / Officials of Punjab Police		
	A05 Grants Subsidies and Write Off of Loans	60,000,000	-
	Total Item (50)	60,000,000	-
51	Funds for meeting immediate requirements of POL Charges for the office of Inspector General of Police, Police Headquarters Punjab, Lahore		
	A03 Operating Expenses	-	500,000
	Total Item (51)	-	500,000
52	Financial benefits for the recipients of QMP and PPM		
	A06 Transfers	2,600,000	-
	Total Item (52)	2,600,000	-
53	Grant-in-Aid in favour of family / legal heirs of Shaheed Police Qaumi Razakar Muhammad Sajid		
	A05 Grants Subsidies and Write Off of Loans	500,000	-
	Total Item (53)	500,000	-
54	Funds for meeting immediate requirements of Transport, Machinery, Furniture and Training Aid for Police School of Intelligence, Lahore		
	A03 Operating Expenses	-	1,418,000
	A09 Physical Assets	16,065,000	-
	Total Item (54)	16,065,000	1,418,000
55	Funds to meet the requirement of Secret Service Expenditure and Cash Reward for Punjab Police, Lahore		
	A03 Operating Expenses	-	5,000,000
	A06 Transfers	5,000,000	-
	Total Item (55)	5,000,000	5,000,000
	TOTAL DIRECTION	438,042,000	8,418,000

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Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring Rs.	Recurring Rs.
LQ4126-SUPERINTENDENCE		
56	Financial assistance to the families of civil servants who died while in services	
	A05 Grants Subsidies and Write Off of Loans	500,000 -
	Total Item (56)	500,000 -
57	Payment of pending bills of M/s SK Munir & Co. Lahore	
	A03 Operating Expenses	54,000 -
	Total Item (57)	54,000 -
58	Funds to combat terrorism and crime control in Sheikhpura Region at Lahore	
	A03 Operating Expenses	5,000,000 -
	Total Item (58)	5,000,000 -
	TOTAL SUPERINTENDENCE	5,554,000 -
LQ4127-DISTRICT POLICE		
59	Financial assistance to the families of civil servants who died while in services	
	A05 Grants Subsidies and Write Off of Loans	2,000,000 -
	Total Item (59)	2,000,000 -
60	Financial assistance to the families of civil servants who died while in services	
	A05 Grants Subsidies and Write Off of Loans	2,700,000 -
	Total Item (60)	2,700,000 -

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
61	Financial assistance to the families of civil servants who died while in services		
	A05 Grants Subsidies and Write Off of Loans	2,900,000	-
	Total Item (61)	2,900,000	-
62	Financial assistance to the families of civil servants who died while in services		
	A05 Grants Subsidies and Write Off of Loans	3,000,000	-
	Total Item (62)	3,000,000	-
63	Financial assistance to the families of civil servants who died while in services		
	A05 Grants Subsidies and Write Off of Loans	2,900,000	-
	Total Item (63)	2,900,000	-
64	Financial assistance to the families of civil servants who died while in services		
	A05 Grants Subsidies and Write Off of Loans	1,800,000	-
	Total Item (64)	1,800,000	-
65	Financial assistance to the families of civil servants who died while in services		
	A05 Grants Subsidies and Write Off of Loans	3,000,000	-
	Total Item (65)	3,000,000	-
66	Financial assistance to the families of civil servants who died while in services		
	A05 Grants Subsidies and Write Off of Loans	2,900,000	-
	Total Item (66)	2,900,000	-

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Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring Rs.	Recurring Rs.
67 Financial assistance to the families of civil servants who died while in services		
A05 Grants Subsidies and Write Off of Loans	3,000,000	-
Total Item (67)	3,000,000	-
68 Financial assistance to the families of civil servants who died while in services		
A05 Grants Subsidies and Write Off of Loans	2,000,000	-
Total Item (68)	2,000,000	-
69 Financial assistance to the families of civil servants who died while in services		
A05 Grants Subsidies and Write Off of Loans	3,000,000	-
Total Item (69)	3,000,000	-
70 Financial assistance to the families of civil servants who died while in services		
A05 Grants Subsidies and Write Off of Loans	3,000,000	-
Total Item (70)	3,000,000	-
71 Financial assistance to the families of civil servants who died while in services		
A05 Grants Subsidies and Write Off of Loans	3,000,000	-
Total Item (71)	3,000,000	-
72 Financial assistance to the families of civil servants who died while in services		
A05 Grants Subsidies and Write Off of Loans	3,000,000	-
Total Item (72)	3,000,000	-

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Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring Rs.	Recurring Rs.
73 Financial assistance to the families of civil servants who died while in services		
A05 Grants Subsidies and Write Off of Loans	3,000,000	-
Total Item (73)	3,000,000	-
74 Financial assistance to the families of civil servants who died while in services		
A05 Grants Subsidies and Write Off of Loans	3,000,000	-
Total Item (74)	3,000,000	-
75 Financial assistance to the families of civil servants who died while in services		
A05 Grants Subsidies and Write Off of Loans	3,000,000	-
Total Item (75)	3,000,000	-
76 Financial assistance to the families of civil servants who died while in services		
A05 Grants Subsidies and Write Off of Loans	2,500,000	-
Total Item (76)	2,500,000	-
77 Financial assistance to the families of civil servants who died while in services		
A05 Grants Subsidies and Write Off of Loans	2,600,000	-
Total Item (77)	2,600,000	-
78 Financial assistance to the families of civil servants who died while in services		
A05 Grants Subsidies and Write Off of Loans	3,000,000	-
Total Item (78)	3,000,000	-

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Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring Rs.	Recurring Rs.
79 Financial assistance to the families of civil servants who died while in services		
A05 Grants Subsidies and Write Off of Loans	3,000,000	-
Total Item (79)	3,000,000	-
80 Financial assistance to the families of civil servants who died while in services		
A05 Grants Subsidies and Write Off of Loans	2,600,000	-
Total Item (80)	2,600,000	-
81 Financial assistance to the families of civil servants who died while in services		
A05 Grants Subsidies and Write Off of Loans	2,900,000	-
Total Item (81)	2,900,000	-
82 Financial assistance to the families of civil servants who died while in services		
A05 Grants Subsidies and Write Off of Loans	2,700,000	-
Total Item (82)	2,700,000	-
83 Financial assistance to the families of civil servants who died while in services		
A05 Grants Subsidies and Write Off of Loans	2,600,000	-
Total Item (83)	2,600,000	-
84 Financial assistance to the families of civil servants who died while in services		
A05 Grants Subsidies and Write Off of Loans	3,000,000	-
Total Item (84)	3,000,000	-

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Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring Rs.	Recurring Rs.
85 Financial assistance to the families of civil servants who died while in services		
A05 Grants Subsidies and Write Off of Loans	2,400,000	-
Total Item (85)	2,400,000	-
86 Financial assistance to the families of civil servants who died while in services		
A05 Grants Subsidies and Write Off of Loans	2,900,000	-
Total Item (86)	2,900,000	-
87 Financial assistance to the families of civil servants who died while in services		
A05 Grants Subsidies and Write Off of Loans	3,000,000	-
Total Item (87)	3,000,000	-
88 Financial assistance to the families of civil servants who died while in services		
A05 Grants Subsidies and Write Off of Loans	3,000,000	-
Total Item (88)	3,000,000	-
89 Financial assistance to the families of civil servants who died while in services		
A05 Grants Subsidies and Write Off of Loans	3,000,000	-
Total Item (89)	3,000,000	-
90 Financial assistance to the families of civil servants who died while in services		
A05 Grants Subsidies and Write Off of Loans	900,000	-
Total Item (90)	900,000	-

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Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring Rs.	Recurring Rs.
91 Financial assistance to the families of civil servants who died while in services		
A05 Grants Subsidies and Write Off of Loans	3,000,000	-
Total Item (91)	3,000,000	-
92 Financial assistance to the families of civil servants who died while in services		
A05 Grants Subsidies and Write Off of Loans	2,800,000	-
Total Item (92)	2,800,000	-
93 Financial assistance to the families of civil servants who died while in services		
A05 Grants Subsidies and Write Off of Loans	2,800,000	-
Total Item (93)	2,800,000	-
94 Financial assistance to the families of civil servants who died while in services		
A05 Grants Subsidies and Write Off of Loans	1,600,000	-
Total Item (94)	1,600,000	-
95 Financial assistance to the families of civil servants who died while in services		
A05 Grants Subsidies and Write Off of Loans	2,900,000	-
Total Item (95)	2,900,000	-
96 Financial assistance to the families of civil servants who died while in services		
A05 Grants Subsidies and Write Off of Loans	2,700,000	-
Total Item (96)	2,700,000	-

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Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring Rs.	Recurring Rs.
97 Financial assistance to the families of civil servants who died while in services		
A05 Grants Subsidies and Write Off of Loans	2,800,000	-
Total Item (97)	2,800,000	-
98 Financial assistance to the families of civil servants who died while in services		
A05 Grants Subsidies and Write Off of Loans	3,000,000	-
Total Item (98)	3,000,000	-
99 Financial assistance to the families of civil servants who died while in services		
A05 Grants Subsidies and Write Off of Loans	3,000,000	-
Total Item (99)	3,000,000	-
100 Financial assistance to the families of civil servants who died while in services		
A05 Grants Subsidies and Write Off of Loans	2,800,000	-
Total Item (100)	2,800,000	-
101 Financial assistance to the families of civil servants who died while in services		
A05 Grants Subsidies and Write Off of Loans	3,000,000	-
Total Item (101)	3,000,000	-
102 Financial assistance to the families of civil servants who died while in services		
A05 Grants Subsidies and Write Off of Loans	1,900,000	-
Total Item (102)	1,900,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
103	Financial assistance to the families of civil servants who died while in services		
	A05 Grants Subsidies and Write Off of Loans	2,600,000	-
	Total Item (103)	2,600,000	-
104	Financial assistance to the families of civil servants who died while in services		
	A05 Grants Subsidies and Write Off of Loans	2,500,000	-
	Total Item (104)	2,500,000	-
105	Financial assistance to the families of civil servants who died while in services		
	A05 Grants Subsidies and Write Off of Loans	3,000,000	-
	Total Item (105)	3,000,000	-
106	Financial assistance to the families of civil servants who died while in services		
	A05 Grants Subsidies and Write Off of Loans	2,400,000	-
	Total Item (106)	2,400,000	-
107	Financial assistance to the families of civil servants who died while in services		
	A05 Grants Subsidies and Write Off of Loans	2,200,000	-
	Total Item (107)	2,200,000	-
108	Financial assistance to the families of civil servants who died while in services		
	A05 Grants Subsidies and Write Off of Loans	2,800,000	-
	Total Item (108)	2,800,000	-

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Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring Rs.	Recurring Rs.
109 Financial assistance to the families of civil servants who died while in services		
A05 Grants Subsidies and Write Off of Loans	2,500,000	-
Total Item (109)	2,500,000	-
110 Financial assistance to the families of civil servants who died while in services		
A05 Grants Subsidies and Write Off of Loans	2,100,000	-
Total Item (110)	2,100,000	-
111 Financial assistance to the families of civil servants who died while in services		
A05 Grants Subsidies and Write Off of Loans	2,700,000	-
Total Item (111)	2,700,000	-
112 Financial assistance to the families of civil servants who died while in services		
A05 Grants Subsidies and Write Off of Loans	1,700,000	-
Total Item (112)	1,700,000	-
113 Financial assistance to the families of civil servants who died while in services		
A05 Grants Subsidies and Write Off of Loans	2,900,000	-
Total Item (113)	2,900,000	-
114 Financial assistance to the families of civil servants who died while in services		
A05 Grants Subsidies and Write Off of Loans	2,500,000	-
Total Item (114)	2,500,000	-

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Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring Rs.	Recurring Rs.
115 Financial assistance to the families of civil servants who died while in services		
A05 Grants Subsidies and Write Off of Loans	2,800,000	-
Total Item (115)	2,800,000	-
116 Financial assistance to the families of civil servants who died while in services		
A05 Grants Subsidies and Write Off of Loans	2,600,000	-
Total Item (116)	2,600,000	-
117 Financial assistance to the families of civil servants who died while in services		
A05 Grants Subsidies and Write Off of Loans	3,000,000	-
Total Item (117)	3,000,000	-
118 Financial assistance to the families of civil servants who died while in services		
A05 Grants Subsidies and Write Off of Loans	2,800,000	-
Total Item (118)	2,800,000	-
119 Financial assistance to the families of civil servants who died while in services		
A05 Grants Subsidies and Write Off of Loans	2,400,000	-
Total Item (119)	2,400,000	-
120 Financial assistance to the families of civil servants who died while in services		
A05 Grants Subsidies and Write Off of Loans	3,000,000	-
Total Item (120)	3,000,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
121	Financial assistance to the families of civil servants who died while in services		
	A05 Grants Subsidies and Write Off of Loans	2,400,000	-
	Total Item (121)	2,400,000	-
122	Financial assistance to the families of civil servants who died while in services		
	A05 Grants Subsidies and Write Off of Loans	3,000,000	-
	Total Item (122)	3,000,000	-
123	Financial assistance to the families of civil servants who died while in services		
	A05 Grants Subsidies and Write Off of Loans	3,000,000	-
	Total Item (123)	3,000,000	-
124	Financial assistance to the families of civil servants who died while in services		
	A05 Grants Subsidies and Write Off of Loans	2,200,000	-
	Total Item (124)	2,200,000	-
125	Financial assistance to the families of civil servants who died while in services		
	A05 Grants Subsidies and Write Off of Loans	2,300,000	-
	Total Item (125)	2,300,000	-

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Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring Rs.	Recurring Rs.
126 Financial assistance to Mst. Rafia Begum widow of Late Muhammad Zafar, Constable No.222, District Dera Ghazi Khan		
A05 Grants Subsidies and Write Off of Loans	300,000	-
Total Item (126)	300,000	-
127 Payment of remaining amount of Financial assistance to the family / legal heirs of Late Muhammad Ashfaq Inspector		
A05 Grants Subsidies and Write Off of Loans	100,000	-
Total Item (127)	100,000	-
128 Payment of defaulted amounts on account of Spectrum Charges to Pakistan Telecommunication Authority		
A03 Operating Expenses	25,454,000	-
Total Item (128)	25,454,000	-
129 Funds for refreshment / food at the time of "Iftar" and "Sehar" to the officers / officials deployed on all the sensitive, exit and entrance places of processions of Youm-e-Ali (R.A.) on 22-08-2011		
A03 Operating Expenses	4,000,000	-
Total Item (129)	4,000,000	-
130 One time Grant in Aid to CCPO, Lahore to combat terrorism		
A03 Operating Expenses	5,000,000	-
Total Item (130)	5,000,000	-

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Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring Rs.	Recurring Rs.
131 Grant of Honorarium to the Officer and Staff working with the Senior Advisor to Chief Minister and Minister for Finance, Punjab		
A012-2 Other Allowances	40,000	-
Total Item (131)	40,000	-
132 Creation of one post of DSP		
A011-1 Pay of Officers	-	192,000
A012-1 Regular Allowances	-	409,000
A03 Operating Expenses	-	306,000
Total Item (132)	-	907,000
133 Payment in connection with appointment of the 11 Ex-Army servicemen on contract basis for a period of two years at an all inclusive salary package of Rs.30,000 pm		
A011-2 Pay of Other Staff	-	2,970,000
Total Item (133)	-	2,970,000
134 Security arrangements for the conduct of Bye-Election in Constituency No.PP-220 in District Sahiwal on 13-10-2011		
A03 Operating Expenses	2,000,000	-
Total Item (134)	2,000,000	-
135 Funds to make mobile workshop on the chasis of ISUZU NPR for Traffic Management of Ring Road, Lahore by City Traffic Police, Lahore		
A09 Physical Assets	1,300,000	-
Total Item (135)	1,300,000	-

(FUND NO.PC21013) POLICE -- FY 2011-2012

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring Rs.	Recurring Rs.
136	Payment of Operational Allowance to the 450 Personnel deployed temporarily in Tents in Katcha Area of River Indus, Rajanpur @ 100/- per day per head w.e.f. 01-07-2011 to 31-12-2011	
	A012-1 Regular Allowances	8,280,000
	Total Item (136)	8,280,000
137	Payment to Auqaf Department against their land provided to the Police Department on lease for 30 years for construction of Police Station Sadiqabad, District Rawalpindi	
	A03 Operating Expenses	20,921,000
	Total Item (137)	20,921,000
138	Establishment of 100-Models Police Stations in Punjab in the existing buildings	
	A03 Operating Expenses	12,000,000
	Total Item (138)	12,000,000
	TOTAL DISTRICT POLICE	258,395,000
	LQ4129-SPECIAL BRANCH	3,877,000
139	Financial assistance to the families of civil servant who died while in service	
	A05 Grants Subsidies and Write Off of Loans	500,000
	Total Item (139)	500,000
140	Financial assistance to the families of civil servant who died while in service	
	A05 Grants Subsidies and Write Off of Loans	300,000
	Total Item (140)	300,000

(FUND NO.PC21013) POLICE -- FY 2011-2012

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
141	Financial assistance to the families of civil servant who died while in service		
	A05 Grants Subsidies and Write Off of Loans	1,000,000	-
	Total Item (141)	1,000,000	-
142	Financial assistance to the families of civil servant who died while in service		
	A05 Grants Subsidies and Write Off of Loans	400,000	-
	Total Item (142)	400,000	-
143	Financial assistance to the families of civil servant who died while in service		
	A05 Grants Subsidies and Write Off of Loans	300,000	-
	Total Item (143)	300,000	-
144	Financial assistance to the families of civil servant who died while in service		
	A05 Grants Subsidies and Write Off of Loans	1,000,000	-
	Total Item (144)	1,000,000	-
145	Financial assistance to the families of civil servant who died while in service		
	A05 Grants Subsidies and Write Off of Loans	800,000	-
	Total Item (145)	800,000	-
146	Financial assistance to the families of civil servant who died while in service		
	A05 Grants Subsidies and Write Off of Loans	300,000	-
	Total Item (146)	300,000	-

(FUND NO.PC21013) POLICE -- FY 2011-2012

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring Rs.	Recurring Rs.
147 Financial assistance to the families of civil servant who died while in service		
A05 Grants Subsidies and Write Off of Loans	600,000	-
Total Item (147)	600,000	-
148 Financial assistance to the families of civil servant who died while in service		
A05 Grants Subsidies and Write Off of Loans	500,000	-
Total Item (148)	500,000	-
149 Financial assistance to the families of civil servant who died while in service		
A05 Grants Subsidies and Write Off of Loans	200,000	-
Total Item (149)	200,000	-
150 Purchase of 5 sniffer dogs for security duties		
A09 Physical Assets	2,000,000	-
Total Item (150)	2,000,000	-
151 Funds to meet the requirement of Adhoc Allowance, 2011		
A012-1 Regular Allowances	-	43,367,000
Total Item (151)	-	43,367,000
152 Funds for Secret Services Fund for Special Branch		
A03 Operating Expenses	-	5,500,000
Total Item (152)	-	5,500,000
TOTAL SPECIAL BRANCH	7,900,000	48,867,000

(FUND NO.PC21013) POLICE -- FY 2011-2012

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
LQ4590-COUNTER TERRORISM DEPARTMENT			
153	Creation of 4 posts of SSP on temporary basis		
	A011-1 Pay of Officers	-	620,000
	A012-1 Regular Allowances	-	1,940,000
	Total Item (153)	-	2,560,000
154	Shifting of posts from District Police to CTD		
	A011-1 Pay of Officers	-	5,091,000
	A011-2 Pay of Other Staff	-	13,231,000
	A012-1 Regular Allowances	-	68,920,000
	Total Item (154)	-	87,242,000
155	Restructuring of CTD shifting of Elite Teams to CTD Punjab		
	A011-2 Pay of Other Staff	-	4,397,000
	A012-1 Regular Allowances	-	10,518,000
	Total Item (155)	-	14,915,000
156	Proposed strategy for counter terrorism / revamping of CTD Punjab		
	A09 Physical Assets	4,823,000	-
	Total Item (156)	4,823,000	-
157	Payment of fee to Mr. Sardar Muhammad Ishaque Khan, Supreme Court Rawalpindi in case of Assassination of Mohatarama Benazir Bhutto Shaheed		
	A03 Operating Expenses	660,000	-
	Total Item (157)	660,000	-
158	One post of Deputy Prosecutor General for Counter Terrorism Department		
	A011-1 Pay of Officers	-	325,000
	A012-1 Regular Allowances	-	261,000
	Total Item (158)	-	586,000

(FUND NO.PC21013) POLICE -- FY 2011-2012

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
159	Funds for POL Charges to CTD Punjab		
	A03 Operating Expenses	-	15,500,000
	Total Item (159)	-	15,500,000
160	Shifting of 415 posts from District Police to CTD for proposed strategy for counter terrorism / revamping of CTD Punjab		
	A011-1 Pay of Officers	-	840,000
	A011-2 Pay of Other Staff	-	15,745,000
	A012-1 Regular Allowances	-	35,504,000
	Total Item (160)	-	52,089,000
161	Proposed Strategy for Counter Terrorism - Ministerial / Class-IV Staff for CTD Punjab		
	A011-1 Pay of Officers	-	80,000
	A011-2 Pay of Other Staff	-	2,029,000
	A012-1 Regular Allowances	-	3,870,000
	Total Item (161)	-	5,979,000
162	Funds for Counter Terrorism Department to meet expenditure under Object Adhoc Allowance 2011		
	A012-1 Regular Allowances	-	2,500,000
	Total Item (162)	-	2,500,000
163	Financial assistance to the families of civil servants who died while in services		
	A05 Grants Subsidies and Write Off of Loans	300,000	-
	Total Item (163)	300,000	-
164	Financial assistance to the families of civil servant who died while in service		
	A05 Grants Subsidies and Write Off of Loans	600,000	-
	Total Item (164)	600,000	-

(FUND NO.PC21013) POLICE -- FY 2011-2012

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring Rs.	Recurring Rs.
165 Financial assistance to the families of civil servant who died while in service		
A05 Grants Subsidies and Write Off of Loans	400,000	-
Total Item (165)	400,000	-
166 Financial assistance to the families of civil servant who died while in service		
A05 Grants Subsidies and Write Off of Loans	300,000	-
Total Item (166)	300,000	-
167 Financial assistance to the families of civil servant who died while in service		
A05 Grants Subsidies and Write Off of Loans	300,000	-
Total Item (167)	300,000	-
TOTAL COUNTER TERRORISM DEPARTMENT	7,383,000	181,371,000
LW4120-ELITE POLICE FORCE		
168 Financial assistance to families civil servants who dies while in services		
A05 Grants Subsidies and Write Off of Loans	300,000	-
Total Item (168)	300,000	-
169 Creation of one post of Inspector Legal from District Police to Elite Police Force		
A011-1 Pay of Officers	-	142,000
A012-1 Regular Allowances	-	141,000
Total Item (169)	-	283,000
170 Funds to meet the requirement of Adhoc Allowance, 2011		
A012-1 Regular Allowances	-	11,207,000
Total Item (170)	-	11,207,000

(FUND NO.PC21013) POLICE -- FY 2011-2012

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
171	Additional funds for Ration Allowance for Elite Police Force		
	A012-1 Regular Allowances	-	9,850,000
	Total Item (171)	-	9,850,000
	TOTAL ELITE POLICE FORCE	300,000	21,340,000
032103 LOCAL POLICE			
	DQ4005-BORDER MILITARY POLICE, D.G.KHAN		
172	Financial assistance to Mst. Janti Mai widow of deceased Zahro Khan Sarwar of Border Military Police, DG Khan		
	A05 Grants Subsidies and Write Off of Loans	300,000	-
	Total Item (172)	300,000	-
173	Creation of one post of Risaldar in Border Military Police, DG Khan		
	A011-1 Pay of Officers	-	231,000
	A012-1 Regular Allowances	-	255,000
	Total Item (173)	-	486,000
	TOTAL BORDER MILITARY POLICE D.G. KHAN	300,000	486,000
	DQ4006-BALUCH LEVY, D.G. KHAN		
174	Payment of salaries for the period from 06/2011 to 11/2011 to one platoon of Baloch Levy DG Khan deployed at PAEC installations at DG Khan		
	A011-1 Pay of Officers	-	78,000
	A011-2 Pay of Other Staff	-	2,306,000
	A012-1 Regular Allowances	-	3,075,000
	A012-2 Other Allowances	-	-
	A03 Operating Expenses	-	236,000
	A13 Repairs and Maintenance	-	5,000
	Total Item (174)	-	5,700,000

(FUND NO.PC21013) POLICE -- FY 2011-2012

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring Rs.	Recurring Rs.
175		
Payment of salaries for the period from 12/2011 to 05/2012 to one platoon of Baloch Levy DG Khan deployed at PAEC installations at DG Khan		
A011-1 Pay of Officers	-	78,000
A011-2 Pay of Other Staff	-	2,501,000
A012-1 Regular Allowances	-	3,028,000
A03 Operating Expenses	-	193,000
Total Item (175)	-	5,800,000
TOTAL BALUCH LEVY, D.G. KHAN	-	11,500,000
RQ4002-BMP RAJANPUR		
176		
Financial assistance in favour of Mst. Gul Bano widow of deceased Arz Muhammad s/o Shah Nawaz Khan Daffedar of Border Military Police, Rajanpur		
A05 Grants Subsidies and Write Off of Loans	300,000	-
Total Item (176)	300,000	-
177		
Financial assistance in favour of Mst. Rahima Mai widow of deceased Hidayat Ullah Sarwar, Border Military Police, Rajanpur		
A05 Grants Subsidies and Write Off of Loans	300,000	-
Total Item (177)	300,000	-
178		
Financial assistance to the families of civil servant who dies while in service		
A05 Grants Subsidies and Write Off of Loans	900,000	-
Total Item (178)	900,000	-
TOTAL BMP RAJANPUR	1,500,000	-
TOTAL LOCAL POLICE	1,800,000	11,986,000

(FUND NO.PC21013) POLICE -- FY 2011-2012

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring Rs.	Recurring Rs.
032111 TRAINING		
LQ4136-POLICE TRAINING INSTITUTES		
179 Financial assistance to the families of civil servants who died while in service.		
A05 Grants Subsidies and Write Off of Loans	400,000	-
Total Item (179)	400,000	-
180 Financial assistance to the families of civil servants who died while in service.		
A05 Grants Subsidies and Write Off of Loans	300,000	-
Total Item (180)	300,000	-
181 Financial assistance to the families of civil servants who died while in service.		
A05 Grants Subsidies and Write Off of Loans	400,000	-
Total Item (181)	400,000	-
182 Financial assistance to the families of civil servants who died while in service.		
A05 Grants Subsidies and Write Off of Loans	400,000	-
Total Item (182)	400,000	-
183 Financial assistance to the families of civil servants who died while in service.		
A05 Grants Subsidies and Write Off of Loans	300,000	-
Total Item (183)	300,000	-

(FUND NO.PC21013) POLICE -- FY 2011-2012

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
184	Shifting of 72 posts from Special Branch and CTD to PTI		
	A011-1 Pay of Officers	-	1,407,000
	A011-2 Pay of Other Staff	-	3,560,000
	A012-1 Regular Allowances	-	7,575,000
	Total Item (184)	-	12,542,000
185	Creation of three new posts of Psychologist @ Rs.50,000/- per months lumpsum		
	A011-1 Pay of Officers	-	1,400,000
	Total Item (185)	-	1,400,000
	TOTAL POLICE TRAINING INSTITUTE	1,800,000	13,942,000
032113	OTHER CIVIL ARMED FORCES		
	LQ4131-PUNJAB CONSTABULARY		
186	Financial assistance to the families of civil servants who died while in service.		
	A05 Grants Subsidies and Write Off of Loans	300,000	-
	Total Item (186)	300,000	-
187	Financial assistance to the families of civil servants who died while in service.		
	A05 Grants Subsidies and Write Off of Loans	300,000	-
	Total Item (187)	300,000	-
188	Financial assistance to the families of civil servants who died while in service.		
	A05 Grants Subsidies and Write Off of Loans	900,000	-
	Total Item (188)	900,000	-

(FUND NO.PC21013) POLICE -- FY 2011-2012

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring Rs.	Recurring Rs.
189 Financial assistance to the families of civil servants who died while in service.		
A05 Grants Subsidies and Write Off of Loans	600,000	-
Total Item (189)	600,000	-
190 Financial assistance to the families of civil servants who died while in service.		
A05 Grants Subsidies and Write Off of Loans	900,000	-
Total Item (190)	900,000	-
191 Financial assistance to the families of civil servants who died while in service.		
A05 Grants Subsidies and Write Off of Loans	600,000	-
Total Item (191)	600,000	-
192 Financial assistance to the families of civil servants who died while in service.		
A05 Grants Subsidies and Write Off of Loans	500,000	-
Total Item (192)	500,000	-
193 Financial assistance to the families of civil servants who died while in service.		
A05 Grants Subsidies and Write Off of Loans	300,000	-
Total Item (193)	300,000	-
194 Financial assistance to the families of civil servants who died while in service.		
A05 Grants Subsidies and Write Off of Loans	300,000	-
Total Item (194)	300,000	-

(FUND NO.PC21013) POLICE -- FY 2011-2012

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
195	Financial assistance to the families of civil servants who died while in service.		
	A05 Grants Subsidies and Write Off of Loans	300,000	-
	Total Item (195)	300,000	-
196	Financial assistance to the families of civil servants who died while in service.		
	A05 Grants Subsidies and Write Off of Loans	300,000	-
	Total Item (196)	300,000	-
197	Financial assistance to the families of civil servants who died while in service.		
	A05 Grants Subsidies and Write Off of Loans	600,000	-
	Total Item (197)	600,000	-
198	Financial assistance to the families of civil servants who died while in service.		
	A05 Grants Subsidies and Write Off of Loans	400,000	-
	Total Item (198)	400,000	-
199	Financial assistance to the family of Mr. Muhammad Khaleeq, Constable No.3386, BTN No.2 PC, Rawalpindi		
	A05 Grants Subsidies and Write Off of Loans	300,000	-
	Total Item (199)	300,000	-
	TOTAL PUNJAB CONSTABULARY	6,600,000	-

(FUND NO.PC21013) POLICE -- FY 2011-2012

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring Rs.	Recurring Rs.
032150 OTHERS		
LQ4134-QAUMI RAZAKAR ORGANIZATION		
200 Financial assistance to the families of civil servants who died while in service.		
A05 Grants Subsidies and Write Off of Loans	300,000	-
Total Item (200)	300,000	-
201 Creation of one post of Langri		
A011-2 Pay of Other Staff	-	36,000
A012-1 Regular Allowances	-	130,000
Total Item (201)	-	166,000
TOTAL QAUMI RAZAKAR ORGANIZATION	300,000	166,000
LQ4135-WORKS		
202 Establishment of 100-Models Police Stations in Punjab in the existing buildings		
A13 Repairs and Maintenance	15,000,000	-
Total Item (202)	15,000,000	-
203 Funds for repair of RPO Office, Sheikhpura at Lahore, boundary wall, entry / exit gates and Sentry Posts around the office		
A13 Repairs and Maintenance	500,000	-
Total Item (203)	500,000	-
TOTAL WORKS	15,500,000	-
GROSS TOTAL POLICE	743,574,000	6,722,736,000
Less - Amount to be met from savings within the	-	259,017,000
NET TOTAL POLICE	743,574,000	6,463,719,000

(1) **Additional appropriation required to meet the anticipated excess expenditure Rs.Rs.6,432,769,000 (Recurring)**

An amount of Rs.6,432,769,000 is required to meet the excess expenditure for Regular Allowances for the year 2011-2012. An amount of Rs.259,017,000 will be met from savings within the grant.

A Supplementary demand of Rs.6,173,752,000 is accordingly presented

(2) **Purchase of security equipments for security arrangements at important places i.e. 90-SQA, 7 & 8 Club, 96-H, Model Town, 180-H Model Town, Governor's House, 189-Y, DHA, Lahore Rs.65,124,000 (Non-recurring) and Rs.1,500,000 (Recurring)**

An amount of Rs.66,624,000 is required for purchase of security equipments for security arrangements at important places i.e. 90-SQA, 7 & 8 Club, 96-H, Model Town, 180-H Model Town, Governor's House, 189-Y, DHA, Lahore for the year 2011-2012.

A Supplementary demand of Rs.66,624,000 is accordingly presented

(3) **Funds for balance payment on account of purchase of 3 vehicles mounted jammers for Police Department Rs.1,250,000 (Non-recurring)**

An amount of Rs.1,250,000 is required for balance payment on account of purchase of 3 vehicles mounted jammers for Police Department for the year 2011-2012.

A Supplementary demand of Rs.1,250,000 is accordingly presented

(4) **Purchase of 1 set of fabricated Guardroom for the Police Guard deployed at the residence of Advocate General, Punjab Rs.250,000 (Non-recurring)**

An amount of Rs.250,000 is required for purchase of 1 set of fabricated Guardroom for the Police Guard deployed at the residence of Advocate General, Punjab for the year 2011-2012.

A Supplementary demand of Rs.250,000 is accordingly presented

(5) **Purchase of 2 Fork Lifters for City Traffic Police, Lahore to manage massive traffic problems during construction work of flyover at Muslim Town, under pass at Model Town & Qanchi Junction and rehabilitation work at Canal Road Rs.4,000,000 (Non-recurring)**

An amount of Rs.4,000,000 is required for purchase of 2 Fork Lifters for City Traffic Police, Lahore to manage massive traffic problems during construction work of flyover at Muslim Town, under pass at Model Town & Qanchi Junction and rehabilitation work at Canal Road for the year 2011-2012.

A Supplementary demand of Rs.4,000,000 is accordingly presented

- (6) **Purchase and installation of 15-Sets of fabricated Guardroom for the Police Guard deployed at the residence of Honourable Judges of Lahore High Court, Lahore Rs.3,750,000 (Non-recurring)**

An amount of Rs.3,750,000 is required for purchase and installation of 15-Sets of fabricated Guardroom for the Police Guard deployed at the residence of Honourable Judges of Lahore High Court, Lahore for the year 2011-2012.

A Supplementary demand of Rs.3,750,000 is accordingly presented

- (7) **Purchase of 5 Toyota Vigo Vehicles equipped with strobe lights and wireless for operational duties for Lahore Police Rs.15,500,000 (Non-recurring)**

An amount of Rs.15,500,000 is required for purchase of 5 Toyota Vigo Vehicles equipped with strobe lights and wireless for operational duties for Lahore Police for the year 2011-2012.

A Supplementary demand of Rs.15,500,000 is accordingly presented

- (8) **Purchase of 111 Nos. UHF Walkie Talkie Wireless Sets @ Rs.25,000/- per Unit for VVIPs/VIPs Escort Duty Rs.2,775,000 (Non-recurring)**

An amount of Rs.2,775,000 is required for purchase of 111 Nos. UHF Walkie Talkie Wireless Sets @ Rs.25,000/- per Unit for VVIPs/VIPs Escort Duty for the year 2011-2012.

A Supplementary demand of Rs.2,775,000 is accordingly presented

- (9) **Establishment of 100-Models Police Stations in Punjab in the existing buildings Rs.208,250,000 (Non-recurring)**

An amount of Rs.208,250,000 is required for establishment of 100-Models Police Stations in Punjab in the existing buildings for the year 2011-2012.

A Supplementary demand of Rs.208,250,000 is accordingly presented

- (10) **Payment of admission fee for Post Graduate Diploma Programme in University Law College, University of the Punjab Rs.53,000 (Non-recurring)**

An amount of Rs.53,000 is required for payment of admission fee for Post Graduate Diploma Programme in University Law College, University of the Punjab for the year 2011-2012.

A Supplementary demand of Rs.53,000 is accordingly presented

(11-42) Head money to the informer fixed for arrest / killing of proclaimed offenders Rs.19,050,000 (Non-recurring)

An amount of Rs.19,050,000 is required for head money to the informer fixed for arrest / killing of proclaimed offenders for the year 2011-2012.

A Supplementary demand of Rs.19,050,000 is accordingly presented

(43) Grant in Aid in favour of Mst. Asia Bibi widow of decease Police Quami Razakar Muhammad Iqbal Bhatti Rs.300,000 (Non-recurring)

An amount of Rs.300,000 is required for Grant in Aid in favour of Mst. Asia Bibi widow of decease Police Quami Razakar Muhammad Iqbal Bhatti for the year 2011-2012.

A Supplementary demand of Rs.300,000 is accordingly presented

(44) Grant of financial reward to the Police Officers / Officials who took part in Police encounters Rs.2,625,000 (Non-recurring)

An amount of Rs.2,625,000 is required for Grant of financial reward to the Police Officers / Officials who took part in Police encounters for the year 2011-2012.

A Supplementary demand of Rs.2,625,000 is accordingly presented

(45) Grant in Aid to the Police Officials injured in incident between Police and Lawyers on 30.09.2010, 01.10.2010 and 02.10.2010 at Court Premise, Lahore (Sou Moto Case No.19/2010 Police and Lawyers on 30.09.2010, 01.10.2010 and 02.10.2010 at Court Premises, Lahore) Rs.350,000 (Non-recurring)

An amount of Rs.350,000 is required for Grant in Aid to the Police Officials injured in incident between Police and Lawyers on 30.09.2010, 01.10.2010 and 02.10.2010 at Court Premise, Lahore (Sou Moto Case No.19/2010 Police and Lawyers on 30.09.2010, 01.10.2010 and 02.10.2010 at Court Premises, Lahore) for the year 2011-2012.

A Supplementary demand of Rs.350,000 is accordingly presented

(46) Funds to meet security arrangements during Moharram 2011 Rs.30,000,000 (Non-recurring)

An amount of Rs.30,000,000 is required for funds to meet security arrangements during Moharram 2011 for the year 2011-2012.

A Supplementary demand of Rs.30,000,000 is accordingly presented

(47-49) Financial assistance to the families of civil servants who died while in services Rs.800,000 (Non-recurring)

An amount of Rs.800,000 is required for financial assistance to the families of civil servants who died while in services for the year 2011-2012.

A Supplementary demand of Rs.800,000 is accordingly presented

(50) Additional funds for shaheed / injured Police Officers / Officials of Punjab Police Rs.60,000,000 (Non-recurring)

An amount of Rs.60,000,000 is required for additional funds for shaheed / injured Police Officers / Officials of Punjab Police for the year 2011-2012.

A Supplementary demand of Rs.60,000,000 is accordingly presented

(51) Funds for meeting immediate requirements of POL Charges for the office of Inspector General of Police, Police Headquarters Punjab, Lahore Rs.500,000 (Recurring)

An amount of Rs.500,000 is required for meeting immediate requirements of POL Charges for the office of Inspector General of Police, Police Headquarters Punjab, Lahore for the year 2011-2012.

A Supplementary demand of Rs.500,000 is accordingly presented

(52) Financial benefits for the recipients of QMP and PPM Rs.2,600,000 (Non-recurring)

An amount of Rs.2,600,000 is required for financial benefits for the recipients of QMP and PPM for the year 2011-2012.

A Supplementary demand of Rs.2,600,000 is accordingly presented

(53) Grant-in-Aid in favour of family / legal heirs of Shaheed Police Qaumi Razakar Muhammad Sajid Rs.500,000 (Non-recurring)

An amount of Rs.500,000 is required for Grant-in-Aid in favour of family / legal heirs of Shaheed Police Qaumi Razakar Muhammad Sajid for the year 2011-2012.

A Supplementary demand of Rs.500,000 is accordingly presented

- (54) **Funds for meeting immediate requirements of Transport, Machinery, Furniture and Training Aid for Police School of Intelligence, Lahore Rs.16,065,000 (Non-recurring) and Rs.1,418,000 (Recurring)**

An amount of Rs.17,483,000 is required for meeting immediate requirements of Transport, Machinery, Furniture and Training Aid for Police School of Intelligence, Lahore for the year 2011-2012.

A Supplementary demand of Rs.17,483,000 is accordingly presented

- (55) **Funds to meet the requirement of Secret Service Expenditure and Cash Reward for Punjab Police, Lahore Rs.5,000,000 (Non-recurring) and Rs.5,00,000 (Recurring)**

An amount of Rs.10,000,000 is required for Funds to meet the requirement of Secret Service Expenditure and Cash Reward for Punjab Police, Lahore for the year 2011-2012.

A Supplementary demand of Rs.10,000,000 is accordingly presented

- (56) **Financial assistance to the families of civil servants who died while in services Rs.500,000 (Non-recurring)**

An amount of Rs.500,000 is required for financial assistance to the families of civil servants who died while in services for the year 2011-2012.

A Supplementary demand of Rs.500,000 is accordingly presented

- (57) **Payment of pending bills of M/s SK Munir & Co. Lahore Rs.54,000 (Non-recurring)**

An amount of Rs.54,000 is required for payment of pending bills of M/s SK Munir & Co. Lahore for the year 2011-2012.

A Supplementary demand of Rs.54,000 is accordingly presented

- (58) **Funds to combat terrorism and crime control in Sheikhpura Region at Lahore Rs.5,000,000 (Non-recurring)**

An amount of Rs.5,000,000 is required for provision of funds to combat terrorism and crime control in Sheikhpura Region at Lahore for the year 2011-2012.

A Supplementary demand of Rs.5,000,000 is accordingly presented

(59-127) Financial assistance to the families of civil servants who died while in services Rs.179,400,000 (Non-recurring)

An amount of Rs.179,400,000 is required for financial assistance to the families of civil servants who died while in services for the year 2011-2012.

A Supplementary demand of Rs.179,400,000 is accordingly presented

(128) Payment of defaulted amounts on account of Spectrum Charges to Pakistan Telecommunication Authority Rs.25,454,000 (Non-recurring)

An amount of Rs.25,454,000 is required for payment of defaulted amounts on account of Spectrum Charges to Pakistan Telecommunication Authority for the year 2011-2012.

A Supplementary demand of Rs.25,454,000 is accordingly presented

(129) Funds for refreshment / food at the time of "Iftar" and "Sehar" to the officers / officials deployed on all the sensitive, exit and entrance places of processions of Youm-e-Ali (R.A.) on 22-08-2011 Rs.4,000,000 (Non-recurring)

An amount of Rs.4,000,000 is required for refreshment / food at the time of "Iftar" and "Sehar" to the officers / officials deployed on all the sensitive, exit and entrance places of processions of Youm-e-Ali (R.A.) on 22-08-2011 for the year 2011-2012.

A Supplementary demand of Rs.4,000,000 is accordingly presented

(130) One time Grant in Aid to CCPO, Lahore to combat terrorism Rs.5,000,000 (Non-recurring)

An amount of Rs.5,000,000 is required for one time grant in aid to CCPO, Lahore to combat terrorism for the year 2011-2012.

A Supplementary demand of Rs.5,000,000 is accordingly presented

(131) Grant of honorarium to the Officer and Staff working with the Senior Advisor to Chief Minister and Minister for Finance, Punjab Rs.40,000 (Non-recurring)

An amount of Rs.40,000 is required for grant of honorarium to the Officer and Staff working with the Senior Advisor to Chief Minister and Minister for Finance, Punjab for the year 2011-2012.

A Supplementary demand of Rs.40,000 is accordingly presented

(132) Creation of one post of DSP Rs.907,000 (Recurring)

An amount of Rs.907,000 is required for creation of one post of DSP for the year 2011-2012.

A Supplementary demand of Rs.907,000 is accordingly presented

(133) Payment in connection with appointment of the 11 Ex-Army servicemen on contract basis for a period of two years at an all inclusive salary package of Rs.30,000 pm Rs.2,970,000 (Recurring)

An amount of Rs.2,970,000 is required for payment in connection with appointment of the 11 Ex-Army servicemen on contract basis for a period of two years at an all inclusive salary package of Rs.30,000 pm for the year 2011-2012.

A Supplementary demand of Rs.2,970,000 is accordingly presented

(134) Security arrangements for the conduct of Bye-Election in Constituency No.PP-220 in District Sahiwal on 13-10-2011 Rs.2,000,000 (Non-recurring)

An amount of Rs.2,000,000 is required for security arrangements for the conduct of Bye-Election in Constituency No.PP-220 in District Sahiwal on 13-10-2011 for the year 2011-2012.

A Supplementary demand of Rs.2,000,000 is accordingly presented

(135) Funds to make mobile workshop on the chasis of ISUZU NPR for Traffic Management of Ring Road, Lahore by City Traffic Police, Lahore Rs.1,300,000 (Non-recurring)

An amount of Rs.1,300,000 is required for mobile workshop on the chasis of ISUZU NPR for Traffic Management of Ring Road, Lahore by City Traffic Police, Lahore for the year 2011-2012.

A Supplementary demand of Rs.1,300,000 is accordingly presented

(136) Payment of Operational Allowance to the 450 Personnel deployed temporarily in Tents in Katcha Area of River Indus, Rajanpur @ 100/- per day per head w.e.f. 01-07-2011 to 31-12-2011 Rs.8,280,000 (Non-recurring)

An amount of Rs.8,280,000 is required for payment of Operational Allowance to the 450 Personnel deployed temporarily in Tents in Katcha Area of River Indus, Rajanpur @ 100/- per day per head w.e.f. 01-07-2011 to 31-12-2011 for the year 2011-2012.

A Supplementary demand of Rs.8,280,000 is accordingly presented

- (137) **Payment to Auqaf Department against their land provided to the Police Department on lease for 30 years for construction of Police Station Sadiqabad, District Rawalpindi Rs.20,921,000 (Non-recurring)**

An amount of Rs.20,921,000 is required for payment to Auqaf Department against their land provided to the Police Department on lease for 30 years for construction of Police Station Sadiqabad, District Rawalpindi for the year 2011-2012.

A Supplementary demand of Rs.20,921,000 is accordingly presented

- (138) **Establishment of 100-Models Police Stations in Punjab in the existing buildings Rs.12,00,000 (Non-recurring)**

An amount of Rs.12,000,000 is required for establishment of 100-Models Police Stations in Punjab in the existing buildings for the year 2011-2012.

A Supplementary demand of Rs.12,000,000 is accordingly presented

- (139-149) **Financial assistance to the families of civil servants who died while in services Rs.5,900,000 (Non-recurring)**

An amount of Rs.5,900,000 is required for financial assistance to the families of civil servants who died while in services for the year 2011-2012.

A Supplementary demand of Rs.5,900,000 is accordingly presented

- (150) **Purchase of 5 sniffer dogs for security duties Rs.2,000,000 (Non-recurring)**

An amount of Rs.2,000,000 is required for purchase of 5 sniffer dogs for security duties for the year 2011-2012.

A Supplementary demand of Rs.2,000,000 is accordingly presented

- (151) **Funds to meet the requirement of Adhoc Allowance, 2011 Rs.43,367,000 (Recurring)**

An amount of Rs.43,367,000 is required to meet the requirement of Adhoc Allowance, 2011 for the year 2011-2012.

A Supplementary demand of Rs.43,367,000 is accordingly presented

- (152) **Funds for Secret Services Fund for Special Branch Rs.5,500,000 (Non-recurring)**

An amount of Rs.5,500,000 is required for Secret Services Fund for Special Branch for the year 2011-2012.

A Supplementary demand of Rs.5,000,000 is accordingly presented

(153) Creation of 4 posts of SSP on temporary basis Rs.2,560,000 (Recurring)

An amount of Rs.2,560,000 is required for creation of 4 posts of SSP on temporary basis for the year 2011-2012.

A Supplementary demand of Rs.2,560,000 is accordingly presented

(154) Shifting of posts from District Police to CTD Rs.87,242,000 (Recurring)

An amount of Rs.87,242,000 is required for shifting of posts from District Police to CTD for the year 2011-2012.

A Supplementary demand of Rs.87,242,000 is accordingly presented

(155) Restructuring of CTD shifting of Elite Teams to CTD Punjab Rs.14,915,000 (Recurring)

An amount of Rs.14,915,000 is required for restructuring of CTD shifting of Elite Teams to CTD Punjab for the year 2011-2012.

A Supplementary demand of Rs.14,915,000 is accordingly presented

(156) Proposed strategy for counter terrorism / revamping of CTD Punjab Rs.4,823,000 (Non-recurring)

An amount of Rs.4,823,000 is required for Proposed strategy for counter terrorism / revamping of CTD Punjab for the year 2011-2012.

A Supplementary demand of Rs.4,823,000 is accordingly presented

(157) Payment of fee to Mr. Sardar Muhammad Ishaque Khan, Supreme Court Rawalpindi in case of assassination of Mohatarama Benazir Bhutto Shaheed Rs.660,000 (Non-recurring)

An amount of Rs.660,000 is required for payment of fee to Mr. Sardar Muhammad Ishaque Khan, Supreme Court Rawalpindi in case of assassination of Mohatarama Benazir Bhutto Shaheed for the year 2011-2012.

A Supplementary demand of Rs.660,000 is accordingly presented

(158) One post of Deputy Prosecutor General for Counter Terrorism Department Rs.586,000 (Non-Recurring)

An amount of Rs.586,000 is required for one post of Deputy Prosecutor General for Counter Terrorism Department for the year 2011-2012.

A Supplementary demand of Rs.586,000 is accordingly presented

(159) Funds for POL Charges to CTD Punjab Rs.15,500,000 (Recurring)

An amount of Rs.15,500,000 is required for POL Charges to CTD Punjab for the year 2011-2012.

A Supplementary demand of Rs.15,500,000 is accordingly presented

(160) Shifting of 415 posts from District Police to CTD for proposed strategy for counter terrorism / revamping of CTD Punjab Rs.52,089,000 (Recurring)

An amount of Rs.52,089,000 is required for shifting of 415 posts from District Police to CTD for proposed strategy for counter terrorism / revamping of CTD Punjab for the year 2011-2012.

A Supplementary demand of Rs.52,089,000 is accordingly presented

(161) Proposed Strategy for Counter Terrorism - Ministerial / Class-IV Staff for CTD Punjab Rs.5,979,000 (Recurring)

An amount of Rs.5,979,000 is required for proposed Strategy for Counter Terrorism - Ministerial / Class-IV Staff for CTD Punjab for the year 2011-2012.

A Supplementary demand of Rs.5,979,000 is accordingly presented

(162) Funds for Counter Terrorism Department to meet expenditure under Object Adhoc Allowance 2011 Rs.2,500,000 (Recurring)

An amount of Rs.2,500,000 is required for Counter Terrorism Department to meet expenditure under object Adhoc Allowance 2011 for the year 2011-2012.

A Supplementary demand of Rs.2,500,000 is accordingly presented

(163-168) Financial assistance to the families of civil servants who died while in services Rs.2,200,000 (Non-recurring)

An amount of Rs.2,200,000 is required for financial assistance to the families of civil servants who died while in services for the year 2011-2012.

A Supplementary demand of Rs.2,200,000 is accordingly presented

(169) Creation of one post of Inspector Legal from District Police to Elite Police Force Rs.283,000 (Recurring)

An amount of Rs.283,000 is required for creation of one post of Inspector Legal from District Police to Elite Police Force for the year 2011-2012.

A Supplementary demand of Rs.283,000 is accordingly presented

(170) **Funds to meet the requirement of Adhoc Allowance, 2011 Rs.11,207,000 (Recurring)**

An amount of Rs.11,207,000 is required to meet the requirement of Adhoc Allowance, 2011 for the year 2011-2012.

A Supplementary demand of Rs.11,207,000 is accordingly presented

(171) **Additional funds for Ration Allowance for Elite Police Force Rs.9,850,000 (Recurring)**

An amount of Rs.9,850,000 is required for Ration Allowance for Elite Police Force for the year 2011-2012.

A Supplementary demand of Rs.9,850,000 is accordingly presented

(172) **Financial assistance to Mst. Janti Mai widow of deceased Zahro Khan Sarwar of Border Military Police, DG Khan Rs.300,000 (Non-recurring)**

An amount of Rs.300,000 is required for financial assistance to Mst. Janti Mai widow of deceased Zahro Khan Sarwar of Border Military Police, DG Khan for the year 2011-2012.

A Supplementary demand of Rs.300,000 is accordingly presented

(173) **Creation of one post of Risaldar in Border Military Police, DG Khan Rs.486,000 (Recurring)**

An amount of Rs.486,000 is required for creation of one post of Risaldar in Border Military Police, DG Khan for the year 2011-2012.

A Supplementary demand of Rs.486,000 is accordingly presented

(174) **Payment of salaries for the period from 06/2011 to 11/2011 to one platoon of Baloch Levy DG Khan deployed at PAEC installations at DG Khan Rs.5,700,000 (Recurring)**

An amount of Rs.5,700,000 is required for payment of salaries for the period from 06/2011 to 11/2011 to one platoon of Baloch Levy DG Khan deployed at PAEC installations at DG Khan for the year 2011-2012.

A Supplementary demand of Rs.5,700,000 is accordingly presented

- (175) **Payment of salaries for the period from 12/2011 to 05/2012 to one platoon of Baloch Levy DG Khan deployed at PAEC installations at DG Khan Rs.5,800,000 (Recurring)**

An amount of Rs.5,800,000 is required for Payment of salaries for the period from 12/2011 to 05/2012 to one platoon of Baloch Levy DG Khan deployed at PAEC installations at DG Khan for the year 2011-2012.

A Supplementary demand of Rs.5,800,000 is accordingly presented

- (176-183) **Financial assistance to the families of civil servants who died while in services Rs.3,300,000 (Non-recurring)**

An amount of Rs.3,300,000 is required for financial assistance to the families of civil servants who died while in services for the year 2011-2012.

A Supplementary demand of Rs.3,300,000 is accordingly presented

- (184) **Shifting of 72 posts from Special Branch and CTD to PTI Rs.12,542,000 (Recurring)**

An amount of Rs.12,542,000 is required for shifting of 72 posts from Special Branch and CTD to PTI for the year 2011-2012.

A Supplementary demand of Rs.12,542,000 is accordingly presented

- (185) **Creation of three new posts of Psychologist @ Rs.50,000/- per months lumpsum Rs.1,400,000 (Recurring)**

An amount of Rs.1,400,000 is required for creation of three new posts of Psychologist @ Rs.50,000/- per months lumpsum for the year 2011-2012.

A Supplementary demand of Rs.1,400,000 is accordingly presented

- (186-200) **Financial assistance to the families of civil servants who died while in services Rs.6,900,000 (Non-recurring)**

An amount of Rs.6,900,000 is required for financial assistance to the families of civil servants who died while in services for the year 2011-2012.

A Supplementary demand of Rs.6,900,000 is accordingly presented

- (201) **Creation of one post of Langri Rs.166,000 (Recurring)**

An amount of Rs.166,000 is required for creation of one post of Langri for the year 2011-2012.

A Supplementary demand of Rs.166,000 is accordingly presented

**(202) Establishment of 100-Models Police Stations in Punjab in the existing buildings
Rs.15,000,000 (Non-recurring)**

An amount of Rs.15,000,000 is required for establishment of 100-Models Police Stations in Punjab in the existing buildings for the year 2011-2012.

A Supplementary demand of Rs.15,000,000 is accordingly presented

**(203) Funds for repair of RPO Office, Sheikhpura at Lahore, boundary wall, entry /
exit gates and Sentry Posts around the office Rs.500,000 (Non-recurring)**

An amount of Rs.500,000 is required for Funds for repair of RPO Office, Sheikhpura at Lahore, boundary wall, entry / exit gates and Sentry Posts around the office for the year 2011-2012.

A Supplementary demand of Rs.500,000 is accordingly presented

DEMAND NO. 9

	Rs.
Charged	..
Voted	<u>15,675,000</u>
Total	<u>15,675,000</u>

(FUND NO. PC21014) MUSEUMS - FY 2011-12

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
09 EDUCATION AFFAIRS AND SERVICES		
095 SUBSIDIARY SERVICES TO EDUCATION		
0951 SUBSIDIARY SERVICES TO EDUCATION		
095101 ARCHIVES LIBRARY AND MUSEUMS		
LQ4528 LAHORE MUSEUM, LAHORE		
1 Additional appropriations required to meet the excess expenditure		
A011-2 Pay of Other Staff	..	
A012-1 Regular Allowances	..	7,091,000
A03 Operating Expenses		130,000
A04 Employee Retirement Benefits	..	2,377,000
Total Item (1)	<u>..</u>	<u>9,598,000</u>
2 Funds in favour of Lahore Museum in lieu of the fees remitted for Camera Stand and Movie Camera		
A13 Repairs & Maintenance	..	500,000
Total Item (2)	<u>..</u>	<u>500,000</u>
3 Funds in favour of Mr. Safdar Hussain Ranjha, Advocate, Legal Advisor, Lahore Museum for payment as remuneration		
A012-2 Other Allowances	..	203,000
Total Item (3)	<u>..</u>	<u>203,000</u>
LQ4527 BAHAWALPUR MUSEUM, BAHAWALPUR		
4 Additional appropriations required to meet the excess expenditure		
A011-2 Pay of Other Staff	..	609,000
A012-1 Regular Allowances	..	2,420,000
A03 Operating Expenses		70,000
A13 Repairs & Maintenance	..	15,000
Total Item (4)	<u>..</u>	<u>3,114,000</u>

(FUND NO. PC21014) MUSEUMS - FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
LQ4625 LAYLLPUR MUSEUM, FAISALABAD			
5	Funds as grant in aid for newly established Layllpur Museum, Faisalabad		
	A05 Grants Subsidies and Write Off of Loans	2,260,000	..
	Total Item (5)	2,260,000	..
	GROSS TOTAL MUSEUMS	2,260,000	13,415,000
	Less-Amount to be met from savings within the grant		-
	NET TOTAL MUSEUMS	2,260,000	13,415,000

1-5 **Funds under various objects Rs.2,260,000 (Non-recurring) and Rs.13,415,000 (Recurring)**

An amount of Rs.15,675,000 is required to meet the excess expenditure during the year 2011-2012.

A supplementary demand of Rs.15,675,000 is accordingly presented.

DEMAND NO. 10

	Rs.
Charged	..
Voted	<u>6,386,252,000</u>
Total	<u>6,386,252,000</u>

(FUND NO.PC21015) EDUCATION-FY 2011-2012

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
09 EDUCATION AFFAIRS AND SERVICES		
093 TERTIARY EDUCATION AFFAIRS AND SERVICES		
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES		
1 Additional Appropriation required to meet the anticipated excess expenditure		
LQ4148-DIRECTORATE OF SPECIAL EDUCATION		
A012-1-Regular Allowances	-	14,390,000
LQ4478-DIRECTION (E.E.)		
A012-1-Regular Allowances	-	1,960,000
LQ4479-DIRECTION (S.E.)		
A012-1-Regular Allowances	-	2,105,000
LQ4480-ELEMENTARY TEACHER TRAINING COLLEGE		
A012-1-Regular Allowances	-	35,846,000
LQ-4481-PROGRAMME MANAGEMENT & IMPLEMENTATION UNIT (PMIU)		
A012-1-Regular Allowances	-	1,770,000
LQ4492-PUNJAB EDUCATION ASSESSMENT SYSTEM (PEAS)		
A012-1-Regular Allowances	-	440,000
LQ4620-PUNJAB NATIONAL MUSEUM OF SCIENCE & TECHNOLOGY LAHORE		
A012-1-Regular Allowances	-	680,000
LQ4621-NATIONAL EDUCATION EQUIPMENT CENTRE WAHDAT COLONY LAHORE		
A012-1-Regular Allowances	-	1,300,000
LQ4140-DIRECTION (COLLEGES)		
A012-1-Regular Allowances	-	2,420,000

(FUND NO.PC21015) EDUCATION-FY 2011-2012

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
LQ4145-ARTS COLLEGES		
A012-1-Regular Allowances	-	499,432,000
LQ4146-PROFESSIONAL COLLEGES		
A012-1-Regular Allowances	-	5,832,000
LQ-4149-LIBRARIES		
A012-1-Regular Allowances	-	1,639,000
LQ5308-INSPECTION (COLLEGES)		
A012-1-Regular Allowances	-	8,364,000
LQ4591-GOVERNMENT EMERSON COLLEGE, MULTAN		
A012-1-Regular Allowances	-	7,011,000
LQ4592-GOVERNMENT POST GRADUATE COLLEGE FOR WOMEN, KUTCHARY ROAD, MULTAN		
A012-1-Regular Allowances	-	9,000,000
LQ4593-GOVERNMENT POST GRADUATE COLLEGE FOR WOMEN SIALKOT		
A012-1-Regular Allowances	-	3,183,000
LQ4594-GOVERNMENT COLLEGE FOR WOMEN, MADINA TOWN FAISALABAD		
A012-1-Regular Allowances	-	8,105,000
LQ4595-GOVERNMENT COLLEGE FOR WOMEN, GULBERG, LAHORE		
A012-1-Regular Allowances	-	4,800,000
LQ4596-GOVERNMENT POST GRADUATE COLLEGE FOR WOMEN SARGODHA		
A012-1-Regular Allowances	-	4,724,000
LQ4597-GOVERNMENT POST GRADUATE COLLEGE FOR WOMEN SAHIWAL		
A012-1-Regular Allowances	-	3,669,000

(FUND NO.PC21015) EDUCATION-FY 2011-2012

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
LQ4598-GOVERNMENT POST GRADUATE COLLEGE FOR WOMEN, SAMANABAD, LAHORE		
A012-1-Regular Allowances	-	8,029,000
LQ4599-GOVERNMENT POST GRADUATE COLLEGE FOR WOMEN SATELLITE TOWN, RAWALPINDI		
A012-1-Regular Allowances	-	7,689,000
LQ4600-GOVERNMENT COLLEGE FOR WOMEN, D.G.KHAN		
A012-1-Regular Allowances	-	3,015,000
LQ4601-GOVERNMENT POST GRADUATE ISLAMIA COLLEGE FOR WOMEN, COOPER ROAD, LAHORE		
A012-1-Regular Allowances	-	7,700,000
LQ4602-GOVERNMENT POST GRADUATE COLLEGE FOR WOMEN, SATELLITE TOWN, GUJRANWALA		
A012-1-Regular Allowances	-	4,000,000
LQ4603-GOVERNMENT COLLEGE OF SCIENCE WAHDAT ROAD, LAHORE		
A012-1-Regular Allowances	-	8,000,000
LQ4604-GOVERNMENT M.A.O. COLLEGE, LAHORE		
A012-1-Regular Allowances	-	7,250,000
LQ4605-GOVERNMENT POST GRADUATE COLLEGE SAHIWAL		
A012-1-Regular Allowances	-	6,600,000

(FUND NO.PC21015) EDUCATION-FY 2011-2012

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
LQ4606-GOVERNMENT AMBALA MUSLIM COLLEGE, SARGODHA		
A012-1-Regular Allowances	-	2,191,000
LQ4607-GOVERNMENT POST GRADUATE GORDON COLLEGE, RAWALPINDI		
A012-1-Regular Allowances	-	3,997,000
LQ4608-GOVERNMENT POST GRADUATE COLLEGE D.G. KHAN		
A012-1-Regular Allowances	-	5,708,000
LQ4609-GOVERNMENT POST GRADUATE COLLEGE CHAKWAL		
A012-1-Regular Allowances	-	2,600,000
LQ4610-GOVERNMENT POST GRADUATE COLLEGE JHELUM		
A012-1-Regular Allowances	-	1,533,000
LQ4611-GOVERNMENT S.E. COLLEGE, BAHAWALPUR		
A012-1-Regular Allowances	-	7,207,000
LQ4612-GOVERNMENT SADIQ DEGREE COLLEGE FOR GIRLS, BAHAWALPUR		
A012-1-Regular Allowances	-	2,728,000
LQ4613-GOVERNMENT COLLEGE FOR BOYS SAMANABAD, FAISALABAD		
A012-1-Regular Allowances	-	4,240,000
LQ4615-GOVERNMENT COLLEGE FOR BOYS, SATELLITE TOWN, GUJRANWALA		
A012-1-Regular Allowances	-	7,044,000

(FUND NO.PC21015) EDUCATION-FY 2011-2012

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
LQ4617-GOVERNMENT ISLAMIA COLLEGE CIVIL LINE, LAHORE			
	A012-1-Regular Allowances	-	5,074,000
	Total Item (1)	-	711,275,000
093103 ADMINISTRATION			
LQ4478 DIRECTION (E.E.)			
2	Financial assistance in favour of Mst. Bushra Saif Ullah W/o late Mr. Saif Ullah, Superintendent DPI (EE), Punjab, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	500,000	-
	Total Item (2)	500,000	-
LQ4479-DIRECTION (S.E.)			
3	Payment of Qualification Allowance to Dr. Khair Muhammad Khan, Director DPI (SE), Punjab.		
	A012-1-Regular Allowances	-	83,000
	Total Item (3)	-	83,000
LQ4480-ELEMENTARY TEACHER TRAINING COLLEGE			
4	Financial assistance in favour of Mst. Tauqeer Batool W/o late Mr. Mushtaq Hussain, Principal, Govt. College of Elementary Teachers, Kot Adu, Muzaffargarh		
	A05 Grants Subsidies and Write Off of Loans	1,000,000	-
	Total Item (4)	1,000,000	-
5	Financial assistance in favour of Mr. Aziz-ur-Rehman husband of deceased Mst. Surriya Jamil, SSS, Govt. College for Elementary Teachers for women, Bahawalpur.		
	A05 Grants Subsidies and Write Off of Loans	800,000	-
	Total Item (5)	800,000	-

(FUND NO.PC21015) EDUCATION-FY 2011-2012

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
093103 ADMINISTRATION			
LQ4481-PROGRAMME MANAGEMENT & IMPLEMENTATION UNIT (PMIU)			
6	Funds to PMIU for Contingent Paid Staff and Entertainment & Gifts.		
	A012-2-Other Allowances (Excluding TA)	-	1,000
	A06-Transfers	1,000	-
	Total Item (6)	1,000	1,000
LQ4620-PUNJAB NATIONAL MUSEUM OF SCIENCE & TECHNOLOGY LAHORE			
7	Payment of Employees/Operational related expenditure of the Ministies/Divisions Devolved to Govt. of Punjab.		
	A011-2-Pay of Other Staff	-	271,000
	A03-Operating Expenses	-	729,000
	Total Item (7)	-	1,000,000
LQ4621-NATIONAL EDUCATION EQUIPMENT CENTRE WAHDAT COLONY LAHORE			
8	Payment of Employees/Operational related expenditure of the Ministies/Divisions Devolved to Govt. of Punjab.		
	A03-Operating Expenses	-	768,000
	A09 Physical Assets	87,000	-
	A13-Repairs and Maintenance	-	145,000
	Total Item (8)	87,000	913,000
LQ5366-GRANT IN AID TO SCHOOL COUNCILS IN PUNJAB			
9	Grant in Aid to schools councils in the Punjab.		
	A03-Operating Expenses	1,251,210,000	-
	Total Item (9)	1,251,210,000	-

(FUND NO.PC21015) EDUCATION-FY 2011-2012

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
097120 OTHERS			
LQ4494-MISCELLANEOUS GRANTS (SCHOOL)			
10	Payment of the educational expenses of daughter of Late Mr. Tayyab Saeed DPO Narowal.		
	A05 Grants Subsidies and Write Off of Loans	911,000	-
	Total Item (10)	911,000	-
11	Funds for the Student Group for ISSDC .		
	A05 Grants Subsidies and Write Off of Loans	800,000	-
	Total Item (11)	800,000	-
12	Establishment of Daanish Schools in Punjab.		
	A05 Grants Subsidies and Write Off of Loans	2,502,049,000	-
	Total Item (12)	2,502,049,000	-
13	Funds for share of Punjab Govt. for the students of Balochistan admitted in various institutions of Punjab.		
	A05 Grants Subsidies and Write Off of Loans	14,981,000	-
	Total Item (13)	14,981,000	-
14	Funds for Army Public School & College for Branch, Rawalpindi.		
	A05 Grants Subsidies and Write Off of Loans	100,000,000	-
	Total Item (14)	100,000,000	-
15	Funds for Punjab Education Foundation		
	A06-Transfers	6,000,000,000	-
	Total Item (15)	6,000,000,000	-
16	Funds for purchase of Land for construction of School/College Pak-Turk Foundation.		
	A05 Grants Subsidies and Write Off of Loans	12,800,000	-
	Total Item (16)	12,800,000	-

(FUND NO.PC21015) EDUCATION-FY 2011-2012

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
LQ4140-DIRECTION (COLLEGES)			
17	Financial assistance in favour of Mr. Ghulam Hussain father of late Shoaib Ahmad, Junior Clerk DPI(C) Punjab, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	300,000	-
	Total Item (17)	300,000	-
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LQ4145-ARTS COLLEGES			
18	Grant in Aid to Mst. Naheed Kausar, W/o late Ijaz Mehmood, Lecturer in Psychology, Govt. Khawja Fareed College, R.Y. Khan.		
	A05 Grants Subsidies and Write Off of Loans	150,000	-
	Total Item (18)	150,000	-
19	Funds for Fizaia College of Education for women, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	20,000,000	-
	Total Item (19)	20,000,000	-
20	Funds for Qualification Allowance to the Teaching Staff of Colleges		
	A012-1-Regular Allowances	-	3,893,000
	Total Item (20)	-	3,893,000
21	Establishment of Govt. Girls Degree College Kahna Nau, District Lahore.		
	A011-1-Pay of Officers	-	2,605,000
	A011-2-Pay of Other Staff	-	962,000
	A012-1-Regular Allowances	-	5,256,000
	A03-Operating Expenses	-	276,000
	Total Item (21)	-	9,099,000

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
22	Establishment of Govt. Degree College for Women, Ara Basharat Tehsil Choa Saidan Shah, District Chakwal.		
	A011-1-Pay of Officers	-	1,490,000
	A011-2-Pay of Other Staff	-	575,000
	A012-1-Regular Allowances	-	3,619,000
	A03-Operating Expenses	-	161,000
	Total Item (22)	-	5,845,000
23	Establishment of Govt. Degree College for Women, Shalimar Town, Lahore.		
	A011-1-Pay of Officers	-	2,605,000
	A011-2-Pay of Other Staff	-	962,000
	A012-1-Regular Allowances	-	5,256,000
	A03-Operating Expenses	-	421,000
	Total Item (23)	-	9,244,000
24	Establishment of Govt. Degree College for Women, Marghzar Colony, Lahore.		
	A011-1-Pay of Officers	-	4,873,000
	A011-2-Pay of Other Staff	-	1,530,000
	A012-1-Regular Allowances	-	5,745,000
	A03-Operating Expenses	-	653,000
	Total Item (24)	-	12,801,000
25	Funds for Prize Money for Higher Achievers.		
	A05 Grants Subsidies and Write Off of Loans	49,450,000	-
	Total Item (25)	49,450,000	-
26	Creation of one post of Associate Professor at Govt. College for women, Wapda Towan, Lahore, one post of Lecturer at Govt. Jinnah Degree College Mozang, Lahore and one post at Govt. College for women, Renala Khurd, Okara.		
	A011-1-Pay of Officers	-	671,000
	A012-1-Regular Allowances	-	849,000
	Total Item (26)	-	1,520,000

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
27	Grant for College Teachers Internees (CTIs)		
	A011-1-Pay of Officers	-	9,000
	A03-Operating Expenses	-	2,000
	Total Item (27)	-	11,000
28	Funds for Sanction of Staff at Govt. Degree College for Women, Gawalmandi, Lahore.		
	A011-1-Pay of Officers	-	2,515,000
	A011-2-Pay of Other Staff	-	871,000
	A012-1-Regular Allowances	-	2,669,000
	Total Item (28)	-	6,055,000
29	Creation of one post of Lecturer at Govt. Degree College for women, Township, Lahore and one post of Superintendent at Govt. College for women, Wazirabad, Gujrawala.		
	A011-1-Pay of Officers	-	316,000
	A012-1-Regular Allowances	-	186,000
	Total Item (29)	-	502,000
30	Creation of one post of Lecturer at Govt. College for women, Burewala district, Vehari and one post of Care Taker at Govt. College for Boys, Rajanpur.		
	A011-1-Pay of Officers	-	177,000
	A011-2-Pay of Other Staff	-	87,000
	A012-1-Regular Allowances	-	210,000
	Total Item (30)	-	474,000
31	Establishment of Govt. Degree College for Boys, Shah Sadar Din, D.G Khan.		
	A011-1-Pay of Officers	-	1,343,000
	A011-2-Pay of Other Staff	-	517,000
	A012-1-Regular Allowances	-	1,457,000
	Total Item (31)	-	3,317,000

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
32	Creation of one post of Bursar at Govt. PG Islamia College Gujranwala and one Posts of Lecturer at Govt. College for Women, Model Town, Gujranwala.		
	A011-1-Pay of Officers	-	444,000
	A012-1-Regular Allowances	-	445,000
	Total Item (32)	-	889,000
33	Creation of one Post of Superintendent at Govt. College for women, Pasrur Sialkot, one Post of Lecturer at Govt. Post Graduate College for women, Sheikhpura and one Post of Lecturer at Govt. Degree College for women, Hasilpur, Bahawalpur.		
	A011-1-Pay of Officers	-	646,000
	A012-1-Regular Allowances	-	385,000
	Total Item (33)	-	1,031,000
34	Creation of 11 Teaching and 14 Non-Teaching posts at Govt. College for Women, Luddan, Vehari.		
	A011-1-Pay of Officers	-	2,466,000
	A011-2-Pay of Other Staff	-	868,000
	A012-1-Regular Allowances	-	5,231,000
	A012-2-Other Allowances (Excluding TA)	-	42,000
	A03-Operating Expenses	-	429,000
	A13-Repairs and Maintenance	-	20,000
Total Item (34)	-	9,056,000	
35	Creation of 11 Teaching and 14 Non-Teaching posts at Govt. Degree College for Women, Sheikh Fazal, Vehari.		
	A011-1-Pay of Officers	-	2,555,000
	A011-2-Pay of Other Staff	-	846,000
	A012-1-Regular Allowances	-	5,655,000
	A012-2-Other Allowances (Excluding TA)	-	30,000
	A03-Operating Expenses	-	477,000
	A13-Repairs and Maintenance	-	20,000
Total Item (35)	-	9,583,000	

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
36	Creation of 11 Teaching and 14 Non-Teaching posts at Govt. Degree College for Boys, Chak Beli.		
	A011-1-Pay of Officers	-	2,515,000
	A011-2-Pay of Other Staff	-	884,000
	A012-1-Regular Allowances	-	4,949,000
	A03-Operating Expenses	-	445,000
	A13-Repairs and Maintenance	-	40,000
	Total Item (36)	-	8,833,000
37	Creation of one Post of Assistant Professor at Govt. Millat Degree College, Mumtazabad, Multan and one Post of Lecturer at Govt. College for women, Alipur Muzaffargarh.		
	A011-1-Pay of Officers	-	690,000
	A012-1-Regular Allowances	-	565,000
	Total Item (37)	-	1,255,000
38	Funds for Teaching and staff at Govt. Degree College for women, Shahdara.		
	A011-1-Pay of Officers	-	1,445,000
	Total Item (38)	-	1,445,000
39	Funds for Chief Minister's Speech, Debate and Essay Competition Programme 2011.		
	A05 Grants Subsidies and Write Off of Loans	35,843,000	-
	Total Item (39)	35,843,000	-
40	Creation of Three posts of Lecturer at Govt. Zainab College for women, Multan, Govt. Degree College for women, Masoom Shah Road, Multan and Govt. College for women, Chungi No. 6, Multan.		
	A011-1-Pay of Officers	-	309,000
	A012-1-Regular Allowances	-	318,000
	Total Item (40)	-	627,000
41	Funds for Chief Minister's Speech, Debate and Essay Competition		
	A05 Grants Subsidies and Write Off of Loans	22,804,000	-
	Total Item (41)	22,804,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
42	Financial assistance to the families/Legal heirs of various deceased Teaching and Non-Teaching staff of Govt. Colleges in the Punjab.		
	A05 Grants Subsidies and Write Off of Loans	22,700,000	-
	Total Item (42)	22,700,000	-
43	Creation of one post of Lecturer in Urdu at Govt. Degree College for Women Chungi No. 14, Multan.		
	A011-1-Pay of Officers	-	88,000
	A012-1-Regular Allowances	-	116,000
	Total Item (43)	-	204,000
44	Funds for students studying at Ningxia University China for return air tickets and stipends.		
	A05 Grants Subsidies and Write Off of Loans	2,087,000	-
	Total Item (44)	2,087,000	-
45	Funds for Wajiha Inam @ 5000 per month under Punjab Education Endowment Fund (PEEF)		
	A05 Grants Subsidies and Write Off of Loans	500,000	-
	Total Item (45)	500,000	-
46	Funds for Teaching and Non Teaching Posts at Govt. College for Boys Chakri District Rawalpindi.		
	A011-1-Pay of Officers	-	3,624,000
	A011-2-Pay of Other Staff	-	1,095,000
	A012-1-Regular Allowances	-	3,558,000
	A03-Operating Expenses	-	237,000
	A13-Repairs and Maintenance	-	20,000
	Total Item (46)	-	8,534,000

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
47	Creation of teaching posts at Govt. College for Women, Model Town, Lahore, Govt. P.G. College Wahdat Colony, Lahore and Govt. Post Graduate College Jauharabad, Khushab.		
	A011-1-Pay of Officers	-	715,000
	A012-1-Regular Allowances	-	723,000
	Total Item (47)	-	1,438,000
48	Establishment of Govt. Nawaz Sharif Girls College M.B. Din.		
	A011-1-Pay of Officers	-	1,056,000
	A011-2-Pay of Other Staff	-	444,000
	A012-1-Regular Allowances	-	776,000
	A03-Operating Expenses	-	130,000
	Total Item (48)	-	2,406,000
49	Creation of Teaching posts for Govt. Degree College for women, Kot Lakhpat, Lahore.		
	A011-1-Pay of Officers	-	633,000
	A012-1-Regular Allowances	-	645,000
	Total Item (49)	-	1,278,000
50	Creation of One post of Lecturer at Govt. College for women, Liaquat pur, R.Y. khan and Two posts of Lecturers at Govt. College for women, Township, Lahore.		
	A011-1-Pay of Officers	-	134,000
	A012-1-Regular Allowances	-	179,000
	Total Item (50)	-	313,000
51	Creation of 11 Teaching and 14 Non-Teaching posts at Government Degree College for women, Qila Kalarwala, Sialkot.		
	A011-1-Pay of Officers	-	1,332,000
	A011-2-Pay of Other Staff	-	1,041,000
	A012-1-Regular Allowances	-	1,532,000
	A03-Operating Expenses	-	192,000
	A13-Repairs and Maintenance	-	20,000
	Total Item (51)	-	4,117,000

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
52	Creation of One post of Lecturer at Govt. College for women, Model Town D.G. Khan and one post of Senior Bursar at Govt. College for women, Karkhana Bazar, Faisalabad.		
	A011-1-Pay of Officers	-	377,000
	A012-1-Regular Allowances	-	500,000
	Total Item (52)	-	877,000
53	Creation of Three posts of Senior Bursar at Govt. Islamia College, Faisalabad, Govt. College Jaranwala, Faisalabad and Govt. Commerce College, Faisalabad.		
	A011-1-Pay of Officers	-	1,023,000
	A012-1-Regular Allowances	-	646,000
	Total Item (53)	-	1,669,000
54	Funds for Prize Money for Top Position Holders		
	A05 Grants Subsidies and Write Off of Loans	187,396,000	-
	Total Item (54)	187,396,000	-
55	Funds for Study Tour of Top Position Holder to Leading Foreign Universities.		
	A05 Grants Subsidies and Write Off of Loans	52,727,000	-
	Total Item (55)	52,727,000	-
56	Creation of one post of Assistant Professor at Govt. Degree College, Shah Rukn-e-Alam Multan and one post of Hostel Warden at Govt. Degree College (W), Dubai Mahal road, Bahawalpur.		
	A011-1-Pay of Officers	-	102,000
	A012-1-Regular Allowances	-	79,000
	Total Item (56)	-	181,000
57	Establishment Govt. Degree College for Women, Salamatpura, Lahore.		
	A011-1-Pay of Officers	-	398,000
	A011-2-Pay of Other Staff	-	155,000
	A012-1-Regular Allowances	-	956,000
	Total Item (57)	-	1,509,000

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
58	Funds for Govt. College for Women Isa Khel, Mianwali.		
	A011-1-Pay of Officers	-	1,742,000
	A011-2-Pay of Other Staff	-	527,000
	A012-1-Regular Allowances	-	3,626,000
	Total Item (58)	-	5,895,000
59	Medical Chargers in favour of Mr. M. Saleem Tahir, AP, Govt. P.G. College Okara.		
	A012-2-Other Allowances (Excluding TA)	-	303,000
	A05 Grants Subsidies and Write Off of Loans	330,000	-
	Total Item (59)	330,000	303,000
60	Scholarship in favour of Mr Ali Moeen Nawazish Record Holder of A Level		
	A06-Transfers	1,439,000	-
	Total Item (60)	1,439,000	-
61	Purchase of College Buses		
	A09 Physical Assets	100,000,000	-
	Total Item (61)	100,000,000	-
093102 PROFESSIONAL/TECHNICAL/UNIVERSITIES/COLLEGES			
LQ4146-PROFESSIONAL COLLEGES			
62	Creation of 9 posts at Govt. Home Economics College, Gujranwala.		
	A011-1-Pay of Officers	-	280,000
	A011-2-Pay of Other Staff	-	1,254,000
	A012-1-Regular Allowances	-	905,000
	Total Item (62)	-	2,439,000
63	Financial assistance in favour of Mst. Rehana Ghafoor, W/o late Abdul Ghafoor, Senior Clerk, Govt. College of Home Economics Gulberg, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	300,000	-
	Total Item (63)	300,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
093103 ADMINISTRATION			
LQ5308-INSPECTION (COLLEGES)			
64	Financial assistance in favour of Mst. Alam Khatoon W/o Late M. Hussain, Assistant, O/O Director (College) Bahawalpur.		
	A05 Grants Subsidies and Write Off of Loans	400,000	-
	Total Item (64)	400,000	-
65	Financial assistance in favour of Mst. Noor Bakhat W/o late Safdar Ghari, AD (Colleges), Rawalpindi.		
	A05 Grants Subsidies and Write Off of Loans	1,000,000	-
	Total Item (65)	1,000,000	-
LQ4572-ESTABLISHMENT OF LIBRARY/RESOURCE CENTRE AT MURREE			
66	Funds for Completion and Furnishing of the Building and Operational Expenses of Resource Centre, Murree.		
	A05 Grants Subsidies and Write Off of Loans	88,189,000	-
	Total Item (66)	88,189,000	-
LQ4485-LAHORE COLLEGE FOR WOMEN, UNIVERSITY, LAHORE			
67	Payment for LPR in favour of Teaching and Non-teaching staff of Lahore College for women University, Lahore.		
	A04-Employees Retirement Benefit	2,049,000	-
	Total Item (67)	2,049,000	-
LQ4486-UNIVERSITY OF EDUCATION LAHORE			
68	Financial assistance in favour of Mr. M. Hassan Raza, University of Education, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	800,000	-
	Total Item (68)	800,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
FQ4004-GOVERNMENT COLLEGE, UNIVERSITY, FAISALABAD			
69	Funds for the Financial assistance in favour of Mst. Sharifan Bibi, Govt. College University, Faisalabad.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (69)	200,000	-
LQ4591-GOVERNMENT EMERSON COLLEGE, MULTAN			
70	Funds for LPR in favour of the Teaching & Non-teaching Staff of Govt. College University, Faisalabad.		
	A04-Employees Retirement Benefit	1,893,000	-
	Total Item (70)	1,893,000	-
71	Medical Charges in favour of Mr. M. Sajid Hussain, Lecturer, Govt. Emerson College, Multan.		
	A012-2-Other Allowances (Excluding TA)	-	170,000
	A03-Operating Expenses	-	1,000
	Total Item (71)	-	171,000
72	Financial assistance in favour of Mst. Sughra Mai, W/o late M. Hussain, Grounds man and Mst. Manzoor Akhtar & Sughra Mai W/o late Mr. Manzoor Ahmad, Chowkidar, Govt. Emerson College, Multan.		
	A05 Grants Subsidies and Write Off of Loans	400,000	-
	Total Item (72)	400,000	-
LQ4592-GOVERNMENT POST GRADUATE COLLEGE FOR WOMEN, KUTCHARY ROAD, MULTAN			
73	Government Post Graduate College for women, Kutchary Road, Multan.		
	A03-Operating Expenses	-	1,000
	Total Item (73)	-	1,000

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
	LQ4593-GOVERNMENT POST GRADUATE COLLEGE FOR WOMEN SIALKOT		
74	Funds for Qualification Allowance for Staff of Government Post Graduate College for women Sialkot.		
	A012-1-Regular Allowances	-	90,000
	A03-Operating Expenses	-	1,000
	Total Item (74)	-	91,000
	LQ4594-GOVERNMENT COLLEGE FOR WOMEN, MADINA TOWN FAISALABAD		
75	Payment of 4-months Pay in favour of Mr. Javed Arshad widower of late Mst. Khalida Parveen Kousar Perveen, AP, Govt. College for women, Madina Town, Faisalabad.		
	A011-1-Pay of Officers	-	181,000
	A03-Operating Expenses	-	1,000
	Total Item (75)	-	182,000
76	Financial assistance in favour of Mr. Javed Arshad widower of late Mst. Khalida Parveen Kousar Perveen, AP and Mr. Iftikhar Ali, son of late Bashiran Bibi, Baildar, Govt. College for women, Madina Town, Faisalabad.		
	A05 Grants Subsidies and Write Off of Loans	1,000,000	-
	Total Item (76)	1,000,000	-
	LQ4595-GOVERNMENT COLLEGE FOR WOMEN, GULBERG, LAHORE		
77	Government College for Women, Gulberg, Lahore.		
	A03-Operating Expenses	-	1,000
	Total Item (77)	-	1,000
	LQ4596-GOVERNMENT POST GRADUATE COLLEGE FOR WOMEN SARGODHA		
78	Government Post Graduate College for Women Sargodha		
	A03-Operating Expenses	-	1,000
	Total Item (78)	-	1,000

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
	LQ4597-GOVERNMENT POST GRADUATE COLLEGE FOR WOMEN SAHIWAL		
79	Medical Chargers Mst. Rafiq Shafique, Lecturer at Govt. College for Women, Sahiwal.		
	A012-2-Other Allowances (Excluding TA)	-	235,000
	A03-Operating Expenses	-	1,000
	Total Item (79)	-	236,000
	LQ4598-GOVERNMENT POST GRADUATE COLLEGE FOR WOMEN, SAMANABAD, LAHORE		
80	Government Post Graduate College for Women, Samanabad, Lahore		
	A03-Operating Expenses	-	1,000
	Total Item (80)	-	1,000
	LQ4599-GOVERNMENT POST GRADUATE COLLEGE FOR WOMEN SATELLITE TOWN, RAWALPINDI		
81	Government Post Graduate College for Women Satellite Town, Rawalpindi.		
	A03-Operating Expenses	-	1,000
	Total Item (81)	-	1,000
	LQ4600-GOVERNMENT COLLEGE FOR WOMEN, D.G.KHAN		
82	Creation of one post of Lecturer Assistant & one post of Senior Clerk at Govt. College for Women, D.G. Khan.		
	A011-1-Pay of Officers	-	96,000
	A011-2-Pay of Other Staff	-	102,000
	A03-Operating Expenses	-	1,000
	Total Item (82)	-	199,000

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
LQ4601-GOVERNMENT POST GRADUATE ISLAMIA COLLEGE FOR WOMEN, COOPER ROAD, LAHORE			
83	Government Post Graduate Islamia College for Women, Cooper Road, Lahore.		
	A011-1-Pay of Officers	-	2,000
	A03-Operating Expenses	-	1,000
	Total Item (83)	-	3,000
LQ4602-GOVERNMENT POST GRADUATE COLLEGE FOR WOMEN, SATELLITE TOWN, GUJRANWALA			
84	Government Post Graduate College for Women, Satellite Town, Gujranwala		
	A03-Operating Expenses	-	1,000
	Total Item (84)	-	1,000
LQ4603-GOVERNMENT COLLEGE OF SCIENCE WAHDAT ROAD, LAHORE			
85	Funds for Qualification Allowance to the Government College of Science Wahdat Road, Lahore.		
	A012-1-Regular Allowances	-	3,228,000
	A03-Operating Expenses	-	1,000
	Total Item (85)	-	3,229,000
86	Medical reimbursement in favour of Mr. M. Farooq, AP, Govt. College of Science, Wahdat Road, Lahore.		
	A012-2-Other Allowances (Excluding TA)	-	696,000
	Total Item (86)	-	696,000
87	Financial assistance in favour of Mst. Naseem Yousaf, W/o late Manzoor Ahmad, Ex-AP and Mst. Parveen Akhtar, W/o Late Niamat Ali, Naib Qasid Govt. College of Science, Wahdat Road, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	1,000,000	-
	Total Item (87)	1,000,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
LQ4604-GOVERNMENT M.A.O. COLLEGE, LAHORE			
88	Funds for the Government M.A.O. College, Lahore.		
	A03-Operating Expenses	-	1,000
	Total Item (88)	-	1,000
LQ4605-GOVERNMENT POST GRADUATE COLLEGE SAHIWAL			
89	Financial assistance in favour of Mst. Rukhsana Yasin W/o Late Dr. M. Yasin, Ex-Principal, Govt. Post Graduate College, Sahiwal		
	A03-Operating Expenses	-	1,000
	A05 Grants Subsidies and Write Off of Loans	1,000,000	-
	Total Item (89)	1,000,000	1,000
LQ4606-GOVERNMENT AMBALA MUSLIM COLLEGE, SARGODHA			
90	Funds for Government Ambala Muslim College, Sargodha		
	A03-Operating Expenses	-	1,000
	Total Item (90)	-	1,000
LQ4607-GOVERNMENT POST GRADUATE GORDON COLLEGE, RAWALPINDI			
91	Funds for Government Post Graduate Gordon College, Rawalpindi		
	A03-Operating Expenses	-	1,000
	Total Item (91)	-	1,000
LQ4608-GOVERNMENT POST GRADUATE COLLEGE D.G. KHAN			
92	Creation of one post of Superintendent at Govt. Post Graduate College, D.G. Khan.		
	A011-1-Pay of Officers	-	298,000
	A012-1-Regular Allowances	-	194,000
	A03-Operating Expenses	-	1,000
	Total Item (92)	-	493,000

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Function/Object-Wise Classification of Demand for Grant			Amount of demand sub-divided into		
			Non-recurring	Recurring	
			Rs.	Rs.	
	LQ4609-GOVERNMENT	POST	GRADUATE		
	COLLEGE CHAKWAL				
93	Financial assistance in favour of Mst. Zahid Perveen, W/o Late M. Khan Baildar and Funds for the Government Post Graduate College Chakwal				
	A03-Operating Expenses			-	1,000
	A05 Grants Subsidies and Write Off of Loans			200,000	-
	Total Item (93)			200,000	1,000
	LQ4610-GOVERNMENT	POST	GRADUATE		
	COLLEGE JHELUM				
94	Funds for Government Post Graduate College Jhelum.				
	A03-Operating Expenses			-	1,000
	Total Item (94)			-	1,000
	LQ4611-GOVERNMENT S.E. COLLEGE, BAHAWALPUR				
95	Funds for Government S.E. College, Bahawalpur				
	A03-Operating Expenses			-	1,000
	Total Item (95)			-	1,000
	LQ4612-GOVERNMENT SADIQ DEGREE COLLEGE FOR GIRLS, BAHAWALPUR				
96	Funds for Government Sadiq Degree College for Girls, Bahawalpur				
	A03-Operating Expenses			-	1,000
	Total Item (96)			-	1,000
	LQ4613-GOVERNMENT COLLEGE FOR BOYS SAMANABAD, FAISALABAD				
97	Funds for Qualification Allowance and other funds to the Staff of Government College for Boys Samanabad, Faisalabad				
	A011-1-Pay of Officers			-	1,000
	A012-1-Regular Allowances			-	289,000
	A03-Operating Expenses			-	1,000
	Total Item (97)			-	291,000

(FUND NO.PC21015) EDUCATION-FY 2011-2012

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
LQ4614-GOVERNMENT MURRAY COLLEGE SIALKOT			
98	Financial assistance in favour of Mst. Farhat Deeba Farooqi, W/o late Shafique-ur-Rehman, Ex-AP, Govt. Murray College, Sialkot. Funds for the Government Murray College Sialkot.		
	A03-Operating Expenses	-	1,000
	A05 Grants Subsidies and Write Off of Loans	800,000	-
	Total Item (98)	800,000	1,000
LQ4615-GOVERNMENT COLLEGE FOR BOYS, SATELLITE TOWN, GUJRANWALA			
99	Funds for Qualification Allowance to the staff of Government College for Boys, Satellite Town, Gujranwala		
	A012-1-Regular Allowances	-	132,000
	A03-Operating Expenses	-	1,000
	Total Item (99)	-	133,000
LQ4617-GOVERNMENT ISLAMIA COLLEGE CIVIL LINE, LAHORE			
100	Financial assistance in favour of Mst. Saeeda Bano, W/o Late M. Ahmad, AP, Govt. Islamia College Civil Lines, Lahore.		
	A03-Operating Expenses	-	1,000
	A05 Grants Subsidies and Write Off of Loans	800,000	-
	Total Item (100)	800,000	1,000
LQ4489-KINNAIRD COLLEGE FOR WOMEN, LAHORE			
101	Funds for Kinnaird College for Women, Lahore.		
	A011-1-Pay of Officers	-	5,754,000
	A011-2-Pay of Other Staff	-	801,000
	A012-1-Regular Allowances	-	4,191,000
	Total Item (101)	-	10,746,000

(FUND NO.PC21015) EDUCATION-FY 2011-2012

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
102	Funds for LPR in favour of Teaching and Non-Teaching for Kinnaird College for Women, Lahore.		
	A04-Employees Retirement Benefit	233,000	-
	Total Item (102)	233,000	-
103	Funds for Installation of Solar System and Construction of Phase-IV, Post Graduate Block, Kinnaird College for Women, Lahore.		
	A06-Transfers	27,645,000	-
	Total Item (103)	27,645,000	-
	LQ4490-GOVT. FATIMA JINNAH COLLEGE FOR WOMEN, CHUNA MANDI, LAHORE		
104	Funds for LPR in favour of Teaching staff of Govt. Fatima Jinnah College for women, Chuna Mandi, Lahore.		
	A04-Employees Retirement Benefit	885,000	-
	Total Item (104)	885,000	-
105	Funds for Qualification Allowance to the Teaching Staff of Govt. Fatima Jinnah College for Women, Chuna Mandi, Lahore.		
	A012-1-Regular Allowances	-	310,000
	Total Item (105)	-	310,000
	LQ4499-FUNDS FOR GOVT. DEGREE COLLEGE KAHUTA, RAWALPINDI		
106	Funds for Government Degree College Kahuta, Rawalpindi.		
	A011-1-Pay of Officers	-	9,498,000
	A011-2-Pay of Other Staff	-	3,000,000
	Total Item (106)	-	12,498,000
107	Funds for Qualification Allowance to the Teaching Staff of Govt. Fatima Jinnah College for Women, Chuna Mandi, Lahore.		
	A012-1-Regular Allowances	-	310,000
	Total Item (107)	-	310,000

(FUND NO.PC21015) EDUCATION-FY 2011-2012

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
LQ4498-FATIMA JINNAH WOMEN UNIVERSITY, RAWALPINDI			
108	Construction of Hostel of Fatima Jinnah women University, Rawalpindi.		
	A05 Grants Subsidies and Write Off of Loans	50,000,000	-
	Total Item (108)	50,000,000	-
LQ4500-UNIVERSITY OF SARGODHA			
109	Funds for LPR in favour of Teaching staff of University of Sargodha, Sargodha.		
	A04-Employees Retirement Benefit	1,998,000	-
	Total Item (109)	1,998,000	-
LQ4488-QUEEN MARY COLLEGE, LAHORE			
110	Creation of supernumery post at Queen Mary College for Women, Lahore.		
	A011-1-Pay of Officers	-	347,000
	A012-1-Regular Allowances	-	141,000
	Total Item (110)	-	488,000
111	Funds for LPR in favour of Teaching Staff for Queen Mary College, Lahore.		
	A04-Employees Retirement Benefit	1,423,000	-
	Total Item (111)	1,423,000	-
LQ4482-GOVERNMENT COLLEGE UNIVERSITY, LAHORE			
112	Funds for LPR to the various Teaching Staff of Govt. College University, Lahore.		
	A04-Employees Retirement Benefit	634,000	-
	Total Item (112)	634,000	-
113	Purchase of 5 Buses for Govt. College University, Lahore.		
	A09 Physical Assets	34,625,000	-
	Total Item (113)	34,625,000	-

(FUND NO.PC21015) EDUCATION-FY 2011-2012

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
094101 SCHOOLS FOR HANDICAPPED/RETARDED PERSONS			
LQ4148-DIRECTORATE OF SPECIAL EDUCATION			
114	Funds for National Special Education Complex, Faisalabad.		
	A011-1-Pay of Officers	-	940,000
	A011-2-Pay of Other Staff	-	805,000
	A012-1-Regular Allowances	-	1,139,000
	Total Item (114)	-	2,884,000
115	Funds for National Special Education Complex, Lahore.		
	A011-1-Pay of Officers	-	81,000
	A011-2-Pay of Other Staff	-	24,000
	A012-1-Regular Allowances	-	319,000
	A012-2-Other Allowances (Excluding TA)	-	47,000
	Total Item (115)	-	471,000
116	Funds for Pakistan Blind Cricket Council (PBCC).		
	A05 Grants Subsidies and Write Off of Loans	2,000,000	-
	Total Item (116)	2,000,000	-
117	Financial assistance in favour of Mst. Shazia Shaiq W/o late Shaiq Hussain Hashmi, Assistant, Govt. Training College for the Teachers of Deaf, Gulberg-II, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	400,000	-
	Total Item (117)	400,000	-
118	Funds for 3 Players of Blind Cricket Team.		
	A05 Grants Subsidies and Write Off of Loans	600,000	-
	Total Item (118)	600,000	-
119	Funds for Institutions of Special Education, (Provincial Portion)		
	A012-1-Regular Allowances	-	200,000
	A012-2-Other Allowances (Excluding TA)	-	8,619,000
	A13-Repairs and Maintenance	-	3,636,000
	Total Item (119)	-	12,455,000

(FUND NO.PC21015) EDUCATION-FY 2011-2012

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
120	Financial assistance in favour of Mst. Rashida Parveen, Cook, Govt. Training College for the Teacher of Blind, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (120)	200,000	-
121	Grant-in-aid to Green Land Society of Special Education, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	500,000	-
	Total Item (121)	500,000	-
	GROSS TOTAL EDUCATION	10,602,039,000	875,817,000
	Less Amount to be met from savings within the grant	5,091,604,000	-
	NET TOTAL EDUCATION	5,510,435,000	875,817,000

(1-121) **Funds under various objects --- Rs.10,602,039,000 (Non-recurring) and Rs.875,817,000 (Recurring).**

An amount of Rs. 11,477,856,000/- is required to meet the excess expenditure during the years 2011-12 out of which an amount of Rs.5,091,604,000/- will be met from saving within the grant.

A supplementary demand of Rs.6,386,252,000/- is accordingly presented.

126
DEMAND NO. 11

	Rs.
Charged	..
Voted	<u>6,259,379,000</u>
Total	<u>6,259,379,000</u>

(FUND NO.PC21016) HEALTH SERVICES FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
1	Additional appropriation required to meet the anticipated excess expenditure. FQ4001-DHQ Allied Hospital Faisalabad. A012-1 Regular Allowances	-	70,562,000
	FQ4551-Faisalabad Institute of Cardiology. A012-1 Regular Allowances	-	14,105,000
	LQ4169-OTHER HOSPITAL & DISPENSARIES MUFASSIL A012-1 Regular Allowances	-	5,653,000
	LQ4167-DENTAL HOSPITAL A012-1 Regular Allowances	-	1,550,000
	LQ4168-PAEDIATRIC HOSPITAL/INSTITUTE LAHORE A012-1 Regular Allowances	-	20,000,000
	LQ4166-Model Chest Clinic A012-1 Regular Allowances	-	240,000
	LQ4171-LAHORE GENERAL HOSPITAL / PGMI LAHORE A012-1 Regular Allowances	-	6,588,000
	LQ4172-JINNAH HOSPITAL, LAHORE. A012-1 Regular Allowances	-	15,771,000
	LQ4173-PIC, LAHORE. A012-1 Regular Allowances	-	20,000,000
	LQ4175-GANGA RAM HOSPITAL/FATIMA JINNAH MEDICAL COLLEGE, LAHORE A012-1 Regular Allowances	-	24,000,000
	LQ4176-SERVICES HOSPITAL/SIMS LAHORE A012-1 Regular Allowances	-	20,000,000
	LQ4394-SCHOOL OF ALLIED HEALTH SCIENCES, LAHORE A012-1 Regular Allowances	-	200,000

(FUND NO.PC21016) HEALTH SERVICES FY 2011-12

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
LQ5879-MAYO HOSPITAL, LAHORE		
A012-1 Regular Allowances	-	48,002,000
LQ5882-LADY WILLINGDON HOSPITAL, LAHORE		
A012-1 Regular Allowances	-	8,543,000
LQ5883-LADY AITCHISON HOSPITAL, LAHORE		
A012-1 Regular Allowances	-	5,000,000
LW4096-PUNJAB INSTITUTE OF PREVENTIVE OPHTHALMOLOGY, LAHORE		
A012-1 Regular Allowances	-	1,960,000
MP4009-MULTAN INSTITUTE OF CARDIOLOGY MULTAN		
A012-1 Regular Allowances	-	2,100,000
MP4010-CHILDREN'S COMPLEX MULTAN		
A012-1 Regular Allowances	-	6,815,000
RA4004-TUBERCULOSIS SANITORIUM, SAMLI		
A012-1 Regular Allowances	-	4,190,000
RR4001-SHEIKH ZAYED HOSPITAL R.Y.KHAN		
A012-1 Regular Allowances	-	25,592,000
LQ4181-MENTAL HOSPITAL		
A012-1 Regular Allowances	-	12,702,000
LQ4183-BACTERIOLOGICAL LABORATORY		
A012-1 Regular Allowances	-	154,000
LQ4184-FOOD LABORATORY		
A012-1 Regular Allowances	-	795,000
LQ4185-DRUG LABORATORY		
A012-1 Regular Allowances	-	1,644,000
LQ4160-DIRECTORATE OF NURSING SERVICES PUNJAB		
A012-1 Regular Allowances	-	650,000
LQ4161-SUPERINTENDENCE		
A012-1 Regular Allowances	-	7,974,000

(FUND NO.PC21016) HEALTH SERVICES FY 2011-12

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
LQ4163-PROVINCIAL BLOOD TRANSFUSION SERVICES		
A012-1 Regular Allowances	-	12,350,000
LQ4164-CENTRAL MEDICAL EQUIPMENT REPAIR WORKSHOP AT LAHORE		
A012-1 Regular Allowances	-	280,000
LQ4165-AUDIT CELL		
A012-1 Regular Allowances	-	450,000
MP4004-CENTRAL MEDICAL EQUIPMENT REPAIR WORKSHOP AT MULTAN		
A012-1 Regular Allowances	-	364,000
SQ4001-CENTRAL MEDICAL EQUIPMENT REPAIR WORKSHOP AT SARGODHA		
A012-1 Regular Allowances	-	365,000
LQ4154-MEDICAL SCHOOLS		
A012-1 Regular Allowances	-	2,650,000
LQ4155-COLLEGE OF NURSING PUNJAB		
A012-1 Regular Allowances	-	2,270,000
LQ4156-COLLEGE OF COMMUNITY MEDICINE, LAHORE		
A012-1 Regular Allowances	-	4,867,000
LQ4158-PROVINCIAL HEALTH DEVELOPMENT CENTRE		
A012-1 Regular Allowances	-	1,416,000
LQ5242-PUBLIC HEALTH NURSING SCHOOLS IN THE PUNJAB		
A012-1 Regular Allowances	-	6,526,000
LQ5878-SCHOOL OF NURSING AT MAYO HOSPITAL LAHORE		
A012-1 Regular Allowances	-	760,000
Total Item (1)	-	357,088,000

(FUND NO.PC21016) HEALTH SERVICES FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITALS SERVICES			
073101 GENERAL HOSPITALS SERVICES			
BO4002 BV HOSPITAL/QAMC, BAHAWALPUR			
2	BO4002-Creation of 13 posts of various categories of staff at QAMC/BV Hospital, Bahawalpur.		
	A011-1 Pay of Officers	-	412,000
	A011-2 Pay of Other Staff	-	228,000
	A012-1 Regular Allowances	-	1,535,000
	Total Item (2)	-	2,175,000
3	BO4002-Revised Stipendiary rates of PG Trainees and House Officers of QAMC/BV Hospital, Bahawalpur.		
	A06 Transfers	-	47,040,000
	Total Item (3)	-	47,040,000
4	BO4002-Revised Stipendiary rates of PG Trainees and House Officers of QAMC/BV Hospital, Bahawalpur.		
	A012-1 Regular Allowances	-	104,565,000
	Total Item (4)	-	104,565,000
5	BO4002-Revised Stipendiary rates of PG Trainees and House Officers of QAMC/BV Hospital, Bahawalpur.		
	A05 Grants Subsidies and Write Off of Loans	10,560,000	-
	Total Item (5)	10,560,000	-
6	BO4002-Dress Allowance & Mess Allowance to the Nursing Staff in BS-16 to BS-20 working in QAMC / BV Hospital, Bahawalpur.		
	A012-1 Regular Allowances	-	23,950,000
	Total Item (6)	-	23,950,000
	TOTAL B.V HOSPITAL BAHAWALPUR	10,560,000	177,730,000

(FUND NO.PC21016) HEALTH SERVICES FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
FQ4001	DHQ HOSPITAL/ALLIED HOSPITAL PUNJAB MEDICAL COLLEGE, FAISALABAD		
7	FQ4001-Financial Assistance in favour of Mst Nasim Akhtar Widow of Muhammad Iqbal (Late) Operation Theatre Attendant (BS-04), Allied Hospital, Faisalabad.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (7)	200,000	-
8	FQ4001-Financial assistance in favour of Mst. Farhat Tahira Widow of Tariq Mahmood (Late), Ex-Dispenser (BS-06), Allied Hospital, Faisalabad.		
	A05 Grants Subsidies and Write Off of Loans	300,000	-
	Total Item (8)	300,000	-
9	FQ4001-Financial assistance to Mst. Shamim Akhtar widow of Latif Masih (Late), Sanitary Worker (BS-02), Allied Hospital, Faisalabad.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (9)	200,000	-
10	FQ4001-Financial assistance to Mst.Yasmin Anjum W/o Dr.Nasir Ali (APMO/BS-19) of PMC/Allied Hospital/ DHQ Hospital, Faisalabad.		
	A05 Grants Subsidies and Write Off of Loans	800,000	-
	Total Item (10)	800,000	-
11	FQ4001-Revised Stipendiary rates of PG Trainees and House Officers of PMC/Allied Hospital/ DHQ Hospital, Faisalabad.		
	A06 Transfers	75,480,000	-
	Total Item (11)	75,480,000	-
12	FQ4001-Grant in aid for medical treatment of Mr.Ghulam Bheekh Alvi S/o Muhammad Ashraf Ali R/o H.No.P-431, St.No.7, Bolay De Jhugi, Faisalabad.		
	A05 Grants Subsidies and Write Off of Loans	404,000	-
	Total Item (12)	404,000	-

(FUND NO.PC21016) HEALTH SERVICES FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
13	FQ4001-Health Professional Allowance to the Doctors in BS-17 to BS-20 at PMC/Allied Hospital/ DHQ Hospital, Faisalabad.		
	A012-1 Regular Allowances	92,325,000	-
	Total Item (13)	92,325,000	-
14	FQ4001-Operationalization of Dialysis machines / facilities at Allied Hospital/DHQ Hospital, Faisalabad.		
	A05 Grants Subsidies and Write Off of Loans	10,560,000	-
	Total Item (14)	10,560,000	-
15	FQ4001-Operationalization of Dialysis machines / facilities at Allied Hospital/DHQ Hospital, Faisalabad.		
	A011-1 Pay of Officers	-	738,000
	A011-2 Pay of Other Staff	-	37,000
	A012-1 Regular Allowances	-	1,756,000
	A012-2 Other Allowances	-	161,000
	Total Item (15)	-	2,692,000
16	FQ4001-Dress Allowance & Mess Allowance to the Nursing Staff in BS-16 to BS-20 working in PMC/ Allied Hospital / HDQ Hospital, Faisalabad.		
	A012-1 Regular Allowances	-	40,980,000
	Total Item (16)	-	40,980,000
	TOTAL ALLIED HOSPITAL FAISALABAD	180,269,000	43,672,000
FQ4551	FAISALABAD INSTITUTE OF CARDIOLOGY FAISALABAD		
17	FQ4551-Free medical treatment of poor and entitled patients at Faisalabad Institute of Cardiology, Faisalabad.		
	A05 Grants Subsidies and Write Off of Loans	1,000,000	-
	Total Item (17)	1,000,000	-

(FUND NO.PC21016) HEALTH SERVICES FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
18	FQ4551-Revised Stipendiary rates of PG Trainees and House Officers of Faisalabad Institute of Cardiology, Faisalabad.		
	A06 Transfers	3,600,000	-
	Total Item (18)	3,600,000	-
19	FQ4551-Health Professional Allowance to the Doctors in BS-17 to BS-20 at Faisalabad Institute of Cardiology, Faisalabad.		
	A012-1 Regular Allowances	17,385,000	-
	Total Item (19)	17,385,000	-
20	FQ4551-Health Professional Allowance to the Doctors in BS-17 to BS-20 at Faisalabad Institute of Cardiology, Faisalabad.		
	A012-1 Regular Allowances	-	12,720,000
	Total Item (20)	-	12,720,000
	TOTAL FAISALABAD INSTITUTE OF CARDIOLOGY	21,985,000	12,720,000
LQ4012	GUJRANWALA MEDICAL COLLEGE, GUJRANWALA		
21	LQ4012-Continuation of 108 posts of various categories at Gujranwala Medical College, Gujranwala.		
	A011-1 Pay of Officers	-	7,978,000
	A011-2 Pay of Other Staff	-	1,737,000
	A012-1 Regular Allowances	-	23,040,000
	A012-2 Other Allowances	-	546,000
	A03 Operating Expenses	-	8,085,000
	A04 Employees' Retirement Benefits	-	487,000
	A06 Transfers	-	20,000
	A13 Repairs and Maintenance	-	1,146,000
	Total Item (21)	-	43,039,000
22	Health Professional Allowance to the Doctors in BS-17 to BS-20 at Gujranwala Medical College, Gujranwala.		
	A012-1 Regular Allowances	-	8,680,000
	Total Item (22)	-	8,680,000

(FUND NO.PC21016) HEALTH SERVICES FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
23	LQ4012-Dress Allowance & Mess Allowance to the Nursing Staff in BS-16 to BS-20 working in DHQ Hospital Gujranwala/Gujranwala Medical College, Gujranwala.		
	A012-1 Regular Allowances	-	135,000
	Total Item (23)	-	135,000
	TOTAL GUJRANWALA MEDICAL COLLEGE	-	51,854,000
LQ4035 SIALKOT MEDICAL COLLEGE, SIALKOT			
24	Creation of 108 posts of various categories at Sialkot Medical College, Sialkot.		
	A011-1 Pay of Officers	-	7,938,000
	A011-2 Pay of Other Staff	-	1,737,000
	A012-1 Regular Allowances	-	24,695,000
	A012-2 Other Allowances	-	546,000
	A03 Operating Expenses	-	6,957,000
	A06 Transfers	-	20,000
	A13 Repairs and Maintenance	-	1,146,000
	Total Item (24)	-	43,039,000
25	Health Professional Allowance to the Doctors in BS-17 to BS-20 at Gujranwala Medical College, Gujranwala.		
	A03 Operating Expenses	-	90,000
	A09 Physical Assets	501,000	-
	Total Item (25)	501,000	90,000
26	Health Professional Allowance to the Doctors in BS-17 to BS-20 at Gujranwala Medical College, Gujranwala.		
	A13 Repairs and Maintenance	-	8,680,000
	Total Item (26)	-	8,680,000
27	LQ4035-Dress Allowance & Mess Allowance to the Nursing Staff in BS-16 to BS-20 working in AIM Hospital/ Sialkot Medical College Sialkot.		
	A13 Repairs and Maintenance	-	180,000
	Total Item (27)	-	180,000
	TOTAL SIALKOT MEDICAL COLLEGE	501,000	51,989,000

(FUND NO.PC21016) HEALTH SERVICES FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
LQ4046 SAHIWAL MEDICAL COLLEGE, SAHIWAL			
28	Creation of 108 posts of various categories at Sahiwal Medical College, Sahiwal.		
	A011-1 Pay of Officers	-	7,938,000
	A011-2 Pay of Other Staff	-	1,737,000
	A012-1 Regular Allowances	-	24,695,000
	A012-2 Other Allowances	-	546,000
	A03 Operating Expenses	-	6,957,000
	A06 Transfers	-	20,000
	A13 Repairs and Maintenance	-	1,146,000
	Total Item (28)	-	43,039,000
29	Health Professional Allowance to the Doctors in BS-17 to BS-20 at Sahiwal Medical College, Sahiwal.		
	A012-1 Regular Allowances	-	8,680,000
	Total Item (29)	-	8,680,000
30	LQ4046-Dress Allowance & Mess Allowance to the Nursing Staff in BS-16 to BS-20 working in DHQ Hospital Sahiwal / Sahiwal Medical College, Sahiwal.		
	A012-1 Regular Allowances	-	90,000
	Total Item (30)	-	90,000
	TOTAL SAHIWAL MEDICAL COLLEGE	-	51,809,000
LQ4166 MODEL CHEST CLINIC LAHORE			
31	LQ4166-Health Professional Allowance to the Doctors in BS-17 to BS-20 at Model Chest Clinic, Lahore.		
	A06 Transfers	480,000	-
	Total Item (31)	480,000	-
	TOTAL MODEL CHEST CLINIC	480,000	-

(FUND NO.PC21016) HEALTH SERVICES FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
LQ4167 DENTAL HOSPITAL LAHORE			
32	LQ4167-Financial Assistance to Mst. Akbari Bibi Widow of Muhammad Aslam (Late), Ex-Mashki (BS-02), Punjab Dental Hospital, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (32)	200,000	-
33	LQ4167-Funds for revised Stipendiary rates of PG Trainees and House Officers of Punjab Dental Hospital, Lahore.		
	A06 Transfers	-	19,920,000
	Total Item (33)	-	19,920,000
34	LQ4167-Health Professional Allowance to the Doctors in BS-17 to BS-20 at Punjab Dental Hospital, Lahore.		
	A012-1 Regular Allowances	2,640,000	-
	Total Item (34)	2,640,000	-
35	LQ4167-Scholarship / Stipend of 23 House Surgeons and 22 Internee, Punjab Dental Hospital, Lahore.		
	A06 Transfers	-	9,720,000
	Total Item (35)	-	9,720,000
36	LQ4167-Dress Allowance & Mess Allowance to the Nursing Staff in BS-16 to BS-20 working in Punjab Dental Hospital, Lahore.		
	A012-1 Regular Allowances	-	840,000
	Total Item (36)	-	840,000
	TOTAL DENTAL HOSPITAL	2,840,000	30,480,000
LQ4168 PAEDIATRIC HOSPITAL / INSTITUTE LAHORE NURSING SCHOOL-CUM-HOSTEL			
37	LQ4168-Grant in aid for financial treatment of son of Mr.Iftikhar Ahmad, R/o H.No.536, St.No.48, Doonga Mohallah, Sadar Bazar, Lahore Cantt.		
	A05 Grants Subsidies and Write Off of Loans	90,000	-
	Total Item (37)	90,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
38	LQ4168-Creation of 1 post of Associate Professor of Paediatric Microbiology (BS-19) at ICH/Children Hospital, Lahore (Token).		
	A011-1 Pay of Officers	-	1,000
	Total Item (38)	-	1,000
39	LQ4168-Creation of 35 posts of Charge Nurses (BS-16) at Children's Hospital, Lahore.		
	A011-1 Pay of Officers	-	3,150,000
	A012-1 Regular Allowances	-	6,377,000
	Total Item (39)	-	9,527,000
40	LQ4168-Creation of one post of PMO/PWMO (BS-20) at Children's Hospital, Lahore.		
	A011-1 Pay of Officers	-	1,000
	Total Item (40)	-	1,000
41	LQ4168-Financial assistance for medical treatment of Mr.Mahmood Ahmad S/o Muhammad Ashiq R/o Mauza Haji Ghazi Gharbi, Tehsil & Distt. D.G.Khan, who is a patient of congenital heart disease.		
	A05 Grants Subsidies and Write Off of Loans	100,000	-
	Total Item (41)	100,000	-
42	LQ4168-Financial assistance in favour of Mr. Muhammad Younas Father of Mehmood Ahmad Younas (Late), Ex-Plumber, Children Hospital / ICH, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (42)	200,000	-
43	LQ4168-Funds for revised Stipendiary rates of PG Trainees and House Officers of ICH/Children's Hospital, Lahore.		
	A06 Transfers	-	37,440,000
	Total Item (43)	-	37,440,000

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
44	LQ4168-Funds to meet other requirements for medicines, beds furniture and air conditioners, etc related to Dengue Fever in respect of Children Hospital, Lahore.		
	A03 Operating Expenses	-	10,000,000
	A09 Physical Assets	6,600,000	-
	Total Item (44)	6,600,000	10,000,000
45	LQ4168-Grant in aid for financial treatment of Muhammad Nabeel nephew of Mr.Dost Muhammad Khan R/o Basti Ustrana Gulshan Khattak, Ward No.5, Layyah.		
	A05 Grants Subsidies and Write Off of Loans	95,000	-
	Total Item (45)	95,000	-
46	LQ4168-Grant in aid for medical treatment of Mr.Usman S/o Mr.Muhammad Mujahid R/o Nizampura Dhakka, Tehsil Ferozewala, District Sheikhupura.		
	A05 Grants Subsidies and Write Off of Loans	90,000	-
	Total Item (46)	90,000	-
47	LQ4168-Grant in aid for medical treatment, in India, of Ms. Hadia Khan D/o Sajjad Khan, R/o H.No.128/C, Samanabad, Faisalabad who is a patient of Chronic Liver Disease.		
	A05 Grants Subsidies and Write Off of Loans	360,000	-
	Total Item (47)	360,000	-
48	LQ4168-Health Professional Allowance to the Doctors in BS-17 to BS-20 at ICH/Children's Hospital, Lahore.		
	A012-1 Regular Allowances	-	63,300,000
	Total Item (48)	-	63,300,000
49	LQ4168-One time ex-gratia grant in aid, for medical treatment of Mr.Muhammad Adnan S/o Mst.Azra Parveen, R/o St.No.8, Nawab Colony, District Sargodha.		
	A05 Grants Subsidies and Write Off of Loans	100,000	-
	Total Item (49)	100,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
50	LQ4168-One time ex-gratia grant in aid, for medical treatment of Mr.Muhammad Tallah S/O Mr. Shabbir Ahmad R/o H.No.2, St.No.185, Madina Colonty, Baghbanpura, Lahore treatment in Children's Hospital, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	110,000	-
	Total Item (50)	110,000	-
51	LQ4168-Operationalization of Dialysis machines / facilities at Children Hospital/ICH, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	5,280,000	-
	Total Item (51)	5,280,000	-
52	LQ4168-One time ex-gratia grant in aid, for medical treatment of Miss Amna Manzoor D/O Mst. Mussarat Shaheen R/o St.No.80, H.No.15-c, Ghoray Shah, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	100,000	-
	Total Item (52)	100,000	-
53	LQ4168-One time ex-gratia grant in aid, for medical treatment of Miss Shiza Naeem D/O Mr. Muhammad Naeem R/o St.No.14, H.No.14, Qila Gujar Singh, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	90,000	-
	Total Item (53)	90,000	-
54	LQ4168-Grant in aid for medical treatment of Miss Dua, a kidney patient, D/O Mrs.Shahida Sohail, R/o 82 Riwaz Garden, MAO College, Lahore, in Children's Hospital, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	100,000	-
	Total Item (54)	100,000	-
55	LQ4168-Dress Allowance & Mess Allowance to the Nursing Staff in BS-16 to BS-20 working in ICH Children's Hospital, Lahore.		
	A012-1 Regular Allowances	-	24,340,000
	Total Item (55)	-	24,340,000
	TOTAL CHILDREN HOSPITAL LAHORE	13,315,000	144,609,000

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
LQ4169	OTHER HOSPITALS & DISPENSARIES MUFASSIL HOSPITALS & DISPENSARIES		
56	LQ4169-Financial assistance to Mst.Zarina Bibi and Mst.Munawar Sultana widows of Mr.Khalid Mehmood, Chowkidar (BS-02) O/o Surgeon Medico legal Punjab, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (56)	200,000	-
57	LQ4169-Health Professional Allowance to the Doctors in BS-17 to BS-20 at Other Hospital & Dispensaries.		
	A012-1 Regular Allowances	-	11,820,000
	Total Item (57)	-	11,820,000
58	LQ4169-Operationalization of Dialysis machines / facilities at Other Hospitals and Dispensaries/ Mufassil Hospital & Dispensaries.		
	A05 Grants Subsidies and Write Off of Loans	5,280,000	-
	Total Item (58)	5,280,000	-
59	LQ4169-Dress Allowance & Mess Allowance to the Nursing Staff in BS-16 to BS-20 working in Nawaz Sharif Hospital, Yakki Gate, Lahore.		
	A012-1 Regular Allowances	-	45,000
	Total Item (59)	-	45,000
	TOTAL OTHER HOSPITAL AND DISPENSARIES	5,480,000	11,865,000
LQ4171	LAHORE GENERAL HOSPITAL / PGMI LAHORE		
60	LQ4171-Creation of 99 posts of various categories at Lahore General Hospital, Lahore.		
	A011-1 Pay of Officers	-	1,000
	Total Item (60)	-	1,000

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
61	LQ4171-Financial assistance to Mr.Baboo, widower of Mst.Naseem Bibi (late), Ward Attendant, Lahore General Hospital, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (61)	200,000	-
62	LQ4171-Financial assistance to Mst. Rukhsana Kausar and Safia Bano W/o Mr.Muhammad Idrees (Late), X-Ray Assistant (BS-06), Lahore General Hospital, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	300,000	-
	Total Item (62)	300,000	-
63	LQ4171-Financial assistance to Mst.Ishrat Jabeen widow of late Dr.Muzaffar Ali (APMO/BS-19) Lahore General Hospital, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	800,000	-
	Total Item (63)	800,000	-
64	LQ4171-Funds for revised Stipendiary rates of PG Trainees and House Officers of PGMI/Lahore General Hospital, Lahore.		
	A06 Transfers	72,000,000	-
	Total Item (64)	72,000,000	-
65	LQ4171-Funds to meet requirements (medicines, beds, furniture and air conditioners) related to Dengue Fever in respect of PGMI/Lahore General Hospital, Lahore.		
	A03 Operating Expenses	8,788,000	-
	A09 Physical Assets	1,708,000	-
	Total Item (65)	10,496,000	-
66	LQ4171-Health Professional Allowance to the Doctors in BS-17 to BS-20 at PGMI/Lahore General Hospital, Lahore.		
	A012-1 Regular Allowances	-	99,165,000
	Total Item (66)	-	99,165,000

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
67	LQ4171-Operationalization of Dialysis machines / facilities at General Hospital, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	10,560,000	-
	Total Item (67)	10,560,000	-
68	LQ4171-Dress Allowance & Mess Allowance to the Nursing Staff in BS-16 to BS-20 working in PGMI/ Lahore General Hospital, Lahore.		
	A012-1 Regular Allowances	19,745,000	-
	Total Item (68)	19,745,000	-
	TOTAL LAHORE GENERAL HOSPITAL	114,101,000	99,166,000
LQ4172	JINNAH HOSPITAL / AIMC, LAHORE		
69	LQ4172-Creation of 1 post of Medical Laboratory Technologist (BS-19) at AIMC/Jinnah Hospital, Lahore.		
	A011-1 Pay of Officers	-	40,000
	A012-1 Regular Allowances	-	48,000
	Total Item (69)	-	88,000
70	LQ4172-Creation of 95 posts of various categories at Jinnah Hospital, Lahore.		
	A011-1 Pay of Officers	-	1,000
	Total Item (70)	-	1,000
71	LQ4172-Financial assistance for medical treatment of Miss Ayesha Farooq D/o Muhammad Farooq R/o H.No.30-D, PASCO Housing Society, Canal Bank Road, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	442,000	-
	Total Item (71)	442,000	-
72	LQ4172-Financial assistance for medical treatment of Miss Laiba Mukhtar D/o Mukhtar Hussain R/o 78-E, Gulshan Ravi, Lahore, at Jinnah Hospital, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	519,000	-
	Total Item (72)	519,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
73	LQ4172-Financial assistance for medical treatment of Mr.Akbar Ali R/o PECO Road, Kot Lakhpat, Lahore, a patient suffering from Chronic Liver Disease.		
	A05 Grants Subsidies and Write Off of Loans	180,000	
	Total Item (73)	180,000	-
74	LQ4172-Financial assistance for medical treatment of Mr.Zulfiqar Ali R/o H.No.29, St.No.24, Hameed Pura, Fateh Garh, Lahore, a patient of cancer suffering from Acute T-Cell Lymphoblastic Leukaemia.		
	A05 Grants Subsidies and Write Off of Loans	240,000	
	Total Item (74)	240,000	-
75	LQ4172-Financial assistance for medical treatment of Mst.Nargis Azam R/o 206-Kamran Block, Allama Iqbal Town, Lahore, a patient of Advanced Diffuse Large B Cell Lymphoma.		
	A05 Grants Subsidies and Write Off of Loans	1,200,000	
	Total Item (75)	1,200,000	-
76	LQ4172-Financial assistance for medical treatment of Mst.Nasreen Gul W/o Kamran Khan R/o Quarter No.13, Luxmi Mansion Hall Road, Lahore, a Cancer patient.		
	A05 Grants Subsidies and Write Off of Loans	1,000,000	
	Total Item (76)	1,000,000	-
77	LQ4172-Financial assistance to Mst.Nasim Akhtar widow of Muhammad Jabir (Late), Ward Servant (BS-02), Jinnah Hospital, Lahore.		
	A012-1 Regular Allowances	200,000	
	Total Item (77)	200,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
78	LQ4172-Financial assistance to Mst.Shabana Saleem W/o Dr.Muhammad Saleem Akhtar (Late), Associate Professor of Psychiatry (BS-18), Allama Iqbal Medical College, Lahore.		
	A012-1 Regular Allowances	800,000	
	Total Item (78)	800,000	-
79	LQ4172-Funds for revised Stipendiary rates of PG Trainees and House Officers of AIMC/Jinnah Hospital, Lahore.		
	A06 Transfers	-	91,920,000
	Total Item (79)	-	91,920,000
80	LQ4172-Funds to meet requirements (medicines, beds, furniture and air conditioners) related to Dengue Fever in respect of AIMC/Jinnah Hospital, Lahore.		
	A09 Physical Assets	17,982,000	-
	Total Item (80)	17,982,000	-
81	LQ4172-Health Professional Allowance to the Doctors in BS-17 to BS-20 at AIMC/Jinnah Hospital, Lahore.		
	A012-1 Regular Allowances	-	97,605,000
	Total Item (81)	-	97,605,000
82	LQ4172-One time ex-gratia grant-in-aid financial assistance for medical treatment of Mr. Muhammad Ashraf S/o Nawab Din R/o Lakho Baryar Haveli Jhanda Wali, Kasur at Jinnah Hospital, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	190,000	-
	Total Item (82)	190,000	-
83	LQ4172-Operationalization of Dialysis machines / facilities at Jinnah Hospital, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	10,560,000	
	Total Item (83)	10,560,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
84	LQ4172-Funds in favour of Principal, AIMC / Jinnah Hospital, Lahore.		
	A012-1 Regular Allowances	-	1,000
	Total Item (84)	-	1,000
85	LQ4172-Financial assistance for medical treatment of Syed Muhammad Khalid S/o Syed Muhammad Ahmad R/o H.No.238 St.No.46, Bilal Park, Old Dhobi Ghaat Lahore.		
	A05 Grants Subsidies and Write Off of Loans	330,000	
	Total Item (85)	330,000	-
86	LQ4172-Financial assistance to Mst. Surraya Khanum widow of Mr. Pervaiz Iqbal (late) bearer BS02, AIMC/Jinah Hospital, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	200,000	
	Total Item (86)	200,000	-
87	LQ4172-Financial assistance for medical treatment of Mst. Nasreen Gul W/o Kamran Khan r/o Quarter No.13, luxmi Mansion Hall Road, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	65,000	
	Total Item (87)	65,000	-
88	LQ4172-Financial assistance for medical treatment of Mst. Jamila Begum W/o Mr. Bashir Ahmad, R/o Flat No.E, block, C-7 Weightman Road, Mughalpura, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	1,146,000	
	Total Item (88)	1,146,000	-
89	LQ4172-Grant in aid for medical treatment of Mr.Zahid Akram S/o Muhammad Akram R/o Mauza Sikhpur Tehsil Depalpur, District Okara a patient of Hepatitis-C, at Jinnah Hospital, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	481,000	
	Total Item (89)	481,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
90	LQ4172-Financial assistance for medical treatment of Mr. Amjad Ali S/o Nazar Muhammad R/o 637-G, Q. Block Flats, Model Town, at Jinnah Hospital, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	242,000	
	Total Item (90)	242,000	-
91	LQ4172-Grant in aid for medical treatment of Mr.Khadim Hussain S/o Muhammad Musa Khan R/o H.No.6, St.No.16, Shahdara, Lahore, at Jinnah Hospital, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	85,000	
	Total Item (91)	85,000	-
92	LQ4172-Dress Allowance & Mess Allowance to the Nursing Staff in BS-16 to BS-20 working in AIMC/ Jinnah Hospital, Lahore.		
	A012-1 Regular Allowances	-	38,525,000
	Total Item (92)	-	38,525,000
93	LQ4172-Financial assistance for medical treatment of Rana Iftikhar Ahmad S/o Rana Muhammad Nawaz R/o 103-C, BOR Johar Town, Lahore, at Jinnah Hospital, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	175,000	-
	Total Item (93)	175,000	-
	TOTAL AIMC/JINNAH HOSPITAL	36,037,000	228,140,000
LQ4173	PUNJAB INSTITUTE OF CARDIOLOGY LAHORE		
94	LQ4173-Financial assistance to Mst.Shazia Nadeem widow of Dr.Nadeem-un-Nabi, Ex-Medical Officer (BS-17) Punjab Institute of Cardiology, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	500,000	-
	Total Item (94)	500,000	-
95	LQ4173-Free medical treatment of poor and entitled patients at Punjab Institute of Cardiology, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	5,000,000	-
	Total Item (95)	5,000,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
96	LQ4173-Funds for revised Stipendiary rates of PG Trainees and House Officers of Punjab Institute of Cardiology, Lahore.		
	A06 Transfers	23,664,000	-
	Total Item (96)	23,664,000	-
97	LQ4173-Health Professional Allowance to the Doctors in BS-17 to BS-20 at Punjab Institute of Cardiology, Lahore.		
	A012-1 Regular Allowances	-	26,385,000
	Total Item (97)	-	26,385,000
98	LQ4173-Funds in favour of MS Punjab Institute of Cardiology, Lahore.		
	A09 Physical Assets	22,000,000	-
	Total Item (98)	22,000,000	-
99	LQ4173-Grant of Honorarium to Mr.Abdul Hafeez Abid, Tubewell Operator, Punjab Institute of Cardiology, Lahore.		
	A012-2 Other Allowances	22,000	-
	Total Item (99)	22,000	-
100	LQ4173-Free medical treatment of poor and entitled patients at Punjab Institute of Cardiology, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	3,000,000	-
	Total Item (100)	3,000,000	-
101	LQ4173-Dress Allowance & Mess Allowance to the Nursing Staff in BS-16 to BS-20 working in Punjab Institute of Cardiology, Lahore.		
	A012-1 Regular Allowances	-	21,050,000
	Total Item (101)	-	21,050,000
	TOTAL PUNJAB INSTITUTE OF CARDIOLOGY	54,186,000	47,435,000

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
LQ4175	GANGA RAM HOSPITAL/FATIMA JINNAH MEDICAL COLLEGE LAHORE		
102	LQ4175-Creation of 81 posts of various categories at Sir Ganga Ram Hospital, Lahore.		
	A011-1 Pay of Officers	-	1,000
	Total Item (102)	-	1,000
103	LQ4175-Creation of 1 Post of Accounts Assistant at FJMC / SGRH, Lahore.		
	A011-2 Pay of Other Staff	-	27,000
	A012-1 Regular Allowances	-	33,000
	Total Item (103)	-	60,000
104	LQ4175-Funds for revised Stipendiary rates of PG Trainees and House Officers of FJMC/Sir Ganga Ram Hospital, Lahore.		
	A06 Transfers	78,840,000	-
	Total Item (104)	78,840,000	-
105	LQ4175-Funds to meet requirements (medicines, beds, furniture and air conditioners) related to Dengue Fever in respect of FJMC/Sir Ganga Ram Hospital, Lahore.		
	A03 Operating Expenses	887,000	
	A09 Physical Assets	18,435,000	
	Total Item (105)	19,322,000	-
106	LQ4175-Health Professional Allowance to the Doctors in BS-17 to BS-20 at FJMC/Sir Ganga Ram Hospital, Lahore.		
	A012-1 Regular Allowances	-	72,285,000
	Total Item (106)	-	72,285,000
107	LQ4175-Operationalization of Dialysis machines / facilities at Sir Ganga Ram Hospital, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	7,920,000	-
	Total Item (107)	7,920,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
108	LQ4175-Dress Allowance & Mess Allowance to the Nursing Staff in BS-16 to BS-20 working in FJMC/ Sir Ganga Ram Hospital, Lahore.		
	A012-1 Regular Allowances	-	24,050,000
	Total Item (108)	-	24,050,000
	TOTAL GANGA RAM HOSPITAL	106,082,000	96,396,000
LQ4176	SIMS / SERVICE HOSPITAL LAHORE		
109	LQ4176-Creation of 124 posts of various categories at Services, Hospital, Lahore.		
	A011-1 Pay of Officers	-	1,000
	Total Item (109)	-	1,000
110	LQ4176-Creation of 8 posts of various categories of staff at for Advisory Group for Better Clinical Management of Dengue patients at SIMS/Services Hospital, Lahore.		
	A011-1 Pay of Officers	-	108,000
	A011-2 Pay of Other Staff	-	273,000
	A012-1 Regular Allowances	-	522,000
	Total Item (110)	-	903,000
111	LQ4176-Creation of 8 posts of various categories of staff at for Advisory Group for Better Clinical Management of Dengue patients at SIMS/Services Hospital, Lahore.		
	A02 Project Pre-Investment Analysis	2,000,000	-
	A03 Operating Expenses	1,246,000	-
	A09 Physical Assets	3,590,000	-
	Total Item (111)	6,836,000	-
112	LQ4176-Financial assistance for medical treatment of daughter of Mr.Muhammad Jafar S/o Abdul Rehman R/o Abdullah Block, Jia Musa, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	350,000	-
	Total Item (112)	350,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
113	LQ4176-Financial assistance for medical treatment of Mr.Abdul Ghafoor S/o Makhan R/o Seerhan Waran, Karor Lal Eissan, District Layyah.		
	A05 Grants Subsidies and Write Off of Loans	331,000	-
	Total Item (113)	331,000	-
114	LQ4176-Financial assistance for medical treatment of Mr.Muhammad Ramzan S/o Noor Muhammad R/o St.No.1, H.No.23, Katchi Abadi Qurban Line, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	243,000	-
	Total Item (114)	243,000	-
115	LQ4176-Financial assistance for medical treatment of Mr.Shahbaz Javed S/o Abdul Sattar R/o H.No.35, St.No.16, Main Bilal Park, Daroghawala, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	332,000	-
	Total Item (115)	332,000	-
116	LQ4176-Financial assistance for medical treatment of Ms. Gulshan Shahzadi D/o Abdul Sattar R/o House # AS/35, St. #16, Mian Bilal Park Daroghawala, Lahore in India.		
	A05 Grants Subsidies and Write Off of Loans	332,000	-
	Total Item (116)	332,000	-
117	LQ4176-Financial assistance for medical treatment of Ms. Misbah Shahzadi D/o Abdul Sattar R/o House # AS/35, St. #16, Mian Bilal Park Daroghawala, Lahore, a patient of Hepatitis-C.		
	A05 Grants Subsidies and Write Off of Loans	332,000	-
	Total Item (117)	332,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
118	LQ4176-Financial assistance for medical treatment of Mst.Munawar Sultana W/o Mr.Azhar Ali Kazmi, R/o H.No.160-A, Gulzaib Colony Samanabad near Dildar Market, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	661,000	-
	Total Item (118)	661,000	-
119	LQ4176-Financial assistance for medical treatment of Mst.Razia Bibi W/o Jaffar Khan R/o H.No.131, St. No.6, New Siddique Colony, Ravi Road, Lahore Cantt.		
	A05 Grants Subsidies and Write Off of Loans	167,000	-
	Total Item (119)	167,000	-
120	LQ4176-Financial assistance for medical treatment of Mst.Sarwar Mai W/o Muhammad Nawaz R/o Chak No.115-A/TDA P.O Rajan Shah, Tehsil Karor Lal Eissan, District Layyah.		
	A05 Grants Subsidies and Write Off of Loans	300,000	-
	Total Item (120)	300,000	-
121	LQ4176-Financial assistance for medical treatment of Rana Muhammad Shahid Akhtar S/o Abdul Rehman R/o H.No.1, Munshi Mohallah, Bilal Majid, Mandi Bahuddin, a patient of Hepatitis-C.		
	A05 Grants Subsidies and Write Off of Loans	228,000	-
	Total Item (121)	228,000	-
122	LQ4176-Financial assistance to Mr.Akhtar Joseph, Husband of Mst.Shamim Samuel (Late), Charge Nurse (BS-16), Services Hospital, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	500,000	-
	Total Item (122)	500,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
123	LQ4176-Financial assistance to Mr.Muhammad Afzal, Mr. Muhammad Arshad & Fauzia Nazir Children of Mst.Parveen Saeed (late) Aya (BS-01), Services Hospital, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (123)	200,000	-
124	LQ4176-Financial assistance to Mr.Muhammad Ashiq Hussain widower of Mst.Safia Bibi (Late), Aya (BS-02) Services Hospital, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (124)	200,000	-
125	LQ4176-Financial assistance to Mr.Taj Din widower of Mst.Naseem Akhtar (late), Aya (BS-01), Service Hospital, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (125)	200,000	-
126	LQ4176-Financial assistance to Mst. Ishrat Sohail, widow of Sohail Mehboob (Late), Radiographer (BS-06), Services Hospital, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	300,000	-
	Total Item (126)	300,000	-
127	LQ4176-Financial assistance to Mst. Munawar Sultana, Widow of Mr. Habib Ur Rehman (Late), Dhobi, (BS-01), Services Hospital, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (127)	200,000	-
128	LQ4176-Financial assistance to Mst.Amina Farooq W/o Dr.Hafiz Muhammad Farooq, Ex-Medical Officer, Services Hospital, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	500,000	-
	Total Item (128)	500,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
129	LQ4176-Financial assistance to Mst.Nusrat Begum widow of Mr. Javaid Iqbal (Late), Laboratory Attendant (BS-03), Services Hospital, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (129)	200,000	-
130	LQ4176-Funds for revised Stipendiary rates of PG Trainees and House Officers of SIMS/Services Hospital, Lahore.		
	A06 Transfers	-	71,904,000
	Total Item (130)	-	71,904,000
131	LQ4176-Funds to meet requirements (medicines, beds, furniture and air conditioners) related to Dengue Fever in respect of SIMS/Services Hospital, Lahore.		
	A06 Physical Assets	9,955,000	-
	Total Item (131)	9,955,000	-
132	LQ4176-Health Professional Allowance to the Doctors in BS-17 to BS-20 at SIMS/Services Hospital, Lahore.		
	A012-1 Regular Allowances	-	101,515,000
	Total Item (132)	-	101,515,000
133	LQ4176-One time ex-gratia grant-in-aid financial assistance for medical treatment of Mr. Javed Iqbal S/o Hakim Ali R/o House No.2 Mohallah Railway Colony Block No.G/7, Sialkot, a patient of Hepatitis-C.		
	A05 Grants Subsidies and Write Off of Loans	201,000	-
	Total Item (133)	201,000	-
134	LQ4176-One time ex-gratia grant-in-aid financial assistance for medical treatment of Mr. Shoaib Kaleem Baig S/o Mirza Saleem Baig R/o House No. 11 St. No. 15 Gujarpura, Ghoray Shah Road, Lahore at Services Hospital, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	300,000	-
	Total Item (134)	300,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
135	LQ4176-One time ex-gratia grant-in-aid financial assistance for medical treatment of Ms. Rehana Ishaq W/o Iftikhar Ahmed R/o Ward No. 6, House NO.63/B, Ghareeb Mohallah Hasilpur, District Bahawalpur, a patient of disorder of bilateral hip joint.		
	A05 Grants Subsidies and Write Off of Loans	378,000	-
	Total Item (135)	378,000	-
136	LQ4176-Operationalization of Dialysis machines / facilities at Services Hospital, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	10,560,000	-
	Total Item (136)	10,560,000	-
137	LQ4176-Financial assistance for medical treatment of Mst.Rashida Parveen W/o Sardar Ahmad Sheikh R/o 183-M, Gulberg-III, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	350,000	-
	Total Item (137)	350,000	-
138	LQ4176-Financial assistance for medical treatment of Mr.Hamid Sattar S/o Abdul Sattar, R/o 36/3, Muslim park, Baghanbanpura, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	189,000	-
	Total Item (138)	189,000	-
139	LQ4176-Financial assistance for medical treatment of Mr.Muhammad Boota S/o Muhammad Sadiq, R/o Chann Colony, Baghat Pura, Shadbagh, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	189,000	-
	Total Item (139)	189,000	-
140	LQ4176-Financial assistance to Mst. Kausar Parveen widow of Muhammad Ishaq Lab Attendant (BS01) Services Hospital, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (140)	200,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
141	LQ4176-Grant in aid for medical treatment of Ms.Rehana Ishaq W/o Iftikhar Ahmad R/o Ward No.6, H.No.63/B, Ghareeb Mohallah Hasilpur, District Bahawalpur.		
	A05 Grants Subsidies and Write Off of Loans	120,000	
	Total Item (141)	120,000	-
142	LQ4176-Dress Allowance & Mess Allowance to the Nursing Staff in BS-16 to BS-20 working in SIMS/ Services Hospital, Lahore.		
	A012-1 Regular Allowances	-	32,300,000
	Total Item (142)	-	32,300,000
	TOTAL SERVICES HOSPITAL	34,854,000	206,623,000
LQ4179	PUNJAB RURAL SUPPORT PROGRAMME		
143	LQ4179-Purchase of one single cabin van with canopy and one 1000 cc car with CNG with other expenditure for each of the two District Support Units (DSUs) in D.G.Khan and Rajanpur Districts, in respect of Punjab Rural Support Programme.		
	A05 Grants Subsidies and Write Off of Loans	18,000,000	-
	Total Item (143)	18,000,000	-
	TOTAL PRSP	18,000,000	-
LQ5879	MAYO HOSPITAL LAHORE		
144	LQ5879-Creation of 200 posts of Charge Nurses (BS-16) at Mayo Hospital, Lahore.		
	A011-1 Pay of Officers	-	12,000,000
	A012-1 Regular Allowances	-	20,200,000
	Total Item (144)	-	32,200,000
145	LQ5879-Creation of 89 posts of various categories at Mayo Hospital, Lahore.		
	A011-1 Pay of Officers	-	1,000
	Total Item (145)	-	1,000

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
146	LQ5879-Dislocation grant to the affectees of Mayo Hospital, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	7,441,000	-
	Total Item (146)	7,441,000	-
147	LQ5879-Financial assistance for medical treatment of Mehboob Ahmed S/o Mst.Hayat Bibi, W/o Muhammad Yaqoob, R/o Village Jalpana, Tehsil Shahpur, district Sargodha.		
	A05 Grants Subsidies and Write Off of Loans	50,000	-
	Total Item (147)	50,000	-
148	LQ5879-Financial assistance for medical treatment of Mst.Ghulam Sakina W/o Muhammad Afzal, R/o Ayaz Town, Johar Street, Near Ayaz General Store, Tajpura Scheme, Mughalpura, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	300,000	-
	Total Item (148)	300,000	-
149	LQ5879-Financial assistance for medical treatment of Mst.Sardaran Bibi W/o Mr.Saleem Masih Bhatti S/o Hazara Bhatti, R/o H.No.E-176, Bhatta Kohar Bedian Road, Lahore Cantt.		
	A05 Grants Subsidies and Write Off of Loans	990,000	-
	Total Item (149)	990,000	-
150	LQ5879-Financial assistance in favour of Mr. Arshad Mahmood Khan, Widower of Mst. Raffia Muhammad Hussain (Late), Ex-Charge Nurse (BS-16), Mayo Hospital, Lahore.		
	A03 Operating Expenses	500,000	-
	Total Item (150)	500,000	-
151	LQ5879-Financial assistance in favour of Mst. Hameedan Bibi Widow of Shaukat Masih (Late), Ex-Ward Cleaner (BS-01), Mayo Hospital, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (151)	200,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
152	LQ5879-Financial assistance in favour of Mst. Parveen Begum Widow of Muhammad Rafique (Late), Ex-Operation Theatre Assistant (BS-06), Mayo Hospital, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	300,000	-
	Total Item (152)	300,000	-
153	LQ5879-Financial assistance in favour of Mst. Parveen Bibi Widow of Sardar Masih (Late), Ex-Ward Cleaner (BS-01), Mayo Hospital, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (153)	200,000	-
154	LQ5879-Financial assistance in favour of sons and daughters of Mst Naziran Bibi (Deceased) Female Ward Cleaner, Mayo Hospital, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (154)	200,000	-
155	LQ5879-Financial assistance to Miss Anna D/o Mst.Moona widow of Alamgir R/o Opp. Asia Marriage Hall, Naya Pull, Mughalpura, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	60,000	-
	Total Item (155)	60,000	-
156	LQ5879-Financial assistance to Mr. George Masih husband of Mst Nargis Bibi (deceased), Ex-Female Ward Cleaner (BS-02), Mayo Hospital, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (156)	200,000	-
157	LQ5879-Financial assistance to Mr. Khawar Hamayun W/o Mst. Rashida Tabssum (late) Ex-charge Nurse (BS16), Mayo Hospital, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	500,000	-
	Total Item (157)	500,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
158	LQ5879-Financial assistance to Mr.Farman Ali and Mr.Shabbir Hussain sons of Mst. Iqbal Begum (deceased), Ex-Aya (BS-02), Mayo Hospital, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (158)	200,000	-
159	LQ5879-Financial assistance to Mst. Fauzia Javaid widow of Mr.Javaid Ahmed (Late), Ex-Assistant Technician (BS-07), Mayo Hospital, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	300,000	-
	Total Item (159)	300,000	-
160	LQ5879-Financial assistance to Mst. Sanjeeda Bano W/o Mr.Zahid Mehmood (Late), Assistant Technician (BS-07), Mayo Hospital, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	300,000	-
	Total Item (160)	300,000	-
161	LQ5879-Financial assistance to Mst.Surrayya Bibi widow of Muhammad Hanif (late), Ex-Ward Boy (BS-03), Mayo Hospital, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (161)	200,000	-
162	LQ5879-Funds for revised Stipendiary rates of PG Trainees and House Officers of Mayo Hospital, Lahore.		
	A06 Transfers	-	108,600,000
	Total Item (162)	-	108,600,000
163	LQ5879-Funds to meet other requirements for medicines, beds furniture and air conditioners, etc related to Dengue Fever in respect of Mayo Hospital, Lahore.		
	A03 Operating Expenses	2,617,000	-
	A09 Physical Assets	4,146,000	-
	Total Item (163)	6,763,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
164	LQ5879-Health Professional Allowance to the Doctors in BS-17 to BS-20 at Mayo Hospital, Lahore.		
	A012-1 Regular Allowances	-	69,000,000
	Total Item (164)	-	69,000,000
165	LQ5879-Operationalization of Dialysis machines / facilities at Mayo Hospital, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	10,560,000	-
	Total Item (165)	10,560,000	-
166	LQ5879-Sanitation Fee/Skip Charges in favour of Mayo Hospital, Lahore.		
	A03 Operating Expenses	192,000	-
	Total Item (166)	192,000	-
167	LQ5879-Financial assistance to Mst.Rubi Tabassum widow of Muhammad Hayat (Late), Ex-Trolleyman (BS-01), Mayo Hospital, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (167)	200,000	-
168	LQ5879-Financial assistance for medical treatment to Mr. Shafique Hussain S/O Shabbir Hussain R/O Tariq Road, Mohallah Rasul;pura Gali Bahu Rasheedwali, Sheikhupura. Hospital, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	60,000	-
	Total Item (168)	60,000	-
169	LQ5879-Funds in favour of Mayo Hospital, Lahore to clear pending liability of M/s Waqar Traders.		
	A13 Repairs and Maintenance	700,000	-
	Total Item (169)	700,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
170	LQ5879-Financial assistance to Mst.Rubina Bibi widow of Hanook Masih (late), Ex-Ward Cleaner, Mayo Hospital, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (170)	200,000	-
171	LQ5879-Dress Allowance & Mess Allowance to the Nursing Staff in BS-16 to BS-20 working in Mayo Hospital, Lahore.		
	A012-1 Regular Allowances	-	84,430,000
	Total Item (171)	-	84,430,000
	TOTAL MAYO HOSPITAL LAHORE	30,616,000	294,231,000
LQ5882	LADY WILLINGDON HOSPITAL LAHORE		
172	LQ5882-Creation of 7 posts of various categories at Lady Willingdon Hospital, Lahore.		
	A011-1 Pay of Officers	-	1,000
	Total Item (172)	-	1,000
173	LQ5882-Financial assistance to Mr.Mudassar Maqsood, Mr.Yasir, Muqaddas Maqsood and Maryam Bibi sons and daughters of Muhammad Maqsood (late), Ex-Ward Attendant, Lady Willingdon Hospital, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (173)	200,000	-
174	LQ5882-Financial assistance to Mst. Khalida Shaheen widow of Jamil Akhtar (late), Ex-Junior Clerk (BS-07), Lady Willingdon Hospital, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	300,000	-
	Total Item (174)	300,000	-
175	LQ5882-Funds for revised Stipendiary rates of PG Trainees and House Officers of Lady Willingdon Hospital, Lahore.		
	A06 Transfers	-	20,688,000
	Total Item (175)	-	20,688,000

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
176	LQ5882-Health Professional Allowance to the Doctors in BS-17 to BS-20 at Lady Willingdon Hospital, Lahore.		
	A012-1 Regular Allowances	-	14,880,000
	Total Item (176)	-	14,880,000
177	LQ5882-Funds to clear the pending liabilities with regard to repair and maintenance work of Acs / Generators.		
	A12 Civil Works	1,000,000	-
	Total Item (177)	1,000,000	-
178	LQ5882-Financial Assistance in favour of Mr. Azmat Ali husband of Ramzan Bibi (late) Ex-charge Nurse (BS-16), Lady Willingdon Hospital, Lahore..		
	A05 Grants Subsidies and Write Off of Loans	500,000	-
	Total Item (178)	500,000	-
179	LQ5882-Dress Allowance & Mess Allowance to the Nursing Staff in BS-16 to BS-20 working in Lady Willingdon Hospital, Lahore.		
	A12-1 Regular Allowances	-	10,440,000
	Total Item (179)	-	10,440,000
	TOTAL LADY WILLINGDON HOSPITAL LAHORE	2,000,000	46,009,000
LQ5883	LADY AITCHISON HOSPITAL LAHORE		
180	LQ5883-Creation of 5 posts of various categories at Lady Aitchison Hospital, Lahore.		
	A011-1 Pay of Officers	-	1,000
	Total Item (180)	-	1,000
181	LQ5883-Funds for revised Stipendiary rates of PG Trainees and House Officers of lady Aitchison Hospital, Lahore.		
	A06 Transfers	-	7,440,000
	Total Item (181)	-	7,440,000

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
182	LQ5883-Health Professional Allowance to the Doctors in BS-17 to BS-20 at Lady Aitchison Hospital, Lahore.		
	A012-1 Regular Allowances	-	9,240,000
	Total Item (182)	-	9,240,000
183	LQ5883-Repair of Machinery & Equipment of Lady Aitchison Hospital, Lahore.		
	A13 Repairs and Maintenance	300,000	-
	Total Item (183)	300,000	-
184	LQ5883-Sanitation fee for container/skip charges in favour of Lady Aitchison Hospital, Lahore.		
	A03 Operating Expenses	96,000	-
	Total Item (184)	96,000	-
185	LQ5883-Installation of new Static X-Ray Unit at Lady Aitchison Hospital, Lahore.		
	A13 Repairs and Maintenance	407,000	-
	Total Item (185)	407,000	-
186	LQ5883-Dress Allowance & Mess Allowance to the Nursing Staff in BS-16 to BS-20 working in Lady Aitchison Hospital, Lahore.		
	A012-1 Regular Allowances	-	3,885,000
	Total Item (186)	-	3,885,000
	TOTAL LADY AITCHISON HOSPITAL LAHORE	803,000	20,566,000
LW4096	PUNJAB INSTITUTE OF PREVENTIVE OPHTHALMOLOGY LAHORE		
187	LW4096-Demand of Funds for Domain Registration, Web Development and Hosting in favour of College of Ophthalmology & Allied Vision Sciences, Lahore.		
	A09 Physical Assets	96,000	-
	Total Item (187)	96,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
188	LW4096-Health Professional Allowance to the Doctors in BS-17 to BS-20 at College of Ophthalmology and Allied Vision Sciences, Lahore.		
	A012-1 Regular Allowances	-	1,440,000
	Total Item (188)	-	1,440,000
189	LW4096-Dress Allowance & Mess Allowance to the Nursing Staff in BS-16 to BS-20 working in College of Ophthalmology and Allied Vision Sciences, Lahore.		
	A012-1 Regular Allowances	-	180,000
	Total Item (189)	-	180,000
	TOTAL PIPO LAHORE	96,000	1,620,000
MP4005	NISHTAR HOSPITAL/NISHTAR MEDICAL COLLEGE MULTAN		
190	MP4005-Financial assistance for medical treatment of Ms. Shazia Mai D/o Mr. Abdul Hameed R/o Aorh Colony, Abdul Hakeem Tehsil Kabirwala, District Khanewal, a patient suffering from Post / Bur Concractures of both hand and face.		
	A05 Grants Subsidies and Write Off of Loans	150,000	-
	Total Item (190)	150,000	-
191	MP4005-Financial assistance to Mst.Nabeela Wazir widow of Dr.Muhammad Arshad (Late), APMO (BS-19), Nishtar Hospital, Multan.		
	A05 Grants Subsidies and Write Off of Loans	800,000	-
	Total Item (191)	800,000	-
192	MP4005-Funds for revised Stipendiary rates of PG Trainees and House Officers of NMC/Nishtar Hospital, Multan.		
	A06 Transfers	-	113,040,000
	Total Item (192)	-	113,040,000

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
193	MP4005-Health Professional Allowance to the Doctors in BS-17 to BS-20 at NMC/Nishtar Hospital, Multan.		
	A012-1 Regular Allowances	-	84,995,000
	Total Item (193)	-	84,995,000
194	MP4005-Operationalization of Dialysis machines / facilities at Nishtar Hospital, Multan.		
	A05 Grants Subsidies and Write Off of Loans	10,560,000	-
	Total Item (194)	10,560,000	-
195	MP4005-Financial assistance for medical treatment of Mr. Allah Ditta R/o Chak No.64/10 R, Tehsil & Disstt. Khanewal		
	A05 Grants Subsidies and Write Off of Loans	700,000	-
	Total Item (195)	700,000	-
196	MP4005-Dress Allowance & Mess Allowance to the Nursing Staff in BS-16 to BS-20 working in NMC / Nishtar Hospital, Multan.		
	A012-1 Regular Allowances	-	22,650,000
	Total Item (196)	-	22,650,000
	TOTAL NISHTAR HOSPITAL MULTAN	12,210,000	220,685,000
LQ4471	NISHTAR INSTITUTE OF DENTISTRY MULTAN		
197	LQ4471-Creation of 10 posts of PG Trainees at Nishtar Institute of Dentistry, Multan.		
	A06 Transfers	-	2,125,000
	Total Item (197)	-	2,125,000
198	LQ4471-Creation of 14 posts of House Dental Surgeon at Nishtar Institute of Dentistry, Multan.		
	A06 Transfers	-	3,024,000
	Total Item (198)	-	3,024,000

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
199	LQ4471-Funds for revised Stipendiary rates of PG Trainees and House Officers of Nishtar Institute of Dentistry, Multan.		
	A06 Transfers	-	4,536,000
	Total Item (199)	-	4,536,000
200	LQ4471-Funds to meet the pay related expenditure for the month of March, 2012 in favour of Nishtar Institute of Dentistry, Multan.		
	A011-2 Pay of Other Staff	-	1,531,000
	A012-1 Regular Allowances	-	400,000
	Total Item (200)	-	1,931,000
201	LQ4471-Health Professional Allowance to the Doctors in BS-17 to BS-20 at Nishtar Institute of Dentistry, Multan.		
	A012-1 Regular Allowances	-	7,960,000
	Total Item (201)	-	7,960,000
202	LQ4471-Purchase of Generic Consumable - Dental Material for Nishtar Institute of Dentistry, Multan.		
	A09 Physical Assets	1,500,000	-
	Total Item (202)	1,500,000	-
203	LQ4471-Funds in favour of Nishtar Institute of Dentistry Multan to meet the pay related expenditure for the month of April, 2012.		
	A011-2 Pay of Other Staff	-	2,707,000
	A012-1 Regular Allowances	-	283,000
	Total Item (203)	-	2,990,000
204	LQ4471-Dress Allowance & Mess Allowance to the Nursing Staff in BS-16 to BS-20 working in Nishtar Institute of Dentistry Multan.		
	A012-1 Regular Allowances	-	45,000
	Total Item (204)	-	45,000
	TOTAL NISHTAR INSTITUTE OF DENTISTRY MULTAN	1,500,000	22,611,000

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
MP4009	MULTAN INSTITUTE OF CARDIOLOGY MULTAN		
205	MP4009-Free medical treatment of poor and entitled patients at Multan Institute of Cardiology, Multan.		
	A05 Grants Subsidies and Write Off of Loans	1,000,000	-
	Total Item (205)	1,000,000	-
206	MP4009-Funds for revised Stipendiary rates of PG Trainees and House Officers of Ch.Pervaiz Elah Institute of Cardiology, Multan/		
	A06 Transfers	-	3,600,000
	Total Item (206)	-	3,600,000
207	MP4009-Funds in favour of Ch.Pervaiz Elahi Institute of Cardiology, Multan.		
	A03 Operating Expenses	116,000,000	-
	Total Item (207)	116,000,000	-
208	MP4009-Health Professional Allowance to the Doctors in BS-17 to BS-20 at Ch. Pervaiz Elahi Institute of Cardiology, Multan.		
	A012-1 Regular Allowances	-	27,585,000
	Total Item (208)	-	27,585,000
209	MP4009-Dress Allowance & Mess Allowance to the Nursing Staff in BS-16 to BS-20 working in Ch. Pervaiz Elahi Institute of Cardiology, Multan.		
	A012-1 Regular Allowances	-	12,765,000
	Total Item (209)	-	12,765,000
	TOTAL MULTAN INSTITUTE OF CARDIOLOGY	117,000,000	43,950,000
MP4010	CHILDREN'S COMPLEX MULTAN (PHASE-II)		
210	MP4010-Financial assistance to Mst. Mehwish Yousaf Widow of Dr. Muhammad Asif (Late), Ex-Medical Officer, Children's Hospital, Multan.		
	A05 Grants Subsidies and Write Off of Loans	500,000	-
	Total Item (210)	500,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
211	MP4010-Funds for revised Stipendiary rates of PG Trainees and House Officers of Children Hospital Complex, Multan.		
	A06 Transfers	-	9,360,000
	Total Item (211)	-	9,360,000
212	MP4010-Health Professional Allowance to the Doctors in BS-17 to BS-20 at Children Hospital Complex, Multan.		
	A012-1 Regular Allowances	-	19,680,000
	Total Item (212)	-	19,680,000
213	MP4010-Operationalization of Dialysis machines / facilities at Children Hospital Complex, Multan.		
	A05 Grants Subsidies and Write Off of Loans	2,640,000	-
	Total Item (213)	2,640,000	-
214	MP4010-Dress Allowance & Mess Allowance to the Nursing Staff in BS-16 to BS-20 working in Children Hospital Complex, Multan.		
	A012-1 Regular Allowances	-	9,675,000
	Total Item (214)	-	9,675,000
	TOTAL CHILDREN COMPLEX MULTAN	3,140,000	38,715,000
RA4004 TUBERCULOSIS SANITORIUM SAMLI			
215	RA4004-Health Professional Allowance to the Doctors in BS-17 to BS-20 at Tuberculosis Samli Sanatorium, Murree.		
	A012-1 Regular Allowances	-	2,520,000
	Total Item (215)	-	2,520,000
216	RA4004-Dress Allowance & Mess Allowance to the Nursing Staff in BS-16 to BS-20 working in Tuberculosis Samli Sanatorium, Murree.		
	A012-1 Regular Allowances	-	2,400,000
	Total Item (216)	-	2,400,000
	TOTAL TUBERCULOSIS SANITORIUM SAMLI	-	4,920,000

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
RA4005	DHQ/RGH/HOLY FAMILY HOSPITAL/RMC RAWALPINDI		
217	RA4005-Creation of one post of Associate Professor of Orthopaedic Surgery (BS-19) AT Rawalpindi Medical College, Rawalpindi. A011-1 Pay of Officers	-	1,000
Total Item (217)		-	1,000
218	RA4005-Financial assistance for medical treatment of Mst.Bakhat Meena wife of Mr.Yahya Khan R/o H.No.ZA-147, St.No.8, Bangash Colony, Adda Pir Wadhai Rawalpindi, a patient of Chronic Renal Failure (CRF) at Benazir Bhutto Hospital, Rawalpindi. A05 Grants Subsidies and Write Off of Loans	290,000	-
Total Item (218)		290,000	-
219	RA4005-Financial assistance in favour of Mst. Sakina Khatoon Widow of Mr.Muhammad Ashraf (Late), Chowkidar, Holy Family Hospital, Rawalpindi. A05 Grants Subsidies and Write Off of Loans	200,000	-
Total Item (219)		200,000	-
220	RA4005-Financial assistance to Mr.Saeed Ahmad widower of Rashida Saeed, Ex-Senior Demonstrator of Biochemistry Department, Rawalpindi Medical College, Rawalpindi. A05 Grants Subsidies and Write Off of Loans	800,000	-
Total Item (220)		800,000	-
221	RA4005-Financial assistance to Mst. Kausar parveen widow of Muhammad Shafique (Late), Ex-Ward Boy (BS-02), Benazir Bhutto Hospital, Rawalpindi. A05 Grants Subsidies and Write Off of Loans	200,000	-
Total Item (221)		200,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
222	RA4005-Financial assistance to Mst. Naveed Iftikhar widow of Dr.Mian Iftikhar Hussain (Late), Ex-SMO Holy Family Hospital, Rawalpindi.		
	A05 Grants Subsidies and Write Off of Loans	800,000	-
	Total Item (222)	800,000	-
223	RA4005-Financial assistance to Mst.Aamna Tabassam, Sobia Tabassam, Somia Tabassam, Hasnain Asghar, Usman Asghar, and Noman Asghar, daughters and sons of (Mst.Safia Bano (Late), Aya (BS-03) widow of Muhammad Asghar Qureshi (late), Holy Family Hospital, Raw		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (223)	200,000	-
224	RA4005-Funds for revised Stipendiary rates of PG Trainees and House Officers of RMC/Holy Family Hospital/BBH/RGH/DHQ Hospital, Rawalpindi.		
	A06 Transfers	99,840,000	-
	Total Item (224)	99,840,000	-
225	RA4005-Health Professional Allowance to the Doctors in BS-17 to BS-20 at RMC/Holy Family Hospital/BBH/RGH/DHQ Hospital, Rawalpindi.		
	A012-1 Regular Allowances	-	148,905,000
	Total Item (225)	-	148,905,000
226	RA4005-Creation of 26 Posts for Emergency Department at Holy Family Hospital, Rawalpindi.		
	A011-1 Pay of Officers	1,250,000	-
	A012-1 Regular Allowances	1,750,000	-
	Total Item (226)	3,000,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
227	RA4005-Operationalization of Dialysis machines / facilities at Benazir Bhutto Shaheed/Holy Family/ DHQ Hospital, Rawalpindi.		
	A05 Grants Subsidies and Write Off of Loans	21,120,000	-
	Total Item (227)	21,120,000	-
228	RA4005-Dress Allowance & Mess Allowance to the Nursing Staff in BS-16 to BS-20 working in RMC/ Holy Family Hospital/BBH/RHG/DHQ Hospital, Rawalpindi.		
	A012-1 Regular Allowances	-	28,080,000
	Total Item (228)	-	28,080,000
	TOTAL DHQ/RGH/HOLY FAMILY RAWALPINDI	126,450,000	176,986,000
RR4001 SHEIKH ZAYED HOSPITAL R.Y.KHAN			
229	RR4001-Creation of 24 posts of various categories at Sheikh Zayed Medical College/Hospital, R.Y.Khan.		
	A011-1 Pay of Officers	1,472,000	-
	A011-2 Pay of Other Staff	97,000	-
	A012-1 Regular Allowances	6,083,000	-
	Total Item (229)	7,652,000	-
230	RR4001-Creation of 28 posts of stipend at School of Nursing (4th year class), SZMC/Hospital, R.Y.Khan.		
	A06 Transfers	-	3,729,000
	Total Item (230)	-	3,729,000
231	RR4001-Financial assistance to Mst.Mamona Anjum widow of Mr.Muhammad Younis (Late), Lab Technician (BS-09), Sh.Zayed Hospital, R.Y.Khan.		
	A05 Grants Subsidies and Write Off of Loans	300,000	-
	Total Item (231)	300,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
232	RR4001-Funds for revised Stipendiary rates of PG Trainees and House Officers of SZMC/Sheikh Zayed Hospital, R.Y.Khan.		
	A06 Transfers	-	21,000,000
	Total Item (148)	-	21,000,000
233	RR4001-Health Professional Allowance to the Doctors in BS-17 to BS-20 at SZMC/Sheikh Zayed Hospital, R.Y.Khan.		
	A012-1 Regular Allowances	-	74,925,000
	Total Item (233)	-	74,925,000
234	RR4001-Operationalization of Dialysis machines / facilities at Sheikh Zayed Hospital, R.Y.Khan.		
	A05 Grants Subsidies and Write Off of Loans	10,560,000	-
	Total Item (234)	10,560,000	-
235	RR4001-Financial assistance to Mst.Saima Mahfooz wido of Dr. Agha Abdul Mahfooz (late), (Ex Demonstrator), Sh. Zayed Hospital, R.Y. Khan.		
	A05 Grants Subsidies and Write Off of Loans	500,000	-
	Total Item (235)	500,000	-
236	RR4001-Dress Allowance & Mess Allowance to the Nursing Staff in BS-16 to BS-20 working in SZMC/ Sheikh Zayed Hospital, R.Y.Khan.		
	A012-1 Regular Allowances	-	17,270,000
	Total Item (236)	-	17,270,000
	TOTAL SHEIKH ZAYED HOSPITAL RY KHAN	19,012,000	116,924,000
LQ4543	D.G.KHAN MEDICAL COLLEGE, D.G.KHAN		
237	LQ4543-Continuation of 108 posts of various categories at D.G.Khan Medical College, D.G.Khan.		
	A011-1 Pay of Officers	-	7,938,000
	A011-2 Pay of Other Staff	-	1,737,000
	A012-1 Regular Allowances	-	24,695,000
	A012-2 Other Allowances	-	546,000

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
	A03 Operating Expenses	-	6,957,000
	A06 Transfers	-	20,000
	A13 Repairs and Maintenance	-	1,146,000
	Total Item (237)	-	43,039,000
238	LQ4543-Health Professional Allowance to the Doctors in BS-17 to BS-20 at D.G.Khan Medical College, D.G.Khan.		
	A012-1 Regular Allowances	-	8,685,000
	Total Item (238)	-	8,685,000
239	LQ4543-Dress Allowance & Mess Allowance to the Nursing Staff in BS-16 to BS-20 working in DHQ Hospital, D.G.Khan Medical College, D.G.Khan.		
	A012-1 Regular Allowances	-	45,000
	Total Item (239)	-	45,000
	TOTAL D.G.KHAN MEDICAL COLLEGE	-	51,769,000
LQ4618	KOT KHAWAJA SAEED HOSPITAL, LAHORE		
240	LQ4618-Creation of 7 posts of Charge Nurses (BS-16) at Government Kot Khawaja Saeed Hospital, Lahore (Token).		
	A011-1 Pay of Officers	-	1,000
	Total Item (240)	-	1,000
241	LQ4618-Funds in favour of Kot Khawaja Saeed Hospital, Lahore.		
	A011-1 Pay of Officers	-	19,000,000
	A011-2 Pay of Other Staff	-	11,216,000
	A012-1 Regular Allowances	-	41,259,000
	A012-2 Other Allowances	-	347,000
	A03 Operating Expenses	-	20,877,000
	A13 Repairs and Maintenance	-	915,000
	Total Item (241)	-	93,614,000
242	LQ4618-Funds in favour of Kot Khawaja Saeed Hospital, Lahore.		
	A011-1 Pay of Officers	-	3,000,000
	A011-2 Pay of Other Staff	-	1,620,000

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
	A012-1 Regular Allowances	-	14,074,000
	A03 Operating Expenses	-	6,500,000
	Total Item (242)	-	25,194,000
243	LQ4618-Funds in favour of Kot Khawaja Saeed Hospital, Lahore for purchase of drugs and medicine.		
	A03 Operating Expenses	12,500,000	-
	Total Item (243)	12,500,000	-
244	LQ4618-Dress Allowance & Mess Allowance to the Nursing Staff in BS-16 to BS-20 working in Kot Khawaja Saeed Hospital, Lahore.		
	A012-1 Regular Allowances	-	2,580,000
	Total Item (244)	-	2,580,000
	TOTAL KOT KHAWAJA SAEED HOSPITAL	12,500,000	121,389,000
LQ4618	SAID MITHA HOSPITAL, LAHORE		
245	LQ5304-Payment of Pay & Allowances to the employees of Said Mitha Hospital, Lahore for the last 4 months of FY 2011-12		
	A011-1 Pay of Officers	-	5,556,000
	A011-2 Pay of Other Staff	-	3,800,000
	A012-1 Regular Allowances	-	13,644,000
	Total Item (245)	-	23,000,000
246	LQ5304-Contingencies for the last 3 months in favour of Said Mitha Hospital, Lahore.		
	A03 Operating Expenses	4,834,000	-
	Total Item (246)	4,834,000	-
247	LQ5304-Provision of funds in favour of Said Mitha Hospital, Lahore.		
	A011-1 Pay of Officers	-	1,000,000
	A011-2 Pay of Other Staff	-	650,000
	A012-1 Regular Allowances	-	2,932,000
	A03 Operating Expenses	-	6,020,000
	A13 Repairs and Maintenance	-	130,000
	Total Item (247)	-	10,732,000

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
248	LQ5304-Dress Allowance & Mess Allowance to the Nursing Staff in BS-16 to BS-20 working in Said Mitha Hospital, Lahore.		
	A012-1 Regular Allowances	-	135,000
	Total Item (248)	-	135,000
	TOTAL KOT KHAWAJA SAEED HOSPITAL	4,834,000	33,867,000
	09 EDUCATION AFFAIRS AND SERVICES		
	093 TERTIARY EDUCATION AFFAIRS AND SERVICES		
	0931 TERTIARY EDUCATION AFFAIRS AND SERVICES		
	093102 PROFESSIONAL/TECHNICAL/UNIVERSITIES/COLLEGES		
	LQ4154 MEDICAL SCHOOLS		
249	LQ4154-Health Professional Allowance to the Doctors in BS-17 to BS-20 at Medical Schools.		
	A012-1 Regular Allowances	-	2,040,000
	Total Item (249)	-	2,040,000
	TOTAL MEDICAL SCHOOLS	-	2,040,000
	LQ4155 COLLEGE OF NURSING PUNJAB		
250	LQ4155-Dress Allowance & Mess Allowance to the Nursing Staff in BS-16 to BS-20 working in Post-Graduate College of Nursing Punjab, Lahore.		
	A012-1 Regular Allowances	-	540,000
	Total Item (250)	-	540,000
	TOTAL COLLEGE OF NURSING PUNJAB	-	540,000
LQ4156	COLLEGE OF COMMUNITY MEDICINES / IPH LAHORE		
251	LQ4156-Financial assistance to Safdar Bashir, Afzal Bashir, Akbar Masih, Asghar Sherazi, Mst.Parveen, Mst. Haneefan Bibi, sons and daughters of Bashir Masih (late), Ex-Sanitary Worker (BS-01), Institute of Public Health, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (251)	200,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
252	LQ4156-Funds for revised Stipendiary rates of PG Trainees and House Officers of Institute of Public Health, Lahore.		
	A06 Transfers	-	2,400,000
	Total Item (252)	-	2,400,000
253	LQ4156-Health Professional Allowance to the Doctors in BS-17 to BS-20 at Institute of Public Health, Lahore.		
	A012-1 Regular Allowances	13,680,000	
	Total Item (253)	13,680,000	-
254	LQ4156-Opening of Object code A03919 in favour of Institute of Public Health, Lahore.		
	A03 Operating Expenses	-	1,000
	Total Item (254)	-	1,000
	TOTAL COLLEGE OF COMMUNITY MEDICINE / IPH	13,880,000	2,401,000
LQ4157 DE-MONTMORENCY COLLEGE OF DENTISTRY			
255	LQ4157-For Payment of IT service charges including access to online journals and e-books as annual fee to University of Health Sciences, Lahore in favour of Principal, de'Montmorency College of Dentistry, Lahore.		
	A03 Operating Expenses	400,000	-
	Total Item (255)	400,000	-
256	LQ4157-Funds for revised Stipendiary rates of PG Trainees and House Officers of De-Montmorency College of Dentistry, Lahore.		
	A06 Transfers	8,400,000	-
	Total Item (256)	8,400,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
257	LQ4157-Health Professional Allowance to the Doctors in BS-17 to BS-20 at De-Montmorency College of Dentistry, Lahore.		
	A012-1 Regular Allowances	9,960,000	-
	Total Item (257)	9,960,000	-
	TOTAL DE-MONTMORENCY COLLEGE OF DENTISTRY	18,760,000	-
LQ4505	UNIVERSITY OF HEALTH SCIENCES LAHORE		
258	LQ4505-Funds for Entry Test for admission in the Medical & Dental Colleges of the Punjab, in favour of Vice Chancellor, University of Health Sciences, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	30,000,000	-
	Total Item (258)	30,000,000	-
	TOTAL UNIVERSITY OF HEALTH SCIENCES	30,000,000	-
LQ5242	PUBLIC HEALTH NURSING SCHOOLS IN THE PUNJAB		
259	LQ5242-Financial assistance to Mr.Muhammad Najeeb Khan, Hushand of Mst.Parveen Kausar (Late), Ex-Lady Health Visitor (BS-11), Public Health Nursing School, Sahiwal.		
	A05 Grants Subsidies and Write Off of Loans	400,000	-
	Total Item (259)	400,000	-
260	LQ5242-Health Professional Allowance to the Doctors in BS-17 to BS-20 at Public Health Nursing Schools..		
	A012-1 Regular Allowance	-	4,200,000
	Total Item (260)	-	4,200,000
	TOTAL PUBLIC HEALTH NURSING SCHOOLS	400,000	4,200,000

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
LQ5878	SCHOOL NURSING AT MAYO HOSPITAL LAHORE		
261	LQ5878-Creation of 28 posts of various categories at School of Nursing, Mayo Hospital, Lahore.		
	A011-1 Pay of Officers	-	1,150,000
	A011-2 Pay of Other Staff	-	598,000
	Total Item (261)	-	1,748,000
262	LQ5878-Dress Allowance & Mess Allowance to the Nursing Staff in BS-16 to BS-20 working in School of Nursing, Mayo Hospital, Lahore.		
	A012-1 Regular Allowances	-	45,000
	Total Item (262)	-	45,000
	TOTAL SCHOOL OF NURSING AT MAYO HOSP LHR	-	1,793,000
LW4113	KING EDWARD MEDICAL UNIVERSITY LAHORE		
263	LW4113-Funds for revised Stipendiary rates of PG Trainees and House Officers of King Edward Medical University, Lahore.		
	A06 Transfers	-	24,000,000
	Total Item (263)	-	24,000,000
264	LW4113-Health Professional Allowance to the Doctors in BS-17 to BS-20 at King Edward Medical University, Lahore.		
	A012-1 Regular Allowances	-	43,675,000
	Total Item (264)	-	43,675,000
265	LW4113-Shifting of Budget of Teaching Posts from Lady Aitcheson Hospital, Lahore to King Edward Medical University, Lahore.		
	A011-1 Pay of Officers	-	750,000
	A012-1 Regular Allowances	-	1,356,000
	Total Item (265)	-	2,106,000
	TOTAL KING EDWARD MEDICAL UNIVERSITY	-	69,781,000

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
07 HEALTH			
076 HEALTH ADMINISTRATION			
0761 ADMINISTRATION			
076101 ADMINISTRATION			
LQ4160 DIRECTORATE OF NURSING SERVICES PUNJAB			
266	Dress Allowance & Mess Allowance to the Nursing Staff in BS-16 to BS-20 working in Directorate of Nursing Services, Punjab.		
	A012-1 Regular Allowances	-	180,000
	Total Item (266)	-	180,000
LQ4161 SUPERINTENDENCE			
267	LQ4161-Continuation of one Provincial Support Unit (PSU) at Lahore and 12 District Support Units (DSUs).		
	A05 Grants Subsidies and Write Off of Loans	17,200,000	-
	Total Item (267)	17,200,000	-
268	LQ4161-Financial assistance in favour of Mst. Ishrat Khurshid Widow of Late Dr. Sarfraz Hussain, Ex-SMO O/o Director General Health Services, Punjab, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	800,000	-
	Total Item (268)	800,000	-
269	LQ4161-Financial assistance to Mrs.Dur-e-Shahwar Safdar widow of late Dr.Muhammad Safdar O/o DGHS, Punjab, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	800,000	-
	Total Item (269)	800,000	-
270	LQ4161-Financial assistance to Mst. Rukhsana Rehman widow of Dr.Muhammad Aftab Khan (Late), Ex-Litigation Officer/Senior Medical Officer, D.G.Health Services Punjab, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	800,000	-
	Total Item (270)	800,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
271	LQ4161-Financial assistance to Mst.Rukhsana Khalid W/o Mr.Khalid Mehmood (late) Ex-Assistant (BS-14) O/o DGHS, Punjab, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	400,000	-
	Total Item (271)	400,000	-
272	LQ4161-Funds for advertising campaign related to information to the general public regarding faulty medicines of Punjab Institute of Cardiology, Lahore.		
	A03 Operating Expenses	3,000,000	-
	Total Item (272)	3,000,000	-
273	LQ4161-Grant in favour of Director General, Health Services, Punjab, for further disbursement to the M/s A.F. Ferguson and company for TVP of Air Conditioners and Generators.		
	A03 Operating Expenses	12,971,000	-
	Total Item (273)	12,971,000	-
274	LQ4161-Health Professional Allowance to the Doctors in BS-17 to BS-20 at the disposal of DGHS Punjab, Lahore.		
	A012-1 Regular Allowances	-	3,480,000
	Total Item (274)	-	3,480,000
275	LQ4161-Procurement of Dextran-40 for critically ill patients of dengue fever.		
	A03 Operating Expenses	2,000,000	-
	Total Item (275)	2,000,000	-
276	LQ4161-Procurment of the Insecticides for the Eradication of the Dengue Mosquitoes.		
	A09 Physical Assets	45,000,000	-
	Total Item (276)	45,000,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
277	LQ4161-Public awareness campaign for prevention and control of Dengue fever through Electronic and Print Media.		
	A03 Operating Expenses	48,000,000	-
	Total Item (277)	48,000,000	-
278	LQ4161-Purchase of 9 Fogging Machines and to make payment for other related charges.		
	A03 Operating Expenses	401,000	-
	A09 Physical Assets	4,745,000	-
	Total Item (278)	5,146,000	-
279	LQ4161-Purchase of Haematology Analyzers and other consumables etc. related to Dengue Treatment.		
	A09 Physical Assets	30,000,000	-
	Total Item (279)	30,000,000	-
280	LQ4161-Purchase of Infusion Dextron-40 Saline (500ml) for critically ill patients of Dengue Fever.		
	A03 Operating Expenses	2,707,000	-
	Total Item (280)	2,707,000	-
281	LQ4161-Purchase of one single cabin van with canopy and one 1000 cc car with CNG with other expenditure for each of the two District Support Units (DSUs) in D.G.Khan and Rajanpur Districts, in respect of Punjab Rural Support Programme.		
	A05 Grants Subsidies and Write Off of Loans	18,000,000	-
	Total Item (281)	18,000,000	-
282	LQ4161-Purchase of Spray Pumps, Hand Held Foggers and Vehicle Mounted Foggers for Districts Sheikhpura, Khanewal, Okara, Pakpattan, Kasur, Nankana Sahib, Vehari and Sahiwal.		
	A09 Physical Assets	16,657,000	-
	Total Item (282)	16,657,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
283	LQ4161-Financial assistance in favour of Mst.Zaiba Saeed widow of Saeed Anwar (Late) Ex-Director Pharmacy (BS-19) O/o Director General Health Services, Punjab, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	800,000	-
	Total Item (283)	800,000	-
284	LQ4161-Funds for insecticides of other than PC-I Districts, for next three months of dengue transmission season.		
	A09 Physical Assets	89,500,000	-
	Total Item (284)	89,500,000	-
285	LQ4161-Advertising campaign related to information to the general public regarding faulty medicines of Punjab Institute of Cardiology, Lahore.		
	A03 Operating Expenses	5,700,000	-
	Total Item (285)	5,700,000	-
286	LQ4161-Punjab Millennium Development Goal Program (PMDGP).		
	A03 Operating Expenses	1,465,933,000	-
	Total Item (286)	1,465,933,000	-
287	LQ4161-Purchase of Labs. Equipment, Kits, Insecticides and equipment for Dengue fever and printing of brochure about the awareness against Dengue fever.		
	A03 Operating Expenses	2,614,000	-
	Total Item (287)	2,614,000	-
288	LQ4161-Dress Allowance & Mess Allowance to the Nursing Staff in BS-16 to BS-20.		
	A012-1 Regular Allowances	-	45,000
	Total Item (288)	-	45,000

(FUND NO.PC21016) HEALTH SERVICES FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
289	Continuation of 1 Provincial Support Unit (PSU) at Lahore and 12 District Support Units (DSUs) for R.Y.Khan, Chakwal, Vehari, Lahore, Faisalabad, Sahiwal, Kasur, Mianwali, T.T.Singh, Hafizabad, Lodhran and Pakpattan.		
	A05 Grants Subsidies and Write Off of Loans	17,000,000	-
	Total Item (289)	17,000,000	-
	TOTAL SUPERINTENDENCE	1,785,028,000	3,525,000
LQ4162	GRAND-IN-AID		
290	LQ4162-2nd Quarter Installment of Grant in aid to Gulab Devi Hospital, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	7,500,000	-
	Total Item (290)	7,500,000	-
291	LQ4162-Financial assistance for medical treatment of Iftikhar Hussain (Husband of Mst.Quratul Ain, the applicant) R/o H.No.10.St.No.1, Rehmanpura, Karamabad, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	222,000	-
	Total Item (291)	222,000	-
292	LQ4162-Financial assistance for medical treatment of Mst.Shahnaz Kausar W/o Muhammad Rafi r/o Near Jamia Masjid Nai Abadi Hassanpura, Gujrat.		
	A05 Grants Subsidies and Write Off of Loans	250,000	-
	Total Item (292)	250,000	-
293	LQ4162-Financial assistance for the treatment of Cancer patient, Mr.Ijaz Ahmed, Advocate, to implement the PM's Directive.		
	A05 Grants Subsidies and Write Off of Loans	2,500,000	-
	Total Item (293)	2,500,000	-
294	LQ4162-Grant in aid for Ali Hajveri Organ Transplant Trust.		
	A05 Grants Subsidies and Write Off of Loans	10,000,000	-
	Total Item (294)	10,000,000	-

(FUND NO.PC21016) HEALTH SERVICES FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
295	LQ4162-Grant in aid for medical treatment in India of Zain Ali (1.5 years old) S/o Muhammad Shahid R/o H.No.1, St.No.61, Mohallah New Chah Miran, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	411,000	-
	Total Item (295)	411,000	-
296	LQ4162-Grant in aid for medical treatment of Dr.Waseem Ullah Khan, Blood Transfusion Officer, Mayo Hospital, Lahore R/o H.No.23, St.No.10 near Gujjar House Canal Bank Point Scheme, Lahore, in India.		
	A05 Grants Subsidies and Write Off of Loans	5,000,000	-
	Total Item (296)	5,000,000	-
297	LQ4162-Grant in aid for medical treatment of Mr.Ghulam Farid S/o Ch.Muhammad Siddique R/o H.No.40, Umer Block, Miraj Park, Begum Kot, Shahdara, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	5,000,000	-
	Total Item (297)	5,000,000	-
298	LQ4162-Grant in aid for medical treatment of Mr.Muhammad Younas S/o Muhammad Ismael R/o H.No.130, Block No.4, Sector A-2, Township, Lahore in India.		
	A05 Grants Subsidies and Write Off of Loans	1,639,000	-
	Total Item (298)	1,639,000	-
299	LQ4162-Grant in aid for medical treatment of Mr.Nadeem Siddique R/o H.No.123, St.No.15, LDA katchi Abadi, Gujarpura, Lahore, in India.		
	A05 Grants Subsidies and Write Off of Loans	124,000	-
	Total Item (299)	124,000	-
300	LQ4162-Grant in aid for medical treatment of Mrs. Jamshaid Farooq R/o Lareb Sunrise School System, Main Canal Bank, Aziz Pully, Harbanspura, Lahore, in Inida.		
	A05 Grants Subsidies and Write Off of Loans	5,000,000	-
	Total Item (300)	5,000,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
301	LQ4162-Grant in aid for medical treatment of Ms.Tanzeela Aslam d/o Mr. Muhammad Aslam R/o H.#4, Block-G, Gulshan Colony, Silanwali Road, Sargodha.		
	A05 Grants Subsidies and Write Off of Loans	440,000	-
	Total Item (301)	440,000	-
302	LQ4162-Grant in Aid for medical treatment of Mst. Siddiq Bibi mother of Mr. Shehzad Javed S/o Abdul Sattar R/o House # AS/35, St. #16, Mian Bilal Park Darogha wala, Lahore in India.		
	A05 Grants Subsidies and Write Off of Loans	285,000	-
	Total Item (302)	285,000	-
303	LQ4162-Grant in aid for medical treatment, in India, of Ms. Hadia Khan D/o Sajjad Khan, R/o H.No.128/C, Samanabad, Faisalabad who is a patient of Chronic Lever Disease.		
	A05 Grants Subsidies and Write Off of Loans	2,500,000	-
	Total Item (303)	2,500,000	-
304	LQ4162-Grant in aid for Salaries of Nawaz Sharif Medical College, University of Gujrat.		
	A05 Grants Subsidies and Write Off of Loans	88,280,000	-
	Total Item (304)	88,280,000	-
305	LQ4162-Grant in aid in favour of Sheikh Zayed Hospital, Lahore in order to cater for immediate requests of funds to defray the liabilities of determination of actual needs by Government of the Punjab.		
	A05 Grants Subsidies and Write Off of Loans	67,000,000	-
	Total Item (305)	67,000,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
306	LQ4162-Grant in aid in favour of Sheikh Zayed Hospital, Lahore in order to cater for immediate requests of funds to defray the liabilities of salary of the staff for the month of Feb, 2012 and pending determination of actual needs by Government of the Punjab		
	A05 Grants Subsidies and Write Off of Loans	36,000,000	-
	Total Item (306)	36,000,000	-
307	LQ4162-Grant in aid to Businessmen Hospital Trust, Lahore (Shalamar Hospital, Lahore) for its infrastructure needs.		
	A05 Grants Subsidies and Write Off of Loans	40,000,000	-
	Total Item (307)	40,000,000	-
308	LQ4162-Grant in aid to Businessmen Hospital Trust, Lahore (Shalimar Hospital, Lahore) for its infrastructure needs.		
	A05 Grants Subsidies and Write Off of Loans	14,000,000	-
	Total Item (308)	14,000,000	-
309	LQ4162-Grant-in-aid in favour of Shaikh Zayed Hospital, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	221,563,000	-
	Total Item (309)	221,563,000	-
310	LQ4162-Grant-in-aid of the New Block at Gulab Devi Hospital, Lahore in favour of Medical Superintendent, Gulab Devi Hospital, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	7,500,000	-
	Total Item (310)	7,500,000	-
311	LQ4162-1st Quarter Installment of Grant in aid to Gulab Devi Hospital, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	7,500,000	-
	Total Item (311)	7,500,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
312	LQ4162-Medical treatment / Stem Cell Therapy of Mr.Muhammad Asif S/o Malik Haq Nawaz R/o H.No.760/6-M, Mohallah Adwag, Beroon Dehli Gate, Multan, in China.		
	A05 Grants Subsidies and Write Off of Loans	5,785,000	-
	Total Item (312)	5,785,000	-
313	LQ4162-Grant-in-Aid for medical treatment of Mst. Shakeela Bibi M/o Mr. Khurram Shahzad, R/o House No.403, Hanjran, Marshal Street, Sheikhpura, in India.		
	A05 Grants Subsidies and Write Off of Loans	4,500,000	-
	Total Item (313)	4,500,000	-
314	LQ4162-Grant-in-Aid for the Liver Transplantation of baby Samreen D/o Mst. Saeeda Khan, R/o Mohallah Rawal, Village & Post Officer Murid, Tehsil & District Chakwal, in India.		
	A05 Grants Subsidies and Write Off of Loans	4,000,000	-
	Total Item (314)	4,000,000	-
315	LQ4162-Grant-in-aid, for medical treatment of Mr. Muhammad Ibrahim S/o Nazar Muhammad C/o Saif Ullah Khan, Contractor, 5-EME Bitalian, R.A. Bazar, Lahore, in India.		
	A05 Grants Subsidies and Write Off of Loans	5,000,000	-
	Total Item (315)	5,000,000	-
316	LQ4162-Grant in aid in favour of Gherkin Trust Teaching Hospital, Lahore for establishment of "Spine Surgery Centre".		
	A05 Grants Subsidies and Write Off of Loans	25,000,000	-
	Total Item (316)	25,000,000	-
317	LQ4162-Grant-in aid for medical treatment in India, of Mr. Muhammad Naeem Mudassar S/o Syed Shabbir Ahmad R/o House No. 172-C, Satellite Town, Gujranwala.		
	A05 Grants Subsidies and Write Off of Loans	4,000,000	-
	Total Item (317)	4,000,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
318	LQ4162-Payment to the affectees of adverse drug reaction.		
	A05 Grants Subsidies and Write Off of Loans	10,000,000	-
	Total Item (318)	10,000,000	-
319	LQ4162-Payment to the affectees of adverse drug reaction.		
	A05 Grants Subsidies and Write Off of Loans	10,000,000	-
	Total Item (319)	10,000,000	-
320	LQ4162-Purchase of equipment for Pakistan Drug Testing and Research Centre (PDTRC) by the Punjab Industrial Estates Development and Management Company (PIEDMC).		
	A05 Grants Subsidies and Write Off of Loans	30,000,000	-
	Total Item (320)	30,000,000	-
321	LQ4162-Grant-in-aid, for the Liver Transplantation, in India, of Mr. Faryad Ali S/o Faqr Hussein, R/o New Jail Road, St.No.6, Mohallah Quaid-e-Millat Colony, Chungi Amer Sidhu, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	3,777,000	-
	Total Item (321)	3,777,000	-
322	LQ4162-4th Quarter installment in favour of Gulab Devi Hospital, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	7,500,000	-
	Total Item (322)	7,500,000	-
323	LQ4162-Grant-in-aid, for the Liver Transplantation, in India, of Mst. Shakeela Manzoor mother of Mr.Danish Manzoor R/O More Khunda, Teh. & Distt. Nankana Sahib.		
	A05 Grants Subsidies and Write Off of Loans	4,300,000	-
	Total Item (323)	4,300,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
324	LQ4162-Grant-in-aid for medical treatment in China of minor child Ghulam Abbas s/o Rai Ashfaq R.O 513 H Sabza Zar Scheme, Lahore who is suffering from Paralysis of both lower limbs.		
	A05 Grants Subsidies and Write Off of Loans	1,842,000	-
	Total Item (323)	1,842,000	-
325	LQ4162-Grant-in-aid for medical treatment in India of Ghalia Waqar D/O Mr. Waqar Ahmad Khan, R/O 90, Awais Street, out fall Road, Sanatnagar, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	703,000	-
	Total Item (323)	703,000	-
326	LQ4162-Grant-in-aid, for the Liver Transplantation, in India, of Mr. Sibte Abbas Zaidi s/o Syed Jaffar Abbas Zaidi, R/O H.No.74, Saroba Garden, Ferozpur Road, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	3,777,000	-
	Total Item (326)	3,777,000	-
327	LQ4162-Grant-in-aid, for the medical treatment in India of Misbah Fayyaz Bhatti, R/O House No.F/60 Dinnal Shah Kapir Gari Khata Hyderabad Sindh.		
	A05 Grants Subsidies and Write Off of Loans	1,000,000	-
	Total Item (327)	1,000,000	-
328	LQ4162-Grant in aid to Businessmen Hospital Trust, Lahore (Shalamar Hospital, Lahore) for replacement of old and obsolete equipments.		
	A05 Grants Subsidies and Write Off of Loans	50,000,000	-
	Total Item (328)	50,000,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
329	LQ4162-Grant in aid to Businessmen Hospital Trust, Lahore (Shalamar Hospital, Lahore) for payment of stipend to the Nursing Students studying in Nursing College.		
	A05 Grants Subsidies and Write Off of Loans	5,400,000	-
	Total Item (329)	5,400,000	-
330	LQ4162-Funds in favour of Shaikh Zayed Hospital, Lahore as bridge financing for month of April, 2012.		
	A05 Grants Subsidies and Write Off of Loans	118,000,000	-
	Total Item (330)	118,000,000	-
331	LQ4162-Grant in aid in favour of Mst.Sakina Bibi for medical treatment, in India, of her son namely Muhammad Irfan who is suffering from Decompensated Liver Disease.		
	A05 Grants Subsidies and Write Off of Loans	3,877,000	-
	Total Item (331)	3,877,000	-
332	LQ4162-Grant in aid in favour of Haji Arshad Ahmed S/o Malik Muhammad Dallair R/o Basti Bindra, Multan Road, Bahawalnagar for medical treatment in India.		
	A05 Grants Subsidies and Write Off of Loans	3,877,000	-
	Total Item (332)	3,877,000	-
333	LQ4162-Funds for the remaining period for the months of May & June, 2012 as bridge financing in favour of Sheikh Zayed Hospital, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	236,000,000	-
	Total Item (333)	236,000,000	-
334	LQ4162-Grant in aid for medical treatment of Mst.Kalsoom Akhtar (patient of Hepatitis-C) W/o Mr.Muhammad Zaman R/o Ward No.2, Mohallah Darbar Sharif Karor Lal Eissan, District Layyah.		
	A05 Grants Subsidies and Write Off of Loans	420,000	-
	Total Item (334)	420,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
335	LQ4162-Grant in aid for medical treatment in India, of Mst.Zaib un Nisa M/o Mr.Umar Subhani, R/o H.No.11/100 Gali Machinewali Naikpura, Sialkot.		
	A05 Grants Subsidies and Write Off of Loans	3,877,000	-
	Total Item (335)	3,877,000	-
336	LQ4162-Grant in aid for medical treatment in India, of Mr.Muhammad Munir Hashmi S/o Nazir Hashmi R/o Hakeem Javed Wali Gali, Javed Colony, Farooqabad, District Sheikhpura.		
	A05 Grants Subsidies and Write Off of Loans	3,877,000	-
	Total Item (336)	3,877,000	-
337	LQ4162-Grant-in-aid for medical treatment in India, of Bismah D/o Muhammad Asghar, R/o House No.24, Kaleem Shaheed Colony o.2, Ali Gardan, Phase-II, Faisalabad.		
	A05 Grants Subsidies and Write Off of Loans	3,877,000	-
	Total Item (337)	3,877,000	-
	TOTAL GRAND IN AID	1,073,103,000	-
LQ4163 PROVINCIAL BLOOD TRANSFUSION SERVICES			
338	LQ4163-Funds in favour of Director Blood Transfusion Services, Lahore for onward payment to Director, INMOL, Lahore for medical tests of Dengue fever etc.		
	A03 Operating Expenses	1,386,000	-
	Total Item (338)	1,386,000	-
339	LQ4163-Health Professional Allowance to the Doctors in BS-17 to BS-20 at Provincial Blood Transfusion Service Punjab, Lahore.		
	A012-1 Regular Allowances	-	26,160,000
	Total Item (339)	-	26,160,000

(FUND NO.PC21016) HEALTH SERVICES FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
340	LQ4163-Opening of head A0121B-Health Professional Allowance in favour of Blood Transfusion Services, Punjab, Lahore.		
	A012-1 Regular Allowances	-	1,000
	Total Item (340)	-	1,000
341	LQ4163-Purchase of Mega Platelets Units for Director, Blood Transfusion Services, Lahore.		
	A03 Operating Expenses	5,000,000	-
	Total Item (341)	5,000,000	-
342	LQ4163-Financial assistance to Mst.Asghari Begum widow of Faryad Ali (late), Ex-Naib Qasid (BS-01), Blood Unit located at DHQ Hospital, Faisalabad.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (342)	200,000	-
343	LQ4163-Financial assistance to Mst.Asghari Begum widow of Khalid Mahmood (late), Ex-Lab Attendant, Blood Unit located at DHQ Hospital, Faisalabad.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (343)	200,000	-
	TOTAL PROVINCIAL BLOOD TRANSFUSION	6,786,000	26,161,000
	07 HEALTH		
	073 HOSPITAL SERVICES		
	0732 SPECIAL HOSPITALS SERVICES		
	073201 SPECIAL HOSPITALS SERVICES (MENTAL HOSPITAL)		
LQ4181	MENTAL HOSPITAL		
344	LQ4181-Health Professional Allowance to the Doctors in BS-17 to BS-20 at Institute of Mental Health, Lahore.		
	A012-1 Regular Allowances	-	31,680,000
	Total Item (344)	-	31,680,000

(FUND NO.PC21016) HEALTH SERVICES FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
345	LQ4181-Opening of head A03919 at Mental Hospital, Lahore (Token).		
	A03 Operating Expenses	-	1,000
	Total Item (345)	-	1,000
346	LQ4181-Financial Assistance to Mst. Bushra Qayyum, Widow of Dr. Abdul Qayyum Mirza (Late), Ex-Medical Officer (BS-17), Punjab Institute of Mental Health, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	500,000	-
	Total Item (346)	500,000	-
347	LQ4181-Creation of 1 post of Medical Assistant (BS-17) at Punjab Institute of Mental Health, Lahore.		
	A011-1 Pay of Officers	-	1,000
	Total Item (347)	-	1,000
348	LQ4181-Dress Allowance & Mess Allowance to the Nursing Staff in BS-16 to BS-20 working in Institute of Mental Health Lahore.		
	A012-1 Regular Allowances	-	11,250,000
	Total Item (348)	-	11,250,000
	TOTAL MENTAL HOSPITAL	500,000	42,932,000
	TOTAL HEALTH (GROSS)	3,857,308,000	2,959,371,000
	Less - Amount to be met from savings within the grant	-	557,300,000
	TOTAL HEALTH (NET)	3,857,308,000	2,402,071,000
(1-348)	Funds for the Employees Related Expenses, Operating Expenses, Employees Retirement Benefit, Grants, Subsidies & Write Off of Loans, Transfer, Purchase of Physical Assets and Repair & Maintenance Rs.3,857,308,000 (Non-recurring) and Rs.2,402,071,000 (Recurring).		

An amount of Rs.6,259,379,000 is required during the year 2011-12 for Employees Related Expenses, Operating Expenses, Employees Retirement Benefit, Grants, Subsidies & Write Off of Loans, Transfer, Purchase of Physical Assets and Repairs & Maintenance. An amount of Rs.557,300,000 will be met from the savings within the grant.

A supplementary demand of Rs.6,259,379,000 is accordingly presented.

192
DEMAND NO. 12

	Rs.
Charged:	"
Voted:	<u>318,124,000</u>
Total:	<u>318,124,000</u>

(FUND NO. PC21017) PUBLIC HEALTH - FY 2010-11

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
05 ENVIRONMENT PROTECTION			
053 Pollution Abatement,			
0531 Pollution Abatement,			
053101 ENVIRONMENT PROTECTION			
LQ4186 ENVIRONMENTAL PROTECTION AGENCY			
1	Additional fund provided to meet the expenditure of Electricity Charges. A03303-Electricity Charges	1,000,000	
	Total Item No.(1)	1,000,000	-
2	Additional fund provided for Rent of Office Building of Environment Protection Agency. A03402- Rent of Office Building	12,222,000	
	Total Item No.(2)	12,222,000	-
3	Additional fund provided to meet the excess expenditure of Environment Protection Agency during the year 2011-12. A01201-Senior Post Allowance A0121A-Adhoc Relief 2011 @ 15% A03201-Postage & Telegraph A03807-P.O.L Charges A03905-Newspaper A03970-Others A13001-Transport		13,000 2,612,000 80,000 500,000 34,000 50,000 100,000
	Total Item No.(3)	-	3,389,000
	TOTAL ENVIRONMENT PROTECTION AGENCY	13,222,000	3,389,000

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
06	HOUSING AND COMMUNITY AMENITIES		
063	WATER SUPPLY		
0631	WATER SUPPLY		
063101	ADMINISTRATION		
LQ4201	CHIEF ENGINEER (NORTH ZONE)		
4	Financial assistance to the family of late Sweeper (BS-01), (Mst. Rashida Bibi) O/o PHE Division, Rawalpindi		
	A05-Grant, Subsidies and write Off loan.	200,000	
	Total Item (4)	200,000	-
5	Creation of 1166 posts of PHED North Zone for the year 2011-12		
	A01101- Pay of Officers		17,144,000
	A01151-Pay of Other Staff		68,118,000
	A0120-1-Regular Allowances		88,836,000
	A0120-2-Other Allowances		305,000
	A03-Operating Expenses		20,375,000
	A13-Repairs & Maintenance		2,825,000
	Total Item (5)	-	197,603,000
6	Creation of 20 posts for MIS & ME of PHED, North Zone for the year 2011-12		
	A01101- Pay of Officers		1,362,000
	A01151-Pay of Other Staff		1,518,000
	A0120-1-Regular Allowances		5,135,000
	A0120-2-Other Allowances		305,000
	A03-Operating Expenses		1,185,000
	A13-Repairs & Maintenance		200,000
	Total Item (6)	-	9,705,000
7	Financial assistance to the family of late Safdar Ali Sub-Engineer (BS-11), O/o PHE North Zone, Lahore.		
	A05-Grant, Subsidies and write Off loan.	400,000	
	Total Item (7)	400,000	-
8	Financial assistance to the family of late Muhammad Naeem Afzal Khan, Head Clerk (BS-14) O/o PHE Division, Rawalpindi.		
	A05-Grant, Subsidies and write Off loan.	400,000	

(FUND NO. PC21017) PUBLIC HEALTH - FY 2010-11

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
9	Creation of 97 posts of PHED (Establishment of 31 Districts Water Testing Lab) North Zone for the year 2011-12.		
	A01101- Pay of Officers		3,533,000
	A01151-Pay of Other Staff		6,144,000
	A0120-1-Regular Allowances		12,533,000
	A0120-2-Other Allowances		96,000
	A03-Operating Expenses		4,398,000
	A13-Repairs & Maintenance		170,000
	Total Item (9)	-	26,874,000
10	Financial assistance to the family of late Muhammad Usman Ghani, Sub Engineer (BS-11) , O/o TMA Aziz Bhatti Town, Lahore.		
	A05-Grant, Subsidies and write Off loan.	400,000	
	Total Item (10)	400,000	-
11	Financial assistance to the family of late Talib Hussain, Accounts Clerk (BS-11) , O/o PHE Division Nankana Sahib.		
	A05-Grant, Subsidies and write Off of loan.	400,000	
	Total Item (11)	400,000	-
12	Additional fund provided for the Electricity Charges to PHED (North) during the year 2011-12.		
	A03303-Electricity Charges	3,554,000	
	Total Item (12)	3,554,000	-
13	Additional funds provided to meet the excess expenditures of PHED, Chief Engineer (North) during the year 2011-12.		
	A01102-Pay of Other Staff		9,050,000
	A01203-Canvyance Allowance.		3,697,000
	A01217-Medical Allowance		500,000
	A0121A-Adhoc Relief 2011 @ 15%		5,500,000
	A0120D-Integrated Allowance		261,000
	A0120X-Adhoc Relief 50%		980,000
	A01270-001-Others		113,000
	037-Social Security Benefit		15,000
	A03201-Postage & Telegraph		15,000
	A03202-Telephone		200,000

(FUND NO. PC21017) PUBLIC HEALTH - FY 2010-11

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
	A03302-Water Charges		8,000
	A03303-Electricity Charges		1,166,000
	A03304-Hot & Cold Charges		50,000
	A03402-Rent of Office Building		200,000
	A03407-Rates & Taxes		20,000
	A03807-P.O.L Charges		2,000,000
	A03805-Traveling Allowance		500,000
	A03809-CNG Charges		100,000
	A03901-Stationery		100,000
	A03902-Printing		135,000
	A03905-Newspaper		15,000
	A03970-Others		400,000
	A03906-Uniform		92,000
	A13001-Transport		360,000
	A13101-Machinery & Equipment		135,000
	A13102-Furniture & Fixture		80,000
	Total Item (13)	-	26,698,000
	TOTAL CHIEF ENGINEER (NORTH)	5,354,000	260,880,000
LQ4202	CHIEF ENGINEER (SOUTH ZONE)		
14	Financial assistance to the family of late Shafique Ghouri, Sanitary Worker, (BS-1) (PIU) PHED, Shujabad		
	A05-Grant, Subsidies and write Off loan.	200,000	
	Total Item (14)	200,000	-
15	Creation of 988 posts of PHED, South Zone		
	A01101- Pay of Officers		17,043,000
	A01151-Pay of Other Staff		63,957,000
	A0120-1-Regular Allowances		77,961,000
	A0120-1-Regular Allowances		5,199,000
	A0120-2-Other Allowances		260,000
	A03-Operating Expenses		16,015,000
	A13-Repairs & Maintenance		2,371,000
	Total Item (15)	-	182,806,000
16	Creation of 97 posts of PHED (Establishment of 31 Districts Water Testing Lab) South Zone		
	A01101- Pay of Officers		3,312,000
	A01151-Pay of Other Staff		5,597,000

(FUND NO. PC21017) PUBLIC HEALTH - FY 2010-11

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
	A0120-2-Other Allowances		90,000
	A03-Operating Expenses		4,729,000
	A13-Repairs & Maintenance		160,000
	Total Item (16)	-	24,523,000
17	Financial assistance to the family of late Muhammad Anwar, Sub Engineer (BS-16) , O/o PHED/TMA, Sadiqabad. (South Zone)		
	A05-Grant, Subsidies and write Off loan.	500,000	
	Total Item (17)	500,000	-
18	Financial assistance to the family of late Muhammad Nawaz, Driver (BS-05), O/o TMA, Shorkot, District Jhang.		
	A05-Grant, Subsidies and write Off of loan.	300,000	
	Total Item (18)	300,000	-
19	Financial assistance to the family of late Sadaqat Ali, Ferro Printer (BS-01) , O/o PHE circle, Multan		
	A05-Grant, Subsidies and write Off loan.	200,000	
	Total Item (19)	200,000	-
20	Additional funds provided to meet the excess expenditures of PHED, Chief Engineer (South) during the year 2011-12.		
	A01217-Medical Allowance		842,000
	A01270-001-Others		341,000
	037-Social Security Benefit		535,000
	A01273-Honoraria		290,000
	A01278-Leave Salary		452,000
	A03303-Eelectricity Charges		670,000
	A03807-P.O.L Charges		2,000,000
	A03805-Traveling Allowance		700,000
	A03809-CNG Charges		200,000
	A03901-Stationery		200,000
	A03902-Printing		50,000
	A03905-Newspaper		57,000
	A03906-Uniform		47,000
	A03907-Publicity		200,000
	A03970-Others		400,000

(FUND NO. PC21017) PUBLIC HEALTH - FY 2010-11

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
	A13001-Transport		300,000
	A13101-Machinery & Equipment		200,000
	A13102-Furniture & Fixture		100,000
	Total Item (20)	-	7,584,000
	TOTAL CHIEF ENGINEER (SOUTH)	1,200,000	214,913,000
	GRAND TOTAL PUBLIC HEALTH ENGINEERING DEPARTMENT	6,554,000	475,793,000
LQ4340	DIRECTOR GENERAL, PARKS & HORTICULTURE AUTHORITY, LAHORE.		
21	Grant in Aid to DG PHA, Lahore for making payment of arrears of water charges to WASA, Lahore.		
	A05-Grant, Subsidies and write Off loan.	20,000,000	
	Total Item (21)	20,000,000	-
22	Grant in Aid to DG PHA, for development of Cricket Ground in Model Town Society, Lahore.		
	A05-Grant, Subsidies and write Off loan.	6,000,000	
	Total Item (22)	6,000,000	-
23	Grant in Aid to PHA, for development of Hockey Ground in Model Town Society, Lahore.		
	A05-Grant, Subsidies and write Off loan.	1,000,000	
	Total Item (23)	1,000,000	-
24	Grant in Aid to D.G. PHA, Lahore for Establishment of Sports Ground as approved C.M.		
	A05-Grant, Subsidies and write Off loan.	50,000,000	
	Total Item No.(24)	50,000,000	-
25	Grant in Aid to DG PHA, Lahore for undertaking horticulture work in Lahore.		
	A05-Grant, Subsidies and write Off loan.	30,000,000	
	Total Item (25)	30,000,000	-

(FUND NO. PC21017) PUBLIC HEALTH - FY 2010-11

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
26	Grant in Aid to D.G. PHA, Lahore for Establishment of Sports Ground as approved C.M.		
	A05-Grant, Subsidies and write Off loan.	50,000,000	
	Total Item (26)	50,000,000	-
	D.G PARKS & HORTICULTURE AUTHORITY (Lahore)	157,000,000	-
LQ4903	MANAGING DIRECTOR, PARKS & HORTICULTURE AGENCY, MULTAN.		
27	Grant in Aid to the M.D Parks & Horticulture Agency, Multan		
	A05-Grant, Subsidies and write Off loan.	50,000,000	
	Total Item (27)	50,000,000	-
	M.D. PARKS & HORTICULTURE AGENCY (Multan)	50,000,000	-
LQ4904	MANAGING DIRECTOR, PARKS & HORTICULTURE AGENCY, RAWALPINDI		
28	Grant in Aid to the M.D Parks & Horticulture Agency, Rawalpindi		
	A05-Grant, Subsidies and write Off loan.	50,000,000	
	Total Item (28)	50,000,000	-
	M.D. PARKS & HORTICULTURE AGENCY (Rawalpindi)	50,000,000	-
	TOTAL PARKS & HORTICULTURE	257,000,000	-
08	RECREATIONAL , CULTURE AND RELIGION		
082	CULTURAL SERVICES		
0821	CULTURAL SERVICES		
082120	OTHERS		
LQ4541	GOVERNMENT GARDEN BAGH-E-JINNAH (PHA)		
29	Funds provided to maintain free parking stands at Bagh-e-Jinnah.		
	A03919-Payments to Others for Service Rendered	1,944,000	
	Total Item (29)	1,944,000	-

(FUND NO. PC21017) PUBLIC HEALTH - FY 2010-11

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
30	Funds provided to meet the excess expenditures of Bagh-e-Jinnah, PHA, Lahore.		
	A0121A-Adhoc Relief 2011 @ 15%		2,228,000
	Total Item (30)	-	2,228,000
	TOTAL BAGH-E-JINNAH LAHORE	1,944,000	2,228,000
	GROSS TOTAL PUBLIC HEALTH	278,720,000	481,410,000
	Less - Amount to be met from savings within the grant	18,776,000	423,230,000
	NET PUBLIC HEALTH	259,944,000	58,180,000

1 Additional Fund provided to meet the expenditure of Rs.1,000,000 for Electricity Charges to EPA, Lahore. Rs.1,000,000/- (Non-recurring)

An amount of Rs.1,000,000/-is required to meet the excess expenditure of EPA, during the year 2011-12. The entire amount will be met from savings within the grant.

2 Additional fund amounting to Rs.12,222,000 is provided during 2011-12 to meet the expenditure for Rent of Office Building of EPA. (Non-recurring)

An amount of Rs.12,222,000/-is required to meet the excess expenditure of EPA, during the year 2011-12. The entire amount will be met from savings within the grant.

3 Additional fund of Rs.3,389,000 provided to meet the excess expenditure of Environment Protection Agency during the year 2011-12.-/ (Recurring)

An amount of Rs.3,389,000/-is required to meet the excess expenditures of Environment Protection Agency, during the year 2011-12. The entire amount will be met from savings within the grant.

4 Financial assistance to the family of late Rashid Bib, Sweeper, PHE Division, Rawalpindi. Rs.200,000/- (Non-recurring)

An amount of Rs.200,000/-is required for financial assistance to the deceased's family, during the year 2011-12. The entire amount will be met from savings within the grant.

5 Creation of 1166 posts of PHED North Zone for the year 2011-12, Rs.197,603,000 (Recurring)

An amount of Rs.197,603,000/-is required to meet the expenditures of 1166 posts of PHED, during the year 2011-12. The entire amount will be met from savings within the grant.

6 Creation of 20 posts of MIS & ME of PHED (North), Lahore. Rs.9,705,000 (Recurring)

An amount of Rs.9,705,000/-is required to meet the expenditures of 20 posts of Chief Engineer North, PHED ,during the year 2011-12. The entire amount will be met from savings

7 Financial assistance to the family of late Safdar Ali Sub-Engineer (BS-11), O/o PHED (North), Lahore. (Non-recurring)

An amount of Rs.400,000/-is required to for financial assistance to the deceased family, during the year 2011-12. The entire amount will be met from savings within the grant.

8 Financial assistance to the family of late Muhammad Naeem Afzal Khan, Head Clerk (BS-14) O/o PHE Division, Rawalpindi (Non-recurring)

An amount of Rs.400,000/-is required for financial assistance to the deceased's family, during the year 2011-12. The entire amount will be met from savings within the grant.

9 Creation of 97 posts of PHED (Establishment of 31 Districts Water Testing Lab) North Zone for the year 2011-12, Rs. 26,876,000 (Recurring)

An amount of Rs.26,876,000/-is required to meet the expenditures of 97 posts of Chief Engineer North, PHED ,during the year 2011-12. The entire amount will be met from savings within the grant.

10 Financial assistance to the family of late Muhammad Usman Ghani, Sub Engineer (BS-11) , O/o TMA Aziz Bhatti Town, Lahore. (Non-recurring)

An amount of Rs.400,000/-is required for financial assistance to the deceased's family, during the year 2011-12. The entire amount will be met from savings within the grant.

11 Financial assistance to the family of late Talib Hussain, Accounts Clerk (BS-11) O/o PHE Division Nankana Sahib.(Non-recurring)

An amount of Rs.400,000/-is required for financial assistance to the deceased's family, during the year 2011-12. The entire amount will be met from savings within the grant.

12 Additional fund Rs.3,554,000 provided for the Electricity Charges to the Chief Engineer (North), PHED. (Non-recurring)

An amount of Rs.3,554,000/-is required to meet the expenditures of, PHED for Electricity Charges, during the year 2011-12. The entire amount will be met from savings within the grant.

13 Additional funds provided to meet the excess expenditures of PHED, Chief Engineer (North) during the year 2011-12. (Recurring)

An amount of Rs.26,698,000/-is required to meet the excess expenditures of Chief Engineer North, PHED ,during the year 2011-12. The entire amount will be met from savings within the grant.

14 Financial assistance to the family of late Shafique Ghouri, Sanitary Worker, (BS-1) PIU, PHED Shujabad (Non-recurring)

An amount of Rs.200,000/-is required for financial assistance to the deceased's family, during the year 2011-12. The entire amount will be met from savings within the grant.

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15 Creation of 988 posts of PHED South Zone for the year 2011-12 (recurring)

An amount of Rs.182,806,000/-is required to meet the expenditures of 988 posts of Chief Engineer South, PHED ,during the year 2011-12. An amount of Rs.158.961 will be met from savings within the grant.

A supplementary demand of Rs.23,845,000 is presented accordingly.

16 Creation of 97 posts of PHED (Establishment of 31 Districts Water Testing Lab) South Zone for the year 2011-12 (Recurring)

An amount of Rs.24,523,000/-is required to meet the expenditures of 97 post of Testing Water Lab of Chief Engineer South, PHED ,during the year 2011-12. The entire amount will be met from savings within the grant.

A supplementary demand of Rs.24,523,000 is presented accordingly.

17 Financial assistance to the family of late Muhammad Anwar, Sub Engineer (BS-16) , O/o PHED(TMA, Sadiqabad) South Zone. (Non-Recurring)

An amount of Rs.500,000/-is required for financial assistance to the deceased's family, during the year 2011-12. The entire amount will be met from savings within the grant.

A supplementary demand of Rs.500,000 is presented accordingly.

18 Financial assistance to the family of late Muhammad Nawaz, Driver (BS-05), O/o TMA, Shorkot, District Jhang. (Non-recurring)

An amount of Rs.300,000/-is required for financial assistance to the deceased's family, during the year 2011-12. The entire amount will be met from savings within the grant.

A supplementary demand of Rs.300,000 is presented accordingly.

19 Financial assistance to the family of late Sadaqat Ali, Ferro Printer (BS-01), O/o PHE circle, Multan. (Non-recurring)

An amount of Rs.200,000/-is required for financial assistance to the deceased's family, during the year 2011-12. The entire amount will be met from savings within the grant.

A supplementary demand of Rs.200,000 is presented accordingly.

20 Additional funds provided to meet the excess expenditures of PHED, Chief Engineer (South) during the year 2011-12.. (Recurring)

An amount of Rs.7,584,000/-is required to meet the expenditures of Chief Engineer South, PHED ,during the year 2011-12. The entire amount will be met from savings within the grant.

A supplementary demand of Rs.7,584,000 is presented accordingly.

21 Grant in Aid to DG PHA , Lahore for making payment of arrears of water charges to WASA, Lahore. (Non-Recurring)

An amount of Rs.20,000,000/-is required to meet the expenditure of water charges, during the year 2011-12. The entire amount will be met from savings within the grant.

A supplementary demand of Rs.20,000,000 is presented accordingly.

22 Grant in Aid to DG PHA, Lahore for development of Cricket Ground in Model Town Society, Lahore. (Recurring)

An amount of Rs.6,000,000/-is required for development of Cricket Ground, during the year 2011-12. The entire amount will be met from savings within the grant.

A supplementary demand of Rs.6,000,000 is presented accordingly.

23 Grant in Aid to PHA, for development of Hockey Ground in Model Town Society, Lahore. (Recurring)

An amount of Rs.1,000,000/-is required for development of Hockey Ground, during the year 2011-12. The entire amount will be met from savings within the grant.

A supplementary demand of Rs.1,000,000 is presented accordingly.

24 Grant in Aid to D.G. PHA, Lahore for Establishment of Sports Ground as approved by C.M. (Recurring)

An amount of Rs.50,000,000/-is required for Establishment of Sports Ground, during the year 2011-12. The entire amount will be met from savings within the grant.

A supplementary demand of Rs.50,000,000 is presented accordingly.

25 Grant in Aid to DG PHA, Lahore for undertaking horticulture work in Lahore. (Recurring)

An amount of Rs.30,000,000/-is required to meet the expenditure of horticulture work in Lahore, during the year 2011-12. The entire amount will be met from savings within the grant.

A supplementary demand of Rs.30,000,000 is presented accordingly.

26 Grant in Aid to D.G. PHA, Lahore for Establishment of Sports Ground as approved by C.M. (Recurring)

An amount of Rs.50,000,000/-is required for Establishment of Sports Ground, during the year 2011-12.

A supplementary demand of Rs.50,000,000 is presented accordingly.

27 Grant in Aid to the M.D Parks & Horticulture Agency, Multan (Recurring)

An amount of Rs.50,000,000/-is required to meet the expenditure of PHA, Multan during the year 2011-12.

A supplementary demand of Rs.50,000,000 is presented accordingly.

28 Grant in Aid to the M.D Parks & Horticulture Agency, Rawalpindi (Recurring)

An amount of Rs.50,000,000/-is required to meet the expenditure of PHA Rawalpindi, during the year 2011-12.

29 **Funds provided to maintain free parking stands at Bagh-e-Jinnah, Lahore (Non-recurring).**

An amount of Rs.1,944,000/-is required for service rendered for parking stand during the year 2011-12.

A supplementary demand of Rs.1,944,000 is presented accordingly.

30 **Funds provided to meet the excess expenditures of Bagh-e-Jinnah, PHA, Lahore (Non-recurring).**

An amount of Rs.2,228,000/-is required to meet the expenditure of Bagh-e-Jinnah, Lahore, during the year 2011-12

A supplementary demand of Rs.2,228,000 is presented accordingly.

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DEMAND NO. 13

	Rs.
Charged	..
Voted	<u>45,820,000</u>
Total	<u>45,820,000</u>

(FUND NO. PC21019) FISHERIES - FY 2011-2012

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
04 ECONOMIC AFFAIRS		
042 AGRI, FOOD, IRRIGATION, FORESTRY & FISHING		
425 FISHING		
42501 ADMINISTRATION		
LQ4203 FISHERIES		
1 Additional appropriation required to meet the excess expenditure		
A011-1 Pay of Officers	..	2,366,000
A011-2 Pay of Other Staff	..	501,000
A012-1 Regular Allowances	..	31,493,000
Total Item (1)	<u>-</u>	<u>34,360,000</u>
2 Financial assistance in favour of Mst. Tasleem Akhtar W/o late Zaka Ullah Khan, Deputy Director, Fisheries, Gujranwala (BS-18)		
A05 Grants Subsidies and Write Off of loans	800,000	..
Total Item (2)	<u>800,000</u>	<u>..</u>
3 Financial assistance in favour of Mst. Parkhar W/o late Shahab Din, Boatman (BS-01), O/o the Assistant Director, Fisheries, Sheikhpura,		
A05 Grants Subsidies and Write Off of loans	200,000	..
Total Item (3)	<u>200,000</u>	<u>..</u>
4 Financial assistance in favour of Mst. Rukhsana Kausar W/o late Ghulam Nabi, Cook (BS-03), O/o the Assistant Director, Fisheries (STC) Bahawalpur		
A05 Grants Subsidies and Write Off of loans	200,000	..
Total Item (4)	<u>200,000</u>	<u>..</u>
5 Financial assistance in favour of Mst. Fakhra Parveen W/o late Muhammad Raees, Fisheries Watcher (BS-01) O/o the Assistant Director, Fisheries Mianwali		
A05 Grants Subsidies and Write Off of loans	200,000	..
Total Item (5)	<u>200,000</u>	<u>..</u>

(FUND NO. PC21019) FISHERIES - FY 2011-2012

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
6	Financial assistance in favour of Mst. Sajida Parveen W/o Late Muhammad Tariq, Fisheries Supervisor (BS-06), O/o the Deputy Director Fisheries (H), Faisalabad A05 Grants Subsidies and Write Off of loans	300,000	..
	Total Item (6)	300,000	..
7	Implementation of the Plan of Work and Timeline for Biological Control of Mosquito Causing Dengue Fever A03 Operating Expenses A09 Physical Assets A13 Repairs & Maintenance	.. 1,000,000 ..	6,200,000 .. 1,500,000
	Total Item (7)	1,000,000	7,700,000
8	Funds for making payment of as a share of Government of Khyber Pakhtunkhawah (KPK) as income from Chashma Barrage A06 Transfer payments	1,060,000	..
	Total Item (8)	1,060,000	..
	GROSS TOTAL FISHERIES	3,760,000	42,060,000
	Less-Amount will be met from saving within the grant	-	-
	Net Total Fisheries	3,760,000	42,060,000

(1-8) **Funds under various objects Rs.3,760,000 (Non-recurring) and Rs. 42,060,000 (Recurring)**

An amount of Rs.45,820,000 is required to meet the excess expenditure during the year 2011-12 for financial assistance to the families of deceased government employees and other expenditures.

A supplementary demand of Rs.45,820,000 is accordingly presented.

DEMAND NO. 14

	Rs.
Charged	..
Voted	<u>15,900,000</u>
Total	<u>15,900,000</u>

(FUND NO. PC21021) COOPERATION -- FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
04	ECONOMIC AFFAIRS		
042	AGRI, FOOD, IRRIGATION, FORESTRY & FISHING		
0421	AGRICULTURE		
042107	COOPERATION		
1	Additional Appropriation required to meet the excess expenditure.		
BO4004	C.T.I. BAHAWALPUR		
	A012-1-Regular Allowances	..	250,000
FQ4003	C. T. C. FAISALABAD		
	A012-1-Regular Allowances	..	1,195,000
	A05-Grants Subsidies	200,000	..
LQ4216	DIRECTION		
	A012-1-Regular Allowances	..	2,175,000
LQ4217	SUPERINTENDENCE		
	A01151-Pay of Other Staff	..	6,041,000
	A012-1-Regular Allowances	..	4,403,000
	A03-Operating Expenses	..	27,000
	A05-Grants Subsidies	1,600,000	..
	A13-Repairs and Maintenance	..	9,000
	Total Item (1)	<u>1,800,000</u>	<u>14,100,000</u>
	GROSS TOTAL COOPERATION	<u>1,800,000</u>	<u>14,100,000</u>
	Less -- Amount to be met from savings within the grant	-	-
	NET TOTAL COOPERATION	<u>1,800,000</u>	<u>14,100,000</u>

(1) **Additional appropriation required to meet the excess expenditure of establishment charges - Rs.1,800,000 (Non-recurring) and Rs.14,100,000 (Recurring)**

An amount of Rs.15,900,000 is required for additional appropriation required to meet the excess expenditure of establishment charges.

A supplementary demand of Rs.15,900,000 is accordingly presented.

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DEMAND NO. 15

	Rs.
Charged	..
Voted	<u>505,984,000</u>
Total	<u>505,984,000</u>

FUND NO. (PC21022) INDUSTRIES - FY 2011-2012

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
04 Economic Affairs		
041 General Economic, Commercial and Labor Affairs		
0413 General Labour Affairs		
041305 Industrial Safety (Inspection of Boilers, Explosives)		
1 Additional Appropriation required to meet the excess expenditure.		
LQ4219-GRANT IN AID TO TEVTA		
A01101-Pay of Officers	..	188,108,000
A01106-Pay of Contract Staff	..	1,200,000
A01151-Pay of Other Staff	..	142,825,000
A012-1-Regular Allowances	..	5,000,000
LQ4218-HEADQUARTERS ESTABLISHMENT		
A012-1-Regular Allowances	..	3,200,000
LQ4220-INSPECTORATE OF BOILERS		
A012-1-Regular Allowances	..	489,000
LQ4221-HEADQUARTER ESTABLISHMENT		
A012-1-Regular Allowances	..	2,596,000
LW4008-REGIONAL ESTABLISHMENT		
A012-1-Regular Allowances	..	2,978,000
LQ4223-INSPECTORATE OF MINES		
A012-1-Regular Allowances	..	4,766,000
LQ4331-MINES LABOUR WELFARE COMMISSIONERATE		
A011-Pay	..	567,000
A012-1-Regular Allowances	..	3,023,000
Total Item (1)	-	354,752,000

FUND NO. (PC21022) INDUSTRIES - FY 2011-2012

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
	LQ4219-GRANT IN AID TO TEVTA		
2	Funds as stipend for the students of Rangers Institute of Technical Education (RITE).		
	A05-Grants Subsidies & Write Off of Loans	2,640,000	-
	Total Item (2)	2,640,000	-
3	Grant-in-Aid to TEVTA for training under Long Term Rehabilitation Programme for persons placed on 4th scheduled Afghan Trained Boys and Returnees from Afghan Prisons - Pilot Project.		
	A05-Grants Subsidies & Write Off of Loans	930,000	-
	Total Item (3)	930,000	-
4	Grant-in-Aid to TEVTA for provision of tools/equipment & machinery for different courses of Rangers Institute of Technical Education (RITE).		
	A05-Grants Subsidies & Write Off of Loans	7,157,000	-
	Total Item (4)	7,157,000	-
5	Funds to meet the educational needs of 43 students from Gilgit/Baltistan.		
	A05-Grants Subsidies & Write Off of Loans	7,500,000	-
	Total Item (5)	7,500,000	-
6	Funds for purchase of one bus (63-Seaters) for Government College of Commerce, Shujabad.		
	A05-Grants Subsidies & Write Off of Loans	5,975,000	-
	Total Item (6)	5,975,000	-
7	Funds for training of 221 persons identify by CTD in 16 Districts of Punjab under Long Term Rehabilitation Programme for persons placed on 4th scheduled Afghan Training Boys and Returnees from Afghan Prisons - Pilot Project.		
	A05-Grants Subsidies & Write Off of Loans	6,682,000	-
	Total Item (7)	6,682,000	-

FUND NO. (PC21022) INDUSTRIES - FY 2011-2012

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
8	Funds for purchase of one bus (63-Seaters) in prescribed manner for Government College of Commerce, Mian Channu, Khanewal.		
	A09-Physical Assets	5,975,000	-
	Total Item (8)	5,975,000	-
9	Funds against equivalent receipt realized in A/C No.I (NF) for the period (July 2010 to June 2011) as provincial receipt and confirmed by the Accountant General, Punjab.		
	A06-Transfer	85,790,000	-
	Total Item (9)	85,790,000	-
	LQ4218-HEADQUARTERS ESTABLISHMENT		
10	Funds for conducting Census of Manufacturing Industries (CMI) for Directorate of Industries, Punjab, Lahore.		
	A03-Operating Expenses	1,698,000	-
	A13-Repairs and Maintenance	125,000	-
	Total Item (10)	1,823,000	-
11	Funds for Hardware, Software and IT Equipment.		
	A13-Repairs and Maintenance	3,000	-
	Total Item (11)	3,000	-
	LQ4223-INSPECTORATE OF MINES		
12	Funds for Medical Charges.		
	A012-2-Other Allowances	..	250,000
	Total Item (12)	-	250,000
	LQ4224-GRANT-IN-AID TO PSIC		
13	Grant-in-aid to PSIC against equivalent surrender in the different objects (recurring)		
	A011-1-Pay of Officers	-	109,320,000
	A01151-Pay of Other Staff	-	169,584,000
	A012-1-Regular Allowances	-	73,816,000
	A012-2-Other Allowances	-	680,000
	A03-Operating Expenses	-	600,000
	Total Item (13)	-	354,000,000

FUND NO. (PC21022) INDUSTRIES - FY 2011-2012

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
14	Funds for Self Employment Scheme for Un-Employed Youth.		
	A03-Operating Expenses	53,200,000	-
	Total Item (14)	53,200,000	-
	GROSS TOTAL INDUSTRIES	177,675,000	709,002,000
	Less -- Amount to be met from savings within the Grant.	25,941,000	354,752,000
	NET TOTAL INDUSTRIES	151,734,000	354,250,000

(1) **Additional appropriation required to meet the excess expenditure of establishment charges - Rs.354,752,000 (Recurring)**

An amount of Rs.354,752,000 is required for additional appropriation required to meet the excess expenditure of establishment charges. An amount of Rs.354,752,000 will be met from savings within the grant.

(2) **Funds as stipend for the students of Rangers Institute of Technical Education (RITE) - Rs.2,640,000 (Non-recurring)**

An amount of Rs.2,640,000 is required for Funds as stipend for the students of Rangers Institute of Technical Education (RITE). An amount of Rs.2,640,000 will be met from savings within the grant.

(3) **Grant-in-Aid to TEVTA for training under Long Term Rehabilitation Programme for persons placed on 4th scheduled Afghan Trained Boys and Returnees from Afghan Prisons - Pilot Project - Rs.930,000 (Non-recurring)**

An amount of Rs.930,000 is required for Grant-in-Aid to TEVTA for training under Long Term Rehabilitation Programme for persons placed on 4th scheduled Afghan Trained Boys and Returnees from Afghan Prisons - Pilot Project. An amount of Rs.930,000 will be met from savings within the grant.

(4) **Grant-in-Aid to TEVTA for provision of tools/equipment & machinery for different courses of Rangers Institute of Technical Education (RITE) - Rs.7,157,000 (Non-recurring)**

An amount of Rs.7,157,000 is required for Grant-in-Aid to TEVTA for provision of tools/equipment & machinery for different courses of Rangers Institute of Technical Education (RITE). An amount of Rs.7,157,000 will be met from savings within the grant.

(5) **Funds to meet the educational needs of 43 students from Gilgit/Baltistan - Rs.7,500,000 (Non-recurring)**

An amount of Rs.7,500,000 is required for Funds to meet the educational needs of 43 students from Gilgit/Baltistan. An amount of Rs.7,500,000 will be met from savings within the grant.

(6) **Funds for purchase of one bus (63-Seaters) for Government College of Commerce, Shujabad - Rs.5,975,000 (Non-recurring)**

An amount of Rs.5,975,000 is required for Funds for purchase of one bus (63-Seaters) for Government College of Commerce, Shujabad. An amount of Rs.5,975,000 will be met from savings within the grant.

(7) **Funds for training of 221 persons identify by CTD in 16 Districts of Punjab under Long Term Rehabilitation Programme for persons placed on 4th scheduled Afghan Training Boys and Returnees from Afghan Prisons - Pilot Project - Rs.6,682,000 (Non-recurring)**

An amount of Rs.6,682,000 is required for Funds for training of 221 persons identify by CTD in 16 Districts of Punjab under Long Term Rehabilitation Programme for persons placed on 4th scheduled Afghan Training Boys and Returnees from Afghan Prisons - Pilot Project. An amount of Rs.1,739,000 will be met from savings within the grant.

A supplementary demand of Rs.4,943,000 is presented accordingly.

(8) **Funds for purchase of one bus (63-Seaters) in prescribed manner for Government College of Commerce, Mian Channu, Khanewal - Rs.5,975,000 (Non-recurring)**

An amount of Rs.5,975,000 is required for Funds for purchase of one bus (63-Seaters) in prescribed manner for Government College of Commerce, Mian Channu, Khanewal.

A supplementary demand of Rs.5,975,000 is presented accordingly.

(9) **Funds against equivalent receipt realized in A/C No.I (NF) for the period (July 2010 to June 2011) as provincial receipt and confirmed by the Accountant General, Punjab - Rs.85,790,000 (Non-recurring)**

An amount of Rs.85,790,000 is required for Funds against equivalent receipt realized in A/C No.I (NF) for the period (July 2010 to June 2011) as provincial receipt and confirmed by the Accountant General, Punjab.

A supplementary demand of Rs.85,790,000 is presented accordingly.

(10) **Funds for conducting Census of Manufacturing Industries (CMI) for Directorate of Industries, Punjab, Lahore - Rs.1,823,000 (Non-recurring)**

An amount of Rs.1,823,000 is required Funds for conducting Census of Manufacturing Industries (CMI) for Directorate of Industries, Punjab, Lahore.

A supplementary demand of Rs.1,823,000 is accordingly presented.

(11) **Funds for Hardware, Software and IT Equipment. - Rs.3,000 (Non-recurring)**

An amount of Rs.3,000 is required for Hardware, Software and IT Equipment.

A supplementary demand of Rs.3,000 is accordingly presented.

(12) **Funds for Medical Charges - Rs.250,000 (Non-recurring)**

An amount of Rs.250,000 is required for Funds for Medical Charges.

A supplementary demand of Rs.250,000 is accordingly presented.

(13) **Grant-in-aid to PSIC against equivalent surrender in the different objects (recurring) - Rs.354,000,000 (Recurring)**

An amount of Rs.354,000,000 is required for Grant-in-aid to PSIC against equivalent surrender in the different objects (recurring).

A supplementary demand of Rs.354,000,000 is accordingly presented.

(14) **Funds for Self Employment Scheme for Un-Employed Youth - Rs.53,200,000 (Non-recurring)**

An amount of Rs.53,200,000 is required for Funds for Self Employment Scheme for Un-Employed Youth.

A supplementary demand of Rs.53,200,000 is accordingly presented.

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DEMAND NO. 16

	Rs.
Charged	..
Voted	<u>291,045,000</u>
Total	<u>291,045,000</u>

(FUND NO. PC21023) MISCELLANEOUS DEPARTMENTS-FY 2011-12

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
01 GENERAL PUBLIC SERVICE		
015 GENERAL SERVICE		
0153 STATISTICS		
015301 STATISTICS		
LQ4238 Bureau of Statistics		
1 Additional appropriations required to meet the excess expenditure		
A012-1 Regular Allowances	..	5,106,000
Total Item (1)	<u>..</u>	<u>5,106,000</u>
2 Financial assistance to the family of late Mr. Muhammad Ilyas S/o Nazir Ahmad, Driver (BS-07), Bureau of Statistics Punjab, Lahore		
A05 Grants Subsidies and Write Off of Loans	300,000	..
Total Item (2)	<u>300,000</u>	<u>..</u>
3 Financial assistance to the family of late Mr. Khalid Latif, Deputy Director (BS-18), Bureau of Statistics, Punjab Field Office, Faisalabad		
A05 Grants Subsidies and Write Off of Loans	800,000	..
Total Item (3)	<u>800,000</u>	<u>..</u>
4 Financial assistance to the family of late Mr. Razaq Masih S/o Iqbal Masih, Ex-Sanitary Worker / Sweeper (BS-01), Bureau of Statistics Punjab, Field Office, Sheikhpura		
A05 Grants Subsidies and Write Off of Loans	200,000	..
Total Item (4)	<u>200,000</u>	<u>..</u>
5 Funds in respect of Bureau of Statistics P&D Department under object A03402-Rent of Office Building		
A03 Operating Expenses	6,423,000	..
Total Item (5)	<u>6,423,000</u>	<u>..</u>

(FUND NO. PC21023) MISCELLANEOUS DEPARTMENTS-FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
04 ECONOMIC AFFAIRS			
041 GEN. ECONOMIC, COMMERCIAL & LABOUR AFFAIRS			
0411 GENERAL ECONOMIC AFFAIRS			
041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHERS			
LQ4239 Archaeological			
6	Additional appropriations required to meet the excess expenditure		
	A011-1 Pay of Officers	..	188,000
	A011-2 Pay of Other Staff	..	1,899,000
	A012-1 Regular Allowances	..	1,380,000
	Total Item (6)	..	3,467,000
08 RECREATIONAL, CULTURE AND RELIGION			
081 RECREATIONAL AND SPORTING SERVICES			
0811 RECREATIONAL AND SPORTING SERVICES			
081103 ZOO AND OTHER ENTERTAINMENT SERVICES			
BO4055 Zoological Garden Bahawalpur Museum			
7	Additional appropriations required to meet the excess expenditure		
	A012-1 Regular Allowances	..	21,000
	Total Item (7)	..	21,000
08 RECREATIONAL, CULTURE AND RELIGION			
081 RECREATIONAL AND SPORTING SERVICES			
0811 RECREATIONAL AND SPORTING SERVICES			
081103 ZOO AND OTHER ENTERTAINMENT SERVICES			
LQ4240 Zoo and Other Entertainment Places			
8	Additional appropriations required to meet the excess expenditure		
	A011-2 Pay of Other Staff	..	1,461,000
	A012-1 Regular Allowances	..	640,000
	Total Item (8)	..	2,101,000

(FUND NO. PC21023) MISCELLANEOUS DEPARTMENTS-FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
04 ECONOMIC AFFAIRS			
041 GEN. ECONOMIC, COMMERCIAL & LABOUR AFFAIRS			
0413 GENERAL LABOUR AFFAIRS			
041308 WAGE REGULATION			
LQ4229 Minimum Wages Board			
9	Additional appropriations required to meet the excess expenditure		
	A11-1 Pay of Officers	..	703,000
	A011-2 Pay of Other Staff	..	155,000
	A12-1 Regular Allowances	..	286,000
	Total Item (9)	-	1,144,000
04 ECONOMIC AFFAIRS			
041 GEN. ECONOMIC, COMMERCIAL & LABOUR AFFAIRS			
0412 COMMERCIAL AFFAIRS			
041212 TRADE MARKS, PATENTS AND COPYRIGHTS			
LQ4225 Weights & Measures Trade Marks and Patents Rights			
10	Additional appropriations required to meet the excess expenditure		
	A11-1 Pay of Officers	..	100,000
	A011-2 Pay of Other Staff	..	2,000,000
	A012-1 Regular Allowances	..	676,000
	Total Item (10)	..	2,776,000
03 PUBLIC ORDER AND SAFETY AFFAIRS			
031 LAW COURTS			
0311 LAW COURTS			
031101 COURTS/JUSTICE			
LQ4226 Labour Courts			
11	Additional appropriations required to meet the excess expenditure		
	A011-2 Pay of Other Staff	..	2,450,000
	A012-1 Regular Allowances	..	1,400,000
	Total Item (11)	..	3,850,000
12	Creation of two posts of Stenographers (BS-12) for Labour Court No. 10, Sahiwal and Labour Court No. 11, D.G.Khan		
	A011-2 Pay of Other Staff	..	180,000
	A012-1 Regular Allowances	..	245,000
	Total Item (12)	..	425,000

(FUND NO. PC21023) MISCELLANEOUS DEPARTMENTS-FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
13	Creation of One Post of Superintendent (BS-16) w.e.f July 2011 to June, 2012 in respect of Punjab Labour Court No. 5, Sargodha		
	A011-1 Pay of Officer	..	217,000
	A012-1 Regular Allowances	..	376,000
	Total Item (13)	..	593,000
04 ECONOMIC AFFAIRS			
041 GEN. ECONOMIC, COMMERCIAL & LABOUR AFFAIRS			
0413 GENERAL LABOUR AFFAIRS			
041310 ADMINISTRATION			
LQ4228 DIRECTORATE OF LABOUR WELFARE			
14	Directorate of Labour Welfare, Regional Centre, Lahore (Workers Education)		
	A011-2 Pay of Other Staff	..	740,000
	A012-1 Regular Allowances	..	553,000
	A12-2 Other Allowances	..	21,000
	A03 Operating Expenses	372,000	..
	A04 Employee Retirement Benefit	1,000	..
	Total Item (14)	373,000	1,314,000
15	Directorate of Labour Welfare, Regional Centre, Lahore (Workers Population Education Program)		
	A11-1 Pay of Officers	..	1,268,000
	A011-2 Pay of Other Staff	..	710,000
	A012-1 Regular Allowances	..	706,000
	A12-2 Other Allowances	..	21,000
	A03 Operating Expenses	91,000	..
	A04 Employee Retirement Benefit	1,000	..
	Total Item (15)	92,000	2,705,000
16	Directorate of Labour Welfare, Regional Centre, Sialkot		
	A11-1 Pay of Officers	..	717,000
	A011-2 Pay of Other Staff	..	600,000
	A012-1 Regular Allowances	..	1,134,000
	A12-2 Other Allowances	..	11,000
	A03 Operating Expenses	335,000	..
	A04 Employee Retirement Benefit	1,000	..
	Total Item (16)	336,000	2,462,000

(FUND NO. PC21023) MISCELLANEOUS DEPARTMENTS-FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
17	Directorate of Labour Welfare, Regional Centre, D.G.Khan		
	A11-1 Pay of Officers	..	438,000
	A011-2 Pay of Other Staff	..	543,000
	A012-1 Regular Allowances	..	475,000
	A12-2 Other Allowances	..	2,000
	A03 Operating Expenses	284,000	..
	A04 Employee Retirement Benefit	1,000	..
	Total Item (17)	285,000	1,458,000
18	Directorate of Labour Welfare, Regional Centre, Faisalabad		
	A11-1 Pay of Officers	..	300,000
	A011-2 Pay of Other Staff	..	832,000
	A012-1 Regular Allowances	..	793,000
	A12-2 Other Allowances	..	6,000
	A03 Operating Expenses	..	320,000
	A04 Employee Retirement Benefit	1,000	..
	Total Item (18)	1,000	2,251,000
19	Directorate of Labour Welfare, Regional Centre, Multan		
	A11-1 Pay of Officers	..	323,000
	A011-2 Pay of Other Staff	..	659,000
	A012-1 Regular Allowances	..	831,000
	A12-2 Other Allowances	..	11,000
	A03 Operating Expenses	..	327,000
	A04 Employee Retirement Benefit	1,000	..
	Total Item (19)	1,000	2,151,000
20	Directorate of Labour Welfare, Regional Centre, Gujranwala		
	A11-1 Pay of Officers	..	520,000
	A011-2 Pay of Other Staff	..	564,000
	A012-1 Regular Allowances	..	865,000
	A12-2 Other Allowances	..	11,000
	A03 Operating Expenses	..	335,000
	A04 Employee Retirement Benefit	1,000	..
	Total Item (20)	1,000	2,295,000

(FUND NO. PC21023) MISCELLANEOUS DEPARTMENTS-FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
04 ECONOMIC AFFAIRS			
041 GEN. ECONOMIC, COMMERCIAL & LABOUR AFFAIRS			
0411 GENERAL ECONOMIC AFFAIRS			
041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHERS			
LQ4358 Lahore Fort & Shalimar Garden			
21	Additional appropriations required to meet the excess expenditure		
	A011-2 Pay of Other Staff	..	3,156,000
	A012-1 Regular Allowances	..	1,375,000
	Total Item (21)	..	4,531,000
04 ECONOMIC AFFAIRS			
042 AGRI, FOOD, IRRIGATION, FORESTRY & FISHING			
0424 FORESTRY			
042401 PRESERVATION OF WILDLIFE & CONTROL OF HUNTING			
LQ4242 Preservation of Wildlife & Control of Hunting			
22	Additional appropriations required to meet the excess expenditure		
	A011-1 Pay of Officers	..	16,379,000
	A012-1 Regular Allowances	..	20,000,000
	Total Item (22)	-	36,379,000
23	Financial assistance in favour of Mst. Farzana Bibi W/o late Altaf Hussin, Wildlife Watcher (BS-05), O/o the District Wildlife Officer, Khanewal		
	A05 Grants Subsidies and Write Off of Loans	300,000	..
	Total Item (23)	300,000	..
24	Financial assistance in favour of Mst. Rukhsana Sarwar W/o late Muhammad Sarwar, Wildlife Inspector (BS-09), O/o the District Wildlife Officer, Lahore		
	A05 Grants Subsidies and Write Off of Loans	300,000	..
	Total Item (24)	300,000	..
25	Financial assistance in favour of Mst. Feroza Bibi W/o late Muhammad Ashraf, Wildlife Inspector (BS-09), O/o District Wildlife Officer, Khushab		
	A05 Grants Subsidies and Write Off of Loans	300,000	..
	Total Item (25)	300,000	..

(FUND NO. PC21023) MISCELLANEOUS DEPARTMENTS-FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
26	Financial assistance in favour of Mst. Zaitoon Bibi W/o late Muhammad Yasin, Wildlife Watcher (BS-05), O/o the District Wildlife Officer, Bahawalpur		
	A05 Grants Subsidies and Write Off of Loans	300,000	..
	Total Item (26)	300,000	..
27	Financial assistance for making payment to Mst. Ayesha Mai W/o late Muhammad Suleman, Wildlife Watcher (BS-05), O/o the District Wildlife Officer, Layyah		
	A05 Grants Subsidies and Write Off of Loans	300,000	..
	Total Item (27)	300,000	..
28	Financial assistance for making payment to Mst. Anwar Bibi W/o late Ghulam Murtaza, Driver (BS-07), O/o Director General, Wildlife & Parks Punjab, Lahore		
	A05 Grants Subsidies and Write Off of Loans	300,000	..
	Total Item (28)	300,000	..
29	Financial assistance in favour of Mr. Muhammad Sharif F/o late Muhammad Asghar, Junior Clerk (BS-07), O/o the District Wildlife Officer, Gujrat		
	A05 Grants Subsidies and Write Off of Loans	300,000	..
	Total Item (29)	300,000	..
	08 RECREATIONAL, CULTURE AND RELIGION		
	082 CULTURAL SERVICES		
	0821 CULTURAL SERVICES		
	082105 PROMOTION OF CULTURAL ACTIVITIES		
	LQ4241 Promotion of Cultural Activities		
30	One time ex-gratia grant-in-aid in favour of Mst. Shabnum Tehseen W/o Aqif Ilyas Rana (Late), Journalist		
	A05 Grants Subsidies and Write Off of Loans	500,000	..
	Total Item (30)	500,000	..
31	One time grant-in-aid in favour of District Press Club, Khushab		
	A05 Grants Subsidies and Write Off of Loans	200,000	
	Total Item (31)	200,000	-

(FUND NO. PC21023) MISCELLANEOUS DEPARTMENTS-FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
32	Funds for making payment to hotel and defraying other expenses in connection with the visit of members of Hyderabad Press Club to Punjab		
	A05 Grants Subsidies and Write Off of Loans	1,000,000	..
	Total Item (32)	1,000,000	..
33	Grant-in-aid in favour of Mr. Shoukat Ali, Folk Singer		
	A05 Grants Subsidies and Write Off of Loans	100,000	..
	Total Item (33)	100,000	..
34	Funds for the Artists Support Fund		
	A05 Grants Subsidies and Write Off of Loans	20,000,000	..
	Total Item (34)	20,000,000	..
35	Grant-in-aid in favour of Mr. Muhammad Tariq, Assistant, Information Section, Embassy of Pakistan, Beijing, China		
	A05 Grants Subsidies and Write Off of Loans	1,073,000	..
	Total Item (35)	1,073,000	..
36	Grant-in-aid in favour of Mr. Ghulam Hussain Niazi, Journalist for the marriage arrangement of his daughters		
	A05 Grants Subsidies and Write Off of Loans	200,000	..
	Total Item (36)	200,000	..
37	Salary of consultant Bazm-e-Iqbal for the period form 01.07.2011 to 31.03.2012		
	A03 Operating Expenses	675,000	..
	Total Item (37)	675,000	..
38	Funds in favour of Mst. Naheed Munir Niazi W/o Munir Niazi, Renowned Poet.		
	A05 Grants Subsidies and Write Off of Loans	300,000	..
	Total Item (38)	300,000	..
39	Funds in favour of Actor Qavi Khan, Classical Singer Ghulam Hussain Shaggan, Painter Khalid Iqbal and Writer Muhammad Khan Alias Abdullah Hussain for Alhamra Life Time Achievement Award		
	A05 Grants Subsidies and Write Off of Loans	1,200,000	
	Total Item (39)	1,200,000	-

(FUND NO. PC21023) MISCELLANEOUS DEPARTMENTS-FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
40	Grant-in-aid in favour of Press Club, Vehari		
	A05 Grants Subsidies and Write Off of Loans	100,000	..
	Total Item (40)	100,000	..
41	Funds for Board for Advancement and Literature, Lahore		
	A11-1 Pay of Officers	..	300,000
	A011-2 Pay of Other Staff	..	876,000
	A012-1 Regular Allowances	..	184,000
	A12-2 Other Allowances	..	
	A03 Operating Expenses	2,074,000	..
	A06 Transfer Payments	38,000	..
	A13 Repairs & Maintenance	38,000	..
	Total Item (41)	2,150,000	1,360,000
42	Grant-in-aid in favour of Nazria Pakistan Trust for construction of Aiwan-e-Quaid-e-Azam.		
	A05 Grants Subsidies and Write Off of Loans	25,000,000	
	Total Item (42)	25,000,000	-
43	Grant-in-aid in favour of Reshman, Folk Singer		
	A05 Grants Subsidies and Write Off of Loans	1,000,000	..
	Total Item (43)	1,000,000	..
44	Grant-in-aid for execution / completion of Aiwan-e-Quaid-e-Azam		
	A05 Grants Subsidies and Write Off of Loans	50,000,000	..
	Total Item (44)	50,000,000	-
45	Grant-in-aid in favour of Mr. Safeer Ullah alias Lehri renowned Pakistani Film Star		
	A05 Grants Subsidies and Write Off of Loans	2,500,000	..
	Total Item (45)	2,500,000	..
46	Grant-in-aid in favour of Mr. Mehdi Hassan, renowned Pakistani Singer		
	A05 Grants Subsidies and Write Off of Loans	2,500,000	
	Total Item (46)	2,500,000	-
47	Grant-in-aid in favour of President, Rangeela Welfare Foundation		
	A05 Grants Subsidies and Write Off of Loans	100,000	..
	Total Item (47)	100,000	..

(FUND NO. PC21023) MISCELLANEOUS DEPARTMENTS-FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
48	Funds for Media Campaign launched against Dengue Epidemic		
	A05 Grants Subsidies and Write Off of Loans	6,000,000	..
	Total Item (48)	6,000,000	-
49	Grant-in-aid in favour of Prof. Afzal Tauseef, a Columnist		
	A05 Grants Subsidies and Write Off of Loans	100,000	..
	Total Item (49)	100,000	..
50	Salary of Consultant, Bazm-e-Iqbal		
	A03 Operating Expenses	360,000	..
	Total Item (50)	360,000	..
51	Financial assistance in favour of Ms. Farzana Nazir W/o late Muhammad Nazir, Urdu Typist / Senior Clerk (BS-09), Rawalpindi Arts Council, Rawalpindi		
	A05 Grants Subsidies and Write Off of Loans	200,000	..
	Total Item (51)	200,000	..
52	Grant-in-aid in favour of Mst. Munawar Saeed W/o Muhammad Saeed Chughtai, Electrical Forman, Open Air Theatre, Bagh-e-Jinnah, Lahore		
	A05 Grants Subsidies and Write Off of Loans	200,000	..
	Total Item (52)	200,000	..
53	Grant-in-aid in favour of six journalists (1)Mr. Khalid Javed Butt, a Journalist (2) Mr. Shahnaz Akhtar W/o Aqeel Chaudary, Senior Photo Journalist (3) Syed Anwaar Ghalib, Senior Freelance Journalist (4) Mr. Farrukh Riaz Butt, Senior Journalist (5) Hafiz Siddique Gondal, Correspondent "Online" Sargodha and (6) Mr. Naeem Shiekh, Radio Journalist		
	A05 Grants Subsidies and Write Off of Loans	570,000	..
	Total Item (53)	570,000	..
54	Grant-in-aid in favour of Press Club, Gujranwala for construction of its building		
	A05 Grants Subsidies and Write Off of Loans	1,000,000	..
	Total Item (54)	1,000,000	..

(FUND NO. PC21023) MISCELLANEOUS DEPARTMENTS-FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
55	Funds for public awareness campaign for the prevention and control of Dengue Fever A03 Operating Expenses	..	2,000,000
	Total Item (55)	..	2,000,000
56	Grant-in-aid in favour of EMRA(Electronic Media Reporters Association) and ECNA(Electronic Media News Cameramen Association) A05 Grants Subsidies and Write Off of Loans	2,000,000	..
	Total Item (56)	2,000,000	..
57	Grant-in-aid in favour of Mst. Ghulam Fatima W/o Feroze Nizami, Musician for Financial assistance A05 Grants Subsidies and Write Off of Loans	100,000	..
	Total Item (57)	100,000	..
58	Grant-in-aid in favour of National Press Club, Rawalpindi / Islamabad A05 Grants Subsidies and Write Off of Loans	3,000,000	..
	Total Item (58)	3,000,000	..
59	Grant-in-aid in favour of Press Club, Vehari A05 Grants Subsidies and Write Off of Loans	400,000	..
	Total Item (59)	400,000	..
60	Funds in favour of Press Club, Mailsi (Vehari) A05 Grants Subsidies and Write Off of Loans	500,000	..
	Total Item (60)	500,000	..
61	Grant-in-aid in favour of Dyal Singh Research and Culture Forum A05 Grants Subsidies and Write Off of Loans	200,000	..
	Total Item (61)	200,000	..
62	Funds for Media campaign of Labour complexes in Punjab A05 Grants Subsidies and Write Off of Loans	20,000,000	..
	Total Item (62)	20,000,000	..
63	Grant-in-aid for Pakistan Cultural Mela, 2012 A05 Grants Subsidies and Write Off of Loans	5,000,000	..
	Total Item (63)	5,000,000	..

(FUND NO. PC21023) MISCELLANEOUS DEPARTMENTS-FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
64	Funds for All Pakistan Music Conference, Lahore		
	A05 Grants Subsidies and Write Off of Loans	500,000	..
	Total Item (64)	500,000	..
65	Grant-in-aid in favour of widow of Safdar Tarabi (Late), Journalist of Gujranwala		
	A05 Grants Subsidies and Write Off of Loans	100,000	..
	Total Item (65)	100,000	..
66	Grant-in-aid in favour of Mr. Abdul Rasheed Qureshi, Senior Columnist of Daily, Jurat, Lahore for medical treatment of his wife		
	A05 Grants Subsidies and Write Off of Loans	100,000	..
	Total Item (66)	100,000	..
67	Grant-in-aid in favour of Press Club, Hafizabad		
	A05 Grants Subsidies and Write Off of Loans	500,000	..
	Total Item (67)	500,000	..
68	Grant-in-aid in favour of Press Club, Sahiwal		
	A05 Grants Subsidies and Write Off of Loans	1,000,000	..
	Total Item (68)	1,000,000	..
69	Grant-in-aid in favour of Mr. Shafqat Tanvir Mirza, Journalist of Daily Dawn for his medical treatment.		
	A05 Grants Subsidies and Write Off of Loans	500,000	..
	Total Item (69)	500,000	..
	08 RECREATIONAL, CULTURE AND RELIGION		
	082 CULTURAL SERVICES		
	0821 CULTURAL SERVICES		
	082105 PROMOTION OF CULTURAL ACTIVITIES		
	LQ4522 Lahore Arts Council Lahore		
70	Funds for the program of activities for the International Women's Day		
	A03 Operating Expenses	..	3,000,000
	Total Item (70)	..	3,000,000

(FUND NO. PC21023) MISCELLANEOUS DEPARTMENTS-FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
08 RECREATIONAL, CULTURE AND RELIGION			
083 BROADCASTING AND PUBLISHING			
0831 BROADCASTING AND PUBLISHING			
083104 PUBLIC RELATIONS			
LQ4237 Public Relations			
71	Additional appropriations required to meet the excess expenditure		
	A012-1 Regular Allowances	..	13,777,000
	Total Item (71)	..	13,777,000
72	Funds for media coverage and FTP during visit of Chief Minister, Punjab to Peoples Republic of China		
	A03 Operating Expenses	..	145,000
	Total Item (72)	..	145,000
73	Salary of Consultant @ 35,000/- P.M for the period from 1.7.2011 to 13.7.2011		
	A03 Operating Expenses	..	15,000
	Total Item (73)	..	15,000
74	Continuation of two posts of Consultants		
	A03 Operating Expenses	..	1,880,000
	Total Item (74)	..	1,880,000
75	Grant-in-aid in favour of PINA		
	A05 Grants Subsidies and Write Off of Loans	500,000	..
	Total Item (75)	500,000	..
76	Funds for Purchase of M&E		
	A09 Physical Assets	451,000	..
	Total Item (76)	451,000	..
77	Salary to Consultant for the period from 11.07.2011 to 30.06.2012		
	A03 Operating Expenses	..	1,335,000
	Total Item (77)	..	1,335,000
78	Financial assistance in favour of Mst. Malkani W/o Mr. Muhammad Ali, Operator (BS-10), Divisional Information Office, D.G.Khan		
	A05 Grants Subsidies and Write Off of Loans	300,000	..
	Total Item (78)	300,000	..

(FUND NO. PC21023) MISCELLANEOUS DEPARTMENTS-FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
79	Funds for the purchase of two Laptops		
	A09 Physical Assets	195,000	..
	Total Item (79)	195,000	..
80	Funds for publicity for initiatives of various Departments		
	A03 Operating Expenses	..	50,000,000
	Total Item (80)	..	50,000,000
81	Creation of one Post of Article Writer (BS-11) in the Divisional Information Office, Multan		
	A011-2 Pay of Other Staff	..	46,000
	A012-1 Regular Allowances	..	50,000
	Total Item (81)	-	96,000
82	Funds for Director General Public Relations, Lahore		
	A06 Transfer Payments	900,000	..
	Total Item (82)	900,000	..
83	Financial assistance in favour of Mst. Yasmin Tabassum S/o late Mr. Sanawar Hussain, Driver (BS-05), Director General Public Relations		
	A05 Grants Subsidies and Write Off of Loans	300,000	..
	Total Item (83)	300,000	..
84	Funds in favour of successors (Mst. Zaib un Nisa, Mr. Shehryar Hassan Qureshi, Ms. Nazima Hassan Qureshi, Ms. Ayesha Hassan Qureshi, Ms. Farwa Hassan Qureshi) of late Mr. Muhammad Hassan, Assistant, DGPR		
	A05 Grants Subsidies and Write Off of Loans	400,000	..
	Total Item (84)	400,000	..
85	Creation of two posts of Cameramen (BS-13)		
	A011-2 Pay of Other Staff	..	60,000
	A012-1 Regular Allowances	..	63,000
	Total Item (85)	..	123,000
86	Funds for clearance of pending liabilities		
	A06 Transfer Payments	900,000	..
	Total Item (86)	900,000	..

(FUND NO. PC21023) MISCELLANEOUS DEPARTMENTS-FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
87	Financial assistance in favour of Mst. Fakhara Nasim W/o Mr. Qurban Ali, Junior Clerk, District Information Office, Toba Tek Singh		
	A05 Grants Subsidies and Write Off of Loans	300,000	..
	Total Item (87)	300,000	..
88	Financial assistance in favour of Mst. Farah Naseer W/o late Mr. Ashfaq Ahmed Malik, Director Public Relations (BS-19), Divisional Information Office, Gujranwala, Directorate General Public Relations, Punjab, Lahore		
	A05 Grants Subsidies and Write Off of Loans	800,000	..
	Total Item (88)	800,000	..
89	Financial assistance in favour of successors of late Ghulam Muhammad, Junior Clerk, District Information Office, Bhakkar		
	A05 Grants Subsidies and Write Off of Loans	300,000	..
	Total Item (89)	300,000	..
90	Funds for clearance of pendency and to run the office smoothly		
	A03 Operating Expenses	..	7,000,000
	Total Item (90)	..	7,000,000
91	Financial assistance in favour of Mst. Shamim Akhtar W/o late Mr. Mushtaq Hussain, Chowkidar, District Information Office, Jhang		
	A05 Grants Subsidies and Write Off of Loans	200,000	..
	Total Item (91)	200,000	..
	08 RECREATIONAL, CULTURE AND RELIGION		
	082 CULTURAL SERVICES		
	0821 CULTURAL SERVICES		
	082105 PROMOTION OF CULTURAL ACTIVITIES		
	LQ4523 Punjab Arts Council, Lahore		
92	Funds in respect of Punjab Arts Council, Lahore		
	A11-1 Pay of officers	..	472,000
	A011-2 Pay of Other Staff	..	1,024,000
	A012-1 Regular Allowances	..	534,000
	A03 Operating Expenses		231,000
	A04 Employee Retirement Benefit	2,000	

(FUND NO. PC21023) MISCELLANEOUS DEPARTMENTS-FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
	A09 Physical Assets	28,000	
	A13 Repairs & Maintenance		67,000
	Total Item (92)	30,000	2,328,000
	03 PUBLIC ORDER AND SAFETY AFFAIRS		
	031 LAW COURTS		
	0311 LAW COURTS		
	031101 COURTS/JUSTICE		
	LQ4475 Labour Appellate Tribunal, Lahore		
93	Additional appropriations required to meet the excess expenditure		
	A012-1 Regular Allowances	..	348,000
	Total Item (93)	..	348,000
94	Funds for payment of arrear of salary and judicial allowance		
	A11-1 Pay of officers	..	626,000
	A012-1 Regular Allowances	..	245,000
	Total Item (94)	..	871,000
95	Funds for Rent of Office Building in favour of 2nd Punjab Labour Appellate Tribunal, Multan		
	A03 Operating Expenses	..	601,000
	Total Item (95)	..	601,000
	04 ECONOMIC AFFAIRS		
	047 OTHER INDUSTRIES		
	0472 OTHER INDUSTRIES		
	047202 TOURISM		
	LQ5302 Department of Tourist Services, Lahore		
96	Additional appropriations required to meet the excess expenditure		
	A11-1 Pay of officers	..	769,000
	A011-2 Pay of Other Staff	..	644,000
	A012-1 Regular Allowances	..	422,000
	Total Item (96)	..	1,835,000
97	Funds for Department of Tourist Services Lahore		
	A11-1 Pay of officers	..	2,003,000
	A011-2 Pay of Other Staff	..	1,596,000
	A012-1 Regular Allowances	..	3,150,000

(FUND NO. PC21023) MISCELLANEOUS DEPARTMENTS-FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
	A012-2 Other Allowances	..	190,000
	A03 Operating Expenses	..	2,617,000
	A13 Repairs & Maintenance		80,000
	Total Item (97)	..	9,636,000
04 ECONOMIC AFFAIRS			
041 GEN. ECONOMIC, COMMERCIAL & LABOUR AFFAIRS			
0411 GENERAL ECONOMIC AFFAIRS			
041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHERS			
LQ4544 Archaeology (Devolved Offices)			
98	Additional appropriations required to meet the excess expenditure		
	A012-1 Regular Allowances	..	4,048,000
	Total Item (98)	..	4,048,000
99	Payment of Employees / Operational related expenditure of the Ministeries / Divisions devolved to Government of the Punjab		
	A03 Operating Expenses	..	5,421,000
	A04 Employee Retirement Benefit	40,000	..
	Total Item (99)	40,000	5,421,000
08 RECREATIONAL, CULTURE AND RELIGION			
082 CULTURAL SERVICES			
0821 CULTURAL SERVICES			
082105 PROMOTION OF CULTURAL ACTIVITIES			
LQ4523 Punjab Institute of Language, Arts and Culture, Lahore			
100	Additional appropriations required to meet the excess expenditure		
	A012-1 Regular Allowances	..	978,000
	Total Item (100)	..	978,000
GROSS TOTAL MISCELLANEOUS DEPARTMENTS		167,456,000	181,826,000
Less-Amount to be met from savings within the grant			58,237,000
Net Total Miscellaneous Departments		167,456,000	123,589,000
1-100	Funds under various objects Rs.167,456,000 (Non-recurring) and Rs. 181,826,000 (Recurring)		

An amount of Rs.349,282,000 is required to meet the excess expenditure during the year 2011-2012. An amount of Rs.58,237,000 will be met from savings within the grant.

A supplementary demand of Rs.291,045,000 is accordingly presented.

DEMAND NO. 17

Charged	-
Voted	<u>159,132,000</u>
Total	<u>159,132,000</u>

(FUND NO.PC21024/PC24024) CIVIL WORKS - FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
1	Additional appropriation required to meet excess expenditure.		
	LQ4351 CHIEF ENGINEERS		
	A012-1 Regular Allowances	-	3,761,000
	LQ4352 DIRECTOR PLANNING AND DESIGN		
	A012-1 Regular Allowances	-	961,000
	LQ4354 SUPERINTENDING ENGINEER		
	A012-1 Regular Allowances	-	4,367,000
	LQ4249 EXECUTIVE ENGINEER		
	A012-1 Regular Allowances	-	65,979,000
	LQ4258 CHIEF ARCHITECT		
	A012-1 Regular Allowances	-	6,298,000
	LQ4395 DIRECTOR BUILDING RESEARCH STATION		
	A012-1 Regular Allowances	-	2,982,000
	Total Item (1)	-	84,348,000
	04 ECONOMIC AFFAIRS		
	045 CONSTRUCTION AND TRANSPORT		
	0457 CONSTRUCTION (WORKS)		
	045701 ADMINISTRATION		
	LQ4351 CHIEF ENGINEERS		
2	Financial assistance to the family of Mr.Abrar Sultan (Late), Chief Engineer (BS-20), Punjab Buildings Department (North), Lahore.		
	A05 Grants Subsidies and Write Off of Loans	1,000,000	-
	Total Item (2)	1,000,000	-
	TOTAL CHIEF ENGINEER	1,000,000	-

(FUND NO.PC21024/PC24024) CIVIL WORKS - FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
LQ4354 SUPERINTENDING ENGINEER			
3	Financial assistance to the family of deceased Mr.Abdul Samad, Accounts Clerk (BS-11), O/o Superintending Engineer, Provincial Buildings Circle No.1, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	400,000	-
	Total Item (3)	400,000	-
4	Financial assistance to the family of deceased Mr.Fayyaz Ahmad, Accounts Clerk (BS-11), Provincial Building Circle, Multan.		
	A05 Grants Subsidies and Write Off of Loans	400,000	-
	Total Item (4)	400,000	-
5	Financial assistance to the family of deceased Mr.Muhammad Jaffar, Head Clerk O/o Superintending Engineer, Provincial Buildings Circle, Multan.		
	A05 Grants Subsidies and Write Off of Loans	400,000	-
	Total Item (5)	400,000	-
	TOTAL SUPERINTENDING ENGINEER	1,200,000	-
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0457 CONSTRUCTION (WORKS)			
045702 BUILDINGS AND STRUCTURES			
LQ4249 EXECUTIVE ENGINEERS			
6	Compensation to the family of deceased Malik Riaz Hussain Maitla, Forman O/o Provincial Buildings Sub Division No.2, Multan.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (6)	200,000	-
7	Compensation to the family of deceased Mr.Muhammad Aslam, Carpenter (Grade-III) O/o 4th Provincial Building Division, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (7)	200,000	-

(FUND NO.PC21024/PC24024) CIVIL WORKS - FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
8	Compensation to the family of deceased Mr.Muhammad Iqbal, Mechanic (Grade-II) O/o Executive Engineer, 4th Provincial Buildings Division, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (8)	200,000	-
9	Compensation to the family of deceased Mr.Sarwar Masih, Polisher O/o Executive Engineer, 1st Provincial Buildings Division, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (9)	200,000	-
10	Creation of 18 posts for Provincial Buildings Construction Division D.G.Khan.		
	A011-1 Pay of Officers	-	606,000
	A011-2 Pay of Other Staff	-	574,000
	A012-1 Regular Allowances	-	2,389,000
	A012-2 Other Allowances	-	3,000
	A03 Operating Expenses	-	718,000
	A05 Grants Subsidies and Write Off of Loans	-	1,000
	A13 Repairs and Maintenance	-	50,000
	Total Item (10)	-	4,341,000
11	Financial assistance to the family of deceased Mr. Zia Ullah Bhutta, Divisional Head Draftsman (BS-13), O/o Executive Engineer, Dedicated Engineering Cell Mayo Hospital, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	400,000	-
	Total Item (11)	400,000	-
12	Financial assistance to the family of deceased Ch.Nazir Ahmad, Ex-Executive Engineer, O/o Executive Engineer, Provincial Buildings Division, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	800,000	-
	Total Item (12)	800,000	-

(FUND NO.PC21024/PC24024) CIVIL WORKS - FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
13	Financial assistance to the family of deceased Mr.Arif Bashir, Chowkidar (BS-01), O/o 7th Provincial Buildings Division, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (13)	200,000	-
14	Financial assistance to the family of deceased Mr.Bashir Ahmad, Tubewell Operator O/o Provincial Buildings Sub Division No.2, Faisalabad.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (14)	200,000	-
15	Financial assistance to the family of deceased Mr.Habib Ahmad, Electrician (Grade-II) O/o Executive Engineer, 7th Provincial Building Division, Faisalabad.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (15)	200,000	-
16	Financial assistance to the family of deceased Mr.Ishtiaq Hussain Khan, Work Superintendent O/o Executive engineer, 3rd Provincial Buildings Division, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (16)	200,000	-
17	Financial assistance to the family of deceased Mr.Karamat Ali, Mali (BS-02), O/o Executive Engineer, Provincial Buildings Division, GORs, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (17)	200,000	-
18	Financial assistance to the family of deceased Mr.Muhammad Imran, Chowkidar O/o Provincial Buildings Division, Sargodha.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (18)	200,000	-

(FUND NO.PC21024/PC24024) CIVIL WORKS - FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
19	Financial assistance to the family of deceased Mr.Muhammad Naeem, Electrician (G-I), O/o 1st Provincial Buildings Division, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (19)	200,000	-
20	Financial assistance to the family of deceased Mr.Muhammad Rafique, Electrician(G-II), O/o 1th Provincial Buildings Division, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (20)	200,000	-
21	Financial assistance to the family of deceased Mr.Muhammad Saleem, Mechanic (G-II), O/o 7th Provincial Buildings Division, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (21)	200,000	-
22	Financial assistance to the family of deceased Mr.Muhammad Sharif, Mali (BS-01), O/o Provincial Buildings Sub Division No.19, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (22)	200,000	-
23	Financial assistance to the family of deceased Mr.Muhammad Siddique, Carpenter (G-I), O/o 5th Provincial Buildings Division, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (23)	200,000	-
24	Financial assistance to the family of deceased Mr.Muhammad Yasin,Lift Operator, O/o 1th Provincial Buildings Division, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (24)	200,000	-

(FUND NO.PC21024/PC24024) CIVIL WORKS - FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
25	Financial assistance to the family of deceased Mr.Muzammal Hussain Shah, Mali O/o Xen 7th Provincial Buildings Division, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (25)	200,000	-
26	Financial assistance to the family of deceased Mr.Qari Khursheed Ahmad O/o Executive Engineer, Provincial Buildings Division, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (26)	200,000	-
27	Financial assistance to the family of deceased Mr.Riaz Ahmad, Electrician (G-II), O/o 1st Provincial Buildings Division, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (27)	200,000	-
28	Financial assistance to the family of deceased Mr.Riaz Ahmad, Tubewell Operator O/o Executive Engineer, 1st Provincial Building Division, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (28)	200,000	-
29	Financial assistance to the family of deceased Mr.Sabir Ali, Plumber (Grade-I) O/o District Officer (Buildings-II), Lahore.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (29)	200,000	-
30	Financial assistance to the family of deceased Mr.Syed Muhammad Boota, Sewerman (BS-01)), O/o 3rd Provincial Buildings Division, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (30)	200,000	-

(FUND NO.PC21024/PC24024) CIVIL WORKS - FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
31	Financial assistance to the family of deceased mr.Younas Masih, Electrician (G-III) O/o Xen 2nd Provincial Buildings Division, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (31)	200,000	-
32	Financial assistance to the family of deceased Mr.Zaheer Ahmad,Lift Operator(BS-05), O/o 1th Provincial Buildings Division, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (32)	200,000	-
33	Financial assistance to the family of Mr.Muhammad Ashraf (Late), Head Mali O/o Executive Engineer, 5th Provincial Buildings Division, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (33)	200,000	-
	TOTAL EXECUTIVE ENGINEER	6,200,000	4,341,000
LQ4251 MAINTENANCE AND REPAIRS (VOTED)			
34	Annual repair and maintenance of Lahore High Court, Lahore Buildings and Residences of Honourable Judges.		
	A13 Repairs & Maintenance	34,662,000	-
	Total Item (34)	34,662,000	-
35	Discharge of pending liabilities of C&W Department.		
	A13 Repairs & Maintenance	291,000	-
	Total Item (35)	291,000	-
36	Examination of Building Structure, 7-Club Road, GOR-I, Lahore.		
	A13 Repairs & Maintenance	928,000	-
	Total Item (36)	928,000	-

(FUND NO.PC21024/PC24024) CIVIL WORKS - FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
37	Installation of Generators for Judges of Supreme Court of Pakistan residing at Lahore.		
	A13 Repairs & Maintenance	7,835,000	-
	Total Item (37)	7,835,000	-
38	Janitorial / Fumigation Services for Government Buildings.		
	A13 Repairs & Maintenance	7,664,000	-
	Total Item (38)	7,664,000	-
39	Maintenanec & Repairs for Punjab House Murree.		
	A13 Repairs & Maintenance	3,862,000	-
	Total Item (39)	3,862,000	-
40	Boundary Wall of MPA Hostel, Speaker House, Deputy Speaker House.		
	A13 Repairs & Maintenance	3,000,000	-
	Total Item (40)	3,000,000	-
	TOTAL M&R (VOTED)	58,242,000	-
LQ4254	MAINTENANCE OF BUILDINGS OF H&PP DEPARTMENT		
41	Repairs/maintenance of PHATA buildings / offices and to clear pending liabilities.		
	A13 Repairs & Maintenance	3,600,000	-
	Total Item (41)	3,600,000	-
	TOTAL M&R OF H&PP	3,600,000	-
	04 ECONOMIC AFFAIRS		
	045 CONSTRUCTION AND TRANSPORT		
	0457 CONSTRUCTION (WORKS)		
	045720 OTHERS		
LQ4258	CHIEF ARCHITECT		
42	Restoration of 8 permanent posts missed out in B.E. 2011-12 (Token).		
	A011-2 Pay of Other Staff	-	1,000
	Total Item (42)	-	1,000
	TOTAL BUILDING RESEARCH STATION	-	1,000

(FUND NO.PC21024/PC24024) CIVIL WORKS - FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
LQ4395	DIRECTOR BUILDINGS RESEARCH STATION LAHORE		
43	Financial assistance to the family of deceased Mr.Muhammad Zulfiqar, Mali (BS-02), Buildings Research Station, Punjab Buildings Department (North), Lahore.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (43)	200,000	-
	TOTAL BUILDING RESEARCH STATION	200,000	-
	(Charged)	-	-
	(Voted)	70,442,000	88,690,000
	GROSS TOTAL CIVIL WORKS	70,442,000	88,690,000
	Less -- Amount to be met from savings within the grant		
	(Charged)		-
	(Voted)	-	-
	NET TOTAL CIVIL WORKS	70,442,000	88,690,000

(1-43) **Funds for the Employees Related Expenses, Operating Expenses, Purchase of Physical Assets and Repair & Maintenance Rs.70,442,000 (Non-recurring) and Rs.88,690,000 (Recurring).**

An amount of Rs.159,132,000 (Voted) is required during the year 2011-12 for Employees Related Expenses, Operating Expenses, Employees Retirement Benefit, Grants, Subsidies & Write offs Loans, Purchase of Physical Assets and Repair & Maintenance.

A supplementary demand of Rs.159,132,000 is accordingly presented.

DEMAND NO. 18

Charged	-
Voted	190,201,000
Total	190,201,000

(FUND NO. PC21025) COMMUNICATIONS F.Y. 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
1	Additional appropriation required to meet excess expenditure.		
	CHIEF ENGINEERS		
	A012-1 Regular Allowances	-	14,375,000
	EXECUTIVE ENGINEERS		
	A011-2 Pay of Other Staff	-	93,172,000
	LW4007-SUB PROJECT MANAGEMENT UNIT		
	A012-1 Regular Allowances	-	275,000
	Total Item (1)	-	107,822,000
	04 ECONOMIC AFFAIRS		
	045 CONSTRUCTION AND TRANSPORT		
	0452 ROAD TRANSPORT		
	045201 ADMINISTRATION		
	LW4001 CHIEF ENGINEERS		
2	Funds for POL Charges and Repair of Transport.		
	A03 Operating Expenses	-	500,000
	A13 Repairs and Maintenance	-	120,000
	Total Item (2)	-	620,000
3	Financial assistance to the family of deceased Mirza Riaz Ahmad, Deputy District Officer (Roads) (BS-17) O/o Chief Engineer Punjab, District Support & Monitoring Department, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	500,000	-
	Total Item (3)	500,000	-

(FUND NO. PC21025) COMMUNICATIONS F.Y. 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
4	Funds for mandatory in-service training course in Government Engineering Academy.		
	A03 Operating Expenses	6,094,000	-
	Total Item (4)	6,094,000	-
5	Visit of C&W Team to Dubai and Turkey on 16-24th July, 2011.		
	A03 Operating Expenses	400,000	-
	Total Item (5)	400,000	-
	TOTAL CHIEF ENGINEERS	6,994,000	620,000
LW4002 SUPERINTENDING ENGINEERS			
6	Financial assistance to the family of deceased Mr. Muhammad Gulzar Nafees, Head Draftsman(Bs-13), O/oSuperintending Engineer, Provincial Highways Circle, Faisalabad.		
	A05 Grants Subsidies and Write Off of Loans	400,000	-
	Total Item (6)	400,000	-
	TOTAL SUPERINTENDING ENGINEER	400,000	-
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0452 ROAD TRANSPORT			
045202 HIGHWAYS, ROADS AND BRIDGES			
LQ4263 EXECUTIVE ENGINEERS			
7	Establishment of PMU Lahore Ring Road, Lahore.		
	A011-1 Pay of Officers	-	19,155,000
	A011-2 Pay of Other Staff	-	22,385,000
	A012-2 Other Allowances	-	53,000
	A03 Operating Expenses	-	6,817,000
	A06 Transfers	-	3,000
	A09 Physical Assets	5,000	-
	A13 Repairs and Maintenance	-	1,582,000
	Total Item (7)	5,000	49,995,000

(FUND NO. PC21025) COMMUNICATIONS F.Y. 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
8	Financial assistance to the family of deceased Mr. Muhammad Sadiq, Beldar (Bs-01), O/o Provincial Highways Division, Multan.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (8)	200,000	-
9	Financial assistance to the family of deceased Mr. Saleem Raza, Head Clerk(Bs-14), O/o Provincial Highways Division, Rahim Yar Khan.		
	A05 Grants Subsidies and Write Off of Loans	400,000	-
	Total Item (9)	400,000	-
10	Compensation to the family of deceased Mr.Ghulam Shabbir, Driver O/o Provincial Highway Division No.1, Sargodha.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (10)	200,000	-
11	Compensation to the family of deceased Mr.Hadayat Masih, Beldar (BS-02), O/o Provincial Highway Division, Faisalabad.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (11)	200,000	-
12	Compensation to the family of deceased Mr.Muhammad Abbas, Beldar (BS-03), O/o Provincial Highway Division, Faisalabad.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (12)	200,000	-
13	Compensation to the family of deceased Mr.Muhammad Afzal, Beldar (BS-02), O/o Provincial Highway Division, Faisalabad.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (13)	200,000	-

(FUND NO. PC21025) COMMUNICATIONS F.Y. 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
14	Compensation to the family of deceased Mr.Muhammad Arshad, Beldar (BS-02), O/o Provincial Highway Division, Faisalabad.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (14)	200,000	-
15	Compensation to the family of deceased Mr.Muhammad Yousaf, Beldar (BS-02), O/o Provincial Highway Division, Faisalabad.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (15)	200,000	-
16	Financial assistance to the families of deceased 24 officials of various Divisions of C&W Department.		
	A05 Grants Subsidies and Write Off of Loans	4,800,000	-
	Total Item (16)	4,800,000	-
17	Financial assistance to the family of deceased Mr. Hummayoun Fayyaz, Junior Clerk (BS-7) , O/o Provincia Highway Division, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	300,000	-
	Total Item (17)	300,000	-
18	Financial assistance to the family of deceased Mr. Muhammad Ali, Beldar, O/o Provincial Highway Division Faisalabad.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (18)	200,000	-
19	Financial assistance to the family of deceased Mr. Muhammad Nawaz, Beldar (BS-02), O/o Provincial Highways Division, Bahawalpur.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (19)	200,000	-

(FUND NO. PC21025) COMMUNICATIONS F.Y. 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
20	Financial assistance to the family of deceased Mr.Abdul Jabbar, Chowkidar-cum-Cook (BPS-04), O/o Provincial Highway Division, Sahiwal.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (20)	200,000	-
21	Financial assistance to the family of deceased Mr.Ayaz Amjad Cheema, Road Roller Driver (BS-05), O/o Executive Engineer, Provincial Highway Division, Bahawalpur.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (21)	200,000	-
22	Financial assistance to the family of deceased Mr.Aziz-ul-Haq, Sub Engineer (BS-11), O/o Executive Engineer, Provincial Highway Division No.1, Sargodha.		
	A05 Grants Subsidies and Write Off of Loans	400,000	-
	Total Item (22)	400,000	-
23	Financial assistance to the family of deceased Mr.Ghulam Raza, Beldar, O/o Executive Engineer, Provincial Highway Division, Mianwali.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (23)	200,000	-
24	Financial assistance to the family of deceased Mr.Muhammad Ahsaan, Mate, O/o Provincial Highway Division, Mianwali.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (24)	200,000	-
25	Financial assistance to the family of deceased Mr.Muhammad Ramzan, Beldar, O/o Provincial Highway Division No.1, Sargodha.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (25)	200,000	-

(FUND NO. PC21025) COMMUNICATIONS F.Y. 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
26	Financial assistance to the family of deceased Mr.Muhammad Saddique, Beldar (BS-02), O/o Provincial Highway Division, Faisalabad.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (26)	200,000	-
27	Financial assistance to the family of deceased Mr.Mumtaz Ahmad, Beldar (Regular work charge employee) O/o Provincial Highway Division No.1, Sargodha.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (27)	200,000	-
28	Financial assistance to the family of deceased Mr.Mushtaq Ahmad, Beldar (BS-02) O/o Provincial Highway Division, Faisalabad.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (28)	200,000	-
29	Financial assistance to the family of deceased Mr.Rizwan-uz-Zaman, Draftsman (BS-10), O/o Provincial Highways Division, Rawalpindi.		
	A05 Grants Subsidies and Write Off of Loans	300,000	-
	Total Item (29)	300,000	-
30	Financial assistance to the family of deceased Syed Anees-ul-Husnain Shah, Head Clerk (Current charge BS-14) O/o Provincial Highways Circle, Multan.		
	A05 Grants Subsidies and Write Off of Loans	400,000	-
	Total Item (30)	400,000	-
31	Reimbursement of medical charges in favour of Ch. Muhammad Azam , Executive Engineer, O/o Provincial Road Construction Division, Rawalpindi.		
	A012-2 Other Allowances	445,000	-
	Total Item (31)	445,000	-

(FUND NO. PC21025) COMMUNICATIONS F.Y. 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
32	Reimbursement of medical charges in favour of Mr.Anwar Ahmad, Executive Engineer, Provincial Machinery Maintenance Division, Lahore.		
	A012-2 Other Allowances	288,000	-
	Total Item (32)	288,000	-
33	Compensation to the family of Mr.Muhammad Nawaz, Foreman O/o Provincial Highways Division, Faisalabad.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (33)	200,000	-
	TOTAL EXECUTIVE ENGINEER	10,938,000	49,995,000
	04 ECONOMIC AFFAIRS		
	045 CONSTRUCTION AND TRANSPORT		
	0452 ROAD TRANSPORT		
	045220 OTHERS		
	LW4003 DIRECTORATE OF BRIDGES		
34	Travelling Allowance in favour of Mr.Muhammad Asif Tariq, Deputy Director, Bridge Directorate, Punjab Highways Department, Lahore alongwith other team members.		
	A03 Operating Expenses	350,000	-
	Total Item (34)	350,000	-
35	Creation of 1 post of Autocad Operator (BS-12) at Bridge Directorate and abolish 1 post of Autocad Operator (BS-12) in Provincial Highway Circle, Sargodha.		
	A011-2 Pay of Other Staff	14,000	-
	A012-1 Regular Allowances	16,000	-
	Total Item (35)	30,000	-
36	Creation of 1 post of Deputy Director (BS-18) at Bridge Directorate and abolish 1 post of Deputy Director (BS-18) in Chief Engineer, Punjab Highway Department, Lahore.		
	A011-1 Pay of Officer	-	53,000
	A012-1 Regular Allowances	-	59,000
	Total Item (36)	-	112,000
	TOTAL DIRECTORATE OF BRIDGES	380,000	112,000

(FUND NO. PC21025) COMMUNICATIONS F.Y. 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
LW4004 LAND ACQUISITION AND CONTROL OFFICERS			
37	Financial assistance to the family of deceased Mr.Ahmad Nawaz, Fero Khalasi (BS-01), O/o Land Acquisition & Control Officer, Multan.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (37)	200,000	-
38	Financial assistance to the family of deceased Mr.Khalid Farooq Anjum, Head Clerk (BS-14), O/o Land Acquisition & Control Officer, Highway Department.		
	A05 Grants Subsidies and Write Off of Loans	400,000	-
	Total Item (38)	400,000	-
	TOTAL LAND ACQUISITION & CONTROL	600,000	-
LW4005 PROJECT DIRECTOR / SUPERINTENDING ENGINEER PROJECTING ENGINEERING CELL			
39	Financial assistance to the family of deceased Mr.Abdul Sattar, Chowkidar (BS-02) O/o Provincial Machinery Maintenance Division, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (39)	200,000	-
	TOTAL PROJECT DIRECTOR / S.E	200,000	-
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0452 ROAD TRANSPORT			
045202 HIGHWAYS, ROADS AND BRIGES			
LQ5298 DIRECTOR PLANNING AND DESIGN			
40	A.R.Allowance in respect of O/o Director Planning and Design.		
	A012-1 Regular Allowances	-	1,800,000
	Total Item (40)	-	1,800,000
41	Sanction of 53 posts in Planning and Design Directorate, Chief Engineer (South), C&W Depratment.		
	A011-2 Pay of Other Staff	-	4,170,000

(FUND NO. PC21025) COMMUNICATIONS F.Y. 2011-12

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
A012-1 Regular Allowances	-	5,776,000
A012-2 Other Allowances	-	22,000
A03 Operating Expenses	-	372,000
Total Item (41)	-	10,340,000
TOTA PLANNING & DESIGN DIRECTORATE	-	12,140,000
GROSS TOTAL COMMUNICATION	19,512,000	170,689,000
Less -- Amount to be met from savings within the grant		
NET TOTAL COMMUNICATIONS	19,512,000	170,689,000

(1-41) Funds for the Employees Related Expenses, Operating Expenses, Grants and Repairs & Maintenance Rs.19,512,000 (Non-recurring) and Rs.170,689,000 (Recurring).

An amount of Rs.190,201,000 (Voted) is required during the year 2011-12 for Employees Related Expenses, Operating Expenses, Employees Retirement Benefit, Grants, Subsidies & Write off Loans, Purchase of Physical Assets and Repairs & Maintenance.

A supplementary demand of Rs.190,201,000 is accordingly presented.

DEMAND NO. 19

	Rs.
Charged	..
Voted	<u>93,390,000</u>
Total	<u>93,390,000</u>

(FUND NO. PC 21026) HOUSING AND PHYSICAL PLANNING DEPARTMENT-FY2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
06 HOUSING AND COMMUNITY AMENITIES			
061 HOUSING DEVELOPMENT			
0611 HOUSING DEVELOPMENT			
061101 ADMINISTRATION			
LQ4275 Headquarters Establishment			
1	Funds on account of Basic Pay of Officer and Other Staff.		
	A01101-Basic Pay of Officers.	-	11,760,000
	A01151-Basic Pay of Other Staff		13,563,000
	Total Item (1)	-	25,323,000
2	Funds against equivalent surrender from the same grant under various objects.		
	A01101-Basic Pay of Officers.	-	1,000,000
	A01151-Basic Pay of Other Staff	-	5,000,000
	A012-1-Regular Allowances.	-	3,800,000
	Total Item (2)	-	9,800,000
3	Financial Assistance to the family of late Mr. Shaukat Ali, Director General (BS-20), PHATA Lahore.		
	A05-Grants,Subsidies and Write off of Loans	1,000,000	
	Total Item (3)	1,000,000	-
061102 LOW COST HOUSING			
LQ4762 Field Formation			
4	Funds on account of Basic Pay of Officer and Other Staff.		
	A01101-Basic Pay of Officers.	-	22,147,000
	A01151-Basic Pay of Other Staff		42,212,000
	Total Item (4)	-	64,359,000
5	Financial Assistance to the family of late Mr. Sharif Masih, Sanitary Worker (BS-02), in the office of Director PHATA Sub-Region Bahawalpur.		
	A05-Grants,Subsidies and Write off of Loans	200,000	-
	Total Item (5)	200,000	-

(FUND NO. PC 21026) HOUSING AND PHYSICAL PLANNING DEPARTMENT-FY2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
6	Funds against equivalent surrender from the same grant under various objects.		
	A01101-Basic Pay of Officers.	-	3,640,000
	A01151-Basic Pay of Other Staff	-	16,055,000
	A012-1-Regular Allowances.	-	12,385,000
	Total Item (6)	-	32,080,000
7	Financial Assistance to the family of late Mr. Sadiq Ali, Accounts Clerk (BS-11), in the office of Director PHATA Region Faisalabad.		
	A05-Grants,Subsidies and Write off of Loans	400,000	
	Total Item (7)	400,000	-
8	Financial Assistance to the family of late Mr. Muhammad Akeel Ahmad, Assistant Draftsman (BS-10), in the office of Deputy Director PHATA Sub-Region Bahawalpur.		
	A05-Grants,Subsidies and Write off of Loans	300,000	
	Total Item (8)	300,000	-
	06 HOUSING AND COMMUNITY AMENITIES		
	062 COMMUNITY DEVELOPMENT		
	0621 URBAN DEVELOPMENT		
	062102 PLANNING AND COMMUNITY SERVICES		
	LQ4538 Punjab Land Development Company		
9	Funds for Punjab Land Development Company (PLDC)		
	A05-Grants,Subsidies and Write off of Loans	100,000,000	
	Total Item (9)	100,000,000	-
	GROSS TOTAL HOUSING AND PHYSICAL PLANNING	101,900,000	131,562,000
	Less - Amount to be met from savings within the grant.	8,510,000	131,562,000
	NET TOTAL HOUSING AND PHYSICAL PLANNING	93,390,000	-

1-9 Funds under various objects -- Rs.101,900,000 (Non-recurring) and Rs.131,562,000 (Recurring)

An amount of Rs.233,462,000/- is required to meet the excess expenditure during the year 2011-12 under various objects. An amount of Rs.140,072,000 will be met from saving within the grant.

A token supplementary demand of Rs.93,390,000 is accordingly presented.

DEMAND NO. 20

	Rs.
Charged	..
Voted	<u>1,926,968,000</u>
Total	<u>1,926,968,000</u>

(GRANT NO. PC 21027) RELIEF - FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
10 SOCIAL PROTECTION			
107 ADMINISTRATION			
1071 ADMINISTRATION			
107101 RELIEF MEASURES			
LQ4277 RELIEF MEASURES			
1	Funds on account of Maintenance Charges for online payment solution to M/s. System Innovations (Pvt.) Ltd.		
	A03-Operating Expenses	60,000	-
	Total Item (1)	<u>60,000</u>	<u>-</u>
2	Funds as Cost of arrangements to be made by India for relaying advance information about Flood Flows to Pakistan during Monsoon Season 2011.		
	A05-Grants Subsidies and Write Off of Loans	250,000	-
	Total Item (2)	<u>250,000</u>	<u>-</u>
3	Funds for compensation to the victims and other Relief Activities in the effected areas due to Tornado/windstorm incident on 19-03-2011 in Sialkot.		
	A05-Grants Subsidies and Write Off of Loans	6,800,000	-
	Total Item (3)	<u>6,800,000</u>	<u>-</u>
4	Payment to the legal heirs of the deceased/injured persons due to Thunder Storm/ Floods 2010.		
	A05-Grants Subsidies and Write Off of Loans	950,000	-
	Total Item (4)	<u>950,000</u>	<u>-</u>
5	Procurement of Relief Equipment (Truck, OBM & Fiber Galss Boats).		
	A03-Operating Expenses	7,696,000	
	A09-Physical Assets	42,304,000	-
	Total Item (5)	<u>50,000,000</u>	<u>-</u>

(GRANT NO. PC 21027) RELIEF - FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
6	Funds for Disbursement to the Flood Effectees 2010 in the province of Punjab.		
	A05-Grants Subsidies and Write Off of Loans	256,360,000	-
	Total Item (6)	256,360,000	-
7	Funds as lease money for world food program's offer to provide free warehouse to PDMA.		
	A05-Grants Subsidies and Write Off of Loans	56,000	-
	Total Item (7)	56,000	-
8	Funds for making the payment to the concerned contractors.		
	A05-Grants Subsidies and Write Off of Loans	693,000	-
	Total Item (8)	693,000	-
9	Payment to the victims of fire incident, Meena Bazar, Hazro, District Attock.		
	A05-Grants Subsidies and Write Off of Loans	1,080,000	-
	Total Item (9)	1,080,000	-
10	Payment of compensation in favour of deceased persons of Sahiwal and Khushab districts due to Windstorm/Rains 2011.		
	A05-Grants Subsidies and Write Off of Loans	1,200,000	-
	Total Item (10)	1,200,000	-
11	Payment of compensation in favour of deceased persons of Rajanpur and Sargodha districts due to Flood 2011.		
	A05-Grants Subsidies and Write Off of Loans	900,000	-
	Total Item (11)	900,000	-
12	Payment as compensation to the legal heir of deceased person i.e. Mr. Muhammad Yousaf S/o. Ahmad Bakhsh died during Flood 2010.		
	A05-Grants Subsidies and Write Off of Loans	300,000	-
	Total Item (12)	300,000	-
13	Payment of compensation in favour of 5 legal heirs of deceased persons due to Thunder-Wind Storm/Floods - 2011.		
	A05-Grants Subsidies and Write Off of Loans	1,500,000	-
	Total Item (13)	1,500,000	-

(GRANT NO. PC 21027) RELIEF - FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
14	Funds on account of Procurement and dispatch of Relief Goods/Food to Sindh Province on Emergency Basis.		
	A05-Grants Subsidies and Write Off of Loans	69,603,000	-
	Total Item (14)	69,603,000	-
15	Funds on account of Procurement of Furniture & Fixture for newly created 13 posts of Punjab Disaster Management Authority.		
	A09-Physical Assets	250,000	-
	Total Item (15)	250,000	-
16	Payment as compensation in favour of legal heirs of deceased/Injured person due to Thunder-Wind Storm/Flood - 2011.		
	A05-Grants Subsidies and Write Off of Loans	2,450,000	-
	Total Item (16)	2,450,000	-
17	Funds on account of establishment of Pakistan Village in coloboration with TOKI a Turkish based organization at Van and Ercis, Turkey.		
	A05-Grants Subsidies and Write Off of Loans	88,000,000	-
	Total Item (17)	88,000,000	-
18	Funds on account of operating expenses of already established Tent Villages at Van and Erics, Republic of Turkey.		
	A05-Grants Subsidies and Write Off of Loans	8,800,000	-
	Total Item (18)	8,800,000	-
19	Payment to the effectees of village Kund Rehm Shah, Tehsil Nankana Sahib.		
	A05-Grants Subsidies and Write Off of Loans	1,830,000	-
	Total Item (19)	1,830,000	-
20	Funds on account of media compaign Publicity and advertisement of "Watan Card Scheme" for Flood effectees of the Punjab.		
	A03-Operating Expenses	21,000,000	-
	Total Item (20)	21,000,000	-

(GRANT NO. PC 21027) RELIEF - FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
21	Funds on account of flood relief operations in the Flood effected districts of Sindh Province.		
	A05-Grants Subsidies and Write Off of Loans	3,146,000	-
	Total Item (21)	3,146,000	-
22	Payment to the General Headquarters Arms Branch (Engineer Directorate), Rawalpindi.		
	A05-Grants Subsidies and Write Off of Loans	124,000	-
	Total Item (22)	124,000	-
23	Funds as compensation in favour of Mr. Gulzar Hussain whose kacha house has been completely damaged/destroyed due to heavy rains, 2011.		
	A05-Grants Subsidies and Write Off of Loans	30,000	-
	Total Item (23)	30,000	-
24	Funds as compensation in favour of Mr. Jaffar Hussain s/o Mulazam Hussain, Chowkidar, P&D Department whose house has been damaged due to rain r/o Mauza Qatalpur, Chak Asad Abad, Tehsil Kabirwala, District Khanewal.		
	A05-Grants Subsidies and Write Off of Loans	30,000	-
	Total Item (24)	30,000	-
25	Funds as consultancy charges w.e.f 01-10-2011 (for six months).		
	A03-Operating Expenses	390,000	-
	Total Item (25)	390,000	-
26	Payment as compensation to the legal heir of Mr. Asmat Ullah S/o Layal Pur, deceased person who died during flood-2010.		
	A05-Grants Subsidies and Write Off of Loans	300,000	-
	Total Item (26)	300,000	-
27	Funds on account of expenditure on Watan Cards to flood effectees in Punjab.		
	A05-Grants Subsidies and Write Off of Loans	1,378,627,000	-
	Total Item (27)	1,378,627,000	-

(GRANT NO. PC 21027) RELIEF - FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
28	Finaical assistance on account of damage to property as a result of suicide attack on 11.03.2008 at FIA Building in Model Town, Lahore.		
	A05-Grants Subsidies and Write Off of Loans	207,000	-
	Total Item (28)	207,000	-
29	Funds on account of Watan Card Program Implication.		
	A03-Operating Expenses	240,000	-
	A13-Repairs and Maintenance	50,000	-
	Total Item (29)	290,000	-
30	Funds for making payment as compensation to the legal heir of deceased person in favour of Mr. Nasir s/o Rab Nawaz r/o Mauza Astana, Tehsil 18-Hazari who died due to drowning in flood water.		
	A05-Grants Subsidies and Write Off of Loans	500,000	-
	Total Item (30)	500,000	-
31	Funds on account of T.A./D.A. of Director General, PDMA made for "Turkey Relief Operations".		
	A03-Operating Expenses	301,000	-
	Total Item (31)	301,000	-
32	Funds on account of death compensation to the legal heirs Mr. Muhammad Ramzan s/o Mehar Ali r/o Chah Tibbi Wala, Mauza Gujrat, Tehsil Kot Addu, District Muzaffargarh.		
	A05-Grants Subsidies and Write Off of Loans	500,000	-
	Total Item (32)	500,000	-
33	Funds on account of Media Campaign - Publicity and Advertisement of Watan Card Scheme for flood effectees of the Punjab.		
	A03-Operating Expenses	20,000,000	-
	Total Item (33)	20,000,000	-
34	Funds to clear the pending Liabilities of Sindh Relief Operations.		
	A05-Grants Subsidies and Write Off of Loans	5,840,000	-
	Total Item (34)	5,840,000	-

(GRANT NO. PC 21027) RELIEF - FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
35	Funds for Sewerages Network in Boat Town, District Dera Ghazi Khan.		
	A05-Grants Subsidies and Write Off of Loans	3,011,000	-
	Total Item (35)	3,011,000	-
36	Funds on account of compensation to the legal heirs of Mr. Sher Ahmed Khan s/o Gul Shireen r/o District Chitral.		
	A05-Grants Subsidies and Write Off of Loans	300,000	-
	Total Item (36)	300,000	-
37	Additional appropriation to meet the excess expenditure.		
	A011-1-Pay of Officers	-	40,000
	A012-1-Regular Allowances	-	1,032,000
	A03-Operating Expenses	-	218,000
	Total Item (37)	-	1,290,000
	GROSS TOTAL RELIEF MEASURES	1,925,678,000	1,290,000
	Less - Amount to be met from savings with in the grant.	-	-
	NET TOTAL RELIEF	1,925,678,000	1,290,000

1-37 **Funds required to meet the excess expenditure on account of Pay of Officers, Regular Allowances, Operating Expenses Repairs and Maintenance and Grants Subsidies and Write off Loans Rs.1,925,678,000 (Non-recurring) and Rs.1,290,000 (Recurring).**

An additional amount of Rs.1,926,968,000 is required to meet the excess expenditure for Pay of Officers, Regular Allowances, Operating Expenses Repairs and Maintenance and Grants Subsidies and Write off Loans during the year 2011-12.

A supplementary demand of Rs.1,926,968,000 is accordingly presented.

DEMAND NO. 21

	Rs.
Charged	..
Voted	<u>10,993,823,000</u>
Total	<u>10,993,823,000</u>

(GRANT NO. PC21028) PENSION - FY 2011-12

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
1 GENERAL PUBLIC SERVICE		
11 EXECUTIVE & LEGISLATIVE ORGANS FINANCIAL		
112 FINANCIAL AND FISCAL AFFAIRS		
11210 PENSION		
LQ4278 PENSION		
1 Additional appropriation required to meet the anticipated excess expenditure.		
A04-Employees Retirement Benefits	-	11,003,938,000
Total Item (1)	-	11,003,938,000
GROSS TOTAL PENSION	-	11,003,938,000
Less - Amount to be met from savings within the grant.	--	10,115,000
NET TOTAL PENSION	-	10,993,823,000

1 **Additional appropriation to meet the anticipated excess expenditure of Rs.11,003,938,000 (Recurring)**

An additional amount of Rs.10,993,823,000 is required during the year 2011-12 to meet the excess expenditure on account of Pension.

A supplementary demand of Rs.10,993,823,000 is accordingly presented.

257

Demand No. 22

	Rs.
Charged	..
Voted	<u>9,497,000</u>
Total	<u>9,497,000</u>

(FUND NO. PC21029) - STATIONERY & PRINTING - FY 2011-12

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
01 GENERAL PUBLIC SERVICE		
015 GENERAL SERVICES		
0154 OTHER GENERAL SERVICES		
015403 CENTRALIZED PRINTING & PUBLISHING		
BO4005 GOVERNMENT PRESS, BAHAWALPUR		
1 Additional appropriation required to meet the excess expenditure		
A011-2 Pay of Other Staff	..	311,000
A012-1 Regular Allowances	..	1,190,000
LQ4279 CONTROLLER PRINTING & STATIONERY		
A012-1 Regular Allowances	..	500,000
LQ4282 GOVERNMENT PRESS, LAHORE		
A011-2 Pay of Other Staff	..	4,181,000
A012-1 Regular Allowances	..	2,500,000
Total Item (1)	<u>..</u>	<u>8,682,000</u>
LQ4282 GOVERNMENT PRESS, LAHORE		
2 Financial assistance in favour of Mst. Tahira Begum w/o late Mr. Muhammad Fayyaz, Binder-I T. No. 626 (BS-04), O/o Superintendent Govt. Printing Press, Lahore		
A05 Grants Subsidies & Write Off Loans	200,000	..
Total Item (2)	<u>200,000</u>	<u>..</u>

(FUND NO. PC21029) - STATIONERY & PRINTING - FY 2011-12

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
LQ4281 PURCHASE OF PLAIN PAPER USED WITH STAMPS		
3	Additional appropriation required to meet the excess expenditure	
	A03 Operating Expenses	615,000
	Total Item (3)	615,000
	GROSS TOTAL STATIONERY & PRINTING	9,297,000
	Less-Amount to be met from savings within the grant	-
	Net Total Stationery & Printing	9,297,000

1-3 **Funds under various objects Rs.200,000 (Non-recurring) and Rs.9,297,000 (Recurring)**

An amount of Rs.9,497,000 is required to meet the excess expenditure during the year 2011-2012.

A supplementary demand of Rs.9,497,000 is accordingly presented.

DEMAND NO. 23

	Rs.
Charged	..
Voted	19,116,254,000
Total	<u>19,116,254,000</u>

(FUND NO. PC21031) MISCELLANEOUS - FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
1	Additional appropriation required to meet the anticipated excess expenditure		
	LQ4286-Planning and Development (ABAD)		
	A0121A-Adhoc Relief 2011	-	1,347,000
	LQ4434-Punjab Social Services Board		
	A0120D-Integrated Allowance	-	19,000
	A0120X-Adhoc Relief 2010	-	1,213,000
	A0121A-Adhoc Relief 2011	-	377,000
	A01270-027-Personal Allowance	-	13,000
	LQ4295-Directorate of Social Welfare Women Development and Bait-ul-Maal		
	A0121A-Adhoc Relief 2011	-	1,850,000
	LQ4296-Social Services & Community Dev.		
	A0121A-Adhoc Relief 2011	-	7,046,000
	GU4001-Training Institute Lalamusa		
	A0121A-Adhoc Relief 2011	-	850,000
	LQ4297-Settlement and Rehabilitation Organization		
	A0121A-Adhoc Relief 2011	-	1,090,000
	LQ4298-Jinnah Abadies		
	A0121A-Adhoc Relief 2011	-	222,000
	LQ4299-Headquarter Establishment		
	A0121A-Adhoc Relief 2011	-	745,000
	LQ4300-District Staff		
	A0121A-Adhoc Relief 2011	-	3,898,000
	MP4092-Southern Punjab Basic Urban Services		
	A0121A-Adhoc Relief 2011	-	73,000
	LQ4288-Provincial Directorate		
	A0121A-Adhoc Relief 2011	-	2,600,000
	LQ4289-District Staff		
	A0121A-Adhoc Relief 2011	-	8,000,000
	LQ4291-Directorate of Katchi Abadies		
	A0121A-Adhoc Relief 2011	-	890,000
	LQ4284-Official Language Committee		
	A0121A-Adhoc Relief 2011	-	327,000

(FUND NO. PC21031) MISCELLANEOUS - FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
	LQ4427-Punjab Economic Research Institute		
	A04-Employees Retirement Benefit	398,000	-
	LQ4429-Information and Technology Board		
	A03-Operating Expenses	1,013,000	-
	A06-Transfers	247,000	-
	A13-Repairs and Maintenance	50,000	-
	LQ4432-Grant to the Society for Prevention of Cruelty to Animals		
	A0121A-Adhoc Relief 2011	-	720,000
	LQ4509-Punjab Emergency Service (1122)		
	A0121A-Adhoc Relief 2011	-	40,000,000
	Total Item (1)	1,708,000	71,280,000
	01 GENERAL PUBLIC SERVICE		
	015 GENERAL SERVICES		
	0152 PLANNING SERVICES		
	015201 PLANNING		
	LQ4427-Punjab Economic Research Institute		
2	Grant in aid for Punjab Economic Research Institute (PERI), Lahore		
	A03-Operating Expenses	100,000	-
	Total Item (2)	100,000	-
3	Grant in aid in respect of Punjab Economic Research Institute, Lahore for Relief Allowance 2011		
	A012-1-Regular Allowances	971,000	-
	Total Item (3)	971,000	-
	Total Punjab Economic Research Institute	1,071,000	-
	01 GENERAL PUBLIC SERVICE		
	014 TRANSFERS		
	0141 TRANSFERS (INTER-GOVERNMENTAL)		
	014110 OTHERS		
	LQ4431-Punjab Privatization Board		
4	Funds for making the payment of 15% Adhoc Relies Allowance 2011		
	A012-1-Regular Allowances	-	488,000
	Total Item (4)	-	488,000

(FUND NO. PC21031) MISCELLANEOUS - FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
5	Funds for the payment of advertisement charges to clear the pending liabilities		
	A03-Operating Expenses	1,681,000	
	Total Item (5)	1,681,000	-
6	Funds for Punjab Privatization Board		
	A011-1-Pay of Officers		32,000
	A012-1-Regular Allowances		383,000
	Total Item (6)	-	415,000
7	Funds for Punjab Privatization Board to clear the pending liabilities of Advertisement Charges of Districts Chiniot and Sargodha		
	A03-Operating Expenses	492,000	
	Total Item (7)	492,000	-
8	Provision of funds for the payment of advertisement charges to clear the pending liabilities		
	A03-Operating Expenses	499,000	
	Total Item (8)	499,000	-
	TOTAL Punjab Privatization Board	2,672,000	903,000
	LQ5311-Guarantee of Annual Income from Post Office Telegraph and Telephone Lines		
9	Funds for Guarantee of Annual Income from Post Office Telegraph and Telephone Lines at D.G. Khan		
	A05-Grants, Subsidies and Write Offs of Loans / Advances / Others	600,000	
	Total Item (9)	600,000	-
	Total Guarantee of Annual Income from Post Office	600,000	-
	BO4006-Grant to Cholistan Development Authority Bahawalpur		
10	Grant to Cholistan Development Authority, Bahawalpur (CDA)		
	A011-1-Pay of Officers		274,000
	A011-2-Pay of Other Staff		3,367,000
	A012-1-Regular Allowances	-	2,470,000
	Total Item (10)	-	6,111,000

(FUND NO. PC21031) MISCELLANEOUS - FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
11	Grant to Cholistan Development Authority, Bahawalpur (CDA) for up-gradation of Livestock Wing of Cholistan Development Authority into Directorate		
	A011-1-Pay of Officers		2,025,000
	A011-2-Pay of Other Staff		2,542,000
	A012-1-Regular Allowances		11,667,000
	A03-Operating Expenses		5,375,000
	A04-Employees Retirement Benefit		188,000
	A13-Repairs and Maintenance		337,000
	Total Item (11)	-	22,134,000
12	Grant in aid to Cholistan Development Authority for payment of pension contribution and Adhoc Relief 2011		
	A012-1-Regular Allowances		3,272,000
	Total Item (12)	-	3,272,000
Total Cholistan Development Authority		-	31,517,000
LQ4428-Punjab Quran Board			
13	Provision of funds for token supplementary grant to open the object A13001 in favour of Punjab Quran Board		
	A13-Repairs and Maintenance	1000	
	Total Item (13)	1,000	-
Total Punjab Quran Board		1,000	-
LQ4289-District Staff			
14	Provision of funds in favour of District Staff		
	A011-1-Pay of Officers		2,710,000
	A011-2-Pay of Other Staff		1,638,000
	A012-1-Regular Allowances		9,705,000
	A03-Operating Expenses	1,746,000	
	A13-Repairs and Maintenance	238,000	
	Total Item (14)	1,984,000	14,053,000
Total District Staff		1,984,000	14,053,000
LQ4291-Directorate of Katchi Abadies			
15	Payment of office rent building in favour of Directorate of Katchi Abadies		
	A03-Operating Expenses	608,000	
Total Item (15)		608,000	-

(FUND NO. PC21031) MISCELLANEOUS - FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
16	Provision of funds for printing of 200,000 "Sanad-e-Haqooq-e-Malkiat" by the Government Printing Press, Lahore A03-Operating Expenses	4,756,000	
	Total Item (16)	4,756,000	-
	Total Katchi Abadies	5,364,000	-
	03 PUBLIC ORDER AND SAFETY AFFAIRS		
	036 ADMINISTRATION OF PUBLIC ORDER		
	0361 ADMINISTRATION		
	036101 SECRETARIAT / ADMINISTRATION		
	LQ4509-Rescuee 1122 (Punjab Emergency Service)		
17	Financial assistance for Adil Mushtaq selected as Fire Rescuer who died on 02-07-2010 out of the discretionary Grant of Chief Minister Punjab A05-Grants, Subsidies and Write Offs of Loans / Advances / Others	100,000	
	Total Item (17)	100,000	-
18	Funds for Punjab Emergency Service (Rescuee 1122) for the pay of officers and staff A011-1-Pay of Officers A011-2-Pay of Other Staff		28,819,000 436,265,000
	Total Item (18)	-	465,084,000
19	Grant in aid for replacement, Repairs and maintenance of ambulances of the Punjab Emergency Service A13-Repairs and Maintenance	25,350,000	
	Total Item (19)	25,350,000	-
20	Funds in favour of Punjab Emergency Service for payment of lecture fee / remuneration and travel expenses for the guest speakers A03-Operating Expenses	500,000	
	Total Item (20)	500,000	-
	Total Punjab Emergency Service (1122)	25,950,000	465,084,000

(FUND NO. PC21031) MISCELLANEOUS - FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
08 RECREATIONAL, CULTURE AND RELIGION			
084 RELIGIOUS AFFAIRS			
0841 RELIGIOUS AFFAIRS			
084105 RELIGIOUS AND OTHER CHARITABLE INSTITUTION			
LQ4300-District Establishment			
Financial assistance in favour of Mst. Bashiran Bibi			
21	W/o Muhammad Inayat ex-driver, District Zakat Committee Jhang		
	A05-Grants, Subsidies and Write Offs of Loans / Advances / Others	300,000	
	Total Item (21)	300,000	-
	Total District Establishment	300,000	-
	Total Zakat & Ushr Department	300,000	-
10 SOCIAL PROTECTION			
107 ADMINISTRATION			
1071 ADMINISTRATION			
107104 ADMINISTRATION			
LW4189-Directorate of Women Development Punjab			
22	Funds for Pay of Officers & Staff in favour of Directorate of Social Welfare Women Development		
	A011-1-Pay of Officers		1,270,000
	A011-2-Pay of Other Staff		1,705,000
	Total Item (22)	-	2,975,000
	Total Directorate of Women Development Punjab	-	2,975,000
10 SOCIAL PROTECTION			
108 OTHERS			
1081 OTHERS			
108101 SOCIAL WELFARE MEASURES			
LQ4296-Social Services and Community Development			
23	Funds for Pakistan International Foundation Alfalah Building, Lahore for clear the rent liabilities for the period from July, 2008 to June 2011		
	A05-Grants, Subsidies and Write Off of Loans / Advances / Others	1,966,000	
	Total Item (23)	1,966,000	-

(FUND NO. PC21031) MISCELLANEOUS - FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
24	Grant in aid in favour of Mst. Allah Rakhi W/o Mr.Shoukat Masih (Late), Ex-Driver, DG, SWWD& Bait-ul-Maal		
	A05-Grants, Subsidies and Write Offs of Loans / Advances / Others	300,000	
	Total Item (24)	300,000	-
25	Strengthening of Home for Disabled Persons (Nasheman) Lahore"		
	A011-1-Pay of Officers		651,000
	A011-2-Pay of Other Staff		150,000
	A012-1-Regular Allowances		1,160,000
	A03-Operating Expenses	-	1,039,000
	Total Item (25)	-	3,000,000
26	Grant in aid for the payment of special allowance to the Project Director, GRAP, Task Leaders, Gender Mainstreaming Units and Additional Focal Persons in 8 Line Departments		
	A012-1-Regular Allowances		1,488,000
	Total Item (26)	-	1,488,000
27	Grant in aid to Mst. Riazan Bibi W/o Late Ahmed Yar Siddiqui, Director General, Social Welfare & Bait-ul-Maal, Lahore		
	A05-Grants, Subsidies and Write Offs of Loans / Advances / Others	400,000	
	Total Item (27)	400,000	-
28	Children Home (Orphanage) at Gujranwala		
	A011-1-Pay of Officers		215,000
	A011-2-Pay of Other Staff		1,062,000
	A05-Grants, Subsidies and Write Offs of Loans / Advances / Others	1,723,000	
	Total Item (28)	1,723,000	1,277,000
29	Strengthening and Capacity Building of Mother and Children Homes" (Dar-ul-Falah)		
	A011-2-Pay of Other Staff		330,000
	A012-1-Regular Allowances		691,000
	A03-Operating Expenses		300,000

(FUND NO. PC21031) MISCELLANEOUS - FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
	A06-Transfers	1,579,000	
	A13-Repairs and Maintenance		100,000
	Total Item (29)	1,579,000	1,421,000
	Total Social Services & Community Development	5,968,000	7,186,000
	MP4092-Southern Punjab Basic Urban Services		
30	Funds for Regular Allowances in favour of Southern Punjab Basic Urban Services Project		
	A012-1-Regular Allowances		281,000
	Total Item (30)	-	281,000
	TOTAL Southern Punjab Basic Urban Services	-	281,000
	01 GENERAL PUBLIC SERVICE		
	014 TRANSFERS		
	0141 TRANSFERS (INTER-GOVERNMENTAL)		
	014110 OTHERS		
	LQ4429-Information and Technology Board		
31	Grant in aid to PITB for Health / Dengue Helpline (Call Center Operation)		
	A03-Operating Expenses	5,000,000	
	Total Item (31)	5,000,000	-
32	Grant in aid to PITB for development of robust integrated system of enlisting donors of various blood groups through Call Center Help by PITB		
	A03-Operating Expenses	5,000,000	
	Total Item (32)	5,000,000	-
33	Grant in aid to PITB for provision of Black Berry Services for the Punjab Government Officers		
	A03-Operating Expenses	5,780,000	
	Total Item (33)	5,780,000	-
34	Grant in aid to Punjab Information Technology Board to clear pending liabilities regarding Conferences, Seminars, Workshops and Symposia		
	A05-Grants, Subsidies and Write Offs of Loans / Advances / Others	500,000	
	Total Item (34)	500,000	-

(FUND NO. PC21031) MISCELLANEOUS - FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
35	Grant in aid to Punjab Information Technology Board (PITB)		
	A011-2-Pay of Other Staff	-	6,088,000
	A03-Operating Expenses	-	1,554,000
	A13-Repairs and Maintenance	-	350,000
	Total Item (35)	-	7,992,000
36	Grant in aid to PITB for anti dengue measures		
	A011-1-Pay of Officers		2,200,000
	A03-Operating Expenses		43,439,000
	A06-Transfers		400,000
	A09-Physical Assets	3,500,000	-
	A13-Repairs and Maintenance		450,000
	Total Item (36)	3,500,000	46,489,000
	Total Information and Technology Board	19,780,000	54,481,000
LQ5303-Punjab Mineral Company			
37	Grant in aid to Punjab Mineral Company for the Project of Investigation for Coal Reserves / Prospects through Drilling of Boreholes in the Salt Range / Trans Indus Range, Punjab		
	A05-Grants, Subsidies and Write Offs of Loans / Advances / Others	30,000,000	
	Total Item (37)	30,000,000	-
38	Grant to Punjab Mineral Company (Pvt.) Limited for the project to Develop Process for Molten Iron / Sponge Iron Using Indigenous Kalabagh Iron Core and Non Coking Coal, Punjab		
	A05-Grants, Subsidies and Write Offs of Loans / Advances / Others	51,000,000	
	Total Item (38)	51,000,000	-
39	Grant in aid to Punjab Mineral Company for the Project of Investigation for Coal Reserves / Prospects through Drilling of Boreholes in the Salt Range / Trans Indus Range, Punjab		
	A05-Grants, Subsidies and Write Offs of Loans / Advances / Others	15,000,000	
	Total Item (39)	15,000,000	-

(FUND NO. PC21031) MISCELLANEOUS - FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
40	Grant in aid to Punjab Mineral Company for the Project of Investigation for Coal Reserves / Prospects through Drilling of Boreholes in the Salt Range / Trans Indus Range, Punjab		
	A05-Grants, Subsidies and Write Offs of Loans / Advances / Others	19,151,000	
	Total Item (40)	19,151,000	-
41	Grant in aid to Punjab Mineral Company (Private) Limited for the project of Investigation for Coal Reserves / Prospects through Drilling of Boreholes in the Salt Range / Trans Indus Range, Punjab		
	A05-Grants, Subsidies and Write Offs of Loans / Advances / Others	50,000,000	
	Total Item (41)	50,000,000	-
42	Grant in aid to Punjab Mineral Company for the Project of Investigation for Coal Reserves / Prospects through Drilling of Boreholes in the Salt Range / Trans Indus Range, Punjab		
	A05-Grants, Subsidies and Write Offs of Loans / Advances / Others	50,000,000	
	Total Item (42)	50,000,000	-
	Total Punjab Mineral Company	215,151,000	-
	LQ4534-Rural Development Project Bahawalpur		
43	Funds for the salary of Legal Advisor Part Time in the Bahawalpur Development Authority, Bahawalpur		
	A011-1-Pay of Officers	-	225,000
	Total Item (43)	-	225,000
	Total LQ4534	-	225,000
	LQ4619-Establishment of Punjab Food Authority		
44	Establishment of Punjab Food Authority		
	A011-1-Pay of Officers		2,510,000
	A011-2-Pay of Other Staff		1,600,000
	A012-1-Regular Allowances		3,860,000
	A012-2-Other Allowances		257,000
	A03-Operating Expenses		6,697,000
	A04-Employees Retirement Benefit		940,000

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Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring Rs.	Recurring Rs.
A06-Transfers	105,000	-
A09-Physical Assets	10,939,000	-
A13-Repairs and Maintenance		80,000
Total Item (44)	11,044,000	15,944,000
Total Punjab Food Authority	11,044,000	15,944,000
	291,593,000	663,929,000
01 GENERAL PUBLIC SERVICE		
014 TRANSFERS		
0141 TRANSFERS (INTER-GOVERNMENTAL)		
014102 TO DISTRICT GOVERNMENTS		
LQ4341-District Government		
45 Grant in aid to District Government		
A05-Grants, Subsidies and Writeoffs of Loans / Advances / Others	17,050,660,000	
Total Item (45)	17,050,660,000	-
LQ4385-Grant in Aid to Tehsil Municipal Administration (Octroi Share)		
46 Grant in aid to Tehsil Municipal Administrations		
A05-Grants, Subsidies and Writeoffs of Loans / Advances / Others	2,500,402,000	
Total Item (46)	2,500,402,000	-
LQ4342-Grant in Aid to Union Administration		
47 Grant in aid to Union Administration		
A05-Grants, Subsidies and Writeoffs of Loans / Advances / Others	422,153,000	
Total Item (47)	422,153,000	-
LQ4454-Cantonment Boards		
48 Grant in aid to Cantonment Boards		
A05-Grants, Subsidies and Writeoffs of Loans / Advances / Others	759,353,000	
Total Item (48)	759,353,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
01 GENERAL PUBLIC SERVICE			
014 TRANSFERS		60,417,000	91,430,000
0141 TRANSFERS (INTER-GOVERNMENTAL)			
014110 OTHERS			
LQ4761-Grant in Aid			
49	Grant-in-aid to various organizations / institutions / persons		
A05-Grant Subsidies and Write Off of Loans			
GRANT IN AID TO MEDICAL TREATMENT			
1	Grant in aid in favour of Mr. Imtiaz Ali Tabbasum S/o Ch. Din Muhammad, Okara	275,000	
2	Grant in aid in favour of Mr. Muhammad Tahir S/o Abdul Hameed, Model Town, Lahore	50,000	
3	Grant in aid in favour of Ms. Farah Deebea w/o Muhammad Shakeel, Wahdat Colony, Lahore	50,000	
4	Grant in aid in favour of Mst. Mukhtiar Bibi w/o Gulzar Ahmad, Santnagar, Lahore	100,000	
5	Grant in aid in favour of Mr. Akbar Azam S/o Muhammad Sharif, Bilji Mohallah, Hafizabad	100,000	
6	Grant in aid in favour of Mr. Muhammad Kazim BM-99, Wahdat Colony, Lahore	100,000	
7	Grant in aid in favour of Mr. Muhammad Bilal Butt S/o Qamaruddin Butt, New Shad Bagh, Lahore	100,000	
8	Grant in aid in favour of Qari Masood ur Rehman S/o Maulvi Abdul Ghafoor, Rawalpindi	200,000	
9	Grant in aid in favour of Mr. Ahmad Raza S/o Haji Barkat Ali, Zarar Shaheed Road, Lahore	75,000	
10	Grant in aid to Mr. Zafar Iqbal S/o Sher Muhammad, Jillani Pura, Madriyan Wala Road, Hafizabad	75,000	
11	Grant in aid to Mr. Muhammad Ameen Khan S/o Ghulam Hussain Khan, Shah Kot, District Nankana Sahib	100,000	
12	Grant in aid to Mr. Tariq Javed Saqi S/o Ch. Taj Muhammad, Rail Bazar Sharqi, Tehsil Kabirwali, Khanewal	100,000	
13	Grant in aid to Mrs. Bobi Parveen w/o Muhammad Aslam, Mian Wazir Park, Shahdara, Lahore	100,000	
14	Grant in aid to Mst. Saeeda Bano Begum w/o Muhammad Ejaz, Ali Block, Awan Town, Lahore	50,000	

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
15	Grant in aid in favour of Hafiz Jamil ur Rehman S/o Muhammad Suleman, Qila Muhammadi, Ravi Road, Lahore	75,000	
16	Grant in aid to Mr Azhar Ehsan Sheikh S/o Sh. Ehsan Ellahi for his treatment, Rawalpindi	1,800,000	
17	Grant in aid in favour of Mr. Ahmad un Nasir S/o Muhammad Amin, Lytton Road, Lahore	50,000	
18	Grant in aid in favour of Mr. Ghulam Asghar S/o Sher Muhammad for his medical treatment, Khushab	100,000	
19	Grant in aid in favour of Mr. Saeed Ahmed S/o Abdul Hakeem, Manga Road, Lahore	100,000	
20	Grant in aid in favour of Ms.Iqra Ajmal d/o Muhammad Ajmal, Kot Radha Kishan, District Kasur	50,000	
21	Grant in aid in favour of Mr. Muhammad Afzal S/o Zia ud Din, Shahi Mohallah, Lahore	50,000	
22	Grant in aid in favour of Mst. Rashida Akbar w/o Muhammad Akbar, Mughalpur, Lahore	100,000	
23	Grant in aid in favour of Mr. Alam Khan S/o Abbas Khan, Rawalpindi	150,000	
24	Grant in aid in favour of Mr. Irfan Anwar S/o Muhammad Anwar for his medical treatment, Lahore	2,000,000	
25	Grant in aid in favour of Ms. Farzana Butt w/o Muhammad Zubair Yusaf Butt, Allama Iqbal Road, Lahore	150,000	
26	Grant in aid in favour of Mr. Muhammad Javed S/o Muhammad Rafique, Wahdat Road, Lahore	100,000	
27	Grant in aid in favour of Malik Ghulam Muhammad S/o Imam Bakhsh, Multan Road, Lahore	50,000	
28	Grant in aid in favour of Mr. Irfan-ul-Haq S/o Abdul Haq Azad, Ammerabad, Behind Anti Corruption Office, Multan	100,000	
29	Grant in aid in favour of Mr. Muhammad Ali S/o Hassan Muhammad, Mohallah Nabipura No.2, Gulberg-III, Lahore	100,000	
30	Grant in aid in favour of Mst. Siddiq Bibi mother of Mr. Shehzad Javed S/o Abdul Sattar, Daroghawala, Lahore	475,000	
31	Grant in aid in favour of Mst. Noor Illahi w/o Munir Ahmed, Baseerpur Tehsil Depalpur, District Okara	50,000	

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
32	Grant in aid in favour of Ms. Mussarat Nasreen D/o Abdul Hafeez, Bastami Road, Samanabad, Lahore	50,000	
33	Grant in aid in favour of Mr. Khurram Tariq S/o Muhammad Tariq Hameed, Peoples Colony, Gujranwala	50,000	
34	Grant in aid in favour of Ms. Shehenaz Sohail w/o Sohail Rasheed, H.No.87, Sector C-II, Township, Lahore	50,000	
35	Grant in aid in favour of Ms. Shahida Sohail, 82-Rizwan Garden, MAO College, Lahore	50,000	
36	Grant in aid in favour of Mr. Abdul Razzaq S/o Muhammad Ramzan, Raza Abad, Okara	50,000	
37	Grant in aid in favour of Miss. Shumaila Hanif d/o Hanif Ahmad, Village Bhoth, District Sialkot	50,000	
38	Grant in aid in favour of Ms. Nasira Parveen, R/o H.No. 1, St. No. 1, Badar Block, Allama Iqbal Town, Lahore	50,000	
39	Grant in aid in favour of Ms. Safia Khanum w/o Muhammad Tariq, Rajpur Park, Shahdara, Lahore	50,000	
40	Grant in aid in favour of Mr. Muhammad Shamim S/o Muhammad Ashraf, Qila Dado Ka Mandi, Lahore	50,000	
41	Grant in aid in favour of Mr. Naeem Raza S/o Zia ul Hassan, H.No.3, St. No. 19, Ghaziabad, Lahore Cantt	50,000	
42	Grant in aid in favour of Mr. Waqas Gul S/o Gul Haseeb, H. No. ZB/105, St. No. 3, Dhoke Hasu Alamabad, Rawalpindi	50,000	
43	Grant in aid in favour of Mst. Shazia Imran w/o Muhammad Imran, Mohallah Kaky Zai, Inside Delhi Gate, Lahore	150,000	
44	Grant in aid in favour of Mr. Nusrat Ali S/o Meha Mand, Chak No. 27, Ghagha, Tehsil Kabirwala, Khanewal	75,000	
45	Grant in aid in favour of Mr. Hassan Sohail Butt S/o Sohail Darpan Butt, Ghalib Market, Gulberg-III, Lahore	75,000	
46	Grant in aid in favour of Mst. Riaz Bibi w/o Muhammad Ramzan, Hassan Park, Sodiwal Quarters, Lahore	75,000	
47	Grant in aid in favour of Mr. Muhammad Shahid S/o Syed Manzoor Ali, P&D Colony, Multan Road, Lahore	50,000	

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
48	Grant in aid in favour of Mr.Muhammad Yamin S/o Ch. Lal Din, H.No.215, St. No. 7, Khokhar Town, Lahore	75,000	
49	Grant in aid in favour of Mr. Muhammd Arif S/o Abdul Wahid, H.No.9, Umer St., Model Town, Lahore	75,000	
50	Grant in aid in favour of Mr. David S/o Yousaf Hayat, H. No. J-496, St. No. 5, Dhok Ellahi Bakhsh, Rawalpindi	50,000	
51	Grant in aid in favour of Ms. Sheedan Bibi w/o Muhammad Yaseen, R/o Sara-i-Amer Singh, Okara	75,000	
52	Grant in aid in favour of Ms. Anam Javed d/o Mr. Javed Iqbal for medical treatment, Lahore Cantt. for medical treatment	1,500,000	
53	Grant in aid in favour of Mr. Shahid Akram S/o Muhammad Akram, Main Bazar, Yousaf Park, Shahdara, Lahore	100,000	
54	Grant in aid in favour of legal heirs / widow of Late Ijaz Masih, Sanitary Worker, Model Project, Lahore	200,000	
55	Grant in aid in favour of Sh. Muhammad Akram Shad S/o Sh. Rehmat Ali Qureshi, Daulat Gate, Multan	75,000	
56	Grant in aid in favour of Mr. Rahim Shah S/o Khawan Shah, Vill. Hasis, The. Ishkoman Ghizar, Gilgit Baltistan	100,000	
57	Grant in aid in favour of Mst. Zainab Bibi wd/o Muhammad Aslam, H.No.2035, Chungi No.9, Multan	250,000	
58	Grant in aid in favour of Ms. Shaista Kanwal w/o Ghulam Murtaza, Makki Bazar, Sanda Khurd, Lahore	50,000	
59	Grant in aid in favour of Mst. Zohra Begum D/o Muhammad Hussain, Firdous Park, Muslim St. Ferozepur Road, Lahore	50,000	
60	Grant in aid in favour of Mr. Muhammad Fazal Hayat, H.No.117, St. No. 8, Mehdi Town, Samundri, Faisalabad	50,000	
61	Grant in aid in favour of Mr. Zahid Saleem Malik S/o Muhammad Saleem Malik, Wasanpura, Lahore	50,000	
62	Grant in aid in favour of Mr. Manzoor Elahi, Koocha Kot Ghulam Hassan Katal Garri, Kasur	60,000	

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
63	Grant in aid to Ms. Rehana Aslam, H.No.45, Gillani Park near Gillani Masjid, Ameer Rd., Bilal Gunj, Lahore	50,000	
64	Grant in aid to Mr. Abdul Qayyum S/o Muhammad Ibrahim, Munir St. Pind Sodiwal Bund Road, Lahore	75,000	
65	Grant in aid to Mr. Muhammad Sharif S/o Ghulam Nabi, H.No.24, Block No. 37, Walton Trg. School, Lahore	50,000	
66	Grant in aid to Mst. Nusrat Bibi w/o Muhammad Siddique, H.No.1, Talib St. Syaidpur, Multan Rd. Lahore	50,000	
67	Grant in aid to Mst. Jameela Butt wd/o Malik Rehmat Ali, Chak No. 84, North Sargodha	50,000	
68	Grant in aid to Mr. Amir Abbas S/o Abid Hussain, Chak No. 29, South Sargodha	65,000	
69	Grant in aid to Syed Iram Shahzadi D/o Syed Bashir Hussain Haidri, H.No.5, Lala Zar Colony, Jhelum	100,000	
70	Grant in aid to Mr. Khalid Mehmood r/o H.No. 5-A, St. No. 14, Hota Singh Road, Sanat Nagar, Lahore	150,000	
71	Grant in aid to Mr. Abdul Waheed Khan, H.No. 119, Meraj Park, Hassan Town, Multan Road, Lahore	50,000	
72	Grant in aid to Ms. Shamim Kausar, H.No. 300-Gulshan Block, Allama Iqbal Town, Lahore	100,000	
73	Grant in aid to Syed Afzal Ahmad S/o Syed Nusrat, Musharaf Abad, Raiwind, Lahore	300,000	
74	Grant in aid to Mr. Ghayyur Akhtar, H.No. 7-G, Canal Bank, Maqbool Park, Mustafa Abad, Lahore	200,000	
75	Grant in aid in favour of Mr. Muhammad Sadiq S/o Sultan Muhammad, Mohara Shah Rehbar Colony HMC, Rawalpindi	100,000	
76	Grant in aid to Mr. Umer Daraz S/o Gul Dad Khan, District and Tehsil Noshera, Khyber Pakhtunkhwa (R/Pindi)	50,000	
77	Grant in aid to Ms. Safia Bibi w/o Muhammad Aslam, H.No. 5, St.No. 6, Shahdara, Lahore	75,000	
78	Grant in aid to Ms. Farzana Altaf, w/o Altaf Hussain, Flat No. 264C, N-Block, Model Town, Lahore	100,000	

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
79	Grant in aid to Mst. Farzana Aurangzeb wd/o Muhammad Aurangzeb, H.No.2, St. No. 40, Garhi Shahu, Lahore	150,000	
80	Grant in aid to Mr. Sajjad Khan F/o Ms. Hadia Khan, H.No.128/C, Samanabad, Faisalabad	150,000	
81	Grant in aid to Mr. Patti Gul S/o Dawa Jan Khan, H.No. 1, St. No. 6, Shaheen St., Shadbagh, Lahore	1,500,000	
82	Grant in aid to Mr. Abdul Majeed S/o Mehtab Khan, H.No. D-3761, Noorani St. Inside Lohari Gate, Lahore	60,000	
83	Grant in aid to Mr. Shoukat Sharif S/o Late Muhammad Sharif Siddiqui, Near Diyal Singh College, Lahore	100,000	
84	Grant in aid to Mr. Altaf Hussain Shah S/o Niaz Hussain Shah Naqvi, Waiter Punjab House, Islamabad	50,000	
85	Grant in aid to Mr. Ghulam Nabi S/o Fateh Muhammad, P.O.Bhudiana Tehsil Pasrur, Sialkot	100,000	
86	Grant in aid to Malik Sadaqat Ullah S/o Inayat Ullaha, Village & P.O. Jethikay, Tehsil Sambrial, Sialkot	225,000	
87	Grant in aid to Mr. Rafiq Masih, R/o Jinnah Park, R.Y. Khan	50,000	
88	Grant in aid to Mr. Qasim Ali S/o Ghulam Sarwar, R/o Chak No. 243/TDA, Karror Lal Essan, Layyah	330,000	
89	Grant in aid to Mst. Bashiran Bibi w/o Muhammad Boota, Babar Chowk, Baba Farid Colony, Kot Lakhpat Lahore	75,000	
90	Grant in aid to Mr. Muhammad Asghar Khan S/o Khan Ali Muhammad, Rasalay Wala Road, Faisalabad	50,000	
91	Grant in aid to Mr. Muhammad Sultan Ibrahim, 77-A-Poonch House Colony, Lahore	100,000	
92	Grant in aid to Mr. Muhammad Nasir S/o Abdul Sattar for treatment of his brother who is patient of ALL, Vehari	2,500,000	
93	Grant in aid in favour of Mr. Imran Raza S/o Saqlain Shah, near Tableeghi Markaz, Mohallah Garha, Chiniot	100,000	
94	Grant in aid to Mr. Ahmad Raza S/o Haji Barkat Ali, St. No. 20, Usman Block, Chungi Gujarpura, Lahore	250,000	

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
95	Grant in aid to Mr. Muhammad Abid Javed, Shadiwal Mahja, Johar Town, Lahore	75,000	
96	Grant in aid in favour of Mr. Amanat Ali, Phoolnagar, Tehsil Pattoki, District Kasur	226,000	
97	Grant in aid to Ms. Shahida Sohail, 82-Riwaz Garden, MAO College, Lahore	150,000	
98	Grant in aid to Mr. Muhammad Najam-ud-Din S/o Din Muhammad, H.No.5, Block No.50, Sodiwal Quarters, Lahore	50,000	
99	Grant in aid to Mr. Bilal Khan, H.No.6, St. No. 32, Mohallah Mustafa Abad, Lahore	300,000	
100	Grant in aid to Mst. Sakina Bibi wd/o Rasool Bukhsh, Mauza Doba Douri, P.O. Aara Jaffar, D.G. Khan	50,000	
101	Grant in aid to Mr. Ghulam Abbas S/o Ghulam Muhammad, Sheena Wala, Tehsil Karror, Layyah	100,000	
102	Grant in aid to Mr. Shahbaz Hussain S/o Khurshid Ahmad, Darbar Aliya Yaqoob Khagga Sahib, Layyah	500,000	
103	Grant in aid to Mr. Mumtaz Ahmad, Mohallah Dilshadani Kot Qaiserani Tehsil Taunsa, D.G. Khan	150,000	
104	Grant in aid to Mst. Nadira Zubair Leghari for medical treatment of her son, D.G. Khan	4,700,000	
105	Grant in aid to Sh. Muhammad Bilal S/o Sh. Sardar Muhammad, Malik Market, D-Block, Okara	150,000	
106	Grant in aid to Mr. Shah Muhammad S/o Ali Muhammad, Polis Kakota, District Poonch Azad Kashmir	200,000	
107	Grant in aid to Rana Muhammad Aslam S/o Rana Muhammad Afzal, H.No.21, Cooper Road, Lahore	200,000	
108	Grant in aid to Mrs. Amtul Hafeez R/o 31-12-C-II, College Road, Township, Lahore	1,000,000	
109	Grant in aid to Mr. Abdul Rasheed Baig, H.No.33, St. No.12-A, Main Bazar, Punj Pir, Mughalpura, Lahore	200,000	
110	Grant in aid to Rana Muhammad Ashraf S/o Rana Abdul Majeed, H.No.8, St. No.10, Punj Pir, Mughalpura, Lahore	250,000	
111	Grant in aid to Mr. Muhammad Ashraf S/o Afzal Din, Burj Khurd, P.O. Ganda Singh Wala, Kasur	50,000	

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
112	Grant in aid to Mr. Nazir Ahmad, H.No. A-44, Wahdat Colony Lahore for Medical Treatment of his son	136,000	
113	Grant in aid to Mr. Nizam-ud-Din S/o Muhammad Hayat for medical treatment of his son, Pakpattan	119,000	
114	Grant in aid to Rana Muhammad Akmal S/o Haji Muhammad Hussain, H.No. 260, St. No.1, Jhang Road, Faisalabad	325,000	
115	Grant in aid in favour of Hafiz Muhammad Ismail S/o Khuda Bakhsh, Basti Murreedani, Taunsa Sharif, D.G.Khan	245,000	
116	Grant in aid in to Mr. Ejaz Ali S/o Malik Zulfiqar Ali, H.No.7, St.No.42, Gawalmandi, Railway Rd. Lahore	143,000	
117	Grant in aid in to Mr. Siddique Ahmad S/o Hameed Butt, H.No.1, Burhan St., Bund Road, Lahore	50,000	
118	Grant in aid in to Dr. Tariq Mirza r/o 51/23 Tauheed Abadi Ravi Road, Lahore	32,000	
119	Grant in aid in to Mr. Muhammad Asif, Driver, O/o the DCO, Sargodha	100,000	
120	Grant in aid in to Mr. Zulqarnain Ahmad, 20-Railway Road, Liaqatpur, Rahimyar Khan	41,000	
121	Grant in aid in to Mr. Fakhar Khan, Basti Thor, P.O. Johk Boda, Tehsil Taunsa Sharif, D.G. Khan (for Medical Treatment of his daughter)	1,800,000	
122	Grant in aid in to Mr. Muhammad Afzal Nadeem S/o Muhammad Ismael, Khanpur, R.Y. Khan	1,500,000	
123	Grant in aid in to Malik Sarsa Khan S/o Malik Fateh Khan, Vill. & P.O. Mureed, District Chakwal	50,000	
124	Grant in aid in to Mr. Ghulam Rasool S/o Muhammad Amin, H.No. 35/107, Kabootran Wali Masjid, Sialkot	100,000	
125	Grant in aid in to Mst. Azra Begum w/o Nisar Ahmad, Ghuasia Town, Near Rana Town, Sheikhpura	200,000	
126	Grant in aid to Mr. Altaf Hussain S/o Fazal Haq, H.No. 457/BXV, Moh. Gulab Abad, Kala Gujran, Jhelum	100,000	
127	Grant in aid to Mr. Ghulam Hussain S/o Ghulam Muhammad, H.No. 35-S-1, Samanabad, Lahore	50,000	

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
128	Grant in aid to Mr. Sirtaj Azeem Kiyani S/o Dilshad Ahmad Kiyani, H.No. 11, St.No. 40, Qial Gujar Singh, Lahore	1,500,000	
129	Grant in aid to Mr. Muhammad Asif Minhas S/o Lal Hussain, Vill. Deera Muslim UC Karnab Ilyas, Rawalpindi	1,500,000	
130	Grant in aid in favour of Ittefaq Hospital (Trust), Near H-Block Model Town, Lahore	350,000	
131	Grant in aid in favour of Mr. Muhammad Sarwar S/o Fazal Din, H.No. 146-N, Green Town, Lahore	100,000	
132	Grant in aid to Mr. Khurram Shahzad, H.No. 403, Hanjran, Marshal Stree Sheikhpura	500,000	
133	Grant in aid to Mr. Muhammad Anwar S/o Muhammad Zakariya, H.No. 79, F-Block Burewala, Vehari	100,000	
134	Grant in aid to Mr. Basit Ali Butt S/o Liaquat Ali Butt, H.No. 683-G, Mohallah Islampura, College Road, Rawalpindi	200,000	
135	Grant in aid to Ms. Balqees w/o Mushtaq Ahmad Awan, St.No.7, Nasir Abad, Multan	75,000	
136	Grant in aid in favour of Mr. Asmat ullah S/o Muhammad Eysa, District Loralai, Balochistan, patient of Leukaemia(RWP)	1,500,000	
137	Grant in aid in to Mst. Farhat Abid w/o Abid Hussain, H.No. 1137, St. No. 3, Mohallah Altaf Park, Faisalabad	952,000	
138	Grant in aid to Ms.Ayesha Mahmood Malik D/o Mehmood Elahi District, Lahore.	50,000	
139	Grant in aid in favour of Mr.Muhammad Sabir S/o Gul Muhammad District, Lahore.	50,000	
140	Grant in aid in favour of Mst.Robina Shahzadi District, Lahore	75,000	
141	Grant in aid in favour of Mr. Rehmat Wali Shah S/o Sohrab Shah district Lahore	75,000	
142	Grant in aid in favour of Mst. Rafiqan W/o Ashgar Ali District Lodhran.	100,000	
143	Grant in aid to Mr. Waseem Sajjad S/o Ch. Sajjad Hussain, H.No.1560-B, Phala Nanak St. Lohari Gate, Lahore	300,000	
144	Grant in aid to Mst. Rashida Perveen wd/o Sardar Ahmed Sheikh, 183-M, Gulberg-III, Lahore	50,000	
145	Grant in aid to Mst. Sughran Bibi w/o Wazir Ali, Islam Pura, Street Khajor Wali, Narowal	75,000	
146	Grant in aid to Mr. Muhammad Sharif S/o Bhu Ali Bakhsh, H.No.E-23/9A, Islam Nagar, Lahore	100,000	

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
147	Grant in aid to Mr. Muhammad Nishan S/o Muhammad Khan, Dhok Tali Ala, Seethi, Chakwal	242,000	
148	Grant in aid to Mr. Muhammad Aslam S/o, Bashir Ahmed, H.No. 127, Mohallah Chomala, Inside Bhatti Gate, Lahore	100,000	
149	Grant in aid to Ms. Aqeela Begum, H.No. 18, 7-Up Stop, Lahore	100,000	
150	Grant in aid to Ms. Sehrish Kamran w/o Kamran Iqbal, H.No. 1268-C, Kotli Kaporan, Wacho Wali, Lahore	50,000	
151	Grant in aid to Mr. Muhammad Shahid S/o Lal Din, H.No. 1, St.No. 61, Mohallah New Chah Miran, Lahore	150,000	
152	Grant in aid to Ittefaq Hospital for medical treatment of Mr. Shakeel Ahmad Khurram, Lahore	140,000	
153	Grant in aid to Mr. Muhammad Ali S/o Khalil-ud-Din, H.No. 33, Block B-II, Johar Town, Lahore	100,000	
154	Grant in aid to Mr. Muhammad Akram for medical treatment of his son namely Muhammad Bilal Akram, Khanewal	1,880,000	
155	Grant in aid to Mr. Muhammad Naeem Mudassar S/o Syed Shabbir Ahmad, Satellite Town, Gujranwala	200,000	
156	Grant in aid to Mr. Abid Hussain S/o Mamoor, Basti Badana, Bahawalnagar	350,000	
157	Grant in aid to Mr. Mumtaz Ali S/o Mir Bakhsh, Mohallah Bari Cham Gujar Gari, Mardan (Lahore)	150,000	
158	Grant in aid to Mst. Shazia Azeem W/o Azeem Butt, 788-D, Inside Lohari Gate, Phulan Wali St. Lahore	200,000	
159	Grant in aid to Mst. Rani Bibi w/o Sardar Muhammad, H.No.10, St.No.4, Y-Block, Shadbagh, Lahore	50,000	
160	Grant in aid to Mr. Mukhtar Ahmad S/o Muhammad Hussain, H.No. B-2/240-8, Hawa Pura, Talagang, Chakwal	1,500,000	
161	Grant in aid to Mr. Abdul Sattar S/o Muhammad Niaz Khan, DAV Hostel, Dev Samaj Road, Lahore	50,000	
162	Grant in aid to Mr. Muhammad Shahid, H.No. 23-V, Qureshi Colony, Ahmadpuri Gate, Bahawalpur	95,000	
163	Grant in aid to Mr. Muhammad Yaseen S/o Qadir Bakhsh, Chak No. 14/MR, Multan	100,000	

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
164	Grant in aid to Mr. Muhammad Sadiq, Chak No. 23, Tehsil Malikwal, Distt. Mandi Bahauddin	150,000	
165	Grant in aid to Mr. Rab Nawaz S/o Sher Bahadar, H.No. 283-1-A2, Township, Lahore	750,000	
166	Grant in aid to Mr. Sarfraz Masih S/o Andras Masih, Farooq Nagar Christian Town, Sheikhpura	50,000	
167	Grant in aid to Mr. Ejaz Ahmad S/o Iftikhar Ahmad, Highway Colony, Mohalla Shamaspura, Chichawatni, Sahiwal	215,000	
168	Grant in aid to Mst. Nasreen Bibi wd/o Muhammad Sarwar, Jhugian Azeem Mauza Kharral Kalan, Okara	100,000	
169	Grant in aid to Mr. Muhammad Kashif S/o Muhammad Ashiq, Mohallah Islampura, Khanqah Dogran, Sheikhpura	60,000	
170	Grant in aid to Mr. Shakeel Ahmad S/o Muhammad Yasin, Mohallah Islampura, Depalpur, Okara	75,000	
171	Grant in aid to Mr. Muhammad Ashiq S/o Muhammad Boota, H.No.70, St. No.86, Mai Bazar, Gowalmandi, Lahore	100,000	
172	Grant in aid to Ms. Asima Nisa w/o Islam Ahmed, H.No. 2, Main Bazar, Faizbagh, Lahore	100,000	
173	Grant in aid to Mr. Muhammad Kibrya S/o Karam Din, H.No. 262, St.No.20, Daras Park, Mughalpura, Lahore	50,000	
174	Grant in aid to Mr. Muhammad Shoaib S/o Abdul Aziz, Jamia Saeedia Road, Near Eidgah, Khanewal City	100,000	
175	Grant in aid to Ms. Sobia Attique, H.No.13-D, St. No.5, Block-U, Gulshan Usman, Rahimyar Khan	500,000	
176	Grant in aid to the Mst. Farzana Asghar w/o Asghar Ali for the medical treatment of his son, Kot Lakhpat, Lahore	1,500,000	
177	Grant in aid to Ms. Bushra w/o Muhammad Mushtaq, H.No. 12, St. No.4, Guru Arjun Nagar, Mochi Gate, Lahore	100,000	
178	Grant in aid to Mst. Yamina Yasmeen w/o Emanuel Bhatti, H.No. 136, Waheed Brothers Colony, Ferozepur Rd. Lhr	50,000	
179	Grant in aid to Mr. Muhammad Rafique Hasrat Mirza S/o Sajawal Khan, Mohra, Khayal, Gujjar Khan, Rawalpindi	50,000	

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
180	Grant in aid to Mst. Najeeba Bibi w/o Naik Muhammad, Farooqia Road, Ahata Tarbela Colony, Rawalpindi	425,000	
181	Grant in aid to Mr. Muhammad Aslam S/o Feroz Din, Mustafa Abad, Kasur for medical treatment	500,000	
182	Grant in aid to Mr. Muhammad Tanveer S/o Faqeer Muhammad, H.No. 42, St. No. 2, Ameen Park Bund Road, Lahore	50,000	
183	Grant in aid to Ms. Farhat Bibi D/o Muhammad Rafique, H.No. 9, Rehman St. No. 16, Nishtar Road, Lahore	50,000	
184	Grant in aid to Mrs. Zarina Bibi w/o Ch. Muhammad Ramzan, H.No.16, St.No. 15, Shahdara, Lahore	75,000	
185	Grant in aid to Mr. Sohail Ahmed Janjua S/o Muhammad Hanif Janjua, H.No. E-202, Charan Lahore Cantt	150,000	
186	Grant in aid to Mr. Aftab Shah, Cameraman ARY, Lahore	200,000	
187	Grant in aid to Mst. Samra Shaheen w/o Nasir Mahmood, Near Kothi Sabir Hussain Rajkot, Gujranwala	1,620,000	
188	Grant in aid to Mr. Faisal Abbas Khan S/o Muhammad Abbas Khan, H.No.37, Chungi Amer Sadhu, Lahore	298,000	
189	Grant in aid to Mr. Iqbal Riaz S/o Sadiq Masih, Mehmood Booti near Road Pir Mari Shah, Baghbanpura	75,000	
190	Grant in aid to Mst. Rasheedan Bibi wd/o Taj Muhammad, Sabzi Mandi Abdul Hakeem, Kabirwala, Khanewal	75,000	
191	Grant in aid to Mr. Basharat Hussain S/o Ameer Hussain, H.No. 11/360, Railway Road, Gas Colony, Lahore	50,000	
192	Grant in aid to Mrs. Sofia Muzammal wd/o Muzammal Saeed, H.No. 660, Block B-II, Gujjar Pura Scheme, Lahore	100,000	
193	Grant in aid to Mr. Ghulam Mustafa S/o Ghulam Muhammad Ropari, Wahdat Colony, Lahore	50,000	
194	Grant in aid to Rai Ashfaq, 513-H, Sabza Zar Scheme, Lahore	300,000	
195	Grant in aid to Ittefaq Hospital (Trust), Ner H-Block Model Town, Lahore	55,000	

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
196	Grant in aid in favour of Ittefaq Hospital, Lahore for medical treatment of Mr. Nazim Ali, Gujranwala	634,000	
197	Grant in aid to Mst. Naseem Akhtar w/o Mr. Waseem Ghaurir for medical treatment, Gujranwala	150,000	
198	Grant in aid in favour of Mr. Awais Maqsood s/o Khalid Maqsood, Darogawala, Lahore.	100,000	
199	Grant in aid in favour of Mr. Abdul Ahad R/o Duki, District Loralai, Balochistan.	1,500,000	
200	Grant in aid in favour of Mrs. Noreen Nadeem w/o Nadeem Akhtar, H.No.17, Gulshan Ravi, Lahore	50,000	
201	Grant in aid in favour of Mr. Naeem Iqbal S/o Sardar Muhammad, Muhammadi Park, Begum Kot, Shahdara, Lahore	50,000	
202	Grant in aid in favour of Hafiz Muhammad Farooq Ahmed S/o Hafiz M. Siddique, Brandreth Road, Lahore	50,000	
203	Grant in aid in favour of Mr. Muhammad Asif S/o Muhammad Ashiq, Mohallah Tariq Abad, Ichhra, Lahore	50,000	
204	Grant in aid in favour of Mst. Tanveer Akhtar D/o Mehr Muhammad Sharif, Mohallah Qazian, Sambarial, Sialkot	50,000	
205	Grant in aid in favour of Mr. Muhammad Younas S/o Daulat Ali, Ladhu Pindi, Sialkot	45,000	
206	Grant in aid in favour of Mst. Amna Bibi W/o Muhammad Nawaz, Village Sheikh Mehmood Wala, Isa Khel, Mianwali	50,000	
207	Grant in aid to Prof. Muhammad Muzaffar Mirza, 820-N-Samanabad, Lahore	1,500,000	
208	Grant in aid to Mst. Safia Bano wd/o Abdul Rauf, H.No.22, St. No.20, Ahata Chan Miran, Lahore	50,000	
209	Grant in aid to Mr. Waqas Haider S/o Mushtaq Ahmed, H.No. 229, Block No. 4, Sector-II, Green Town, Lahore	50,000	
210	Grant in aid to Mr. Muhammad Ashiq, H.No.90, Suleman Block, Nishtar Colony, Ferozpur Road, Lahore	90,000	
211	Grant in aid to Mr. Muhammad Riaz S/o Ghulam Muhammad, FN-86-Wahdat Colony, Lahore	50,000	
212	Grant in aid to Mr. Javed Inayat S/o Ch. Inayat Ullah, H.No.EF-66, Wahdat Colony, Lahore	50,000	

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
213	Grant in aid to Mr. Muhammad Fayyaz S/o Ch. Din Muhammad, H.No. 122, Shah Shams Qari, GOR-I, Gold Road, Lahore	50,000	
214	Grant in aid to Mr. Imtiaz Gulzar Chattan, Greenland Marriage Club, Vehari Road, Multan	75,000	
215	Grant in aid to Mr. Nasir Ali S/o Ameer Ali, Syed Pura, Nankana Sahib	50,000	
216	Grant in aid to Mr. Muhammad Rizwan Shahzad S/o Muhammad Ramzan, Baghbanpura, Lahore	200,000	
217	Grant in aid to Mr. Muhammad Bakhsh S/o Muhammad Akram, Mauza Khanpur Jannobi, D.G. Khan	1,200,000	
218	Grant in aid to Mr. Muhammad Hanif S/o Muhammad Yar, Javed Colony Mauza Kama Kalan, Bahawalpur	1,500,000	
219	Grant in aid to Mr. Rasheed Ahmed, 107/LM Karore, District Layyah	1,980,000	
220	Grant in aid to Mr. Muhammad Afzal Rao, Anchorperson and Prooducer, Punjab TV, Lahore	200,000	
221	Grant in aid to Ittefaq Hospital (Trust), Near H-Block Model Town, Lahore	350,000	
222	Grant in aid to Ittefaq Hospital (Trust), Near H-Block Model Town, Lahore for medical treatment Mst. Shahnaz Begum	460,000	
223	Grant in aid to Ms. Farida Gul D/o Mazhar Farid, Chenab Block, Allama Iqbal Town, Lahore	370,000	
224	Grant in aid in favour of Ittefaq Hospital (Trust) Lahore on account of medical treatment of patient namely Ms. Hamna	300,000	
225	Grant in aid to Mst. Zahida Naz w/o Rizwan Ahmad, H.No.6, St. No. 53, Abdali Road, Sant Nagar, Lahore	100,000	
225	Grant in aid to Mr. Sarfraz for medical treatment of his son Zain Sarfraz, a student of Faisalabad	817,000	
226	Grant in aid to Syed Muhammad Munir S/o Syed Noor Hassan Jan, Khyber Pakhtunkhwa for medical treatment	1,500,000	
227	Grant in aid to Ittefaq Hospital (Trust),Near H-Block Model Town, Lahore for medical treatment of Mr. Qudrat Usman	80,000	
228	Grant in aid to Mst. Shabana Farhat w/o Saleem Ullah, H.No. 47, St. No.18, Mughalpura, Lahore	50,000	
229	Grant in aid to Mr. Muhammad Saeed Khan S/o Ghulam Sarwar Khan, Gul Qasim Mastoe, Muzaffargarh	50,000	

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
230	Grant in aid to Mr. Muhammad Akram S/o Haji Muhammad Khan, Handal Tehsil Kot Padha Kishan, Kasur	300,000	
231	Grant in aid to Syeda Shazia Sajid W/o Syed Sajid Ali Gilani, Astana Roshan Ali Shah, Bahawalpur	100,000	
232	Grant in aid to Mr. Ejaz Hussain, 12-A, Wahdat Colony, Lahore	50,000	
233	Grant in aid to Mr. Muhammad Siddique S/o Fateh Din, H.No.78, St.No.41, Samanabad, Lahore	100,000	
234	Grant in aid to Mst. Sumaira w/o Ishtiaq Ahmad, Bachegi Road, Khyber Pakhtunkhawa (Rawalpindi Bone Marrow)	1,500,000	
235	Grant in aid to Shaikh Zayed Hospital, Lahore for medical treatment of Mr. Abdul Khaliq Butt, Lahore	50,000	
236	Grant in aid to Mr. Nawar Mirzn, L-2119, Metrovel 3rd Block-II, Gulshan-e-Iqbal Karachi, R.Y. Khan	100,000	
237	Grant in aid to INMOL Hospital for medical treatment of Mst. Firdous Ghazanfar, Lahore	1,500,000	
238	Grant in aid to Mr. Sami Ullah S/o Aleem Khan, H.No. 336, Sector 6/D, R.Y. Khan	75,000	
239	Grant in aid to Mr. Wasim Akram for medical treatment payable to Armed Forces Bone Marrow Centre, Rawalpindi	1,500,000	
TOTAL MEDICAL TREATMENT		71,665,000	
GRANT OF FINANCIAL ASSISTANCE TO POOR PERSONS			
1	Grant in aid in favour of Miss Khurshid Akhtar d/o Muhammad Hanif, Ghazi Road, Lahore	50,000	
2	Grant in aid in favour of Mr. Muhammad Sadiq S/o Umer Din, Bahawalpur	100,000	
3	Grant in aid in favour of Mst. Mumtaz Begum wd/o Habib Jalib, Ichhra, Lahore	100,000	
4	Grant in aid in favour of Mr. Muhammad Khurshid Khan S/o Mehr Zaman Khan, Rawalpindi	50,000	
5	Grant in aid in favour of Ms. Nasreen Akhtar d/o Taranjan, Near Malik Estate, Lahore	50,000	
6	Grant in aid in favour of Ms. Fareeda Khanum, Ali Park, Punj Pir Road, Lahore	75,000	
7	Grant in aid in favour of Mr. Muhammad Yaqoob S/o Sardar, Sathoni Wala, Faisalabad	100,000	

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
8	Grant in aid in favour of Syed Inam-ur-Rehman Gillani S/o Syed Nazir Hussain, Kamal Pura, Lahore	100,000	
9	Grant in aid in favour of Mst. Shamshad Begum w/o Abdul Aziz, Faisalabad	100,000	
10	Grant in aid in favour of Ms. Sughran Mehmood wd/o Sh. Mahmood-ul-Hassan, Lahore	100,000	
11	Grant in aid in favour of Mr. Abdul Ghaffar S/o Badar-ud-Din, Hafizabad	50,000	
12	Grant in aid in favour of Mr. Hafeez Ahmad S/o Bagh Ali, Pakpattan	50,000	
13	Grant in aid in favour of Mr. Muhammad Ehsan S/o Muhammad Khan, Chakwal	50,000	
14	Grant in aid in favour of Ms. Robina Kousar d/o Naimat Ullah Bhatti, Islampura Lahore	50,000	
15	Grant in aid in favour of Mr. Muhammad Riaz S/o Muhammad Ramzan, Bund Road, Lahore	50,000	
16	Grant in aid in favour of Mr. Usman Asif S/o Asif Iqbal, Krishan Nagar, Lahore	50,000	
17	Grant in aid in favour of Mr. Ahmad Zaman Khan S/o Muhammad Qayyum Khan, New Anarkali, Lahore	50,000	
18	Grant in aid in favour of Ms. Amna Shoukat D/o Shoukat Ali, Sanda Road, Lahore	100,000	
19	Grant in aid in favour of Mr. Muhammad Mubashir Sulehria S/o Muhammad Yousaf Sulehria, Sialkot	50,000	
20	Grant in aid in favour of Ms. Tayyaba Mustafa D/o Ghulam Mustafa, L-2-Wahdat Colony, Lahore	50,000	
21	Grant in aid in favour of Mr. Muhammad Saleem Alias Saghar S/o Muhammad Sharif, Multan	50,000	
22	Grant in aid in favour of Mr. Iftikhar Hussain Shah S/o Mushtaq Shah, Qila Gujjar Singh, Lahore	50,000	
23	Grant in aid in favour of Mr. Muhammad Arif Khan S/o Nisar Ahmed Khan, Usmania Colony, Lahore	50,000	
24	Grant in aid in favour of Mst. Shehnaz Begum, Mughalpura, Lahore	50,000	
25	Grant in aid in favour of Mr. Abdul Ghani S/o Muhammad Siddique, Sialkot	50,000	
26	Grant in aid in favour of Mr. Muhammad Rafique, Kashmiri Colony Nai Abadi, Rawalpindi	200,000	
27	Grant in aid in favour of Mr. Javed Iqbal S/o Muhammad Hafeez, Janoon Shair, Bhakkar	50,000	

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
28	Grant in aid in favour of Mr. Muhammad Yaqoob S/o Ghulam Qadir, Khushab	100,000	
29	Grant in aid in favour of Mst. Fareeda Khanum wd/o Muhammad Ameen Khan, Ahmadpur Road, Bahawalpur	50,000	
30	Grant in aid in favour of Mst. Jameela Abbasi w/o Muhammad Akram Abbasi, Islami Colony, Bahawalpur	50,000	
31	Grant in aid in favour of Mst. Akbari Begum wd/o Wazir Muhammad, Mohajir Colony, Baghdad Road, Bahawalpur	50,000	
32	Grant in aid in favour of Mr. Muhammad Zahid S/o Muhammad Hanif, Mohallah Chohan Road, Islampura, Lahore	50,000	
33	Grant in aid in favour of Mr. Muhammad Riaz Khaki S/o Abdul Ghani, Inside Bhatti Gate, Lahore	50,000	
34	Grant in aid to Mst. Shakeela Bibi wd/o Faqeer Hussain, Circular Road, Sialkot	50,000	
35	Grant in aid to Mst. Mubeen Asma W/o Abdul Khaliq, Hassan Town, Multan Road, Lahore	50,000	
36	Grant in aid to Ms. Shamim Akhtar w/o Muhammad Rafiq, Ali Town Baba Balo Shah, Lahore	50,000	
37	Grant in aid to Mr. Mehmood Hussain Tariq S/o Wazir Din, Chungi Amer Sadhu, Lahore	100,000	
38	Grant in aid to Mr. Tabassum Butt S/o Ghulam Jaffar Butt, Gawalmandi, Lahore	50,000	
39	Grant in aid to Mst. Khalida w/o Ahsan, Ali Park, Lahore	50,000	
40	Grant in aid to Mst. Tayyaba Farooq w/o Umar Farooq Saeed, Amer Road, Shad Bagh, Lahore	75,000	
41	Grant in aid to Mst. Farzana Jameel w/o Muhammad Jameel, Khizar St. Main Bazar Mozang, Lahore	50,000	
42	Grant in aid to Mst. Noor-un-Nahar Khan Burki w/o Muhammad Iftikhar, Ferozepur Road, Lahore	75,000	
43	Grant in aid to Mst. Saira Shahid w/o Shahid Hussain, Gulberg-III, Lahore	50,000	
44	Grant in aid to Mr. Muhammad Noman S/o Muhammad Ashraf, Bara Din Road, Kot Khawaja Saeed, Lahore	50,000	
45	Grant in aid to Mst. Samina Shaheen wd/o Sardar Mukhtar Ahmed Dogar, Allama Iqbal Town, Lahore	50,000	

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
46	Grant in aid to Mr.Tahir Mehmood S/o Zulfiqar Ali, Shah Kot, District Nankana Sahib	50,000	
47	Grant in aid to Mst. Rukhsana Saeed w/o Muhammad Saeed Akhtar, Sodiwal Quarters, Multan Road, Lahore	50,000	
48	Grant in aid to Mr. Muhammad Javed Iqbal S/o Choghta, Mandi Usman Wala, District Kasur	50,000	
49	Grant in aid to Miss Shameem Akhtar d/o Abdul Khaliq, P.O. Khas, Tehsil & District Sahiwal	50,000	
50	Grant in aid to Mst. Shaheen Ara, Multan Road, Lahore.	50,000	
51	Grant in aid to Mst. Naeem Zia Ullah wd/o Mr. Iftikhar Ahmed, Baddokay Cheema, Tehsil Sambaryal, Sialkot	500,000	
52	Grant in aid to Mr. Feroze ud Din Khan So/ Badar Sher Khan, Baghbanpura, Lahore	50,000	
53	Grant in aid to Mr. Muhammad Faizan S/o Muhammad Rizwan, Mohallah Noor Pur Sharqi, Gujrat	100,000	
54	Grant in aid to Mr. Aurangzeb, H. No. 5, St. No. 6, Daroghawala, Lahore	100,000	
55	Grant in aid in favour Mr. Niamat Ali, Shah Din Park, Darogha Wala, Lahore	300,000	
56	Grant in aid in favour of Muuhammad Ismael S/o Sharf Din, Village Rajer, Khushab	100,000	
57	Grant in aid in favour of Mr. Zakir Hussain S/o Bashir Ahmad, Tehsil Jaranwala District Faisalabad	100,000	
58	Grant in aid in favour of Mr. Munawar Hussain Butt S/o Muhammad Latif Butt, Gujranwala	100,000	
59	Grant in aid in favour of Mr. Nishan Ali S/o Nazir Hussain, Chungi Amer Sidhu, Lahore	100,000	
60	Grant in aid in favour of Mr. Tasaddaq Hussain S/o Bagh Bahar, P.O. Mundra, Tehsil Gujjar Khan, Rawalpindi	50,000	
61	Grant in aid in favour of Mst. Nasreen Bibi w/o Muhammad Javed, Muzamil Town, Kari Road, Rawalpindi	100,000	
62	Grant in aid in favour of Mst. Zahida Sultan wd/o Inayat Hussain, Shahdara, Lahore	200,000	
63	Grant in aid in favour of Mr. Muhammad Asghar S/o Barkat Ali, P.O. Anwar Industry, Gujranwala	500,000	
64	Grant in aid in favour of Mr. Sadam Hussain S/o Ahmad Bakhsh, BastiChandrain P.O. Jaman Shah, Layyah	50,000	

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
65	Grant in aid in favour of Mr. Muhammad Siddique S/o Muhammad Rafique, Lahore	50,000	
66	Grant in aid in favour of Mst. Naseem Akhtar wd/o Dr. Mehmood Hassan, 237-Riwaz Garden, Lahore	100,000	
67	Grant in aid in favour of Syed Jammal Ali Shah S/o Syed Inayat Ali Shah, Sanda Kalan, Lahore	50,000	
68	Grant in aid in favour of Ms. Maria Javed Iqbal d/o Javed Iqbal, Town Ship Lahore	75,000	
69	Grant in aid in favour of Mr. Muhammad Sheraz S/o Muhammad Ashraf, Township, Lahore	50,000	
70	Grant in aid in favour of Mr. Rehman S/o Wali, Chak No. 86 Janoobi Tehsil and District Sargodha	100,000	
71	Grant in aid in favour of Ms. Kalsum Fatima W/o Faqir Muhammad Chaudhry, Allama Iqbal Town, Lahore	50,000	
72	Grant in aid in favour of Ms. Shaheena Khatoon w/o Javed Iqbal Khan, Mianwali	50,000	
73	Grant in aid in favour of Mr. Khalil Ahmad S/o Wahid Bukhsh, Tehsil Jalalpur Pirwala, District Multan	50,000	
74	Grant in aid in favour of Mr. Muhammad Imran S/o Allah Bchaya, Jampur, District Rajanpur	1,000,000	
75	Grant in aid in favour of Ms. Shahnaz Begum w/o Alamgir Haider Jaffari, Inside Bhatti Gate, Lahore	50,000	
76	Grant in aid in favour of Mr. Inayat Khan S/o Mautali Khan, Hafizabad	100,000	
77	Grant in aid in favour of Mr. Muhammad Sabtain Raza S/o Ahmad Bakhsh, Bhakkar	50,000	
78	Grant in aid in favour of Mr. Muhammad Yousaf S/o Muhammad Siddique, Fatehgarh, Lahore	50,000	
79	Grant in aid in favour of Mst. Iffat Awais wd/o Awais Gohar, Beupari Street, Paise Akhbar, Lahore	50,000	
80	Grant in aid in favour of Syed Suleman Shah Bukhari S/o Syed Mehdi Shah Bukhari, Kot Lakhpat, Lahore	50,000	
81	Grant in aid in favour of Miss Tanveer Akhtar d/o Khadim Hussain, Shad Bagh, Lahore	100,000	
82	Grant in aid in favour of Mr. Asim Mehmood S/o Mehmood Ahmad, Gowalmandi, Lahore	100,000	
83	Grant in aid in favour of Mr. Ameer-ud-Din S/o Munshi Khan, Shami Road, Lahore	50,000	

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
84	Grant in aid in favour of Miss Shaista Qadir D/o Ghulam Qadir, P.O. Tehsil Ahmadpur, District Bahawalpur	50,000	
85	Grant in aid in favour of Mst. Shamim Rafi W/o Rafi Wali, Mohallah Salamatpura, Kot Lakhpat, Lahore	50,000	
86	Grant in aid in favour of Ms. Fouzia Mukhtar D/o Mukhtar Ali, 762-Hassan Block, Nishtar Colony, Ferozpur, Lahore	50,000	
87	Grant in aid in favour of Mst. Zahra Bibi w/o Syed Imdad Hussain Shah, Sarai Saleh Tehsil Haripur, Rawalpindi	50,000	
88	Grant in aid in favour of Mr. Talib Hussain S/o Allah Ditta, Jutt Market, Adda Plot, Raiwind Road, Lahore	50,000	
89	Grant in aid in favour of Mr. Shakeel Ahmad S/o Rehmat Ullah, Alipura Ravi Chowk, Phatak No. 5, Lahore	75,000	
90	Grant in aid in favour of Sh. Muhammad Siddique S/o Alif Din, Mohallah Kashmiri, Kot Lakhpat, Lahore	50,000	
91	Grant in aid in favour of Mst. Manzooran Bibi wd/o Muhammad Ramzan, Sanda Kalan, Lahore	50,000	
92	Grant in aid in favour of Mr. Meer Hamza S/o Muhammad Tanveer, H. No. 157-D, Faisal Town, Lahore	50,000	
93	Grant in aid in favour of Mr. Muhammad Rafi S/o Nawab Din, Mohallah Riazpur, Lahore	50,000	
94	Grant in aid in favour of Mr. Aftab Paul S/o Ayub Raza, Mongi Road, Gojra District Toba Tek Singh, Lahore	50,000	
95	Grant in aid in favour of Mr. Krishan Ram S/o Nautan Ram, Basti Katta Mauza, Khanpur, District R.Y. Khan	50,000	
96	Grant in aid in favour of Mr. Muhammad Naveed S/o Muhammad Saleem, Shahdara, Lahore	50,000	
97	Grant in aid in favour of Ms. Zareena Bibi w/o Irshad Hussain, R/o Charrar Pind, Lahore	50,000	
98	Grant in aid in favour of Madrissa Jamia Sadiqia, Pemaar Ottar, Tehsil Kot Radha Kishan, Kasur	75,000	
99	Grant in aid in favour of Ms. Shehnaz Bano wd/o Mirza Ashraf Baig, Kot Khawaja Saeed, Chah Miran, Lahore	100,000	
100	Grant in aid in favour of Mr. Muhammad Zubair S/o Siraj Din, Shahab Park Baghbanpura, Lahore	200,000	

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
101	Grant in aid in favour of Sh. Muhammad Yameen, R/o New Anarkali, Paisa Akhbar, Lahore	50,000	
102	Grant in aid in favour of Mr. Abdul Rasheed S/o Nawab Din, R/o 785-Q, Model Town, Lahore	50,000	
103	Grant in aid in favour of Kh. Arif Islam S/o Kh. Abdul Salam, Qila Muhammad Ravi Road, Lahore	50,000	
104	Grant in aid in favour of Ms. Robina Shehzadi wd/o Abdul Hayee, Infantry Road, Dharampura, Lahore	50,000	
105	Grant in aid in favour of Mst. Farzana Parveen w/o Rasheed Ahmad, Risala Bazar, Old Anarkali, Lahore	75,000	
106	Grant in aid in favour of Mr. Muhammad Imran S/o Khalil Ahmad, H.No. 152-B, Railway Road Gari Shahu, Lahore	75,000	
107	Grant in aid in favour of Mr. Raheem Din S/o Sher Muhammad, R/o Mangat, District Mandi Bahauddin	75,000	
108	Grant in aid in favour of Ms. Rani Bibi w/o Barkat Ali, Loharan Wala Khuh, Multan Road, Lahore	200,000	
109	Grant in aid in favour of Mst. Shah Jahan wd/o Muhammad Islam, Mohallah Kaky Zai, Inside Delhi Gate, Lahore	150,000	
110	Grant in aid in favour of Ms. Riffat Tahira D/o Nazar Hussain, Kolokay, P.O. Majran Kalan, Tehsil Sabrial, Sialkot	50,000	
111	Grant in aid in favour of Mr. Abdul Rasheed S/o Allah Ditta, Bazar Qasaban Androon Sialkoti Gate, Gujranwala	100,000	
112	Grant in aid in favour of Mr. Shamrez Ali Gondal S/o Muhammad Sharif, R/o Ratto Wal, Mandi Bahauddin	75,000	
113	Grant in aid in favour of Mr. Abdul Sattar R/o H.No. 5, Mohallah Eidgah Abadi, Jaranwal, Distt. Faisalabad	500,000	
114	Grant in aid to Ms. Lubna Islam D/o Muhammad Islam, Farooq Gung, Lahore	150,000	
115	Grant in aid in favour of Ms. Shabana Sajjad Ahmad wd/o Allah Rakha, Hajipura, Sialkot	50,000	
116	Grant in aid in favour of Mst. Shamim Bibi wd/o Hadayat Ali, Chungi Amer Sadhu, Lahore	50,000	
117	Grant in aid in favour of Ms. Razia Begum w/o Munir Ahmad, Wali Hall Kapoorwali Tehsil & District Sialkot	75,000	

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
118	Grant in aid in favour of Mst. Mumtaz Kausar wd/o Muhammad Arshad, P.O. Khas Tehsil Chistian, Bahawalpur	75,000	
119	Grant in aid in favour of Ms. Sobia Ashiq D/o Muhammad Ashiq, H.No. 23, St. No. 12, Saadi Park, Lyton Rd. Lahore	100,000	
120	Grant in aid in favour of Syeda Fareeda Anwar D/o Syed Ahmad Ali Shah, Hamdani Kot, Kasur	50,000	
121	Grant in aid in favour of Mst. Ghafooran Bibi wd/o Muhammad Sharif, Shaheen Abad, Budhla Road, Multan	96,000	
122	Grant in aid in favour of Mr. Razaqat Ali S/o Ghulam Muhammad, Androon Shah Alam Gate, Lahore	50,000	
123	Grant in aid in favour of Mr. Fahad Farooq S/o Umar Farooq Saeed, Halal Park, Aamir Road, Shad Bagh, Lahore	50,000	
124	Grant in aid in favour of Mr. Muhabbat Khan, H. No.15, St. No. 7, Shahdara Lahore	50,000	
125	Grant in aid in favour of Mr. Hashim Khan, R/o H. No. 5, St. No. 15, Shahdara Town, Lahore	50,000	
126	Grant in aid in favour of Mr. Abdul Majeed S/o Mehar Khan, R/o H.No.6, St. No.5, Allama Iqbal Town, Lahore	50,000	
127	Grant in aid in favour of Mr. Tariq Mehmood S/o Muhammad Rafique, Ghore Shah Road, Lahore	300,000	
128	Grant in aid in favour of Ms. Nazira Nafees, H. No. 13, St. No.7, Main Bazar Sanda Kalan, Lahore	50,000	
129	Grant in aid in favour of Miss Falak Naz d/o Abdul Rasheed, Shah Fareed Chowk, Scheme More, Sabzazar, Lahore	100,000	
130	Grant in aid in favour of Ms. Nagina Shahzadi w/o Muhammad Akram, Mohallah Chumala, Inside Bhati Gate, Lahore	50,000	
131	Grant in aid in favour of Mian Yasir S/o Ghulam Qadir, H.No.6, St. No. 5, Shahdara, Lahore	50,000	
132	Grant in aid in favour of Ms. Saima Mateen w/o Muhammad Mateen, Mohallah Ali Park, Ichhra Lahore	75,000	
133	Grant in aid in favour of Ms. Rifaqat Bibi w/o Faqeer Masih, Sanda Kalan Bund Road, Lahore	50,000	
134	Grant in aid in favour of Hafiz Mushtaq Ahmad S/o Hashmat Ali, Usman Park, Ferozepur Road, Lahore	50,000	

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
135	Grant in aid in favour of Mr. Abdul Hafeez, R/o St. No.7, Mohallah Daroghawala, Lahore	50,000	
136	Grant in aid in favour of Ms. Aliya Shahbaz w/o Ch. Shahbaz Ali, Raj Garh Road, Lahore	50,000	
137	Grant in aid in favour of Ms. Shazia Attique, H.No.6-A, St. No. 35, Punj Pir Road, Kachho Pura, Lahore	50,000	
138	Grant in aid in favour of Ms. Rabia Bassry D/o Fazal Maahbood, Dhok Chaudhrian, Rawalpindi	60,000	
139	Grant in aid in favour of Ms. Sana Javed d/o Muhammad Javed Akhtar, Vil. & P.O. Langar Sarai, Muzaffargarh	100,000	
140	Grant in aid in favour of Mr. Abdul Qadir S/o Saeed Ahmad, H.No. 57, Block-1, Sector DII, Green Town, Lahore	50,000	
141	Grant in aid in favour of Mr. Muhammad Irfan S/o Raja Khan, Village More Bafa Kalan, Mansehra Hazara	75,000	
142	Grant in aid in favour of Ms. Bushra Munir D/o Syed Munir Hussain, Asghar Mali, College Road, Rawalpindi	50,000	
143	Grant in aid in favour of Ms. Abeera Ejaz d/o Muhammad Ejaz Arshad, 1092-B, Satellite Town, Rawalpindi	60,000	
144	Grant in aid in favour of Mst. Zareen Begum wd/o Shafique Ahmad, Sanda Kalan, Lahore	50,000	
145	Grant in aid in favour of Ms. Nighat Anwar w/o Abdul Sattar, Wetman Road, Mughalpur, Lahore	50,000	
146	Grant in aid in favour of Mst. Hameeda Begum wd/o Shaukat Imtiaz, Aitcheson College, Lahore	50,000	
147	Grant in aid in favour of Mst. Shafiq Rizwan wd/o Rizwan Rasool, H.No.45,80-Mint Road, Murghar House, Lahore	50,000	
148	Grant in aid in favour of Sh. Mushtaq Ahmad S/o Abdul Hakeem Garhi, Sharqpur City District Sheikhpura	60,000	
149	Grant in aid in favour of Mr. Naseer Ahmad S/o Faqir Muhammad, H.No. 8-A, St. No. 17, Shahdara, Lahore	50,000	
150	Grant in aid in favour of Mst. Zainab Abbasi w/o Sajjad Hussain, Arcade Centre, G-II Markaz, Islamabad	100,000	

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
151	Grant in aid in favour of Mst. Naseem Akhtar wd/o Haji Abdul Rasheed, Mohallah Jalotian, I/s Bhatt Gate, Lahore	150,000	
152	Grant in aid in favour of Mr. Safdar Abbas S/o Iqbal Raza, H.No. 24, St. No. 35, Sanda Kalan, Lahore	50,000	
153	Grant in aid in favour of Ms. Rukhsana Younas w/o Muhammad Yasin, H.No.23, Kot Abdul Malik, Lahore	50,000	
154	Grant in aid in favour of Mst. Nargis Tariq w/o Mohammad Tariq, Katchi Abadi, Multan Road, Lahore	50,000	
155	Grant in aid in favour of Mst. Nazia Bibi w/o Muhammad Aslam, r/o Mohallah Ghulam Abad, Sheikhupura	50,000	
156	Grant in aid in favour of Mr. Muhammad Iqbal, H.No. E-79/1, Mohallah Al-Noor Town, Walton Road, Lahore	200,000	
157	Grant in aid in favour of Mrs. Bushra Muzaffar w/o Muzaffar Hussain, H.No.2, St.No.10, Huma Block, Lahore	50,000	
158	Grant in aid in favour of Mst. Surraya Jabeen w/o Rana Liaqat Ali, H.No.15, St. No.6, Doobanpura, Lahore	150,000	
159	Grant in aid in favour of Syed Muhammad Naqi R/o H.No. 122, Gulshan Iqbal Colony, Haroonabad, Bahawalnagar	100,000	
160	Grant in aid in favour of Mst. Irshad Bibi w/o Sher Muhammad r/o H.No. E-126, St. No. 13, Hussainabad, Lahore	200,000	
161	Grant in aid in favour of Ms. Nasreen Bibi w/o Ashiq, H.No.4, St. No.7, Bilal Gunj, Bund Road, Lahore	50,000	
162	Grant in aid in favour of Ms. Fouzia Islam D/o Muhammad Islam, H.No.627-H, Inside Delhi Gate, Lahore	50,000	
163	Grant in aid in favour of Mr. Niaz Ahmad, Grid Station Road, Mohallah Islam Nagar, Bahawalnagar	60,000	
164	Grant in aid in favour of Mr. Muhammad Waqas Rafique S/o Muhammad Rafique, Kasurpura, Lahroe	50,000	
165	Grant in aid in favour of Mr. Liaqat Ali S/o Ali Hassan, Alipura Railway Phatak, Badami Bagh, Lahore	50,000	

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
166	Grant in aid in favour of Ms. Uzma Masih w/o Arshad Masih, Nai Basti Booth Sialkot	150,000	
167	Grant in aid in favour of Mr. Muhammad Tufail, H.No. 52/H, Ferozepur Park Bagrian, Green Town, Lahore	100,000	
168	Grant in aid to Mr. Muhammad Javed Butt S/o Muhammad Rafique Butt, Bazar Samiyan, I/s Taxali Gate, Lahore	150,000	
169	Grant in aid to Mst. Farzana Bibi w/o Muhammad Sohail, Multani Colony, Baghanpura, Lahore	50,000	
170	Grant in aid to Mr. Muhammad Ashraf S/o Muhammad Siddique, St. No. 11, Shafiqabad, Lahore	50,000	
171	Grant in aid to Mr. Muhammad Hanif S/o Gulab Khan, Hanif Photo Studi, Batapur G.T. Road, Lahore	150,000	
172	Grant in aid to Hafiz Muhammad Waqas Siddiqui, 13/E, Umar Colony, Mustafabad, Lahore	75,000	
173	Grant in aid to Ms. Rahat Afza w/o Muhammad Rafique, H.No.6, Kasurpura, Main Bazar, Bund Rd. Lahore	150,000	
174	Grant in aid to Hafiz Muhammad Shafique S/o Muhammad Sharif, Main Bazar Awan Town, Multan Rd. Lahore	250,000	
175	Grant in aid to Ms. Shahida Kousar wd/o Nasir Sohail Janjua, Ghazi Colony, Westridge-III, Rawalpindi	75,000	
176	Grant in aid to Mr. Khalid Mehmood, S/o Noor Hussain r/o Near Gold Club Mughalpura Rd. Gardhi Shahu, Lahore	50,000	
177	Grant in aid to Ms. Zakia Rafi, H.No. 319, Rajputan, Inside Bhatti Gate, Lahore	50,000	
178	Grant in aid to Mr. Asim Zulfiqar S/o Muhammad Bashir, Peerowala Bulleh Shah Town, Kasur	50,000	
179	Grant in aid to Ms. Farzana Nazir, H.No.9, St. No. 41, Chapper Stop, Samanabad, Multan Road, Lahore	50,000	
180	Grant in aid to Ms. Rukhsana w/o Mustafa, H.No.30, Nawaz Sharif Colony, Sabzi Mandi, Kot Lakhpat, Lahore	100,000	
181	Grant in aid to Mst. Rehana Bibi D/o Muhammad Rashid, Chak No. 175/RB, Shahkot, Nankana Sahib	100,000	

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
182	Grant in aid to Syed Farhan Abbas Gillani S/o Syed Ali Abbas Gillani, 510-E2, Johar Town, Lahore	150,000	
183	Grant in aid to Mst. Sakina Bibi wd/o Akbar Ali, Mohallah Taj Pura, Al-Hussain Ideal School, Hafizabad	150,000	
184	Grant in aid to Mst. Asmat Parveen, Lady Attendant, VTI Girls Bahawalpur	150,000	
185	Grant in aid to Mr. Muhammad Ishaq S/o Muhammad Tufail, Chak No. 175/RB, Tehsil Shahkot, Nankana Sahib	100,000	
186	Grant in aid to Mst. Azmat Begum w/o Muhammad Afzal, H.No. 2-A, St. No. 16, Samanabad, Lahore	300,000	
187	Grant in aid to Mr. Ibrahim S/o Ameer, Chak No.630-GB, P.O. Khas, Jaranwala district Faisalabad	75,000	
188	Grant in aid to Mr. Asim Mehmood S/o Sadiq Ali, Nai Abadi, Mohallah Jamil Park, Syedpur, Multan Road, Lahore	100,000	
189	Grant in aid to Mr. Muhammad Ashraf Rahi S/o Abdul Rasheed, 14-Victoria Park Flat No.3, Lahore	100,000	
190	Grant in aid to Mian Muhammad Nadeem, Bureau Chief, Weekly "Pulse" Islamabad, Lahore	300,000	
191	Grant in aid to Mr. Irfan Ali S/o Karamat Ali, Chak No. 182-P, Tehsil Sadiqabad Rahimyar Khan	50,000	
192	Grant in aid to Mr. Muhammad Saleem Akhtar S/o Muhammad Afzal, H.No. 23-D, St.No.2, Fategarh, Lahore	50,000	
193	Grant in aid to Syed Mujahid Hussain Shah S/o Syed Nazir Hussain Shah, Captain Jamal Road, Sanda Kalan, Lahore	50,000	
194	Grant in aid to Mr. Shahzad S/o Ahmad Din, Chak No. 53/5, Bilal Colony, Adda Gamber, Sahiwal	50,000	
195	Grant in aid to Mr. Khalil-ur-Rehman S/o Muhammad Sana Ullah Mughal, Mustafabad, Lahore	50,000	
196	Grant in aid to Mst. Naureen Liaqat D/o Liaqat Ali, Muhammadia Colony, Ward No. 16, Jampur Rajanpur	50,000	

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
197	Grant in aid to Mr. Gul Jahan S/o Muhammad Ramzan, R/o Amb Sharif Tehsil and District Khushab	300,000	
198	Grant in aid to Mr. Muhammad Ali Aun S/o Sheikh Sadaqat Ali, 51/3-Lawrance Road, Lahore	300,000	
199	Grant in aid to Mst. Robina Shafique wd/o Muhammad Shafique, Mohallah Khayi Bohar Wali, I/S Masti Gate, Lahore	100,000	
200	Grant in aid to Mst. Zubaida Siddique w/o Muhammad Siddique, Mohallah Habib Park, Multan Chungi, Lahore	200,000	
201	Grant in aid to Mr. Ghulam Hussain r/o Mohallah Jhugi Baggriyan, Mughalpura, Lahore	75,000	
202	Grant in aid to Mr. Shakeel Latif S/o Muhammad Latif, H.No. 400-D/208, St. No. 2, Qainchi Amir Sidhu, Lahore	100,000	
203	Grant in aid to Mr. Dilber Saleem S/o Muhammad Rafique r/o Phatak No.9, Barkat Town, Shahdara, Lahore	50,000	
204	Grant in aid to Mst. Tamseela Tahir Wd/o Umer Tahir Pasha, Jinnah Street, Ali Park, Ichhra, Lahore	75,000	
205	Grant in aid to Mr. Muhammad Umer Tahir S/o Malik Tahir Mehmood, Shamnagar, Chauburji, Lahore	50,000	
206	Grant in aid to Mr. Muhammad Ejaz Lohar, Multan Road, Shah Noor Studio, Opp: Ilyas Chowk, Lahore	50,000	
207	Grant in aid to Mr. Iftikhar Ahamd S/o Ghulam Rasool, Chak No. 64/F, Tehsil Hasilpur, Distt. Bahawalpur	50,000	
208	Grant in aid to Mst. Rehana Yasmeen w/o Nasir Ali, H.No. 14/242, St. Chitti Khanqa, Haji Pura, Sialkot	300,000	
209	Grant in aid to Miss Najam-un-Nisa, Flat No. 14-TF, Block No. 10-D, PHA Flat, Misri Shah Lahore	100,000	
210	Grant in aid to Mr. Muhammad Rashid S/o Ali Bakhsh, Chak No. 451/GB, Tehsil Tandaliawala, Distt. Faisalabad	50,000	
211	Grant in aid to Mr. Muhammad Jalal S/o Toor Khan, Marjan Chow, Mohallah Lohraran, Uggoki Sialkot	300,000	
212	Grant in aid to Mr. Muhammad Afzal S/o Bashir Ahmed, Chak No. 279/RB Mohallah Sana Park, Distt. Faisalabad	50,000	

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
213	Grant in aid to Syed Munir Hussain S/o Syed Muhammad Shah, Mauza Bait Mughal, Tehsil Jalalpur, Multan	50,000	
214	Grant in aid to Mr. Muhammad Sardar Shah S/o Ashiq Hussain Shah, Chah Korey Wala, Jalalpur, Multan	50,000	
215	Grant in aid to Mst. Sughran Bibi wd/o Muhammad Sahrif, H.No.E-15/7, St. No.3, Ghazi Road, Lahore	75,000	
216	Grant in aid to Mst. Shamim Akhtar w/o Abbas Ali, Mauza Qila Bamman Singh, P.O. Bara Ghar, Nankana Sahib	50,000	
217	Grant in aid to Mr. Nazar Hussain S/o Sultan Mehmood, Fareed Abad Colony, Jampur, Distt. Rajanpur	100,000	
218	Grant in aid to Mr. Muhammad Asif, H.No. 8, St. No. 17, Kot Abdul Malik, Lahore	50,000	
219	Grant in aid to Mr. Abdul Ghani S/o Abdul Rehman, H.No. L-320, Mohallah Mian Muhammad Akbar, Mianwali	100,000	
220	Grant in aid to Mst. Shahnaz w/o Mian Iftikhar Ahmad, H.No.13/378, Arazi Yaqoob, Sialkot	75,000	
221	Grant in aid to Mr. Muhammad Yaqoob S/o Muhammad Ibrahim, Mohallah Sultan Town, St.No.3, Faisalabad	100,000	
222	Grant in aid to Ms. Somia Rafique, H.No12, Ittefaq Street, Makhanpura, Lahore	50,000	
223	Grant in aid to Mr. Muhammad Asif S/o Muhammad Latif, H.No.31, St.No.9, Bakar Mandi, Lahore	500,000	
224	Grant in aid to Miss Abida Majeed D/o Abdul Majeed, H.No. 724, Hasan Block, Nishtar Colony, Lahore	50,000	
225	Grant in aid to Mst. Parveen Bibi d/o Irshad Hussain, D-Block, Qalanda Pura, Harbanspura, Lahore	150,000	
226	Grant in aid to Mr. Muhammad Waseem S/o Muhammad Naeem, Main Bazar, Kot Shahab-ud-Din, Shahdara, Lahore	100,000	
227	Grant in aid to Mst. Zahida Amanat w/o Amanat Ali, Kot Murad, Chowk Shahdeedan, Kasur	200,000	
228	Grant in aid to Mr. Maqbool, Fauji Colony, St. No. 7, Rawalpindi	150,000	
229	Grant in aid to Mr. Muhammad Sharif Jutt, H.No. 97, Maqboolpura, Singhpura, Lahore	50,000	

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
230	Grant in aid to Mr. Muhammad Azam, St. No.1, Madina Town, Sheikhpura Road, Tehsil Jaranwala, Faisalabad	50,000	
231	Grant in aid to Mr. Muhammad Arshad S/o Muhammad Ibrahim, Railway Gas Quarters, Railway Road, Lahore	50,000	
232	Grant in aid to Haji Muhammad Afzal S/o Atta Muhammad, H.No. 201/A, Jinnah Colony, Sargodha	200,000	
233	Grant in aid to Mr. Mehmood Ahmad S/o Maqbool Ahmad, Qazian Abbasian Street, Bahawalpur	50,000	
234	Grant in aid to Mr. Nazir Ahmad S/o Din Muhammad, Chak No. 114/RB, Gill Chak, Nankana Sahib	150,000	
235	Grant in aid to Ms. Akhtar Parveen D/o Fateh Sher, Baba Shah Kamal Graveyard Near Amanat Chowk, Lahore	50,000	
236	Grant in aid to Mr. Zeeshan Durrani S/o Muhammad Saddique, St. No.21, Ajmal St. Landa Bazar, Lahore	200,000	
237	Grant in aid to Mst. Alia Sharif, Bank Stop, Walton Road, Lahore	200,000	
238	Grant in aid to Mr. Muhammad Yousaf S/o Abdul Khan, H.No. 5, St. No.2, Shahdra Town, Lahore	300,000	
239	Grant in aid of legal heirs / bereaved family of deceased Mr. Ejaz Ahmad S/o Khuda Bakhsh, Kahrora Pacca, Lodhran	300,000	
240	Grant in aid to Ms. Asma Rohi w/o Muhammad Siddiq, H.No. 1231-ZB, Sector 4-B, Rawalpindi	50,000	
241	Grant in aid to Mr. Aman Ullah S/o Taj Din, H.No. 7, St.No. 59-A, Babu Ghani Road, Sanat Nagar, Lahore	100,000	
242	Grant in aid to Ms. Shamim Hafeez w/o Muhammad Hafeez, H.No. 53, St. No. 5-A, Muhammad Nagar, Lahore	100,000	
243	Grant in aid to Mr. Muhammad Nadeem S/o Muhammad Hussain, H.No.12, St.No.16, Nicholson Road, Lahore	50,000	
244	Grant in aid to Mr. Muhammad Azam S/o Shaukat Raz, H.No.3, St.No.2, Nishtar Road, Lahore	50,000	
245	Grant in aid to Ms. Saima Afzal w/o Muhammad Afzal, H.No.26, St.No. 42, Chah Miran, Lahore	100,000	

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
246	Grant in aid to Ms. Shazia Zubair d/o Muhammad Zubari, H.No.8/14, Rehmanpura, Lahore	100,000	
247	Grant in aid to Ms. Akhtar Begum w/o Fazal Hussain, H.No. 83-C, Kucha Mitti Paddan Gumti Bazar, Lahore	300,000	
248	Grant in aid to Mr. Muhammad Javed S/o Moeen-ud-Din, H.No.28, Attari Darbar, Ferozpur Road, Lahore.	50,000	
249	Grant in aid to the bereaved family of late Rana Sajjad Hussain, ChakNo. 17/70, P.O. Said Wala, Nankana Sahib	1,000,000	
250	Grant in aid to Mr. Muhammad Ashfaq S/o Muhammad Mushtaq, Mohallah Sharif Pura, St. Dr.Yaqoob, Narowal	50,000	
251	Grant in aid to Mr. Awais Sajjad, Gold Medalist Asian Junior Champion, Samundri Road, Faisalabad	100,000	
252	Grant in aid to Mst. Rakhshanda Jabeen Tariq w/o Muhammad Tariq Khan, J-3, Wahadat Colony, Lahore	50,000	
253	Grant in aid to Mst. Huma Kanwal wd/o Zafar Iqbal, H.No.22, St.No. 6, Fateh Garh Chowk, Lahore	100,000	
254	Grant in aid to Mr. Muhammad Saleem S/o Jamil Din, H.No. 279, Mustafa Abad, Shahdara, Lahore	50,000	
255	Grant in aid to Mr. Iftikhar Ali S/o Ghulam Hussain, 283-C, Faisal Town, Lahore	75,000	
256	Grant in aid to Mst. Maryam Bibi, Chak No. 33/WB, District Vehari	500,000	
257	Grant in aid to Mst. Bushra Irshad wd/o Hafiz Muhammad Irshad, Village Majra Kalan P.O. Khas, District Sialkot	300,000	
258	Grant in aid to Mr. Wali Muhammad S/o Ghulam Muhammad, Sub Inspector (Retd.) Ahmed Pur Sial, Jhang	50,000	
259	Grant in aid to Mr. Abdul Rehman S/o Roshan Masih, H.No. 128,Ghargh Basti Walton Cantt. Lahore	75,000	
260	Grant in aid to Mr. Muhammad Arshad Kamboh S/o Muhammad Sharif Kamboh, Ichhra Lahore	100,000	
261	Grant in aid to Mst. Rahat Sultan Bibi wd/o Muhammad Ibrahim, P.O. Inayat Kaleh, District Bajour	500,000	

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
262	Grant in aid to Mrs. Rehana Hameed wd/o A. Hameed and Mrs. Masood Hameed, Lahore	300,000	
263	Grant in aid to Mr. Muhammad Touqeer Haroon, H.No. 18-Q, Wahdat Colony, Lahore	50,000	
264	Grant in aid to Mr. Aamir Ashraf S/o Muhammad Ashraf, H.No. 759, Pir Gillania, I/s Akbari Gate, Lahore	50,000	
265	Grant in aid in to Raja Muhammad Rafique, Vil. And P.O. Muradi Tehsil Gujar Khan, Distt. Rawalpindi	100,000	
266	Grant in aid in to Mst. Samar Adeeb wd/o Adeeb Muzaffar Ali, (Film Artist), A.I.T., Lahore	100,000	
267	Grant in aid in to Mr. Muhammad Tariq, H.No. 23/23-S, St. No. 6, Block-A, Al-Faisal Town, Lahore	75,000	
268	Grant in aid in to Ms. Darakhshan Sehar D/o Raja Shoukat Ali, H.No. 474/5, St. No.1, Rawalpindi	50,000	
269	Grant in aid in to Mr. Zahoor Ahmad, 220-Usman Block, Nishtar Colony, Lahore	100,000	
270	Grant in aid in to Mr. Muhammad Jamshed Omer, H.No. 275-M, Model Town, Lahore	59,000	
271	Grant in aid in to Mr. Shameer Ahmad S/o Muhammad Rafique, Ali Park, Nadirabad Bedian Road, Lahore	45,000	
272	Grant in aid to Mr. Muhammad Yameen S/o Ch. Lal Din, H.No.215, St. No. 7, Khokhar Town, Bund Rd. Lahore	50,000	
273	Grant in aid to Mst. Amina Jabeen w/o Shaukat Ali, H.No. 3229/D, Mohallah Mohalian Inside Lohari Gate, Lahore	150,000	
274	Grant in aid to Ms. Farah Shaukat d/o Shaukat Ali, H.No. 3229/D, Mohallah Mohalian Inside Lohari Gate, Lahore	150,000	
275	Grant in aid to Mr. Ijaz Hussain S/o Riaz Hussain, H. No. 91/1-E, Chungi Amer Sidhu, Lahore	50,000	
276	Grant in aid to Mst. Sara Kalsoom wd/o Abdul Sattar Sheikh (DMG/BS-20) OSD, S&GAD	1,000,000	
277	Grant in aid to Ms. Tarranum Naz the renowned singer, H.No.232-A, Sabza Zar Scheme, Lahore	500,000	
278	Grant in aid to Mr. Liaquat Ali S/o Muhammad Nawab, Vil. Goharpur Lasani, P.O. Tehsil Ferozewala, Sheikhpura	50,000	

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
279	Grant in aid to Mst. Rubina Bibi wd/o Mohammad Munawar Baig, Atali Virkan, Nowshera Virkan, Gujranwala	50,000	
280	Grant in aid to Mr. Mohammad Naveed Niazi, 1732/B Mohallah Satha Inside Lohari Gate, Lahore	50,000	
281	Grant in aid in favour of Mr.Muhammad Tanveer S/oMuhammad Ikram Butt District Sialkot.	50,000	
282	Grant in aid in favour of Ms.Anam Siddique District Sialkot.	50,000	
283	Grant in aid to Mst. Naseem Naz R/o Johar Town, Lahore	100,000	
284	Grant in aid to Mr. Abid Hussain S/o Tufail Hussain Shah Jehan Raod, Lahore.	50,000	
285	Grant in aid to Mr.Majid Ashraf S/o Muhammad Ashraf District ,Lahore.	60,000	
286	Grant in aid to Mr. Saqib Javed Butt S/o Javed Babar Butt,District ,Lahore.	75,000	
287	Grant in aid to Mrs. Shagufta Naheed wd/o Yousaf Khilji, Multan	300,000	
288	Grant in aid to Mrs. Sabiha Riaz wd/o Riaz Lateef (Advocate), H.No.12, St.No.3, Jail Road, Multan	300,000	
289	Grant in aid to Mst. Khalida Begum wd/o Muhammad Saleem, H.No.10, St. No.5, Outfall Road, Lahore	100,000	
290	Grant in aid to Mr. Abdul Qadeer S/o Muhammad Hussain, H.No. 95/5, Soling Road, Pakora Stop, Ghaz Abad, Lahore	100,000	
291	Grant in aid to Mr. Muhammad Yaqoob S/o Abdul Kareem, St. No.4, Usman Colony, Gujranwala	50,000	
292	Grant in aid to Mr. Niaz Ahmad, H.No.9, St.No. 18, Mohallah Kharasiyan, Aabkari Road, New Anarkali, Lahore	50,000	
293	Grant in aid to Mst. Najma Bibi wd/o Muhammad Yousaf, Mauza Qadirpur, Muzaffargarh	50,000	
294	Grant in aid to Mst. Azra Parveen wd/o Khalid Mehmood Anjum, Doliyan Wala Chowk Bund Road, Lahore	75,000	
295	Grant in aid to Mr. Safdar Mehmood S/o Mahmood Ahmad Hijazi, H.No.168-F, Vehari	50,000	
296	Grant in aid to Mr. Muhammad Saeed S/o Allah Rakha, H.No. 85, Shah Alami Chowk, Inside Namak Mandi, Lahore	50,000	

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
297	Grant in aid to 4 legal heirs of Mst. Sughran Bibi w/o Yousaf Bajwa,34/2-R, Tehsil and District Okara	300,000	
298	Grant in aid in favour of legal heirs deceased and major / minor injured persons in the bomb blast took place at Khanpur City, R.Y.Khan	1,125,000	
299	Grant in aid to the legal heirs of 25 deceased persons and 17 injured persons due to collapse of building at Multan Road, Lahore	13,775,000	
300	Grant in aid to Mst. Bukhtar Haram Bibi wd/o Muhammad Zahir died in a fire incident at Shah Alam Makret, Lahore	500,000	
301	Grant in aid to Mr. Muhammad Sharif S/o Waryam, Bhata No.1, New Green Town, Lahore	50,000	
302	Grant in aid to Ms. Shumaila Akram D/o Muhammad Akram, H.No. 545-G, Shah Rukh-e-Alam Colony, Multan	50,000	
303	Grant in aid to Mr. Muhammad Javed S/o Sondhi Khan, 10-Club Road, Servant Quarter, GOR-I, Lahore	50,000	
304	Grant in aid to legal heirs of late Naik Muhammad Alias Kala, Village Pajian, Raiwind, Lahore	500,000	
305	Grant in aid to Mr. Umar Hayat S/o Ahmad Din, St.No. 11, Arroop, Gujranwala	50,000	
306	Grant in aid to Miss Nehdia Azhar D/o Muhammad Azhar, PGH School, Robina Sulehri, Bhagat Pura, Lahore	50,000	
307	Grant in aid to Mr. Muhammad Naeem S/o Muhammad Zakarya Razi, Ayyub St. Chungi Amarsadhu, Lahore	150,000	
308	Grant in aid to Mr. Manzoor Ahmad Chohan, Chohan St. Green Park, Shalimar Town, Lahore	50,000	
309	Grant in aid to Ms.Aziza Begum w/o Syed Naseem-ud-Din, H.No. F-12, T&T Colony, Sadar, Rawalpindi	50,000	
310	Grant in aid to Mr. Qamar Hussain S/o Ghulam Muhammad, Ward No.4, Hafeez Abad, Chiniot	50,000	
311	Grant in aid to Mr. Amjad Parvez S/o Nazir Muhammad, H.No.17, St. No. 58, Taizab Ahata, Lahore	50,000	
312	Grant in aid to Ms. Shahzadi Aslam D/o Aslam, Govt. Quarter, Mayo Hospital, Gawalmandi, Lahore	100,000	

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
313	Grant in aid to Ms. Rameen Shaukat D/o Shaukat Ali, 183-E, St. No. 12, Iqbal Park Walton Cantt. Lahore	150,000	
314	Grant in aid to Mr. Shafqat Ali, H.No.328, St.No.1, Basti Syedan Shah Colony, Wazir Ali Road, Lahore	50,000	
315	Grant in aid to Mr. Bashir Ahmad S/o Hadu, Mauza Miana Hazara, Tehsil Bhalwal, District Sargodha	50,000	
316	Grant in aid to Syed Asghar Ali Shah S/o Syed Bahar Shah, H.No. 107/B, Kashmir Colony, Rathiyan, Jhelum	50,000	
317	Grant in aid to Mr. Pir Bakhsh, H.No. 89/B, Bogi Road, Nayyar D.S. Offie, Lahore	50,000	
318	Grant in aid to Mr. Karamat Hussain, H.No. 9/8, St. No. 15/A, Malik Park, Badami Bagh, Lahore	50,000	
319	Grant in aid to Ms. Asiya w/o Abdul Sattar, Chak No. 79/B, Tehsil Karor, District Layyah	50,000	
320	Grant in aid to Ms. Saima Bibi D/o Faqeer Hussain, Adda Muridke Goods, Niaz Ali, Main Sheikhpura Road, Sheikhpura	50,000	
321	Grant in aid to Mirza Abdul Hafeez S/o Mirza Abdul Wahid, H.No. 114-H, inside Akbari Gate, Lahore	50,000	
322	Grant in aid to Mr. Mohammad Aslam S/o Maskeen Ali, Dhaban Kalan Tehsil Safdar Abad, Sheikhpura	100,000	
323	Grant in aid to Mst. Sughran Bibi wd/o Muhammad Akmal, Dilawar Colony, Mauza Banga, Bahawalpur	100,000	
324	Grant in aid to Mr. Bashir Ahmad S/o Ghulam Abbas, Mohallah Arazi Yaqoob Tehsil and District Sialkot	50,000	
325	Grant in aid to Ms. Yasmeen Nadeem w/o Nadeem Ahmad, H.No. 575-C, Pani Wala Talab, Lahore	100,000	
326	Grant in aid to Ms. Iram Shahzadi w/o Khalid Aziz, 1403/F, Kucha Kundi Girran, Rang Mehal, Lahore	50,000	
327	Grant in aid to Ms. Naseem Bano w/o Wajahat Hussain, H.No. 361/R-13 Block, Model Town, Lahore	100,000	
328	Grant in aid to Mst. Shamim Akhtar D/o Khadam, H.No. 384, Mohallah Badhewala, District Jhang	50,000	

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
329	Grant in aid to Ms. Umme Kalsoom D/o Rasheed Ahmad, H.No. 5, St. No. 3, Mustafa Town, Wahadat Road, Lahore	50,000	
330	Grant in aid to Mst. Sajida Bano w/o Shahid Butt, H.No. 39-B, St. No. 11, Fazalgarj Faizbagh, Lahore	50,000	
331	Grant in aid to Mst. Shameem Akhtar D/o Muhammad Anwar Mughal, H.No. 35/122, Mohallah Kashmirian, Sialkot	50,000	
332	Grant in aid to Ms. Hina Masood D/o Masood Ahmad, H.No. 36, St. No. 45, Sharif Park, Multan Road, Lahore	100,000	
333	Grant in aid to Ch. Muhammad Akram ChahMondi Wala, Qureshi Kotla Wala, Karor Pacca, Lodhran	200,000	
334	Grant in aid to Mr. Tehraj S/o Sajawal, 220/JB Jhang	50,000	
335	Grant in aid to Mr. Muhammad Jahangir Ghouri S/o Mehmood Ali Ghouri, H.No. 2031, Inside Bhatti Gate, Lahore	50,000	
336	Grant in aid to Mst. Kalsoom Akhtar w/o Muhammad Hussain, Chak No. 56/TDA Bhakkar	50,000	
337	Grant in aid to deceased persons who died due to spurious drugs and patients who are under treatment, Lahore	75,000,000	
338	Grant in aid to Mst. Nadia Dilawar D/o Dilawar Hussain, H.No.17, St.No.16, Rajpur St. Nicholosn Road, Lahore	50,000	
339	Grant in aid to Mst. Amman Shahida wd/o Kh. Mehmood-ul-Hassan, H.No.E-53, St. No.5-A, Allama Iqbal Rd. Lahore	50,000	
340	Grant in aid to Mr. Sabir Hussain S/o Abdul Sattar, Mian Colony, Begum Kot, Lahore	50,000	
341	Grant in aid to Mst. Maqsooda Mushtaq w/o Mushtaq Ahmad, H.No.40, St.No.1, Al-noor Town, Bilal Colony, Lhr.	50,000	
342	Grant in aid to Mr. Sher Dil S/o Abdul Razzaq, Abdullah Block, Yopusar Park Shahdara, Lahore	50,000	
343	Grant in aid to Mrs. Sadia Maqsood w/o Maqsood Ahmed, St. No.4, Multan Road, Chohng, Lahore	50,000	
344	Grant in aid to Mr. Naeem Ahmed S/o Ghulam Qadir, P-52 Mandar, St. No. 3, Karkhana Bazar, Faisalabad	75,000	

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
345	Grant in aid to Mst Ismat Muhammad Iqbal w/o Muhammad Iqbal, 96-C Johar Town, Lahore	200,000	
346	Grant in aid to Mst. Zubaida Bibi w/o Muhammad Khan, H.No. 6538-ZB, Pir Wadhai, Rawalpindi	50,000	
347	Grant in aid to Mst. Abida Asman D/o Faqir Muhammad, H.No.375, St.No.14, Sadar Bazar, Attock	50,000	
348	Grant in aid to Ms. Parveen w/o Muhammad Latif, Manawan, Mochi Mohallah, Lahore	50,000	
349	Grant in aid to Mr. Ghulam Abbas S/o Abdul Hameed, Baharan Mori Gate, Rang Mehal, Lahore	50,000	
350	Grant in aid to Mr. Imran Aslam S/o Aslam Masih, Mirza St. Bahar Colony, Kot Lakhpat, Lahore	50,000	
351	Grant in aid to Mst. Nekaan Bibi Alias Zubaida w/o Bashir Ahmed, Ward No.1, Fateh Pur, Layyah	100,000	
352	Grant in aid to Mr. Muhammad Jahanzeb S/o Muhammad Siraj, Gilani Uch Sharif, Bahawalpur	50,000	
353	Grant in aid to Miss Parveen Akhtar, H.No. 36, St. No.1, Islampura, Fatima Jinnah Road, Sargodha	100,000	
354	Grant in aid to Mr. Abdul Razzaq S/o Maulvi Muhammad Akbar, Vill. Miana, Tehsil Sohawa, Jhelum	75,000	
355	Grant in aid to Rana Akhtar Ali, P-442, Jafry Chowk, Havery Town, Faisalabad	200,000	
356	Grant in aid to Mrs. Bushra Akbar w/o Akbar Ali,434-Ammar Block Nishtar Colony, Ferozepur Road, Lahore	300,000	
357	Grant in aid to Mst. Fozia Pervaiz Hashmi wd/o Pervaiz Hashmi, H.No.9 Gulfam Street Taj Bagh, Lahore	75,000	
358	Grant in aid to Mst. Tasneem Bibi wd/o Muhammad Sharif, Chak No. 13 North, Tehsil Silanwali, Sargodha	100,000	
359	Grant in aid to Mr. Haseeb Rahat S/o Rahat Javed, H.No. 16-S-5, St. No. 19, Jinnah Park, Gulberg-II, Lahore	50,000	
360	Grant in aid to Mst. Attiya wd/o Malik Mouzam Mehmood, H.No.1259-D, Sootar Mandi Lohari Gate, Lahore	100,000	

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
361	Grant in aid to Mr. Abdul Majeed S/o Abdul Rasheed, Mohallah Nai Abadi, Hussainpura, Batapur Lahore	50,000	
362	Grant in aid to legal heirs of the deceased Mr. Shahid Nadeem, Darya Nangal, Tehsil Pasrur, Sialkot	300,000	
363	Grant in aid in favour of DCO, Lahore for payment to the affectees of spurious drugs	50,000,000	
364	Grant in aid to the legal heirs of a deceased person died due to dengue fever	10,000,000	
365	Grant in aid to Mr. Muhmamad Iqbal S/o Khurshid Ahmed, H.No.161/B, Phala Nank, Lahori Gate, Lahore	50,000	
366	Grant in aid to Ms. Atiya Shamshad, H.No. 4-B, St. No. 5, Bilal Gang, Lahore	50,000	
367	Grant in aid to Ms. Misbah Bashir D/o Muhammad Bashir, H.No. 15, St. No. 2, Sodiwal Multan Road, Lahore.	50,000	
368	Grant in aid to Mst. Meena Bibi w/o Muhammad Hussain, H.No. 128, Church Sajjad Park, P.O. Khas Lahore	50,000	
369	Grant in aid to Mr. Naeem Tahir Sindhu S/o Din Muhammad, H.No. 10, St. No. 1216, Poonch Road, Lahore	100,000	
370	Grant in aid to Mr. Abdul Rauf S/o Ch. Muhammad Amin, H.No. 21, Railway Colony, Railway Road, Lahore	50,000	
371	Grant in aid to Mr. Nadeem Mehmood S/o Mehmood-ul-Hassan, H.No. 17, St. No. 12, Sadaqat Park, Sanda, Lahore	50,000	
372	Grant in aid to Mst. Bushra Begum w/o Malik Hashif Hammad, P.O. Kathi Kay, Sambrial, Sialkot	50,000	
373	Grant in aid to Mr. Ishtiaq Ali S/o Mushtaq Ahmad, St.No.7, Mohallah Mandi Sambrial, Sialkot	50,000	
374	Grant in aid to Mr. Nisar Ahmed Bhatti S/o Muhammad Shafi Bhatti, H.No.185-C-2, Dargodhawala, Lahore	150,000	
375	Grant in aid to Ms. Samina Gillani w/o Ahmed, H.No.107, St.No.1, Main Bazar Chungi Gujjar Pura, Lahore	100,000	
376	Grant in aid to Mst. Rasoolan Bibi wd/o Mansab Ali, Qanchi Morr Mohallah Chatha Colony, Sargodha	50,000	

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
377	Grant in aid to Mst. Shazia Bano wd/o Arshad Khan, Khana, Tehsil Shakargarh, District Narowal	300,000	
378	Grant in aid to Syeda Zamir Kausar Shirazi, Ali Town, Satsira Chowk, Ahla Road, Mandi Bahauddin	100,000	
379	Grant in aid to Mr. Naveed Ahmad Khan S/o Ghulam Khan, H.No.167, Ward No.2, Khanewal	50,000	
380	Grant in aid to Mst. Mukhtar Begum wd/o Ghulam Ghous, H.No.6, St.No. Ittehad Park, Chungi Amer Sidhu, Lahore	100,000	
381	Grant in aid to the 7-victims of bomb blast at parade land mosque, Rawalpindi Cantt on 04-12-2009	475,000	
382	Grant in aid to the three blind brothers, H.No.53, St. No.2, Islampura, Jaranwala, Faisalabad	150,000	
383	Grant in aid to Miss Samia Nisar D/o Nisar Ahmad, H.No.42, Multan Chungi Roshan Park Awan Town, Lahore	50,000	
384	Grant in aid to Mr. Muhammad Iqbal S/o Muhammad Ramzan, H.No.5, Katchi Abadi, GOR-I, Lahore	50,000	
385	Grant in aid to Mr. Muhammad Ejaz S/o Abdul Aziz, Mouza Mubarik, Basti Aryan, Multan	50,000	
386	Grant in aid to Mst. Saira Bano w/o Muhammad Hayat Baig, H.No.97, Ittefaq Town, Multan Road, Lahore	75,000	
387	Grant in aid to Syeda Abida Mazhar D/o Syed Mazhar Ali, H.No. 497-R, Model Town, Lahore	50,000	
388	Grant in aid to Mr. Imtiaz Hussain S/o Muhammad Rafi, Lahore	75,000	
389	Grant in aid to Mst. Farzana Jamil wd/o Sh. Muhammad Jamil, H.No. 25-B, Mehr Sohna St. Sanda Kalan, Lahore	50,000	
390	Grant in aid to Mr. Muhammad Asif S/o Muhammad Sadiq, P.O. Malianwali, Tehsil Daska, Sialkot	75,000	
391	Grant in aid to Mst. Fakhra Farooq wd/o Muhammad Farooq Mughal, H.No.5, Chamba House Colony, GOR-I, Lahore	75,000	
392	Grant in aid to Mr. Zak-ud-Din Butt S/o, Ghulam Hussain, H.No.3, St.No.5, Ferozwala Sheikhupura	75,000	
393	Grant in aid to Ms. Raheela Bibi w/o Muhammad Khalid, Rana Town, Multan Road, Lahore	75,000	

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
394	Grant in aid to in favour of legal heirs of deceased persons who died due to spurious drugs, Lahore	111,300,000	
395	Grant in aid to Mrs. Naseem Akhtar w/o Sardar Khadim Hussain Khan, D-39, Wahdat Colony, Lahore	50,000	
396	Grant in aid to Mr. Shaukat Ali S/o Nazir Ahmad, Rivaz Garden, Awami Flats, Lahore	50,000	
397	Grant in aid to Mr. Liaqat Ali Khan S/o Nawab Ali Khan, H.No. 11, St. NO. 5, Akaram Road, Chah Meeran, Lahore	75,000	
398	Grant in aid to Miss Shaista Saghir D/o Muhammad Saghir, H.No. 386-387, C-II-5, Green Town , Lahore	50,000	
399	Grant in aid to Ms. Shazia Haroon, H.No. 117, Kot Abdul Malik, Lahore	75,000	
400	Grant in aid to Mr. Muhammad Razzaq Ishtiaq S/o Muhammad Ishtiaq, H.No. 19, St. No.6, Sanda Khurd, Lahore	75,000	
401	Grant in aid to Mst. Falak Naz, Shah Farid Chowk, Marriage Hall, Flat No. 4, Schememore Sabzazar, Lahore	50,000	
402	Grant in aid to Mr. Muhammad Saleem S/o Ch. Taj Din, H.No.1, St. No.2, Chowk Main Taj Din, Wahdat Colony, Lahore	50,000	
403	Grant in aid to Mr. Muhammad Asif Mehmood S/o Amanat Ali Shahid, St. No. 12, Abdullah Colony Sammundri, Faisalabad	50,000	
404	Grant in aid to Miss Amina Qaiser D/o Qaiser Hussain, Kachi Abadi, Parachute Factory, LDA No. 130, Lahore	60,000	
405	Grant in aid to Mst. Naseem Begum, H.No. 14/E, Mohallah Kocha Bazar, Inside Bhatti Gate, Lahore	150,000	
406	Grant in aid to Sh. Akhtar Ali S/o Ghulam Hussain, H.No. 50, St. No. 50, Ittefaq Town, Multan Road, Lahore	50,000	
407	Grant in aid to Mst. Hajra Bibi wd/o Sher Muhammad, Mohallah Noor Pura, Mianwali	100,000	
408	Grant in aid to Ms. Rehana Bibi wd/o Manzoor Hussain, H.No. 102, St. No. 6, Gulistan Colony, Mustafa Abad, Lahore	75,000	
409	Grant in aid to Mr. Sajjad Bhatti S/o Walayat Bhatti, H.No. NW-724, Qila Tainki, Saed Pur Road, Rawalpindi	50,000	

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
410	Grant in aid to Mrs. Musarrat Bibi w/o Asghar Hussain, Qadafi Nagar Tibba Jevan Pura Khurs, Bhikhi Road, Lahore	50,000	
411	Grant in aid to Mst. Noshaba Mumtaz wd/o Muhammad Farooq, Village Tiral, District Rawalpindi	75,000	
412	Grant in aid to Mr. Maqbool Begum w/o Khadim Hussain, H.No.1, St. No.5, Qila Gujjar Singh, Lahore	100,000	
413	Grant in aid to Mst. Seeman Jamil w/o Muhammad Jamil, H.No. 1748/A, Inside Bhatti Gate, Lahore	100,000	
414	Grant in aid to Mrs. Humaira Naseer-ud-Din w/o Naseer-ud-Din, H.No. 2, St.No.11, Hassan Park, Bilal Gunj, Lahore	100,000	
415	Grant in aid to Mst. Saeeda Begum wd/o Muhammad Suleman, H.No.5, Raj Garh, Lahore	50,000	
416	Grant in aid to Mst. Ayesha Nazir wd/o Nazir Hussain, H.No.9, Siraj Park, near Sangeet Cinema, Shahdara Lahore	100,000	
417	Grant in aid to Mst. Zubaida Bibi w/o Shaukat Ali, Ward No. 15, NadeemChaki Wala Chowk, Bahawalpur	50,000	
418	Grant in aid to Mr. Razaqat Ali S/o Rehmat Ali, H.No. 148, St.No. 7, Rasheed Nagar, Hajveri Road, Faisalabad	75,000	
419	Grant in aid to Mst. Samina Munir, St. No. 5, Ghazi Abad Chowk, Al-ata Colony, Multan	150,000	
420	Grant in aid to Ms. Azra Ibrahim w/o Muhammad Ibrahim, 41-Askari Villas, Shami Road, Lahore	75,000	
421	Grant in aid to legal heirs of Mr. Hamid Javaid (Late), Senior Reporter, Daily Jang, Lahore	1,200,000	
422	Grant in aid to Mr. Muhammad Sarwar S/o Lal Khan, Bonga Balocha, Tehsil Pattoki, Kasur	100,000	
423	Grant in aid to Hafiz Muhammad Azeem Abbas S/o Muhammad Abbas, Dera Sant Nagar, Qila Didar Singh, Gujranwala	50,000	
424	Grant in aid in favour of Mst. Sabiha Rani w/o Safdar Ali, H.No.7, St.No.6, Taj Park, Badami Bagh, Lahore	50,000	
425	Grant in aid in favour of Mr. Liaqat Ali S/o Muhammad Ibraheem, H.No.8, St. No.1, Baghbanpura, Lahore	50,000	
426	Grant in aid in favour of Mr. Kamran Iqbal S/o Abdul Ghafoor, H.No. 30, Raj Garh, Lahore	50,000	

(FUND NO. PC21031) MISCELLANEOUS - FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
427	Grant in aid in favour of Mst. Yasmeen Zaheer wd/o Zaheer Ahmed, Railway Keran Hospital, Allama Iqbal Road, Lahore	50,000	
428	Grant in aid in favour of Mr. Salamat Ali S/o Muhammad Ismail, H.No.932, St.No. 23, Zafar Ali Road, Lahore	50,000	
429	Grant in aid in favour of Ms. Nazia Azeem, H.No. 53, St. No. 5/A, Muhammad Nagar, Lahore	100,000	
430	Grant in aid in favour of Mst. Naseera Khanum wd/o Abdul Qadus, H.No. 345-D, Satellite Town, Sargodha	50,000	
431	Grant in aid in favour of Mr. Muhammad Rafiq S/o Jamal Din, H.No.12, St. No. 4/B, Walton Road, Lahore	50,000	
432	Grant in aid in favour of Mr. Shahadat Ali S/o Muhammad Baja, Dena Naath, Chak No.66, Pattoki, Kasur	75,000	
433	Grant in aid to Haji Dilawar Khan, H.No.17, St. No. 10, Thokkar Niaz Beg, Lahore	100,000	
434	Grant in aid to Mrs. Abida Hayat w/o Sikandar Hayat, Kachi Abadi, Ghari Shahu, Gondhi Peer, Lahore	100,000	
435	Grant in aid to Mr. Daniyal Khalid S/o Khalid Ahmad, H.No.61, St.No.3, Nawaz Sharif Colony, Ferozepur Road, Lahore	50,000	
436	Grant in aid to Miss. Kiran Fatima D/o Zafar Iqbal, H.No. 4, St.No.5, Gilwala, Sargodha	50,000	
437	Grant in aid to Mr. Shah Nawaz Khan S/o Haq Nawaz Khan, H.No.47, Jugnu St. Rajgarh, Lahore	50,000	
438	Grant in aid to Mst. Tayyaba Malik, 64-A, Johar View, Johar Town, near Doctor's Hospital, Lahore	50,000	
439	Grant in aid to the legal heirs of the deceased Mr. Muhammad Naeem Kashmiri, Factory Area, Faisalabad	300,000	
440	Grant in aid to Malik Waseem Hassan S/o Malik Hassan Muhammad, Sangla Hill, Nankana sahib	50,000	
441	Grant in aid to Mr. Umar Hayat S/o Imam Bakhsh, H.No.6, St. No.126, Pir Ghazi Road, Ichhra, Lahore	50,000	
442	Grant in aid to Mr. Abdul Jabbar S/o Abdul Majeed, Shah Kot District Nankana Sahib	50,000	
443	Grant in aid to Mr. Abid Hussain Butt S/o Abdul Hameed Butt, Sangla Hill, Nankana Sahib	50,000	

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
444	Grant in aid to Rao Nadeem Usman S/o Rao Muhammad Usman Khan, Khanqah Dogran, Sheikhpura	50,000	
445	Grant in aid to Mr. Asad Khan S/o Maqsood Khan, H.No.44, Taj Bagh, Lahore Cantt	50,000	
446	Grant in aid to Mr. Muhammad Boota S/o Shah Muhammad, H.No. 1462, Gujjar Pura China Scheme	300,000	
447	Grant in aid to Mst. Maryam Fatima wd/o Imran Haider, H.No. H/618, Kakkey Zayyan Inside Akbari Gate, Lahore	500,000	
448	Grant in aid to legal heirs of deceased died due to dengue fever, Lahore	25,000,000	
449	Grant in aid to Mr. Muhammad Hussain, H.No.18, St. No. 9, Naqshabandi Bazaar, Darogawala, Lahore	500,000	
450	Grant in aid to the legal heirs of the deceased Mr. Allah Yar S/o Fateh Muhammad, Kot Momin, Sargodha	50,000	
451	Grant in aid to Mr. Shabbir Hussain Shah, Bashir Colony, Yousaf Park, Shahdara, Lahore	300,000	
452	Grant in aid to Ms. Yasmeen Kousar w/o Muhammad Rasheed, Opposite Shaukat Khanum Hospital, Lahore	50,000	
453	Grant in aid to Mr. Fakhar Ahmed Khan, H.No. 1-C, Corporation Colony, Chohan Road, Lahore	60,000	
454	Grant in aid to Mst. Bajana Bibi w/o Taj Malik, H.No. 404, St. No.3, Khan Colony, Gulberg-III, Lahore	50,000	
455	Grant in aid to Mr. Muhammad Arif S/o Fazal Karim, Muslim Doger, District Narowal	50,000	
456	Grant in aid to Mr. Ibad Ali S/o Nazir Ahmad, Muza Rukey, P.O. Babbar, Tehsil Nohshera Virkan, Gujranwala	75,000	
457	Grant in aid to Mst. Nagina Bibi w/o Muhammad Ayyub Alvi, H.No.7, St. No.1, Mughal Chowk, Gujranwala	50,000	
458	Grant in aid to Syed Shabbir Hussain Shah S/o Syed Hussain Shah, Bashir Colony, Yousaf Park Shahdara, Lahore	300,000	
459	Grant in aid to Mrs. Samina Mumtaz Wd/o Mumtaz Ahmad, Javed Manzil, Nabipura, Lahore	50,000	
460	Grant in aid to Mst. Naheed Shafqat Butt w/o Shafqat Ali Butt, I-871, Inside Mochi Gate, Lahore	100,000	

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
461	Grant in aid to Mst. Farzana Asghar w/o Asghar Ali, Qila Wali Abad Kot Lakhpat, Lahore	100,000	
462	Grant in aid to Syed Hussain Tahir S/o Muhammad Masood, H.No. 298, St. No. 10, Dharampura, Lahore	50,000	
463	Grant in aid to Mst. Anwar Bibi wd/o Muhammad Afzal, H.No.18, St. No. 5., Ghopal Nagar, Lahore	50,000	
464	Grant in aid to Ms. Yasmeen w/o Maqsood Ahmad, Razzaq Street, Bhatti Park, Ichhra, Lahore	50,000	
465	Grant in aid to Mr.Falak Sher S/o Nazu, Chah Hussain Khan, P.O. Parwa Tehsil, Dera Ismail Khan	100,000	
466	Grant in aid to Syed Waseem Haider Naqvi S/o Syed Shamim Haider Naqvi, H.No.121-L, Chauburji Quarters, Lahore	100,000	
467	Grant in aid to Mr. Muhammad Akram S/o Bashir Ahmad, Badar Sher Colony, Bahawalpur	50,000	
468	Grant in aid to Mr. Liaquat Ali Khan, H.No. 4, Servant Quarter, GOR-I, Lahore	50,000	
469	Grant in aid to Mst. Rafia Mai D/o Ashiq Hussain, Near Imam Bargha, Alipur District Muzaffargarh	50,000	
470	Grant in aid to Mr. Muhammad Ramzan S/o Abdul Haq, Chak No. 334/GB, Toba Tek Singh	150,000	
471	Grant in aid to Mr. Mushtaq Ahmad Alias Baba Jin, Lahore	100,000	
472	Grant in aid to Mst. Parveen Akhtar wd/o Zawar Hussain, H.No. NE-371, Hafeez Road, Rawalpindi	300,000	
473	Grant in aid to Mr. Muhammad Hanif Butt S/o Abdul Hameed, H.No. 3330, Inside Lohari Gate, Lahore	100,000	
474	Grant in aid to Mr. Abdul Ali S/o Qaiser Khan, Mauza Chauther, Tehsil Sanjavi, Balochistan	50,000	
475	Grant in aid to Mst. Zubaida Bibi w/o Muhammad Aslam, H.No.38-24, Javed Colony, Bahawalpur	50,000	
476	Grant in aid to Mr. Allah Ditta S/o Abdul Sattar, Mina Santika P.O. Tehsil and District Bahawalnagar	50,000	
477	Grant in aid to Mr.Arif Hussain S/o Amir-ud-Din, H.No. 10, St.No.5, Katchi Abadi, Banipur, Lahore	50,000	
478	Grant in aid to Mr. Muhammad Ali S/o Sh. Abdul Rehman, H.No.16, St.No.7, Faiz Bagh, Lahore	200,000	

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
479	Grant in aid to Mr. Muhammad Akbar S/o Lal Din, H.No.227-A, LDA, Mughalpura, Lahore	75,000	
480	Grant in aid to Mr. Abdul Aziz S/o Khuda Bakhsh, Mohallah Kot Nihal, Raiwind Road, Lahore	50,000	
481	Grant in aid to Mst. Yasmeen w/o Muhammad Riaz, Muhallah Islampura, Suk Naheer, Baghbanpura, Lahore	50,000	
482	Grant in aid to Mr. Muhammad Anwar Aziz S/o Aziz Mir Bhatti, H.No.9, Rubani St. No. 17, Khalil Park, Dholanwal	50,000	
483	Grant in aid to Ms. Sobia Sajjad w/o Sajjad Ahmad, H.No.81, Rehman St. No.7, Bandrath Road Lahore	50,000	
484	Grant in aid to Mst. Mehr Fatima Khatoon wd/o Abdullah Khan, Muhammad Ali Town Niazi Masjid Pind Rajputan, Lahore	50,000	
485	Grant in aid to Mr. Muhammad Asghar S/o Rana Wali Muhammad, Jinnah Chowk, Dhalay Gala, Gujranwala	100,000	
486	Grant in aid to Mr. Faqeer Muhammad S/o Niaz Muhammad, Block-D, Gawala Colony, P.O. Ismailnagar, Lahore	50,000	
487	Grant in aid to Mst. Guddi Masih wd/o Niamat Masih, H.No. 181-A, LDA Quarters, Walton Road, Lahore	100,000	
488	Grant in aid to bereaved families of the 6 deceased students who were lost their lives in a sad incident at Sahiwal	1,800,000	
489	Grant in aid to Mst. Zakiya Shahid w/o Mirza Shahid Javed Anjum, C/o Irfan General Store, Niaz Baig, Lahore	100,000	
490	Grant in aid to Mst. Parveen Safdar w/o Safdar Hussain, H.No. 428, Block No. 5, Green Town, Lahore	50,000	
491	Grant in aid to Mr. Din Muhammad S/o Rehmat Ali, H.No. 1843, St.Islamia, Mohallah Gosaiyan Wala, D.I. Khan	50,000	
492	Grant in aid to Mst.Yasmeen, H.No.13-A, Block No. B-III,Gujarpura, Lahore	50,000	
493	Grant in aid to Mr. Asad Ullah S/o Abdul Latif, Firdous Park, Sant Nagar, Lahore	50,000	
494	Grant in aid to Mr. Muhammad Imran S/o Muhammad Iqbal, H.No. 8-A, Muslim Gunj, Kachoopura, Lahore	50,000	

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
495	Grant in aid to Mr. Muhammad Rashid Zaki S/o Sufi Zaki-ud-Din, Ward No. 11, Tehsil Yazman, District Bahawalpur	100,000	
496	Grant in aid to Hafiz Muhammad Talha S/o Ch. Khadim Hussain, H.No.68, Model Town, Bahawalpur	100,000	
497	Grant in aid to Mst. Shakeela w/o Pervaiz Shakir, H.No. 14-A, Data Nagar, Badami Bagh, Lahore	100,000	
498	Grant in aid to Syed Muhammad Wajid Hussain Bhukhari S/o Syed Muhammad Jaffar Shah Bukhari, Bahawalpur	100,000	
499	Grant in aid to Mr. Ahmad Adnan Khan S/o Prof. Ajmal Khan, H.No. 170-E, Tajpura Scheme, Lahore Cantt.	650,000	
500	Grant in aid to Mst. Ramzana Bibi w/o Arshad Ali, Haji Di Khuhi Glaxo, Ferozepur Road, Lahore	50,000	
501	Grant in aid to Mst. Pathani Bibi wd/o Bashir Ahmed, Chak No.81-82/10-R, Khanewal	50,000	
502	Grant in aid to Mr. Muhammad Akram S/o Malik Wasaya, H.No. 200, Rehmat Colony, Bahawalpur	100,000	
503	Grant in aid to Mr. Muhammad Mohsin S/o Muhammad Mashooq, Shahdara, Model Town, Bahawalpur	100,000	
504	Grant in aid to Mr. Sultan Ahmed Baloch S/o Mushtaq Ahmed Baloch, Basti Ameer Khan, Bhakkar	50,000	
505	Grant in aid to Mr. Rehmat Ullah S/o Shahbaz, Chak No. 9/GD, Tehsil Renala Khurd, Okara	50,000	
506	Grant in aid to Mr. Faiz Ahmed Faiz S/o Abdul Majeed, Ghareeb Abad Colony, Bahawalpur	75,000	
507	Grant in aid to Mst. Sadia Liaqat, H.No.2, Block-G, Pakistan Mint, Baghbanpura, Lahore	100,000	
508	Grant in aid to Mr. Haq Nawaz S/o Noor Muhammad, Tehsil Khairpur Tamewali, Bahawalpur	150,000	
509	Grant in aid to Mr. Maqsood Ahmed S/o Malik Allah Diwaya, 130/B, Cheema Town, Bahawalpur	100,000	
510	Grant in aid to Mr. Muhammad Yaseen S/o Ghulam Muhammad, H.No.4, St.No. 15, Bakar Mandi, Lahore	50,000	
511	Grant in aid to Mr. Muhammad Amin S/o Shahab Din, H.No.15, St.No.7, Shahdara, Lahore	50,000	

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
512	Grant in aid to Mr. Muhammad Altaf S/o Riaz Ahmed, H.No. B-IV/376 inside Dera Gate, Bahawalpur	100,000	
513	Grant in aid to Bahawalpur Deaf Sports Association, H.No. 288/107, Aziz Abad Colony, Bahawalpur	500,000	
514	Grant in aid to Mr. Muhammad Sadiq Hashmi S/o Farzand Ali Hashmi, Awami Colony, Mela Bazaar, Bahawalpur	100,000	
515	Grant in aid to Mr. Muhammad Sohaib S/o Hafiz Sharaf Din, H.No. 548/42, Lari Adda, Khairpur Tamey Wali, Bahawalpur	100,000	
516	Grant in aid to Mr. Muhammad Nawab Shib, Androon Mouchi Gate, Lahore	50,000	
517	Grant in aid to Mr. Muhammad Liaqat Ali S/o Ghulam Rasool, H.No. 1/759, Chow Nawab Sahib, Mochi Gate, Lahore	50,000	
518	Grant in aid to Mr. Abdul Haq S/o Abdul Rauf, H.No.77/11, Shera Kot Bund Road, Lahore	50,000	
519	Grant in aid to Mr. Sajjad Ahmed S/o Muhammad Bashir Ahmed, Chak No. 221/RB, Kalasnan Wala, Faisalabad	300,000	
520	Grant in aid to Mr. Shoukat Ali S/o Charagh Din, Mouza Nangrol, Kahna Kaacha, Railway Station, Lahore	50,000	
521	Grant in aid to Ms. Zaib-un-Nissa, H.No.16, St.No. 58, Tezab Ahata, Lahore	50,000	
522	Grant in aid to Syed Aftab Hussain Shah S/o Syed Hameed Hussain Shah, Manawan P.O. Khas, Lahore Cantt	50,000	
523	Grant in aid to Mr. Abdul Ghafoor S/o Muhammad Sarwar, Bakhat Pur, Tehsil Daska, Sialkot	50,000	
524	Grant in aid to Mr. Muhammad Tariq S/o Muhammad Sarwar, Islamia College Road, Gujranwala	50,000	
525	Grant in aid to Mr. Syed Zahid Hussain Gongga S/o Syed Sabir Hussain, H.No.25, Kanal Park, Gulberg, Lahore	50,000	
526	Grant in aid to Muhammad Naseem S/o Ghulam Muhammad, Datanagar, Badami Bagh, Lahore	50,000	

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
527	Grant in aid to Mr. Shahzad Muhy-ud-Din Butt, H.No. 22, St.No.10, Mohallah Faiz Bagh, Lahore	50,000	
528	Grant in aid to Ch. Muhammad Aslam S/o Burhan Ahmed, Chak No. 197, P/O Khas, Faisalabad	50,000	
529	Grant in aid to Mr. Muhammad Ali Chughtai S/o Javed Iqbal Chughtai, Flaming Road, Lahore	50,000	
530	Grant in aid to Mst. Nasreen Bibi D/o Salawat Ali, H.No.1, St.No.34, Tariq Road, Ghari Sahu, Lahore	50,000	
531	Grant in aid to Mrs. Hina Shehzadi w/o Waheed Ahmed, WAPDA Road, Suk Nahar Shalimar Town, Lahore	50,000	
532	Grant in aid to Mr. Siddiq Ullah S/o Muhammad Zarren, H.No.226/LDA, Mughalpura, Lahore	100,000	
533	Grant in aid to Mr. Abdul Hakeem Asad S/o Jam Abdul Ghani, Hajipur, Tehsil Jampur, District Rajanpur	50,000	
534	Grant in aid to Mr. Muhammad Shafique S/o Khushi Muhammad, St.No.4, Mohallah Farooqabad, Bahawalnagar	50,000	
535	Grant in aid to Mr. Muhammad Arshad S/o Ghulam Rasool, Muslim Chak P.O. Anwar Industry, Gujranwala	200,000	
536	Grant in aid to Mr. Muhammad Zaman S/o Abdul Rehman, near Blind Sunrise School near Baba Chattri Wala, Lahore	50,000	
537	Grant in aid to Syed Esar Hussain Shah S/o Syed Sirdar Hussain Shah, H.No. 219, Shahbagh, Lahore	100,000	
538	Grant in aid to Mr. Raza Muhammad S/o Panah Muhammad, 124/17, Shadab Colony, Allama Iqbal Road, Lahore	50,000	
539	Grant in aid to Mr. Syed Mubashir Ali S/o Syed Raza Gillani, H.No. 48, Alfalah Park, Sabzazar Scheme, Lahore	50,000	
540	Grant in aid to Mst. Parveen Akhtar wd/o Muhammad Hanif, St.No.22, Masjid Ghore Shah, Shahdara Town, Lahore	50,000	
541	Grant in aid to Mr. Arsalan Qamar Din S/o Qamar-ud-Din, Fazlia Colony, Katchi Abadi, Lahore	50,000	
542	Grant in aid to Mst. Urwa Ahmed D/o Ahmed Din, H.No.57, St.No.1, Siraj Din Park, Amir Road, Lahore	100,000	

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
543	Grant in aid to Syed Azmat Nawaz S/o Mian Meraj Din, 29-1 Madina Colony, Gulshan Ravi, Lahore	100,000	
544	Grant in aid to Mst. Naheed Khanum w/o Syed Muhammad Najam Zaidi, 127-Hanza Block, Allama Iqbal Town, Lahore	50,000	
545	Grant in aid to Muhammad Hafeez Khan S/o Muhammad Shafi Khan, H.No.38, GOR-I, Gaf Road, Lahore	50,000	
546	Grant in aid to Mr. Muhammad Shahzad S/o Muhammad Mushtaq, H.No.281, LDA, Gulberg-III, Lahore	50,000	
547	Grant in aid to Mr. Hameed Ullah Khan S/o Sahib Zaba Khan, Ravi Floor Mills, Badami Bagh, Lahore	50,000	
TOTAL FINANCIAL ASSISTANCE		342,945,000	
GRANT IN AID FOR LOSS OF BUSINESS			
1	Grant in aid in favour of Inam-ul-Haq on account of displacement, loss of buisness and value of structre, Gawalmandi, Lahore	8,000,000	
2	Grant in aid in favour of Mr. Naimat Ullah Khan S/o Muhammad Zaman Khan, Layyah	100,000	
3	Grant in aid in favour of Mr. Ali Muhammad Shakir Mayo S/o Sheru Khan, P.O. Matto Tali Shujaabad, Multan	100,000	
4	Grant in aid to Mr. Abdul Rasheed S/o Muhammad Musa, Chak Shahana, 58/10-R, Khanewal	50,000	
TOTAL LOSS OF BUSINESS		8,250,000	
GRANT IN AID FOR PURCHASE OF MOTOR CYCLES / RIKSHAWS			
1	Grant in aid in favour of Mr. Aziz-ur-Rehman S/o Karim Bakhsh, Bahawalpur for Tri Motor Cycle	55,000	
2	Grant in aid in favour of Syed Jameel Akhtar S/o Syed Abdul Khaliq, Bahari Colony, Sahiwal	80,000	
3	Grant in aid in favour of Syed Zakir Hussain Gillani S/o Syed Ghulam Sarwar Shah, Bahawalpur	80,000	
4	Grant in aid to Mr. Muhammad Sher S/o Muhammad Ramzan, Mohallah Al-Noor Town, Walton, Lahore	80,000	
5	Grant in aid to Mr. Muhammad Bashir S/o Feroz Din, New District Complex, Okara	55,000	

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
6	Grant in aid for payment to Punjab Small Industries Corporation, Lahore	93,000	
7	Grant in aid in favour of Mr. Muhammad Imran S/o Muhammad Ali, Data Nagar, Badami Bagh, Lahore	60,000	
8	Grant in aid in favour of Mr. Waqas Ghafoor, R/o H.No. 46/3, St. No. 6, Jahangir Park, Baghbanpura, Lahore	60,000	
9	Grant in aid to Mr. Ghulam Hassan S/o Ghulam Qadir, Basti Theeman Wali, Lale Wala, Lodhran	60,000	
10	Grant in aid to Mr. Muhammad Jamil S/o Haji Muhammad Siddique, Shadbagh Colony, Nankana Sahib	150,000	
11	Grant in aid to Mr. Mohsin Rasheed S/o Abdul Rasheed, H.No.72-A, Habib Park, More Samanabad, Lahore	150,000	
12	Grant in aid in to Mr. Shafique-ur-Rehman S/o Abdul Rashid, H.No. BX-178, St.No. S.M. New Sadiq Colony, Bahawalpur	60,000	
13	Grant in aid in to Mr. Qurban Ali S/o Muhammad Ali, H.No.15, St.No.6, Badami Bagh, Lahroe	60,000	
14	Grant in aid to Mr. Muhammad Hafeez Minhas S/o Muhammad Rafique District,Lahore.	60,000	
15	Grant in aid to Mr. Muhammad Ajmal S/o Haji Afzal Muhammad, Basti Mastiyan Mouza Dera Izzat, Bahawalpur	60,000	
16	Grant in aid to Mr. Ata-ul-Haq Qasimi, H.No. 133/B-VIII, Ittehad Colony, Block-8, Alipur, Muzaffargarh	50,000	
17	Grant in aid to Mr. Muhammad Nasir S/o Mr. Muhammad Younas, Ameer-ud-Din Park, Mughalpura, Lahore	60,000	
18	Grant in aid to Mr. Muhammad Amir S/o Ghulam Farid, P.O. Samia Tehsil Karor, District Layyah	60,000	
19	Grant in aid to Mr. Bilal Ahmed S/o Pir Bakhsh, Ahsan Kacha, Mossn Shah, Tehsil Karror Lal Essan, Layyah	60,000	
20	Grant in aid to Mst. Rani Aslam w/o Muhammad Aslam, H.No. 430/260, Chungi Amer Sidhu, Lahore	75,000	
21	Grant in aid to Mst. Nargis Naz w/o Nasir Ali, H.No. 858, St. No. 71, Mohallah Baza, Sadar Bazar, Lahore	50,000	
22	Grant in aid to Mr. Muhammad Iqbal S/o Gaman Khan, Habib Colony, Gulberg Road, Bahawalpur	100,000	
TOTAL PURCHASE OF MOTOR CYCLES		1,618,000	

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
GRANT IN AID FOR ACCIDENTS / FIRE INCIDENTS / BURNT SHOPS & HOUSES			
1	Grant in aid in favour of Mst. Razaqat Bibi Wd/o Amanat Ali, Faisalabad	50,000	
2	Grant in aid in favour of Mst. Abida Hameed wd/o Hameed Asghar, Allama Iqbal Town, Lahore	100,000	
3	Grant in aid in favour of Mr. Munir Masih S/o Jagira Masih, Defence Road, Lahore	200,000	
4	Grant in aid in favour of Mst. Haleema Begum wd/o Late Matloob Hussain, Lahore Cantt.	300,000	
5	Grant in aid in favour of legal heirs of deceased Mr. Muhammad Aslam S/o Muhammad Ramzan, Lahore	425,000	
6	Grant in aid in favour of Mst. Irshad Bibi wd/o Nazir Ahmad, Layyah	500,000	
7	Grant in aid in favour of Mr. Ashiq Ali S/o Noor Muhammad Shad Bagh, Lahore	300,000	
8	Grant in aid in favour of Mrs. Rukhsana Abbas wd/o Mr. Abbas, Data Gunj Baksh Town, Lahore	300,000	
9	Grant in aid in favour of Mr. Ali Shan S/o Mir Zaman who was injured in bomb blast at Pir Wadhai, Rawalpindi	75,000	
10	Grant in aid in favour of M/s Bilal Ahmad and Rashid Waseem as they were injured during bomb blast in D.G. Khan	100,000	
11	Grant in aid to Mr. Shams ul Anwar, as his son was murdered, Rawalpindi	200,000	
12	Grant in aid to Mst. Zubaida Bhatti w/o Ahmed Din, Khokhar Road, Badami Bagh, Lahore	100,000	
13	Grant in aid to the affectees of shops / property loss due to bomb blast on Hazrat Baba Farid-ud-Din, Pakpattan	1,010,000	
14	Grant in aid to Mr. Falak Sher Alias Falka S/o Alla Dawaya, Eidgah Shahdra Road, Multan City	100,000	
15	Grant in aid to Mst. Shakeela wd/o Muhammad Pervaiz Shakir, Data Nagar, Lahore	100,000	
16	Grant in aid to Ms. Madiha Aslam w/o Muhammad Aslam, Taqipur, P.O. Batapur, Lahore	300,000	
17	Grant in aid to Mr. Ali Muhammad S/o Amir Ali, Taqipur, P.O. Batapur, Lahore	300,000	
18	Grant in aid to Mr. Muhammad Aslam S/o Ali Muhammad, Taqipur, P.O. Batapur, Lahore	300,000	

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
19	Grant in aid to Mr. Nadeem Sarwar S/o Muhammad Sarwar, P.O. Chhangla Ghummi, Abbotabad	100,000	
20	Grant in aid to Mr. Muhammad Fayyaz S/o Sawar Qazi, P.O. Chhangla Ghummi, Abbotabad	300,000	
21	Grant in aid to the legal heirs of deceased Syed Nazir Hussain Shah, Assistant, TMA Malikwal, Mandi Bahauddin	300,000	
22	Grant in aid to Mr. Muhammad Usman and Habib ur Rehman, Lahore	400,000	
23	Grant in aid to Mr. Muhammad Naeem S/o Abdul Ghani, Sangla Hill, Nankana Sahib. Shop Burnt	150,000	
24	Grant in aid in favour of legal heirs of 2-deceased persons and 8-injured persons, Mianwali	1,000,000	
25	Grant in aid in favour of Mr. Muhammad Jamshed S/o Muhammad Sharif, Qila Gujar Singh, Lahore	100,000	
26	Grant in aid in favour of the bereaved family of Ansa Bibi D/o Mr. Muhammad Shahzad, District Kasur	300,000	
27	Grant in aid in favour of Mr. Ghulam Fareed S/o Allah Wassaya, Tehsil Khairpur Tamiwali, Bahawalpur. House burnt	100,000	
28	Grant in aid in favour of legal heirs of the deceased person of the sad incident of law & order in Gujar Khan	300,000	
29	Grant in aid in favour of legal heirs of the 6 deceased persons & 4 injured persons of the incident took place Loi Bher, Islamabad	2,000,000	
30	Grant in aid in favour of bereaved family of Mr. Imam Bakhsh S/o Sohanra, Kot Adu, district Muzaffargarh	100,000	
31	Grant in aid in favour of Mst. Hajran Bibi wd/o Muhammad Rafique, Green Town, Lahore	300,000	
32	Grant in aid in favour of Syeda Samina Abbas wd/o Syed Ali Abbas, Johar Town, Lahore	100,000	
33	Grant in aid in favour of legal heirs of deceased person Mr. Aimal Khan S/o Munawar Khan, Rawalpindi	500,000	
34	Grant in aid in favour of Mst. Noshaba Gulastar wd/o Mr. Muhammad Gulastar, Ex-Frash, S&GAD, Lahore	100,000	
35	Grant in aid in favour of Mr. Khadim Hussain S/o Muhammad Sharif, r/o Mauza Lakho Baryar, Kasur	75,000	

(FUND NO. PC21031) MISCELLANEOUS - FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
36	Grant in aid in favour of Ms. Shamim Akhtar alias Shahzadi Kabeer, Samanabad, Lahore	200,000	
37	Grant in aid in favour of Mr. Abdul Ghafoor S/o Nihal, H. NO. 22, St. No. 10, Multan Road, Lahore	100,000	
38	Grant in aid in favour of Abdul Yaseen S/o Fazal Khan, owner of Kiran Cold Bar, Talagang, Distt. Chakwal	100,000	
39	Grant in aid in favour of legal heirs of 6 deceased & 2 injured persons during an accident at Talagang Mianwali Rd.	1,300,000	
40	Grant in aid in favour of Mr. Shabbir, R/o H.No. 13, St. No. 45, behind Crown Marriage Hall, Baghbanpura, Lahore	1,000,000	
41	Grant in aid in favour of Agha Azhar Ali S/o Agha Muhammad Ismail, H.No. 24, 99-Railway Road, Lahore	100,000	
42	Grant in aid in favour of Mst. Riffat Jabeen wd/o Muhammad Rafi S/o Ilam Din a Jeweller of Icchra Lahore who died in Police Custody	1,000,000	
43	Grant in aid in favour of legal heirs of one deceased adult women, two minor girls and boy who were injured, Sheikhpura	450,000	
44	Grant in aid in favour of Mst. Mumtaz Raees w/o Raees Ahmad, Said Mitha Bazar, Inside Lohrari Gate, Lahore	50,000	
45	Grant in aid to the victims of bomb blasts at SIA Building, 45-K, Block Model Town, Lahore	600,000	
46	Grant in aid to the victims of bomb blast at Prade Land Mosque, Rawalpindi on 04-12-2009	2,800,000	
47	Grant in aid to Mr. Riasat Masih S/o Khushi Masih, Sialvi Town, St. No. Side-B, Nowshera Road, Gujranwala	75,000	
48	Grant in aid to Syed Deedar Hussain Shah S/o Syed Fazal Hussain Shah, P.O. Barraain Tehsil Kotli Sattian, Rawalpindi	75,000	
49	Grant in aid to the legal heirs of a deceased persons died due to dengue fever	121,500,000	
50	Grant in aid to the legal heirs of the deceased and injured persons of the incident of bomb blast in district Gujrat	2,050,000	
51	Grant in aid to Mr. Muhammad Ikram S/o Meraj Din, Taqi Plaza, Chowk Murree Road, Rawalpindi	100,000	
52	Grant in aid to Mr. Muhammad Zubair S/o Lala, St. No. 10, Dholanwala, Multan Road, Lahore	75,000	

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
53	Grant in aid to Ms. Rukhsana Kausar, 11-Cooper Road, Katchi Abadi Usama School, Lahore	200,000	
54	Grant in aid to legal heirs of the deceased Mr. Abdul Rehman, Phullarwan Mauza Gulshan Distt. Sargodha	500,000	
55	Grant in aid in favour of Ch. Nazir Ahmad S/o Ch. Babu Muhammad Latif, P.O. Guleha St. New Murree, Distt. Rawalpindi	100,000	
56	Grant in aid to Mr. Muhammad Shabbir S/o Muhammad Bashir, H.No. 192/38, Gulzar-e-Madina, Gujranwala	100,000	
57	Grant in aid to Mr. Ali Rizwan Rauf S/o Abdul Rauf al Maroof Shahid Hero, Ziazi Chowk, Khanewal	71,000	
58	Grant in aid to Mr. Muhammad Irshad Hussain F/o the deceased Mr. Muhammad Rashid Hussain, Icchra, Lahore	300,000	
59	Grant in aid to the victims of bomb blast adjacent to Shalimar Hotel Rawalpindi Cantt on 02-11-2009	5,025,000	
60	Grant in aid to Mr. Muhammad Latif Pasha S/o Saeed Ahmed as his shop burnt in Shah Alam Market, Lahore	550,000	
61	Grant in aid to Mr. Ejaz Ahmed S/o Siraj Din, St.No.5, Mohallah Islampura, Safdar Abad, Sheikhpura	50,000	
62	Grant in aid to Mr. Muhammad Nawaz S/o Muhammad Ramzan, Bahar-e-Madina, Ratta Bajwa, Gujranwala	50,000	
63	Grant in aid to Mr. Muhammad Bashir S/o Akbar Khan, District Mansehra, Khyber Pakhtun Khawa	300,000	
64	Grant in aid of legal heirs of the 6-deceased persons of the family of Mr. Muhammad Arif, Rawalpindi	1,000,000	
65	Grant in aid to Mr. Shahid Hussain Kazmi, H.No.1458/B-II, China Scheme, Lahore	500,000	
66	Grant in aid to Mst. Khursheed Begum wd/o Rab Nawaz Khan, Ward No. 15, Layyah	100,000	
67	Grant in aid to Mr. Rashida Dilawar w/o Dilawar Hussain, H.No.17, St. No. 16, Qila Gujar Singh, Lahore	50,000	
68	Grant in aid to Mr. Luqman Hakim S/o Abdul Rehman, r/o Rahdari, Tehsil Noorpur, District Khushab	50,000	

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
69	Grant in aid to Mr. Asghar Ali S/o Ahmad Shah, Head Khokhran, Dinga Kharian, Gujrat	300,000	
70	Grant in aid to Ch. Shamshad Ahmad S/o Ch. Muhammad Sharif, Zia Shaheed Chowk, Khanewal	100,000	
71	Grant in aid to Mst. Khalida Parveen M/o deceased Asad Umar & Legal heirs of deceased Rukhsana Parveen, Lahore	1,000,000	
72	Grant in aid to Malik Muhammd Shafique, Lohi Bher, Islamabad / Rawalpindi	300,000	
73	Grant in aid to Mr. Muhammad Iqbal S/o Muhammad Ameen, Ameer Abad, Tehsil Darya Khan, Bhakkar	300,000	
74	Grant in aid to Mr. Muhammad Rafique S/o Muhammad Sharif, Kumharan Wala, St. No.3, Naseer Abad, Multan	150,000	
75	Grant in aid in favour of legal heirs of 15 deceased and 52 injured persons in the bomb blast took place at Khanpur City, R.Y.Khan	9,500,000	
76	Grant in aid in to Mr. Sher S/o Sadoro, Chak No. 277-1-L, Cholistan District Rahimyar Khan	300,000	
77	Grant in aid in to Mr. Shah Zaib S/o Muhammad Ashraf, Vill. Kalichpur, Khambi, Gujrat	50,000	
78	Provision of funds as block allocation for compensation to the affecttes in the aftermath attack in Lahore in future	10,000,000	
79	Grant in aid to Mr. Khurshid Ahmad S/o Nawab Din, Mohallah Ghazipura, Pasrur Road, Sialkot	100,000	
80	Grant in aid to Mst. Zarbeen Akhtar wd/o Aziz-ur-Rehman, H.No. CB-124-Westridge Valley, Rawalpindi	500,000	
81	Grant in aid to Mst. Najia w/o Mohammad Yamin, H.No. 4, St. No. 3, Bahar Colony No. 2, Kot Lakhpat, Lahore	100,000	
82	Grant in aid to Syed Ali Rizvi, Flat No. 283/2-F, Maqsood Plaza, Johar Town, Lahore	50,000	
83	Grant in aid to legal heirs of Sheikh Naeem (deceased) victim of the bombblast of Qasim Bela, Multan	500,000	
84	Grant in aid to Mr. Ibrahim as he has lost his eyesight due to spray of acid in his eyes by his enemeies at Nankana	500,000	
85	Grant in aid in favour of Mst Nasreen Bibi W/o Akbar Masih Islamia Park, Pooch Road Lahore	1,000,000	

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
86	Grant in aid to Mr. Muhammad Saleem S/o Syed Muhammad, Kali Balo Zae, Kahno Zae, Tehsil Karezat, Pishin	50,000	
87	Grant in aid to Mr. Noor Ullah S/o Abdul Razzaq, Kali Balo Zae, Kahno Zae, Tehsil Karezat, Pishin	50,000	
88	Grant in aid to Sheikh Khalid Mahmood S/o Sheikh Muhammad Faazal, Mohallah Sheikhan Wala, Jamkay Cheema, Sialkot	200,000	
89	Grant in aid to legal heirs of deceased Ms. Sumera D/o Fazal Din, H.No.12, St.No.4, Sanda Khurd, Lahore	200,000	
90	Grant in aid to 3 affectees of fire incident at Mochi Gate / Shah Alam Market, Lahore	700,000	
91	Grant in aid to Mr. Muhammad Iqbal S/o Fazal Elahi, Koh-e-Noor Bedding Store, Hospital Road, Chakwal	500,000	
92	Grant in aid to Mr. Muhammad Riaz S/o Muhammad Ali, Chalees Fata Bazar near, Pasban Colony, Gujranwala	100,000	
93	Grant in aid to Mr. Mukhtar Ahmad Shad (A TV Artist) S/o Feroze Din, Mustafabad, Dharampura, Lahore	75,000	
94	Grant in aid to Mr. Muhammad Latif S/o Anwar Khan, Village Deedwal, Tehsil & District Chakwal	75,000	
95	Grant in aid in favour of owners of the damaged houses regarding collapse of factory at Karak, Multan Road, Lahore	4,500,000	
96	Grant in aid to Mr. Muhammad Aziz-ur-Rehman S/o Allah Yar, P.O. Karpala, Khushab	75,000	
97	Grant in aid to Mr. Ejaz-ul-Haq S/o Qamar Din, H.No. 2, St. No.30, Misri Shah Sultan Pura, Lahore	100,000	
98	Grant in aid to Mehr Falak Sher S/o Muhammad Yasin, H.No.3, St. No.3, Kot Khawaja Saeed, Lahore	100,000	
99	Grant in aid in favour of legal heirs of Syed Ishtiaq Ali Zaidi, Rawalpindi	500,000	
100	Grant in aid in favour of the affected family incident of building collapse at Churi Sarai Inside Dehli Gate, Multan	300,000	
101	Grant in aid in favour of Mr. Naveed Ahmed S/o Abdul Hameed, Elah Abad, Tehsil Chunian, District Kasur	100,000	

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
102	Grant in aid to Sh. Azeem Ahmed S/o Sh. Jameel Ahmed, St. No.8, Ghausia Colony, Zarar Shaheed Road, Lahore	200,000	
103	Grant in aid to Mst. Rukhsana Sarwar Ghouri wd/o Ghulam Sarwar Ghouri, Javed Shaheed Gurj Qilla South, Gujrat	200,000	
104	Grant in aid to Mr. Muhammad Ibrahim S/o Sardar Ahmad, H.No. 22, Karamat Colony, Chungi Multan Road, Lahore	300,000	
105	Grant in aid to Mr. Muhammad Asif S/o Muhammad Ali, H.No.14/13, Mohallah Sidaqat Park, Sanda Road, Lahore	50,000	
106	Grant in aid to Mr. Waheed-ur-Rehman S/o Shafique-ur-Rehman, H.No. 27, St.No. 24, Shahab Din Road, Lahore	100,000	
TOTAL FIRE INCIDENTS ETC.		184,731,000	

GRANT IN AID FOR EDUCATION EXPENSES

1	Grant in aid in favour of Ms. Kinza Farooqi d/o Marif-ul-Haq Farooqi, Gulberg-III, Lahore	50,000	
2	Grant in aid in favour of Mst. Sehrish Ijaz D/o Ijaz Ahmed, Chaklala, Rawalpindi	100,000	
3	Grant in aid in favour of Hafiz Muhammad, Top position holder in Matriculation Exam. 2009, Shahdara, Lahore	345,000	
4	Grant in aid in favour of Mr. Muhammad Irfan S/o Allah Ditta, P.O. Tibba Sultan Pur, Tehsil Mailsi, Vehari	65,000	
5	Grant in aid to Mst. Parveen Khanum, Sardar Mukhtar House, Babar Town, Gulberg Colony, Kasur	80,000	
6	Grant in aid to Hafiz Muhammad Yaseen S/o Riaz Ahmad, Chak No. 19/R, Okara	200,000	
7	Grant in aid to Ms. Kinza Farooqi d/o Marif-ul-Haq Farooqi, 416-A/3, Gulberg-III, Lahore	50,000	
8	Grant in aid to Mst. Parveen Khanum, Babar Town, Gulberg Colony Qaddi Wing Road, Kasur	80,000	
9	Grant in aid to Mr. Muhammad Hassan Hasnain S/o Muhammad Abideen, Tehsil Bumba, Baltistan	50,000	
10	Grant in aid in to Mr. Muhammad Mughees S/o Muhammad Boota, Lahore	315,000	

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
11	Grant in aid to Mst.Farzana Sohail W/o Sohial Anwar Wasan Pura ,Lahore.	345,000	
12	Grant in aid to Hafiza Sana Fatima d/o Zahid Hameed, Chak No. 143/6-R, P.O. Khas Faqirwali, Bahawalnagar	700,000	
13	Grant in aid to Mr. Ali Hassan S/o Muhammad Nadeem, H.No.1, St.No.14, Mohallah Attaullah St. Mozang, Lahore	50,000	
14	Grant in aid to Mr.Ali John S/o Qamar Javed, H.No.8, St.No. 33, Nawab Colony, Misri Shah, Lahore	60,000	
15	Grant in aid to Hafiz Imtiaz Sheikh a student of Pharm D, for financial assistance for travelling, Lahore	100,000	
16	Grant in aid to Miss Neelam Aashi D/o Allah Ditta, Sehjowal Chak No. 11, Pattoki, District Kasur	50,000	
17	Grant in aid in favour of Mr. Muhammad Faizan S/o Muhammad Rizwan, District Gujrat.	106,000	
18	Grant in aid to Ms. Iffat Zahra D/o Ijaz Hussain, H.No. 35, St. No.3 Nawab Colony, Sargodha	75,000	
19	Grant in aid to Ms. Annum Khalid D/o Khalid Majeed, H.No.12, National Town, Sanda Road, Lahore	50,000	
20	Grant in aid to Mr. Asim Abdullah Khawar S/o Hassan-ul-Mumtaz Khawar, H.No.39, Esa Colony, R.Y. Khan	100,000	
21	Grant in aid in favour of Miss. Saima Saleh D/o Muhammad Saleh, Opposite Block No. 402, Engine Shed, Lahore	50,000	
22	Grant in aid in favour of Qari Riaz Muhammad, H.NO.16, St. No. 15, Shahdara, Lahore	150,000	
23	Grant in aid to Rana Abdul Wahed, H.No.5, Civil Line, Kachehri Road, District Sialkot	533,000	
24	Grant in aid to Ms. Shahida Malik D/o Malik Dur Muhammad, H.No. 25C/B, Adil Town, Bahawalpur	50,000	
25	Grant in aid to Mr. Hamza Khalid S/o Muhammad Khalid Jamil, H.No.31, Prem St.No.4, Railway Road Lahore	50,000	
26	Grant in aid to Ms. Sobia Talib D/o Talib Hussain, H.No. B-1, Karmabad Wahdat Road, Lahore	50,000	
TOTAL EDUCATION EXPENSES		3,854,000	

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
GRANT IN AID TO PRESS CLUBS / BARS			
1	Grant in aid in favour of DBA Narowal and for the general welfare of the Bar, Narowal	800,000	
2	Grant in aid in favour of Lahore High Court, Lahore for disbursement to the Bar Association in Punjab	20,000,000	
3	Grant in aid to Press Club, Layyah	1,500,000	
TOTAL PRESS CLUBS / BARS		22,300,000	
RAMZAN PACKAGE / MODEL / ITWWAR BAZAR			
1	Grant for establishment of Model Juma / Itwar Bazars at Sabzazar, Lahore	10,000,000	
2	Grant in aid for the establishment of 8 Model Bazaars Phase-II in different districts	90,000,000	
3	Grant in aid for the constitution of committee on Juma / Itwar Bazaars in district Bahawalpur & Rawalpindi	12,974,000	
4	Grant for establishment of Model Juma / Itwar Bazars at Raiwind and Herbanspura	20,000,000	
5	Grant in aid for establishment of Model Juma / Itwar Bazaars at Sargodha and Gujrat	16,764,000	
6	Grant in aid for establishment of Model Juma / Itwar Bazaars at Sabzazar, Lahore	16,390,000	
7	Grant for establishment of Model Juma / Itwar Bazars at T.T. Singh, Sargodha, Gujrat and Faisalabad	45,596,000	
8	Grant in aid for the establishment of Model Juma / Itwar Bazaar, Jhang Road, Faisalabad	18,775,000	
9	Grant in aid for construction / establishment of Model Juma / Itwar Bazaar, T.T. Singh	10,057,000	
10	Grant for Ramdan Plan 2011 and setting up fair price shops for Agricultural Commodities	60,000,000	
TOTAL RAMZAN BAZARS		300,556,000	
GRANT OF CASH AWARD			
1	Cash award in favour of DCOs Hafizabad, Gujrat, Faisalabad and R.Y. Khan	160,000	
2	Grant in aid to 10 officers of the Government of the Punjab on account of outstanding performance as a civil servants	500,000	
TOTAL CASH AWARD		660,000	

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
HOUSE LISTING OPERATION			
1	Grant in aid to the concerned field staff who have been actually engaged for House Listing Operation 2011, Rajanpur	5,059,000	
2	Grant in aid to the concerned field staff who have been actually engaged for House Listing Operation 2011, Gujrat	15,235,000	
3	Grant in aid to the concerned field staff who have been actually engaged for House Listing Operation 2011, Rawalpindi	1,819,000	
4	Provision of funds for distribution to the concerned field staff who have been engaged for House Listing Operation in District Bhakkar	9,649,000	
5	Grant in aid to the concerned field staff who have been actually engaged for House Listing Operation 2011, Sargodha	116,000	
6	Grant in aid to the concerned field staff who have been actually engaged for House Listing Operation 2011, Chiniot	4,108,000	
7	Grant in aid to the concerned field staff who have been actually engaged for House Listing Operation 2011, Lahore	29,000	
8	Grant in aid to the concerned field staff who have been actually engaged for House Listing Operation 2011, Bahawalpur	1,501,000	
TOTAL HOUSE LISTING OPERATION		37,516,000	
GRANT IN AID FOR VARIOUS WASAs			
1	Grant in aid to WASA Gujranwala for the payment of POL, Salaries of Staff, Pension, Gujranwala	66,006,000	
2	Grant in aid to WASA Gujranwala for operational shortfall & preparation of Monsoon, WASA, Gujranwala	11,110,000	
3	Grant in aid WASA (MDA) Multan for better management of Sewerage System in the City	50,000,000	
4	Grant in aid to WASA, LDA, Lahore for "Payment of Electricity Dues"	120,000,000	
5	Grant in aid to WASA Lahore for financial bailout to WASA, Lahore	250,000,000	
6	Grant in aid to WASA Rawalpindi for financial bailout to WASA, Rawalpindi	28,571,000	

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
7	Grant in aid to WASA Multan for financial bailout to WASA, Multan	42,857,000	
8	Grant in aid to WASA Gujranwala for financial bailout to WASA, Gujranwala	28,571,000	
9	Grant in aid to WASA Faisalabad for financial bailout to WASA, Faisalabad	35,714,000	
10	Grant in aid to WASA Lahore for financial bailout to WASA, Lahore. (as 2nd installment, January 2012)	250,000,000	
11	Grant in aid to WASA Rawalpindi for financial bailout to WASA, Rawalpindi (as 2nd installment, January 2012)	28,571,000	
12	Grant in aid to WASA Multan for financial bailout to WASA, Multan (as 2nd installment, Jan. 2012)	42,857,000	
13	Grant in aid to WASA Gujranwala for financial bailout to WASA, Gujranwala. (as 2nd installment, January, 2012)	28,571,000	
14	Grant in aid to WASA Faisalabad for financial bailout to WASA, Faisalabad (as 2nd installment, January, 2012)	35,714,000	
15	Grant in aid to WASA Lahore for financial bailout to WASA, Lahore. (as 3rd installment, February 2012)	250,000,000	
16	Grant in aid to WASA Faisalabad for financial bailout to WASA, Faisalabad (as 3rd installment, February 2012)	35,714,000	
17	Grant in aid to WASA Multan for financial bailout to WASA, Multan (as 3rd installment, February 2012)	42,857,000	
18	Grant in aid to WASA Gujranwala for financial bailout to WASA, Gujranwala. (as 3rd installment, February, 2012)	28,571,000	
19	Grant in aid to WASA Rawalpindi for financial bailout to WASA, Rawalpindi (as 3rd installment, February 2012)	28,571,000	
20	Grant in aid to WASA Lahore for financial bailout to WASA, Lahore (as 4th installment, March 2012)	250,000,000	
21	Grant in aid to WASA Multan for financial bailout to WASA, Multan (as 4th installment, March 2012)	42,857,000	

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
22	Grant in aid to WASA Gujranwala for financial bailout to WASA, Gujranwala (as 4th installment, March 2012)	28,571,000	
23	Grant in aid to WASA Rawalpindi for financial bailout to WASA, Rawalpindi (as 4th installment, March 2012)	28,571,000	
24	Grant in aid to WASA Faisalabad for financial bailout to WASA, Faisalabad (as 4th installment, March 2012)	35,714,000	
25	Grant in aid to WASA Faisalabad for financial bailout to WASA, Faisalabad (as 5th installment, March 2012)	35,714,000	
26	Grant in aid to WASA Multan for financial bailout to WASA, Multan (as 5th installment, April 2012)	42,857,000	
27	Grant in aid to WASA Gujranwala for financial bailout to WASA, Gujranwala (as 5th installment, April 2012)	28,572,000	
28	Grant in aid to WASA Rawalpindi for financial bailout to WASA, Rawalpindi (as 5th installment, April 2012)	28,572,000	
29	Grant in aid to WASA Lahore for financial bailout to WASA, Lahore (as 5th installment, April, 2012)	250,000,000	
30	Grant in aid to various WASAs of Punjab for preparation of Monsoon 2012	500,000,000	
TOTAL WASAs		2,675,683,000	
GRANT IN AID TO INSTITUTIONS			
1	Grant in aid to Lahore Speech and Language School, 72-G/C, Gulberg-III, Lahore	1,000,000	
2	Grant in aid in favour of DCO, Rawalpindi for the purchase of machinery and equipment for TMA Murree	18,280,000	
3	Grant in aid in favour of Haji Munir Ahmad for Madrassa Dar-ul-Aloom Noor ul Quran, Gujrawala	50,000	

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
4	Grant in aid in to City District Government, Lahore for the purchase of instrument of Dengue Campaign	150,000,000	
5	Grant in aid in favour to the Citizen Police Liaison Committee (CPLC), Home Department to clear the pending expenses	3,500,000	
6	Grant in aid for holding of 100 years National Camporee of Scouts and Girl Guides at Ghora Gali, Murree	5,000,000	
7	Grant in aid to City District Government, Lahore for Dengue Campaign	20,641,000	
8	Grant in aid to Pakistan Rangers (Punjab) in aid of civil power for Muharram Chehlum 2010 for Sheikhpura	196,000	
9	Grant in aid to clear the securities of the Contractors / firms, Chiniot	3,281,000	
10	Grant in aid for purchase of a new Mini Bus for Govt. Special Education Centre, Depalpur, District Okara	4,500,000	
11	Grant in aid to TDCP for Cholistan Jeep Rally	3,000,000	
12	Grant in aid for purchase of Toyota Hiace Van for Govt. Qandeel Secondary School for Blind, Rawalpindi	3,900,000	
13	Grant in aid for 100 years National Comporee of Scouts and Girl Guides at Ghora Gali, Murree	1,250,000	
14	Grant in aid to to TEPA for the scheme "Laying of Synthetic Hockey Field at Park Hockey Ground, Township, Lahore	36,000,000	
15	Grant in aid in favour of Pakistan Society for the Rehabilitation of the Disabled (PSRD),	5,000,000	
16	Grant in aid for Inauguration Ceremony of Kalma Chowk Fly Over Project	1,500,000	
17	Grant in aid in favour of Project Manager / XEN-I SPMU, C&W Department	2,000,000	

(FUND NO. PC21031) MISCELLANEOUS - FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
18	Grant in aid for replacement of sewer lines, and installation of street lights of court premises, Faisalabad	8,062,000	
19	Grant in aid for Publicity and Promotion in favour of TDCP	5,000,000	
20	Grant in aid for Cholistan Jeep Rally	3,000,000	
TOTAL GRANT IN AID TO INSTITUTIONS		275,160,000	
Total Item (49)		3,924,938,000	-
Total LQ4761-Grant in Aid		3,924,938,000	-
GROSS TOTAL MISCELLANEOUS		24,949,099,000	663,929,000
Less-Amount to be met from savings within the grant		6,496,774,000	-
NET TOTAL MISCELLANEOUS		18,452,325,000	663,929,000

1-49 **Funds under various objects --- Rs. 24,949,099,000 (Non-recurring) and Rs. 663,929,000 (Recurring)**

An amount of Rs.25,613,028,000 is required to meet the excess expenditure during the year 2011-2012. An amount of Rs.6,496,774,000 will be met from the savings within the grant.

A supplementary demand of Rs. 19,116,254,000 is accordingly presented.

333

DEMAND NO. 24

	Rs.
Charged	-
Voted	<u>62,947,000</u>
Total	<u>62,947,000</u>

(FUND NO. PC13033/PC16033) STATE TRADING IN FOODGRAINS AND SUGAR - FY 2011-12

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
04 Economic Affairs		
041 General, Economic, Commercial & Labour		
0414 State Trading		
041401 Food (Wheat)		
LQ4388-DIRECTORATE OF FOOD - Voted		
1 Reimbursement of transportation cost for meeting target of wheat export in terms clause 4 of the agreement in respect of M/s United Resource Corporation Karachi during the year 2011-12		
A09-Physical Assets	60,435,000	
Total Item (1)	<u>60,435,000</u>	-
2 Payment of subsidy for convening of Christmas Bazaars in 36 districts of Punjab		
A09-Physical Assets	8,366,000	
Total Item (2)	<u>8,366,000</u>	-
3 Additional appropriation required to meet the anticipated excess expenditure		
A012-1-Regular Allowances		2,845,000
Total Item (3)	-	<u>2,845,000</u>
TOTAL DIRECTORATE OF FOOD	<u>68,801,000</u>	<u>2,845,000</u>
LQ4389-DISTRICT ESTABLISHMENT - Voted		
4 Financial Assistance to Mst. Shahbaz Begum W/o Late Ch. Riaz Hussain, Foodgrains Inspector, O/o the DFC-II, Lahore Division		
A05-Grants, Subsidies and Write Offs of Loans / Advances / Others	400,000	
Total Item (4)	<u>400,000</u>	-

(FUND NO. PC13033/PC16033) STATE TRADING IN FOODGRAINS AND SUGAR - FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
5	Financial Assistance to Mst. Saeeda Tasleem W/o Late Muhammad Tasleem, Naib Qasid, O/o the Deputy Director Food, Lahore		
	A05-Grants, Subsidies and Write Offs of Loans / Advances / Others	200,000	
	Total Item (5)	200,000	-
6	Financial Assistance to Mst. Farzana Kausar W/o Late Sajjad Ahmed, AFC, O/o DFC, Faisalabad		
	A05-Grants, Subsidies and Write Offs of Loans / Advances / Others	400,000	
	Total Item (6)	400,000	-
7	Pension contribution in respect of Mr. Muhammad Anwar Qureshi, former regional audit officer, Rawalpindi		
	A05-Grants, Subsidies and Write Offs of Loans / Advances / Others	133,000	
	Total Item (7)	133,000	-
8	Financial Assistance to Mst. Shamim Akhtar W/o Late Farukh Tanveer, Foodgrains Supervisor, O/o the DFC, Multan		
	A05-Grants, Subsidies and Write Offs of Loans / Advances / Others	300,000	
	Total Item (8)	300,000	-
9	Financial Assistance to Mst. Gullan Mai W/o Late Khadim Hussain, Chowkidar, O/o the DFC, Khanewal		
	A05-Grants, Subsidies and Write Offs of Loans / Advances / Others	200,000	
	Total Item (9)	200,000	-
10	Financial Assistance to Mst. Najma Bibi W/o Late Safdar Hussain Bhatti, FGI, O/o the DFC, Okara		
	A05-Grants, Subsidies and Write Offs of Loans / Advances / Others	400,000	
	Total Item (10)	400,000	-

(FUND NO. PC13033/PC16033) STATE TRADING IN FOODGRAINS AND SUGAR - FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
11	Financial Assistance to the legal heirs of Late Muhammad Ramzan through Mr. Muhammad Saleem S/o Late Muhammad Ramzan, Chowkidar, O/o the DFC-I, Lahore A05-Grants, Subsidies and Write Offs of Loans / Advances / Others	200,000	
	Total Item (11)	200,000	-
12	Financial Assistance to Mst. Sardaran W/o Late Ahmed Bakhsh, Assistant Food Controller, O/o the DFC, Jhang A05-Grants, Subsidies and Write Offs of Loans / Advances / Others	400,000	
	Total Item (12)	400,000	-
13	Financial Assistance to Mst. Shagufta W/o Late Mian Liaqat Ali, Senior Clerk, O/o DFC, Sialkot A05-Grants, Subsidies and Write Offs of Loans / Advances / Others	300,000	
	Total Item (13)	300,000	-
14	Financial Assistance to Mst. Shazia Gulzar W/o Late Rana Zahoor Hussain, Assistant Food Controller, O/o DFC. Lodhran A05-Grants, Subsidies and Write Offs of Loans / Advances / Others	400,000	
	Total Item (14)	400,000	-
15	Financial Assistance to Mst. Farah Iqbal W/o Late Rai Muhammad Iqbal, Foodgrains Inspector, O/O DFC, Faisalabad A05-Grants, Subsidies and Write Offs of Loans / Advances / Others	400,000	
	Total Item (15)	400,000	-
16	Financial Assistance to Mst. Saifal Khatoon W/o Late Muhammad Hayat, PR Chowkidar, O/o DFC, Bhakkar A05-Grants, Subsidies and Write Offs of Loans / Advances / Others	200,000	
	Total Item (16)	200,000	-

(FUND NO. PC13033/PC16033) STATE TRADING IN FOODGRAINS AND SUGAR - FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
17	Financial Assistance to Mst. Salma Zia W/o Late Farooq Ahmed Rehmani, Foodgrains Inspector, O/o DFC, R.Y. Khan		
	A05-Grants, Subsidies and Write Offs of Loans / Advances / Others	300,000	
	Total Item (17)	300,000	-
18	Financial Assistance to Mst. Shahnaz Akhtar W/o Late Muhammad Abdullah Gondal, Head Clerk, O/o DFC, Chakwal		
	A05-Grants, Subsidies and Write Offs of Loans / Advances / Others	400,000	
	Total Item (18)	400,000	-
19	Financial Assistance to Mst. Sajida W/o Late Jamal Din, PR Chowkidar, O/ DFC, Gujranwala		
	A05-Grants, Subsidies and Write Offs of Loans / Advances / Others	200,000	
	Total Item (19)	200,000	-
20	Financial Assistance to Mst. Aimna Bibi W/o Late Ghulam Murtaza, Chowkidar, O/o DFC, Rajanpur		
	A05-Grants, Subsidies and Write Offs of Loans / Advances / Others	200,000	
	Total Item (20)	200,000	-
21	Financial Assistance to Mst. Safia Mai W/o Late Muhammad Maqbool, Baildar O/o DFC, Vehari		
	A05-Grants, Subsidies and Write Offs of Loans / Advances / Others	200,000	
	Total Item (21)	200,000	-
22	T.A. claim of Mr. Abdul Ghafoor, Junior Clerk, o/o District Food Controller, Sahiwal.		
	A03-Operating Expenses	72,000	
	Total Item (22)	72,000	-
23	Financial Assistance to Mst. Shamim Bibi W/o Late Rai Zulfiqar Ali, Foodgrains Inspector O/o DFC, Okara		
	A05-Grants, Subsidies and Write Offs of Loans / Advances / Others	400,000	
	Total Item (23)	400,000	-

(FUND NO. PC13033/PC16033) STATE TRADING IN FOODGRAINS AND SUGAR - FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
24	Financial Assistance to Mst. Anwari Khanum W/o Late Muhammad Ibrahim, PR Chowkidar, O/o DFC, Sheikhpura A05-Grants, Subsidies and Write Offs of Loans / Advances / Others	200,000	
	Total Item (24)	200,000	-
25	Financial Assistance to Mst. Sakina Bibi W/o Late Ghulam Abbas, PR Chowkidar, O/o DFC, Multan A05-Grants, Subsidies and Write Offs of Loans / Advances / Others	200,000	
	Total Item (25)	200,000	-
26	Financial Assistance to Mst. Noor Katoon W/o Late Ubaid Ullah, PR Chowkidar, O/o DFC, R.Y.Khan A05-Grants, Subsidies and Write Offs of Loans / Advances / Others	200,000	
	Total Item (26)	200,000	-
27	Financial Assistance to Mst. Naseem Abid W/o Late Abid Hussain, PR Chowkidar, O/o DFC, Multan A05-Grants, Subsidies and Write Offs of Loans / Advances / Others	200,000	
	Total Item (27)	200,000	-
28	Financial Assistance to Mst. Nusrat Bibi W/o Late Muhammad Ilyas PR Chowkidar O/o DFC, R.Y.Khan A05-Grants, Subsidies and Write Offs of Loans / Advances / Others	200,000	
	Total Item (28)	200,000	-
29	Financial Assistance to Mst. Maqsood Elahi W/o Late Muhammad Iqbal, PR Chowkidar, O/o DFC, Bahawalnagar A05-Grants, Subsidies and Write Offs of Loans / Advances / Others	200,000	
	Total Item (29)	200,000	-
30	Financial Assistance to Mst. Sakeena Bibi W/o Late Muhammad Tufail, PR Chowkidar, O/o DFC, Bahawalnagar A05-Grants, Subsidies and Write Offs of Loans / Advances / Others	200,000	
	Total Item (30)	200,000	-

(FUND NO. PC13033/PC16033) STATE TRADING IN FOODGRAINS AND SUGAR - FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
31	Financial Assistance to Mst. Zulikhan Begum W/o Late Rao Muhammad Akhtar, PR Chowkidar, O/o DFC, Okara A05-Grants, Subsidies and Write Offs of Loans / Advances / Others	200,000	
	Total Item (31)	200,000	-
32	Financial Assistance to Mst. Sakeena Bibi W/o Late Riaz Hussain, PR Chowkidar, O/ DFC, Multan A05-Grants, Subsidies and Write Offs of Loans / Advances / Others	200,000	
	Total Item (32)	200,000	-
33	Financial Assistance to Mst. Aziz Bibi W/o Late Ghulam Rasool, Senior Clerk, O/o DFC, Khanewal A05-Grants, Subsidies and Write Offs of Loans / Advances / Others	300,000	
	Total Item (3)	300,000	-
34	Financial Assistance to Mst. Zahida Parveen W/o Late Qamar-uz-Zaman, Foodgrains Inspector, O/o DFC, Sargodha A05-Grants, Subsidies and Write Offs of Loans / Advances / Others	400,000	
	Total Item (34)	400,000	-
35	Financial Assistance to Mst. Shahida Ali W/o Late Muhammad Aslam, Foodgrains Inspector O/o DFC, Bahawalnagar A05-Grants, Subsidies and Write Offs of Loans / Advances / Others	400,000	
	Total Item (35)	400,000	-
36	Financial Assistance to Mst. Najma Asghar W/o Late Asghar Ali Khan, Assistant Food Controller, O/o DFC, R.Y. Khan A05-Grants, Subsidies and Write Offs of Loans / Advances / Others	400,000	
	Total Item (36)	400,000	-
37	Financial Assistance to Mst. Farkhanda Jabeen W/o Late Khalid Hussain, Chowkidar, O/o DFC, Sargodha A05-Grants, Subsidies and Write Offs of Loans / Advances / Others	200,000	
	Total Item (37)	200,000	-

(FUND NO. PC13033/PC16033) STATE TRADING IN FOODGRAINS AND SUGAR - FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
38	Financial Assistance to Mr. Muhammad Arif father of Late Muhammad Asghar, PR Chowkidar, O/o DFC, Lodhran A05-Grants, Subsidies and Write Offs of Loans / Advances / Others	200,000	
	Total Item (38)	200,000	-
39	Financial Assistance to Mst. Zahida Mubarak W/o late Mubarak Ali, Chowkidar O/o DFC, Faisalabad A05-Grants, Subsidies and Write Offs of Loans / Advances / Others	200,000	
	Total Item (39)	200,000	-
40	Financial Assistance to Mst. Shahida Hanif W/o Late Rana Muhammad Hanif, Assistant Food Controller, O/o DFC, Faisalabad A05-Grants, Subsidies and Write Offs of Loans / Advances / Others	400,000	
	Total Item (40)	400,000	-
41	Financial Assistance to Mst. Ashraf Mai W/o Late Bshir Ahmed, PR Chowikdar, O/o DFC, Rajanpur A05-Grants, Subsidies and Write Offs of Loans / Advances / Others	200,000	
	Total Item (41)	200,000	-
42	Financial Assistance to Mst. Irshad Mai W/o Late Rab Nawaz, Chowkidar O/o DFC, Khanewal A05-Grants, Subsidies and Write Offs of Loans / Advances / Others	200,000	
	Total Item (42)	200,000	-
43	Financial Assistance to Faizan W/o Late Riaz Ahmed, Foodgrains Inspector, O/o DFC, Muzaffargarh A05-Grants, Subsidies and Write Offs of Loans / Advances / Others	400,000	
	Total Item (43)	400,000	-

(FUND NO. PC13033/PC16033) STATE TRADING IN FOODGRAINS AND SUGAR - FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
44	Additional appropriation required to meet the anticipated excess expenditure		
	A0121A-Adhoc Relief 2011		37,014,000
	Total Item (44)	-	37,014,000
	TOTAL DISTRICT STAFF	10,805,000	37,014,000
	GROSS TOTAL STATE TRADING IN FOODGRAINS		
	(Charged)	-	-
	(Voted)	79,606,000	39,859,000
	Less-Amount to be met from savings within the grant	56,518,000	
	NET TOTAL STATE TRADING IN FOODGRAINS		
	(Charged)	-	-
	(Voted)	23,088,000	39,859,000
1 to 44	Funds under various objects --- Rs. 79,606,000 (Non-recurring) and Rs. 39,859,000 (Recurring) (Voted)		

An amount of Rs.119,465,000 is required to meet the excess expenditure during the year 2011-2012. An amount of Rs. 56,518,000 will be met from savings within the grant.

A supplementary demand of Rs.62,561,000/- is accordingly presented.

341

DEMAND NO. 25

	Rs.
Charged	..
Voted	<u>818,356,000</u>
Total	<u>818,356,000</u>

FUND NO. (PC12037) IRRIGATION WORKS - FY 2011-2012

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
<u>IRRIGATION</u>			
04 Economic Affairs			
042 Agriculture, Food, Irrigation, Forestry and Fishing			
0422 Irrigation			
042203 Canal Irrigation			
1	Irrigation System Rehabilitation Project (ISRP) in Punjab Phase-I. A12-Civil Works	200,000,000	-
2	Lining of Irrigation Channels (Distys and Minors) in Punjab. A12-Civil Works	376,051,000	-
3	Funds for Punjab Barrages Rehabilitation and Modernization Project (Phase-I). A12-Civil Works	30,000,000	-
4	Construction of Road at Right Bank of Sirwala Rajbah and lining of Sirwala Rajbah, Faisalabad-Irrigation Component. A12-Civil Works	208,000	-
5	Concrete Lining of 1L/1L 10R Garkana Minor RD. 9+553 to 52+800 Tails. A12-Civil Works	2,281,000	-
6	Construction of Residential Building in D.G.Khan Irrigation Zone, D.G. Khan. A12-Civil Works	45,206,000	-
7	Raising & Strengthening Right Flood Embankment of Qadra Canal RD 130+000 to 220+000 (Cost Rs:27.598 million). A12-Civil Works	20,000,000	-
8	Concrete Lining of DKC from RD 141750 to 176500 Tail in Rajanpur Canal Division. A12-Civil Works	29,036,000	-

FUND NO. (PC12037) IRRIGATION WORKS - FY 2011-2012

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
9	Raising & Strengthening Right Flood Embankment of Qadra Canal RD 130+000 to 220+000.		
	A12-Civil Works	7,464,000	-
10	Lining of Sirwala Rajbah, (Remaining Portion), Faisalabad.		
	A12-Civil Works	12,000,000	-
11	Selective Lining of Irrigation Channels in Punjab Phase-II		
	A12-Civil Works	216,728,000	-
12	Rehabilitation of Drainage System in Faisalabad Irrigation Zone		
	A12-Civil Works	65,000,000	-
13	Management of Hill Torrents in DG Khan Irrigation Zone Sori Lund, Vidore, Mithawan, Kaha and Chachar (Kaha Hill Torrents)		
	A12-Civil Works	25,000,000	-
14	Lower Bari Doab Canal Improvement Project (PC-I).		
	A12-Civil Works	198,069,000	-
15	Punjab Irrigation System Improvement Project.		
	A12-Civil Works	120,000,000	-
16	Rehabilitation of Muridke Distributary System.		
	A12-Civil Works	30,000,000	-
17	Construction of Left Over Activities on Closing of NDP after December, 2006.		
	A12-Civil Works	17,084,000	-
18	Lining of Jadu Minor RD 0+6800 Tail and Lining of Farid Disty.		
	A12-Civil Works	3,222,000	-
19	Rehabilitation of 65 Nos. Sumps Wells Sub-Surface Drainage-IV Project.		
	A12-Civil Works	40,000,000	-
20	Rehabilitation of Protection Wall in Right Bank of River Indus to Protect Kalabagh City		
	A12-Civil Works	13,539,000	-

FUND NO. (PC12037) IRRIGATION WORKS - FY 2011-2012

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
21	Construction of Guide Wall and Studs at Wandha Kukranwala District Mianwali A12-Civil Works	19,231,000	-
22	Construction of Protection Bunds/Spurs in Union Concil Khangilanwala Tehsil Isa Khel District Mianwali. A12-Civil Works	11,245,000	-
23	Providing Back Berm RD 0+000 to 32+000 on Left Marginal Bund of Tausna Barrage. A12-Civil Works	18,000,000	-
TOTAL IRRIGATION		1,499,364,000	-

FLOOD WORKS

	10 Social Protection		
	107 Administration		
	1071 Administration		
	107105 Flood Control and Drainage		
24	Funds for Strengthening/Maintaining Akbar Flood Bund and Nawabpur Flood Bund as a Left Marginal Bund due to Construction of Head Muhammad Wala Bridge b National Highway Authority. A12-Civil Works	170,980,000	-
25	Normal/Emergent Flood Programme. A12-Civil Works	28,229,000	-
26	Construction of Earthen Embankment for Eastern Bye Pass Jampur City along Karaya Gamoon Wala Bund 24 ft Width, Length 17 KM in Rajanpur District. A12-Civil Works	338,355,000	-
26	Construction of Earthen Embankment for Eastern Bye Pass Jampur City along Karaya Gamoon Wala Bund 24 ft Width, Length 1 KM in Rajanpur District. A12-Civil Works	99,645,000	-
27	Extension of Minchin Flood Bund from RD 315+500(Existing Tail) to LMB(Bhong Bund) Guddu Barrage for Protection of Adjoining Abadies from Main Creek and Spill of River Indus A12-Civil Works	131,000,000	-

FUND NO. (PC12037) IRRIGATION WORKS - FY 2011-2012

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
28	Extension and Strengthening of Layyah City Flood Protection Bund RD: 0+000 to 24+600. A12-Civil Works	104,130,000	-
29	Management of Hill Torrent in CRBC Area (Stage-III) D.G.Khan. A12-Civil Works	8,143,000	-
30	Construction of Suknai Drain RD 610+000 to RD 1250+000. A12-Civil Works	120,000,000	-
31	Rehabilitation of Drainage System in Sargodha Irrigation Zone A12-Civil Works	10,000,000	-
32	Rehabilitation of Naugran Flood Bund A12-Civil Works	73,755,000	-
33	Channelization of Aik Nullah and Improving Drainage System in Distt Sialkot A12-Civil Works	54,805,000	-
34	Management of Hill Torrent in CRBC Area (Stage-III) D.G.Khan A12-Civil Works	190,603,000	-
35	Remodeling of Kalra Drain RD 3000 to RD14000 A12-Civil Works	7,314,000	-
36	Construction of Paikel Lift Irrigation Scheme A12-Civil Works	6,600,000	-
37	Construction of Office Building of Jampur Construction Division at Rajanpur. A12-Civil Works	15,078,000	-
38	Extending of Bhakkar Flood Protection Bund RD:42-72 Basti Mian Khan to Basti Bukhara in District Bhakkar. A12-Civil Works	22,408,000	-
TOTAL FLOOD WORKS		1,381,045,000	-

FUND NO. (PC12037) IRRIGATION WORKS - FY 2011-2012

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
<u>SMALL DAM</u>			
04 Economic Affairs			
042 Agriculture, Food, Irrigation, Forestry and Fishing			
0422 Irrigation			
042202 Irrigation Dams			
39	Construction of Small Dams in District Attock Phase-II (Shahbazpur, Tajabara and Sadrial Dam)		
	A12-Civil Works	81,000,000	-
40	Construction of Small Dams in Distt. Ckakwal Phase-II (Dhoke Hum, Munde, Dhoke Jhang & Uthwal/Lakwal Dam)		
	A12-Civil Works	26,336,000	-
41	Construction of Sowrra Dam Project in District Attock.		
	A12-Civil Works	125,000,000	-
42	Construction of Chahan Dam Project.		
	A12-Civil Works	250,000,000	-
43	Construction of Arrar Mughlan Dam in District Chakwal.		
	A12-Civil Works	125,000,000	-
44	Command Area Development and Improvement of Irrigation Channels in Chakwal Dams Division Chakwal.		
	A12-Civil Works	53,448,000	-
45	Command Area Development and Improvement of Irrigation Channels in Small Dams Division, Jhelum.		
	A12-Civil Works	24,440,000	-
46	Command Area Development and Improvement of Irrigation Channels in Development Division No.VI, Fateh Jang, Attock.		
	A12-Civil Works	79,746,000	-
47	Investment of Irrigation system in Moza Balakhar & Mohra Luni, District Rawalpindi (PP-5)		
	A12-Civil Works	12,902,000	-

FUND NO. (PC12037) IRRIGATION WORKS - FY 2011-2012

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
48	Improvement/Rehabilitation of Channels to Improve Command Area in Small Dams Division, Islamabad.		
	A12-Civil Works	48,415,000	-
49	Funds for payment of land acquisition cost of the unfunded scheme of financial year 1993-94 titled "Providing Protection of Village Mokari etc. against Erosive Action of River Chenab Downstream Trimmu Barrage by Constructing J Head Spur.		
	A12-Civil Works	240,000	-
50	Protecting abadies and Agriculture Land from Devastation of Broach Nulah in Tehsil Isakhel, District Mianwali.		
	A12-Civil Works	8,705,000	-
51	Lining of Rosa Minor RD 0+000 to 36+043 (Tail).		
	A12-Civil Works	34,464,000	-
52	Construction of Small Dams in District Chakwal (Dharabi Dam & Minwal Dam) (2209 of ADP 2010-11).		
	A12-Civil Works	21,605,000	-
53	Construction of Ugham Dam Project (2205 of ADP 2010-11).		
	A12-Civil Works	39,881,000	-
TOTAL SMALL DAMS		931,182,000	-
<u>ENERGY</u>			
54	LO1100395-Renewable Energy Development Programme (REDSIP) (Construction of Marala Hydel Power Station).		
	A12-Civil Works	530,000,000	-
TOTAL ENERGY		530,000,000	-
GROSS TOTAL IRRIGATION WORKS		4,341,591,000	-
Less-Amount to be met from savings within the grant		3,523,235,000	-
NET TOTAL IRRIGATION WORKS:		818,356,000	-

(1-53) Funds required under various objects - Rs.4,341,591,000 (Non-recurring)

An amount of Rs.4,341,591,000 is required to meet the excess expenditure during the year 2011-2012. An amount of Rs.3,523,235,000 will be met from the savings within the grant.

A supplementary demand of Rs.818,356,000 is accordingly presented.

347

DEMAND NO. 26

	Rs.
Charged	..
Voted	<u>1,000</u>
Total	<u>1,000</u>

(GRANT NO. PC 21001) OPIUM - FY 2011-12

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
04 ECONOMIC AFFAIRS		
044 MINING AND MANUFACTURING		
0441 MANUFACTURING		
044120 OTHERS		
LQ4001 OPIUM FACTORY		
1 Additional appropriation required to meet the anticipated excess expenditure.		
A012-1-Regular Allowances	-	180,000
Total Item (1)	<u>-</u>	<u>180,000</u>
GROSS TOTAL OPIUM	<u>-</u>	<u>180,000</u>
Less-Amount to be met from savings within the grant	-	179,000
NET TOTAL OPIUM	-	<u>1,000</u>

1 **Additional appropriation to meet the anticipated excess expenditure of Rs. 180,000 (Recurring)**

An amount of Rs.180,000/- is required to meet the excess expenditure during the year 2011-12. An amount of Rs.179,000/- will be met from saving within the grant.

A token supplementary demand of Rs.1,000 is accordingly presented.

348

DEMAND NO. 27

	Rs.
Charged	..
Voted	1,000
Total	1,000

(FUND NO. PC21006) REGISTRATION - FY 2011-12

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
01 GENERAL PUBLIC SERVICE		
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL		
0112 FINANCIAL AND FISCAL AFFAIRS		
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE) AND TAXATION DEPARTMENT		
1 Additional appropriation required to meet the excess expenditure of Rs. 2,160,000		
LQ4016 SUPERINTENDANCE		
A011-2-Pay of Other Staff	..	379,000
A012-1 Regular Allowances	..	204,000
LQ4574 DISTRICT CHARGES		
A012-1 Regular Allowances	..	1,577,000
Total Item (1)	..	2,160,000
GROSS TOTAL REGISTRATION	-	2,160,000
Less-Amount to be met from savings within the grant	-	2,159,000
NET TOTAL REGISTRATION	-	1,000

1 **Funds under various objects Rs. 2,160,000 (Recurring)**

An amount of Rs.2,160,000 is required to meet the excess expenditure during the year 2011-2012. An amount of Rs.2,159,000 will be met from savings within the grant.

A token supplementary demand of Rs.1,000 is accordingly presented.

DEMAND NO. 28

	Rs.
Charged	..
Voted	<u>1,000</u>
Total	<u>1,000</u>

(FUND NO. PC21008) OTHER TAXES & DUTIES -- FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205	TAX MANAGEMENT(CUSTOMS, INCOME TAX, EXCISE) AND TAXATION DEPARTMENT		
1	Additional Appropriation required to meet the excess expenditure.		
LQ4021	COTTON FEE		
	A012-1-Regular Allowances	..	50,000
LQ4022	URBAN IMMOVABLE PROPERTY TAX		
	A012-1-Regular Allowances	..	206,000
LQ5320	CHARGES UNDER ELECTRICITY ACT		
	A012-1-Regular Allowances	..	3,719,000
	Total Item (1)	<u>-</u>	<u>3,975,000</u>
LQ4022	URBAN IMMOVABLE PROPERTY TAX		
2	Funds to cover the costs of Pilot Project at Sialkot.		
	A05-Grants Subsidies and Write Off of Loans	2,273,000	..
	A09-Physical Assets	2,272,000	..
	Total Item (2)	<u>4,545,000</u>	<u>-</u>
3	Funds for payment of project allowance and performance honouraria to the staff pertaining in the project, whether working directly under the project or not, during the course of project to the extent as per the approval design in relaxation of the Finance Department policy.		
	A05-Grants Subsidies and Write Off of Loans	12,543,000	..
	Total Item (3)	<u>12,543,000</u>	<u>-</u>

(FUND NO. PC21008) OTHER TAXES & DUTIES -- FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
LQ5320	CHARGES UNDER ELECTRICITY ACT		
4	Funds for Capacity Building of Punjab Power Development Board (PPDB).		
	A012-1 Regular Allowances	..	72,000
	A03 Operating Expenses	..	55,000
	A13 Repairs and Maintenance	..	100,000
	Total Item (4)	-	227,000
5	Seed Money to Punjab Power Development Company Limited in shape of equity of Govt. of the Punjab.		
	A03 Operating Expenses	..	1,000,000
	Total Item (5)	-	1,000,000
6	Financial assistance to the family of Mr. Liaqat Hussain, Ex-Naib Qasid (BS-1) Office of the Electrical Inspector, Islamabad Region, Islamabad.		
	A05 Grants Subsidies and Write off of Loans	200,000	..
	Total Item (6)	200,000	-
7	Funds for preparation of twelve copies of the paper books for Appeal out of the CPLA's filed by the Govt. of the Punjab in the Honorable Supreme Court of Pakistan.		
	A03 Operating Expenses	85,000	..
	Total Item (7)	85,000	-
8	Funds for Capacity Building of of Energy Department - Creation of Power Projects Directorate.		
	A01101-Pay of Officers	..	218,000
	A01151-Pay of Other Staff	..	140,000
	A012-1 Regular Allowances	..	422,000
	Total Item (8)	-	780,000
	GROSS TOTAL OTHER TAXES & DUTIES	17,373,000	5,982,000
	Less-Amount to be met from savings within the grant	17,373,000	5,981,000
	NET TOTAL OTHER TAXES & DUTIES	-	1,000

(1) Additional funds to meet the anticipated excess expenditure - Rs.3,975,000 (Recurring)

An amount of Rs3,975,000 during the year 2011-12 is required to meet the anticipated excess expenditure. An amount of Rs.3,975,000 will be met from savings within the grant.

(2) Funds to cover the costs of Pilot Project at Sialkot. - Rs.4,545,000 (Non-recurring)

An amount of Rs.4,545,000 during the year 2011-12 is required Funds to cover the costs of Pilot Project at Sialkot. An amount of Rs.4,545,000 will be met from savings within the grant.

(3) Funds for payment of project allowance and performance honouraria to the staff pertaining in the project, whether working directly under the project or not, during the course of project to the extent as per the approval design in relaxation of the Finance Department policy - Rs.12,543,000 (Non-recurring)

An amount of Rs.12,543,000 during the year 2011-12 is required Funds for payment of project allowance and performance honouraria to the staff pertaining in the project, whether working directly under the project or not, during the course of project to the extent as per the approval design in relaxation of the Finance Department policy. An amount of Rs.12,543,000 will be met from savings within the grant.

(4) Funds for Capacity Building of Punjab Power Development Board (PPDB) - Rs.227,000 (Recurring)

An amount of Rs.227,000 during the year 2011-12 is required Funds for Capacity Building of Punjab Power Development Board (PPDB). An amount of Rs.227,000 will be met from savings within the grant.

(5) Seed Money to Punjab Power Development Company Limited in shape of equity of Govt. of the Punjab - Rs.1,000,000 (Recurring)

An amount of Rs.1,000,000 during the year 2011-12 is required for Seed Money to Punjab Power Development Company Limited in shape of equity of Govt. of the Punjab. An amount of Rs.1,000,000 will be met from savings within the grant.

(6) Financial assistance to the family of Mr. Liaqat Hussain, Ex-Naib Qasid (BS-1) Office of the Electrical Inspector, Islamabad Region, Islamabad - Rs.200,000 (Non-recurring)

An amount of Rs.200,000 during the year 2011-12 is required as financial assistance to the family of Mr. Liaqat Hussain, Ex-Naib Qasid (BS-1) Office of the Electrical Inspector, Islamabad Region, Islamabad. An amount of Rs.200,000 will be met from savings within the grant.

(7) Funds for preparation of twelve copies of the paper books for Appeal out of the CPLA's filed by the Govt. of the Punjab in the Honorable Supreme Court of Pakistan - Rs.85,000 (Non-recurring)

An amount of Rs.85,000 during the year 2011-12 is required Funds for preparation of twelve copies of the paper books for Appeal out of the CPLA's filed by the Govt. of the Punjab in the Honorable Supreme Court of Pakistan. An amount of Rs.85,000 will be met from savings within the grant.

(8) **Funds for Capacity Building of of Energy Department - Creation of Power Projects Directorate - Rs.780,000 (Recurring)**

An amount of Rs.780,000 during the year 2011-12 is required for Capacity Building of Energy Department - Creation of Power Projects Directorate. An amount of Rs.779,000 will be met from savings within the grant.

A token supplementary demand of Rs.1,000 is accordingly presented.

DEMAND NO. 29

	Rs.
Charged	41,946,000
Voted	1,000
Total	<u>41,947,000</u>

(FUND NO.PC21010/24010) GENERAL ADMINISTRATION - FY 2011-12

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring Rs.	Recurring Rs.
01 GENERAL PUBLIC SERVICE		
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS		
0111 EXECUTIVE AND LEGISLATIVE ORGANS		
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS		
LQ4053 Provincial Assembly		
1 Funds for the payment of Hotel Bills occupied by the MPAs during Assembly Sessions.		
A06-Transfers	866,000	-
Total Item (1)	<u>866,000</u>	<u>-</u>
LQ4055 Provincial Assembly Department (Charged)		
2 Funds for various objects.		
A09-Physical Assets	100,000	-
Total Item (2)	<u>100,000</u>	<u>-</u>
3 Additional appropriation to meet the excess expenditure.		
A012-1-Regular Allowances	-	10,507,000
A012-2-Other Allowances (Excluding TA)	-	9,200,000
A03-Operating Expenses	-	10,000
A06-Transfers	1,500,000	-
A13-Repairs and Maintenance	-	700,000
Total Item (3)	<u>1,500,000</u>	<u>20,417,000</u>
LQ4062 Law and Parliamentary Affairs Department		
4 Funds for various objects.		
A012-2-Other Allowances (Excluding TA)	-	301,000
A05-Grants Subsidies and Write Off of Loans	17,700,000	-
A06-Transfers	5,000,000	-
A09-Physical Assets	37,238,000	-
Total Item (4)	<u>59,938,000</u>	<u>301,000</u>
5 Additional appropriation to meet the excess expenditure.		
A012-1-Regular Allowances	-	1,900,000
Total Item (5)	<u>-</u>	<u>1,900,000</u>

(FUND NO.PC21010/24010) GENERAL ADMINISTRATION - FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
LQ4502 Human Rights & Minorities Affairs Department.			
6	Funds for various objects.		
	A012-2-Other Allowances (Excluding TA)	-	79,000
	A03-Operating Expenses	-	30,000
	A05-Grants Subsidies and Write Off of Loans	20,000,000	-
	A09-Physical Assets	2,000	-
	Total Item (6)	20,002,000	109,000
7	Additional appropriation to meet the excess expenditure.		
	A012-1-Regular Allowances	-	1,200,000
	Total Item (7)	-	1,200,000
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0111 EXECUTIVE AND LEGISLATIVE ORGANS			
011103 PROVINCIAL EXECUTIVE			
LQ4057 Governor's Secretariat (Charged)			
8	Funds for various objects.		
	A03-Operating Expenses	-	2,046,000
	A05-Grants Subsidies and Write Off of Loans	200,000	-
	A13-Repairs and Maintenance	-	200,000
	Total Item (8)	200,000	2,246,000
9	Additional appropriation to meet the excess expenditure.		
	A011-2-Pay of Other Staff	-	2,039,000
	A012-1-Regular Allowances	-	4,979,000
	A03-Operating Expenses	-	400,000
	A13-Repairs and Maintenance	-	100,000
	Total Item (9)	-	7,518,000
LQ4058 Chief Ministers Secretariat			
10	Funds for various objects.		
	A012-2-Other Allowances (Excluding TA)	-	3,990,000
	A03-Operating Expenses	-	32,700,000
	A05-Grants Subsidies and Write Off of Loans	1,100,000	-
	A06-Transfers	15,000,000	-
	A13-Repairs and Maintenance	-	20,000,000
	Total Item (10)	16,100,000	56,690,000

(FUND NO.PC21010/24010) GENERAL ADMINISTRATION - FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
11	Additional appropriation to meet the excess expenditure.		
	A011-2-Pay of Other Staff	-	19,616,000
	A012-1-Regular Allowances	-	9,794,000
	Total Item (11)	-	29,410,000
LQ4059 Ministers			
12	Funds for various objects.		
	A011-1-Pay of Officers	-	275,000
	A012-1-Regular Allowances	-	189,000
	A05-Grants Subsidies and Write Off of Loans	41,500,000	-
	Total Item (12)	41,500,000	464,000
LQ4376 Staff and Household (Charged)			
13	Funds for various objects.		
	A03-Operating Expenses	-	356,000
	A06-Transfers	2,000,000	-
	A13-Repairs and Maintenance	-	2,500,000
	Total Item (13)	2,000,000	2,856,000
14	Additional appropriation to meet the excess expenditure.		
	A012-1-Regular Allowances	-	6,300,000
	Total Item (14)	-	6,300,000
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS			
0111 EXECUTIVE AND LEGISLATIVE ORGANS			
011104 ADMINISTRATIVE INSPECTION			
LQ4060 Chief Ministers Inspection Team			
15	Funds for various items.		
	A04-Employees Benefits	117,000	-
	Total Item (15)	117,000	-
16	Additional appropriation to meet the excess expenditure.		
	A012-1-Regular Allowances	-	1,640,000
	Total Item (16)	-	1,640,000
LQ4061 Provincial Ombudsman			
17	Funds for various objects.		
	A011-1-Pay of Officers	-	4,813,000
	A011-2-Pay of Other Staff	-	4,764,000
	A012-1-Regular Allowances	-	6,114,000

(FUND NO.PC21010/24010) GENERAL ADMINISTRATION - FY 2011-12

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
A012-2-Other Allowances (Excluding TA)	-	470,000
A03-Operating Expenses	-	4,912,000
A06-Transfers	40,000	
A09-Physical Assets	3,000	
A13-Repairs and Maintenance	-	447,000
Total Item (17)	43,000	21,520,000
01 GENERAL PUBLIC SERVICE		
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS		
0111 EXECUTIVE AND LEGISLATIVE ORGANS		
011105 DISTRICT ADMINISTRATION		
LQ4583 District Administration		
18 Funds for various objects.		
A011-1-Pay of Officers	-	131,000
A011-2-Pay of Other Staff	-	325,000
A012-1-Regular Allowances	-	577,000
A05-Grants Subsidies and Write Off of Loans	200,000	-
Total Item (18)	200,000	1,033,000
LQ4586 Additional Collector of the District		
19 Funds for Creation of posts for the offices of Additional Collector of the District		
A05-Grants Subsidies and Write Off of Loans	2,101,000	-
Total Item (19)	2,101,000	-
20 Additional appropriation to meet the excess expenditure.		
A012-1-Regular Allowances	-	25,576,000
Total Item (20)	-	25,576,000
LQ4584 Sub-Division Administration		
21 Funds for various objects.		
A011-1-Pay of Officers	-	709,000
A011-2-Pay of Other Staff	-	4,728,000
A012-1-Regular Allowances	-	6,196,000
A012-2-Other Allowances (Excluding TA)	-	40,000
A03-Operating Expenses	-	653,000
A05-Grants Subsidies and Write Off of Loans	2,600,000	-
A09-Physical Assets	3,880,000	-
A13-Repairs and Maintenance	-	50,000
Total Item (21)	6,480,000	12,376,000

(FUND NO.PC21010/24010) GENERAL ADMINISTRATION - FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
22	Additional appropriation to meet the excess expenditure.		
	A011-1-Pay of Officers	-	3,565,000
	A012-1-Regular Allowances	-	53,718,000
	Total Item (22)	-	57,283,000
	01 GENERAL PUBLIC SERVICE		
	011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS		
	0111 EXECUTIVE AND LEGISLATIVE ORGANS		
	011108 LOCAL AUTHORITY ADMINISTRATION AND REGULATION OF LOCAL BODIES		
	LQ4065 Local Government and Rural		
	Development Department		
23	Funds for various objects.		
	A012-1-Regular Allowances	-	200,000
	A012-2-Other Allowances (Excluding TA)	-	160,000
	A05-Grants Subsidies and Write Off of Loans	400,000	-
	A09-Physical Assets	123,000	
	Total Item (23)	523,000	360,000
24	Additional appropriation to meet the excess expenditure.		
	A011-1-Pay of Officers	-	1,100,000
	A012-1-Regular Allowances	-	3,016,000
	Total Item (24)	-	4,116,000
	01 GENERAL PUBLIC SERVICE		
	011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS		
	0111 EXECUTIVE AND LEGISLATIVE ORGANS		
	011110 GENERAL COMMISSION AND ENQUIRIES		
	LQ4092 Public Service Commission		
25	Funds for various objects.		
	A012-2-Other Allowances (Excluding TA)	-	1,500,000
	A03-Operating Expenses	-	500,000
	Total Item (25)	-	2,000,000
26	Additional appropriation to meet the excess expenditure.		
	A012-1-Regular Allowances	-	4,800,000
	Total Item (26)	-	4,800,000

(FUND NO.PC21010/24010) GENERAL ADMINISTRATION - FY 2011-12

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring Rs.	Recurring Rs.
01 GENERAL PUBLIC SERVICE		
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS		
0111 EXECUTIVE AND LEGISLATIVE ORGANS		
011111 DIVISIONAL ADMINISTRATION		
LQ4508 Divisional Administration		
27 Funds for various objects.		
A011-1-Pay of Officers	-	22,000
A012-1-Regular Allowances	-	5,581,000
A03-Operating Expenses	-	6,702,000
A12-Civil Works	15,729,000	-
A13-Repairs and Maintenance	-	2,203,000
Total Item (27)	15,729,000	14,508,000
28 Additional appropriation to meet the excess expenditure.		
A012-1-Regular Allowances	7,702,000	-
Total Item (28)	7,702,000	-
LQ4519 Circuit House of Various Divisional Headquarters		
29 Funds for various objects.		
A03-Operating Expenses	-	2,100,000
A13-Repairs and Maintenance	-	900,000
Total Item (29)	-	3,000,000
30 Additional appropriation to meet the excess expenditure.		
A012-1-Regular Allowances	-	574,000
Total Item (30)	-	574,000
01 GENERAL PUBLIC SERVICE		
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS		
0112 FINANCIAL AND FISCAL AFFAIRS		
011204 ADMINISTRATION OF FINANCIAL AFFAIRS		
LQ4066 Finance Department		
31 Funds for various objects.		
A011-1-Pay of Officers	-	1,542,000
A011-2-Pay of Other Staff	-	128,000
A012-1-Regular Allowances	-	9,048,000
A012-2-Other Allowances (Excluding TA)	-	56,000
A03-Operating Expenses	3,500,000,000	30,000
A05-Grants Subsidies and Write Off of Loans	21,250,000	-
A06-Transfers	245,469,000	-

(FUND NO.PC21010/24010) GENERAL ADMINISTRATION - FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
	A09-Physical Assets	2,680,000	-
	Total Item (31)	3,769,399,000	10,804,000
LQ5293 Provincial Finance Commission			
32	Additional appropriation to meet the excess expenditure.		
	A012-1-Regular Allowances	-	210,000
	Total Item (32)	-	210,000
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE)			
LQ4067 Excise and Taxation Department			
33	Funds for various objects.		
	A03-Operating Expenses	-	4,400,000
	A13-Repairs and Maintenance	51,000	-
	Total Item (33)	51,000	4,400,000
34	Additional appropriation to meet the excess expenditure.		
	A012-1-Regular Allowances	-	950,000
	Total Item (34)	-	950,000
LQ4099 Board of Revenue			
35	Funds for various objects.		
	A03-Operating Expenses	-	19,373,000
	A05-Grants Subsidies and Write Off of Loans	200,000	-
	A09-Physical Assets	460,000	-
	Total Item (35)	660,000	19,373,000
36	Additional appropriation to meet the excess expenditure.		
	A012-1-Regular Allowances	-	8,062,000
	Total Item (36)	-	8,062,000
LQ4768 Member Colonies			
37	Funds for Operating Expenses.		
	A03-Operating Expenses	-	4,318,000
	A05-Grants Subsidies and Write Off of Loans	20,000,000	-
	Total Item (37)	20,000,000	4,318,000

(FUND NO.PC21010/24010) GENERAL ADMINISTRATION - FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
38	Additional appropriation to meet the excess expenditure.		
	A13-Repairs and Maintenance	66,000	-
	Total Item (38)	66,000	-
	01 GENERAL PUBLIC SERVICE		
	011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS		
	0112 FINANCIAL AND FISCAL AFFAIRS		
	011206 ACCOUNTING SERVICES		
	LQ4100 Inspectorate of Treasuries		
39	Funds for various objects.		
	A03-Operating Expenses	-	880,000
	A04-Employees Benefits	344,000	-
	Total Item (39)	344,000	880,000
40	Additional appropriation to meet the excess expenditure.		
	A012-1-Regular Allowances	-	166,000
	Total Item (40)	-	166,000
	LQ4101 Treasuries/District Accounts Offices		
41	Funds for various objects.		
	A012-2-Other Allowances (Excluding TA)	-	625,000
	A04-Employees Benefits	1,038,000	-
	A05-Grants Subsidies and Write Off of Loans	2,600,000	-
	Total Item (41)	3,638,000	625,000
42	Additional appropriation to meet the excess expenditure.		
	A012-1-Regular Allowances	-	20,312,000
	A13-Repairs and Maintenance	-	116,000
	Total Item (42)	-	20,428,000
	01 GENERAL PUBLIC SERVICE		
	011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS		
	0112 FINANCIAL AND FISCAL AFFAIRS		
	011207 AUDITING SERVICES		
	LQ4102 Local Fund Audit Department		
43	Funds for various objects.		
	A05-Grants Subsidies and Write off of Loans	400,000	-
	Total Item (43)	400,000	-

(FUND NO.PC21010/24010) GENERAL ADMINISTRATION - FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
44	Additional appropriation to meet the excess expenditure.		
	A011-1-Pay of Officers	-	5,042,000
	A012-1-Regular Allowances	-	8,552,000
	Total Item (44)	-	13,594,000
	01 GENERAL PUBLIC SERVICE		
	015 GENERAL SERVICES		
	0151 PERSONNEL SERVICES		
	015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION		
	LQ4063 Services and General Administration		
	Department		
45	Funds for various objects.		
	A011-1-Pay of Officers	-	192,000
	A011-2-Pay of Other Staff	-	756,000
	A012-1-Regular Allowances	-	1,790,000
	A012-2-Other Allowances (Excluding TA)	-	6,181,000
	A03-Operating Expenses	-	101,452,000
	A05-Grants Subsidies and Write off of Loans	15,150,000	-
	A06-Transfers	2,550,000	-
	A09-Physical Assets	2,681,000	-
	A13-Repairs and Maintenance	-	12,140,000
	Total Item (45)	20,381,000	122,511,000
46	Additional appropriation to meet the excess expenditure.		
	A011-1-Pay of Officers	-	48,230,000
	A011-2-Pay of Other Staff	-	24,205,000
	Total Item (46)	-	72,435,000
	LQ4090 Director General Protocol		
47	Funds for various objects.		
	A03-Operating Expenses	-	2,000,000
	A06-Transfers	21,310,000	-
	Total Item (47)	21,310,000	2,000,000
48	Additional appropriation to meet the excess expenditure.		
	A011-1-Pay of Officers	-	86,000
	A012-1-Regular Allowances	-	757,000
	A13-Repairs and Maintenance	-	295,000
	Total Item (48)	-	1,138,000

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
LQ4504 VIP Flight Maintenance and Operational Cell			
49	Funds for various objects.		
	A012-1-Regular Allowances	-	1,000
	A03-Operating Expenses	-	3,303,000
	A13-Repairs and Maintenance	-	1,500,000
	Total Item (49)	-	4,804,000
50	Additional appropriation to meet the excess expenditure.		
	A012-1-Regular Allowances	-	1,160,000
	A012-2-Other Allowances (Excluding TA)	-	100,000
	A03-Operating Expenses	-	215,000
	A13-Repairs and Maintenance	-	500,000
	Total Item (50)	-	1,975,000
LQ4507 Aviation Flight (R.W.)			
51	Funds for various objects.		
	A012-1-Regular Allowances	-	1,484,000
	A03-Operating Expenses	-	18,688,000
	A13-Repairs and Maintenance	-	31,017,000
	Total Item (51)	-	51,189,000
01 GENERAL PUBLIC SERVICE			
015 GENERAL SERVICES			
0151 PERSONNEL SERVICES			
015102 HUMAN RESOURCE MANAGEMENT			
LQ4383 Management and Professional Development Department			
52	Funds for various objects.		
	A012-1-Regular Allowances	-	114,000
	A04-Employees Benefits	78,000	-
	Total Item (52)	78,000	114,000
53	Additional appropriation to meet the excess expenditure.		
	A012-1-Regular Allowances	-	794,000
	Total Item (53)	-	794,000
LQ5992 Punjab Institute of Management & Professional Development			
54	Additional appropriation to meet the excess expenditure.		
	A012-1-Regular Allowances	-	862,000
	Total Item (54)	-	862,000

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Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring Rs.	Recurring Rs.
01 GENERAL PUBLIC SERVICE		
015 GENERAL SERVICES		
0152 PLANNING SERVICES		
015201 PLANNING		
LQ4068 Planning and Development Department		
55 Funds for various objects.		
A011-2-Pay of Other Staff	-	136,000
A012-1-Regular Allowances	-	50,000
A012-2-Other Allowances (Excluding TA)	-	6,281,000
A03-Operating Expenses	-	6,949,000
A05-Grants Subsidies and Write Off of Loans	600,000	-
A06-Transfers	400,000	-
Total Item (55)	1,000,000	13,416,000
56 Additional appropriation to meet the excess expenditure.		
A012-1-Regular Allowances	-	4,720,000
Total Item (56)	-	4,720,000
LQ4772 DIRECTOR GENERAL MONITORING & EVALUATION P&D DEPARTMENT		
57 Funds for various objects.		
A012-1-Regular Allowances	-	1,000
A012-2-Other Allowances (Excluding TA)	-	1,000
A03-Operating Expenses	-	1,000
Total Item (57)	-	3,000
03 PUBLIC ORDER AND SAFETY AFFAIRS		
031 LAW COURTS		
0311 LAW COURTS		
031101 COURTS/JUSTICE		
LQ4091 Punjab Service Tribunal		
58 Funds for various objects.		
A011-1-Pay of Officers	-	100,000
A012-1-Regular Allowances	-	4,187,000
A012-2-Other Allowances (Excluding TA)	-	231,000
Total Item (58)	-	4,518,000
59 Additional appropriation to meet the excess expenditure.		
A012-1-Regular Allowances	-	70,000
Total Item (59)	-	70,000

(FUND NO.PC21010/24010) GENERAL ADMINISTRATION - FY 2011-12

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring Rs.	Recurring Rs.
03 PUBLIC ORDER AND SAFETY AFFAIRS		
032 POLICE		
0321 POLICE		
032108 ECONOMIC CRIME INVESTIGATION		
LQ4093 Anti-corruption Establishment		
60 Funds for various objects.		
A012-1-Regular Allowances	-	785,000
A04-Employees Benefits	156,000	
A09-Physical Assets	1,000	-
Total Item (60)	157,000	785,000
61 Additional appropriation to meet the excess expenditure.		
A012-1-Regular Allowances	-	12,761,000
Total Item (61)	-	12,761,000
LQ4094 Special Judges Anti-corruption Courts		
62 Funds for various objects.		
A011-1-Pay of Officers	-	342,000
A011-2-Pay of Other Staff	-	233,000
A012-1-Regular Allowances	-	1,268,000
A012-2-Other Allowances (Excluding TA)	-	15,000
A03-Operating Expenses	-	1,282,000
A13-Repairs and Maintenance	-	35,000
Total Item (62)	-	3,175,000
63 Additional appropriation to meet the excess expenditure.		
A011-2-Pay of Other Staff	-	5,436,000
A012-1-Regular Allowances	-	2,023,000
Total Item (63)	-	7,459,000
03 PUBLIC ORDER AND SAFETY AFFAIRS		
034 PRISON ADMINISTRATION AND OPERATION		
0341 PRISON ADMINISTRATION AND OPERATION		
034120 OTHERS (OTHERPLACES OF DETENTION AND CO		
LQ4103 Reclamation and Probation Department		
64 Additional appropriation to meet the excess expenditure.		
A012-1-Regular Allowances	-	3,311,000
Total Item (64)	-	3,311,000

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Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring Rs.	Recurring Rs.
03 PUBLIC ORDER AND SAFETY AFFAIRS		
036 ADMINISTRATION OF PUBLIC ORDER		
0361 ADMINISTRATION		
036101 SECRETARIAT/ADMINISTRATION		
LQ4064 Home Department		
65 Funds for various objects.		
A011-1-Pay of Officers	-	24,000
A011-2-Pay of Other Staff	-	127,000
A012-1-Regular Allowances	-	24,000
A012-2-Other Allowances (Excluding TA)	-	24,000
A03-Operating Expenses	-	1,200,000
A05-Grants Subsidies and Write off of Loans	54,491,000	-
Total Item (65)	54,491,000	1,399,000
66 Additional appropriation to meet the excess expenditure.		
A012-1-Regular Allowances	-	6,356,000
Total Item (66)	-	6,356,000
LQ4095 Crisis Management and Control Centre		
67 Funds for various objects.		
A13-Repairs and Maintenance	-	12,000
Total Item (67)	-	12,000
68 Additional appropriation to meet the excess expenditure.		
A012-1-Regular Allowances	-	81,000
Total Item (68)	-	81,000
LQ4096 District Public Safety Commission		
69 Additional appropriation to meet the excess expenditure.		
A012-1-Regular Allowances	-	800,000
Total Item (69)	-	800,000
LQ4457 Directorate of Monitoring		
70 Funds for various objects.		
A011-1-Pay of Officers	-	4,725,000
A011-2-Pay of Other Staff	-	9,567,000
A012-1-Regular Allowances	-	14,002,000
A012-2-Other Allowances (Excluding TA)	-	1,300,000
A03-Operating Expenses	-	37,593,000
A04-Employees Benefits	80,000	-

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Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring Rs.	Recurring Rs.
A06-Transfers	158,000	-
A09-Physical Assets	6,750,000	-
A13-Repairs and Maintenance	-	3,741,000
Total Item (70)	6,988,000	70,928,000
LQ5276 Public Prosecution Department		
71 Funds for various objects.		
A012-1-Regular Allowances	-	1,000
A03-Operating Expenses	-	9,374,000
Total Item (71)	-	9,375,000
LQ5283 Prosecutor General		
72 Funds for various objects.		
A011-1-Pay of Officers	-	872,000
A012-1-Regular Allowances	-	583,000
A05-Grants Subsidies and Write off of Loans	1,300,000	-
Total Item (72)	1,300,000	1,455,000
73 Additional appropriation to meet the excess expenditure.		
A012-1-Regular Allowances	-	32,461,000
Total Item (73)	-	32,461,000
04 ECONOMIC AFFAIRS		
041 GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS		
0413 GENERAL LABOR AFFAIRS		
041310 ADMINISTRATION		
LQ4075 Labour and Human Resource Department		
74 Funds for various objects.		
A012-2-Other Allowances	-	12,000
A05-Grants Subsidies and Write Off of Loans	5,000,000	-
Total Item (74)	5,000,000	12,000
75 Additional appropriation to meet the excess expenditure.		
A012-1-Regular Allowances	-	470,000
Total Item (75)	-	470,000

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Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring Rs.	Recurring Rs.
04 ECONOMIC AFFAIRS		
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING		
0421 AGRICULTURE		
042101 ADMINISTRATION/LAND COMMISSION		
LQ4081 Agriculture Department		
76 Provision of funds to meet Regular Allowances.		
A012-1-Regular Allowances	-	1,978,000
A03-Operating Expenses	-	56,000
Total Item (76)	-	2,034,000
LQ4082 Food Department		
77 Funds for various objects.		
A012-2-Other Allowances (Excluding TA)	-	40,000
Total Item (77)	-	40,000
78 Additional appropriation to meet the excess expenditure.		
A012-1-Regular Allowances	-	1,350,000
A03-Operating Expenses	-	347,000
A06-Transfers	40,000	-
A13-Repairs and Maintenance	-	150,000
Total Item (78)	40,000	1,847,000
LQ4083 Livestock and Dairy Development Deptt.		
79 Additional appropriation to meet the excess expenditure.		
A012-1-Regular Allowances	-	1,858,000
Total Item (79)	-	1,858,000
LQ4084 Forestry Wildlife Fisheries and Tourism Department		
80 Funds for various objects.		
A012-2-Other Allowances (Excluding TA)	-	461,000
Total Item (80)	-	461,000
81 Additional appropriation to meet the excess expenditure.		
A012-1-Regular Allowances	-	1,150,000
Total Item (81)	-	1,150,000

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
LQ4085 Cooperative Department			
82	Funds for various objects.		
	A012-2-Other Allowances (Excluding TA)	-	14,000
	Total Item (82)	-	14,000
83 Additional appropriation to meet the excess expenditure.			
	A012-1-Regular Allowances	-	600,000
	Total Item (83)	-	600,000
LW4065 Cane Commissioner Punjab			
84	Funds for various objects.		
	A011-1-Pay of Officers	-	330,000
	A011-2-Pay of Other Staff	-	600,000
	A012-1-Regular Allowances	-	1,240,000
	A03-Operating Expenses	-	1,396,000
	A09-Physical Assets	3,002,000	-
	A13-Repairs and Maintenance	-	465,000
	Total Item (84)	3,002,000	4,031,000
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422 IRRIGATION			
042201 ADMINISTRATION			
LQ4086 Irrigation and Power Department			
85	Funds for various objects.		
	A03-Operating Expenses	-	1,800,000
	A05-Grants Subsidies and Write Off of Loans	600,000	-
	A06-Transfers	150,000	-
	Total Item (85)	750,000	1,800,000
86 Additional appropriation to meet the excess expenditure.			
	A012-1-Regular Allowances	-	2,500,000
	Total Item (86)	-	2,500,000
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0426 FOOD			
042601 ADMINISTRATION			
LQ4071 Communication and Works Department			
87	Funds for various objects.		
	A012-2-Other Allowances (Excluding TA)	-	236,000

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
	A03-Operating Expenses	-	3,970,000
	A13-Repairs and Maintenance	-	300,000
	Total Item (87)	-	4,506,000
88	Additional appropriation to meet the excess expenditure.		
	A012-1-Regular Allowances	-	2,585,000
	Total Item (88)	-	2,585,000
	04 ECONOMIC AFFAIRS		
	043 FUEL AND ENERGY		
	0437 ADMINISTRATION		
	043701 ADMINISTRATION		
	LQ4905 Energy Department		
89	Funds for various objects.		
	A011-1-Pay of Officers	-	3,635,000
	A011-2-Pay of Other Staff	-	4,798,000
	A012-1-Regular Allowances	-	7,788,000
	A012-2-Other Allowances (Excluding TA)	-	445,000
	A03-Operating Expenses	-	11,179,000
	A06-Transfers	144,000	-
	A09-Physical Assets	4,700,000	-
	A13-Repairs and Maintenance	-	190,000
	Total Item (89)	4,844,000	28,035,000
	04 ECONOMIC AFFAIRS		
	044 MINING AND MANUFACTURING		
	0441 MANUFACTURING		
	044105 ADMINISTRATION		
	LQ4087 Industries Department		
90	Funds for various objects.		
	A03-Operating Expenses	-	9,078,000
	A05-Grants Subsidies and Write Off of Loans	20,200,000	-
	Total Item (90)	20,200,000	9,078,000
	LQ4106 Punjab Prices and Supply Board		
91	Additional appropriation to meet the excess expenditure.		
	A012-1-Regular Allowances	-	110,000
	Total Item (91)	-	110,000

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
LQ4382 Mines and Minerals Department			
92	Funds for various objects.		
	A012-1-Regular Allowances	-	1,000
	A03-Operating Expenses	-	950,000
	A06-Transfers	40,000	-
	A13-Repairs and Maintenance	-	250,000
	Total Item (92)	40,000	1,201,000
93	Additional appropriation to meet the excess expenditure.		
	A011-2-Pay of Other Staff	-	791,000
	A012-1-Regular Allowances	-	3,176,000
	A03-Operating Expenses	-	585,000
	A06-Transfers	15,000	
	A13-Repairs and Maintenance	-	100,000
	Total Item (93)	15,000	4,652,000
LQ4776 District Consumer Protection Council			
94	Additional appropriation to meet the excess expenditure.		
	A012-1-Regular Allowances	-	741,000
	Total Item (94)	-	741,000
LQ5277 Punjab Consumer Protection Council			
95	Funds for various objects.		
	A012-1-Regular Allowances	-	507,000
	Total Item (95)	-	507,000
LQ5279 District Consumer Courts			
96	Funds for various objects.		
	A03-Operating Expenses	-	25,000
	A09-Physical Assets	100,000	-
	A13-Repairs and Maintenance	-	100,000
	Total Item (96)	100,000	125,000
97	Additional appropriation to meet the excess expenditure.		
	A011-1-Pay of Officers	-	4,265,000
	A012-1-Regular Allowances	-	1,782,000
	Total Item (97)	-	6,047,000

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Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring Rs.	Recurring Rs.
04 ECONOMIC AFFAIRS		
045 CONSTRUCTION AND TRANSPORT		
0452 ROAD TRANSPORT		
045201 ADMINISTRATION		
LQ4088 Transport Department		
98 Funds for various objects.		
A03-Operating Expenses	-	1,435,000
A05-Grants Subsidies and Write Off of Loans	75,100,000	
A06-Transfers	75,000	-
Total Item (98)	75,175,000	1,435,000
99 Additional appropriation to meet the excess expenditure.		
A011-1-Pay of Officers	-	690,000
A012-1-Regular Allowances	-	942,000
Total Item (99)	-	1,632,000
06 HOUSING AND COMMUNITY AMENITIES		
061 HOUSING DEVELOPMENT		
0611 HOUSING DEVELOPMENT		
061101 ADMINISTRATION		
LQ4076 Housing and Physical Planning Department		
100 Funds for various objects.		
A011-1-Pay of Officers	-	450,000
A012-1-Regular Allowances	-	403,000
A012-2-Other Allowances (Excluding TA)	-	80,000
A03-Operating Expenses	-	690,000
A06-Transfers	30,000	-
A13-Repairs and Maintenance	-	300,000
Total Item (100)	30,000	1,923,000
101 Additional appropriation to meet the excess expenditure.		
A012-1-Regular Allowances	-	1,243,000
A03-Operating Expenses	-	375,000
Total Item (101)	-	1,618,000
LQ4077 Environment Protection Deptt		
102 Funds for various objects.		
A011-1-Pay of Officers	-	396,000
A011-2-Pay of Other Staff	-	288,000
A012-1-Regular Allowances	-	667,000

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
	A012-2-Other Allowances (Excluding TA)	-	225,000
	A03-Operating Expenses	-	889,000
	A06-Transfers	20,000	
	A13-Repairs and Maintenance	-	100,000
	Total Item (102)	20,000	2,565,000
103	Additional appropriation to meet the excess expenditure.		
	A011-1-Pay of Officers	-	308,000
	A012-1-Regular Allowances	-	648,000
	Total Item (103)	-	956,000
	07 HEALTH		
	074 PUBLIC HEALTH SERVICES		
	0741 PUBLIC HEALTH SERVICES		
	074107 PUBLIC WELFARE MEASURES		
	LQ5364 Population Welfare Department		
104	Funds for various objects.		
	A03-Operating Expenses	-	1,699,000
	A05-Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (104)	200,000	1,699,000
	07 HEALTH		
	076 HEALTH ADMINISTRATION		
	0761 ADMINISTRATION		
	076101 ADMINISTRATION		
	LQ4074 Health Department		
105	Funds for various objects.		
	A012-1-Regular Allowances	-	1,000
	A012-2-Other Allowances (Excluding TA)	-	344,000
	A03-Operating Expenses	-	3,248,000
	A05-Grants Subsidies and Write Off of Loans	1,296,000	
	Total Item (105)	1,296,000	3,593,000
106	Additional appropriation to meet the excess expenditure.		
	A012-1-Regular Allowances	-	3,800,000
	Total Item (106)	-	3,800,000
	LQ4105 Drug Courts		
107	Funds for various objects.		
	A05-Grants Subsidies and Write Off of Loans	300,000	-
	Total Item (107)	300,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
108	Additional appropriation to meet the excess expenditure.		
	A012-1-Regular Allowances	-	496,000
	Total Item (108)	-	496,000
LQ4575 Directorate of P & P			
109	Funds for various objects.		
	A03-Operating Expenses	-	850,000
	A13-Repairs and Maintenance	-	76,000
	Total Item (109)	-	926,000
110	Additional appropriation to meet the excess expenditure.		
	A011-2-Pay of Other Staff	-	76,000
	A03-Operating Expenses	-	225,000
	Total Item (110)	-	301,000
08 RECREATIONAL, CULTURE AND RELIGION			
081 RECREATIONAL AND SPORTING SERVICES			
0811 RECREATIONAL AND SPORTING SERVICES			
081105 ADMINISTRATION			
LQ4152 Grant to Punjab Sports Board			
111	Funds for various objects.		
	A05-Grants Subsidies and Write off of Loans	161,084,000	-
	Total Item (111)	161,084,000	-
LQ4153 Directorate General Sports			
112	Additional appropriation to meet the excess expenditure.		
	A011-1-Pay of Officers	-	5,988,000
	A011-2-Pay of Other Staff	-	4,239,000
	A012-1-Regular Allowances	-	3,400,000
	Total Item (112)	-	13,627,000
LQ4152 Youth Affair, Sports, Archeology and Tourism Department			
113	Funds for various objects.		
	A011-1-Pay of Officers	-	605,000
	A011-2-Pay of Other Staff	-	751,000
	A012-1-Regular Allowances	-	811,000
	A012-2-Other Allowances (Excluding TA)	-	25,000
	A03-Operating Expenses	-	7,854,000
	A06-Transfers	100,000	
	A09-Physical Assets	8,440,000	

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Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
A13-Repairs and Maintenance	-	1,550,000
Total Item (113)	8,540,000	11,596,000
08 RECREATIONAL, CULTURE AND RELIGION		
084 RELIGIOUS AFFAIRS		
0841 RELIGIOUS AFFAIRS		
084103 AUQAF		
LQ4080 Auqaf Department		
114 Additional appropriation to meet the excess expenditure.		
A012-1-Regular Allowances	-	930,000
Total Item (114)	-	930,000
08 RECREATIONAL, CULTURE AND RELIGION		
086 ADMIN.OF INFO.,RECREATION & CULTURE		
0861 ADMIN.OF INFO.,RECREATION & CULTURE		
086101 ADMINISTRATION		
LQ4069 Information Culture and Youth Affairs		
Department		
115 Funds for various objects.		
A011-1-Pay of Officers	-	258,000
A011-2-Pay of Other Staff	-	718,000
A012-1-Regular Allowances	-	1,517,000
A012-2-Other Allowances (Excluding TA)	-	108,000
A03-Operating Expenses	-	4,111,000
A05-Grants Subsidies and Write Off of Loans	1,000	
A06-Transfers	1,000	
A13-Repairs and Maintenance	-	11,000
Total Item (115)	2,000	6,723,000
116 Additional appropriation to meet the excess expenditure.		
A012-1-Regular Allowances	-	1,000,000
Total Item (116)	-	1,000,000

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Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring Rs.	Recurring Rs.
09 EDUCATION AFFAIRS AND SERVICES		
093 TERTIARY EDUCATION AFFAIRS AND SERVICES		
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES		
093103 ADMINISTRATION		
LQ4073 Literacy Department		
117 Funds for various objects.		
A03-Operating Expenses	-	400,000
Total Item (117)	-	400,000
118 Additional appropriation to meet the excess expenditure.		
A012-1-Regular Allowances	-	650,000
Total Item (118)	-	650,000
LQ4448 Higher Education Department		
119 Funds for various objects.		
A03-Operating Expenses	-	4,494,000
A05-Grants Subsidies and Write Off of Loans	2,000,000	-
Total Item (119)	2,000,000	4,494,000
120 Additional appropriation to meet the excess expenditure.		
A012-1-Regular Allowances	-	2,300,000
Total Item (120)	-	2,300,000
LQ4451 School Education Department		
121 Funds for various objects.		
A012-2-Other Allowances (Excluding TA)	-	999,000
A03-Operating Expenses	-	99,000
Total Item (121)	-	1,098,000
122 Additional appropriation to meet the excess expenditure.		
A012-1-Regular Allowances	-	2,900,000
Total Item (122)	-	2,900,000
09 EDUCATION AFFAIRS AND SERVICES		
094 EDUCATION SERVICES NONDEFINABLE BY LEVEL		
0941 EDUCATION SERVICES NONDEFINABLE BY LEVEL		
094101 SCHOOL FOR HANDICAPPED/ RETARDED PERSON		
LQ4378 Special Education Department		
123 Funds for various objects.		
A012-1-Regular Allowances	-	30,000
A03-Operating Expenses	-	735,000

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
	A13-Repairs and Maintenance	-	170,000
	Total Item (123)	-	935,000
124	Additional appropriation to meet the excess expenditure.		
	A012-1-Regular Allowances	-	600,000
	Total Item (124)	-	600,000
10 SOCIAL PROTECTION			
108 OTHERS			
1081 OTHERS			
108101 SOCIAL WELFARE MEASURES			
LQ4078 Social Welfare, Women Development and Bait-ul-Mal Department			
125	Funds for various objects.		
	A012-2-Other Allowances	-	10,000
	A03-Operating Expenses	-	2,299,000
	A05-Grants Subsidies and Write Off of Loans	200,000	
	Total Item (125)	200,000	2,309,000
126	Additional appropriation to meet the excess expenditure.		
	A011-2-Pay of Other Staff	-	22,000
	A012-1-Regular Allowances	-	1,238,000
	A03-Operating Expenses	-	620,000
	A06-Transfers	10,000	
	A13-Repairs and Maintenance	-	120,000
	Total Item (126)	10,000	2,000,000
LQ4079 Zakat and Ushr Department			
127	Funds under operating expenses		
	A03-Operating Expenses	-	183,000
	Total Item (127)	-	183,000
128	Additional appropriation to meet the excess expenditure.		
	A012-1-Regular Allowances	-	1,071,000
	A03-Operating Expenses	-	240,000
	A13-Repairs and Maintenance	-	150,000
	Total Item (128)	-	1,461,000

(FUND NO.PC21010/24010) GENERAL ADMINISTRATION - FY 2011-12

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring Rs.	Recurring Rs.
LQ5035 Women Development Department		
129 Funds for the newly Established office of Women Development Department.		
A011-1-Pay of Officers	-	256,000
A011-2-Pay of Other Staff	-	200,000
A012-1-Regular Allowances	-	430,000
A012-2-Other Allowances (Excluding TA)	-	15,000
A03-Operating Expenses	-	591,000
A06-Transfers	5,000	-
A13-Repairs and Maintenance	11,000	-
Total Item (129)	16,000	1,492,000
Total General Administration	4,358,228,000	942,960,000
GROSS TOTAL ADMINISTRATION		
(Charged)	3,800,000	39,337,000
(Voted)	4,354,428,000	903,623,000
Less - Amount to be met from savings within the grant		
(Charged)	-	1,191,000
(Voted)	4,354,428,000	903,622,000
NET TOTAL GENERAL ADMINISTRATION		
(Charged)	3,800,000	38,146,000
(Voted)	-	1,000

1 Charged:

Funds under various objects -- Rs.3,800,000 (Non-recurring) and Rs.39,337,000 (Recurring)

An amount of Rs.43,137,000/- is required to meet the excess expenditure during the year 2011-12. out of which an amount of Rs.1,191,000/- will be met from saving within the grant.

A supplementary demand of Rs.41,946,000/- is accordingly presented.

Voted:

Funds under various objects -- Rs.4,354,428,000 (Non-recurring) and Rs.903,623,000 (Recurring)

An amount of Rs. 5,258,051,000/- is required to meet the excess expenditure during the years 2011-12 out of which an amount of Rs.5,258,050,000/- will be met from saving within the grant.

A token supplementary demand of Rs.1,000/- is accordingly presented.

378
DEMAND NO. 30

	Rs.
Charged	332,687,000
Voted	1,000
Total	<u>332,688,000</u>

(FUND NO.PC21011/24011) ADMINISTRATION OF JUSTICE - FY 2011-2012

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
03 Public Order and Safety Affairs		
031 Law Courts		
0311 Law Courts		
031101 Courts / Justice		
1 Additional appropriation required to meet the anticipated excess expenditure Rs.463,116,000 (Recurring)		
LQ4112-HIGH COURT (CHARGED)		
A011-1 Pay of Officers	-	79,726,000
A011-2 Pay of Other Staff		63,026,000
A01152 Personal Pay	-	257,000
A0120K Special Judicial Allowance	-	67,769,000
A01217 Medical Allowance	-	47,234,000
A0120X Adhoc Relief - 2010	-	292,000
A0121A Adhoc Relief - 2011	-	39,886,000
TOTAL HIGH COURT (CHARGED)	-	298,190,000
LQ4110-ADMINISTRATOR GENERAL & OFFICIAL TRUSTEE		
A0121A Adhoc Relief - 2011	-	45,000
LQ4114-SESSION COURTS		
A01102 Personal Pay Officers	-	78,000
A01152 Personal Pay of other Staff	-	55,000
A0121A Adhoc Relief - 2011	-	48,300,000
LQ4115-CIVIL COURTS		
A01105 Qualification Pay	-	14,000
A01152 Personal Pay of Other Staff	-	15,000
A0121A Adhoc Relief - 2011	-	93,478,000
LQ4116-SPECIAL COURTS		
A0120X Adhoc Relief 2010	-	2,154,000
A0121A Adhoc Relief - 2011	-	1,986,000
LQ4117-COURT OF SMALL CAUSES		

(FUND NO.PC21011/24011) ADMINISTRATION OF JUSTICE - FY 2011-2012

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
LQ5467-SOLICITOR DEPARTMENT			
	A0121A Adhoc Relief – 2011	-	750,000
	A01224 Entertainment Allowance	-	6,000
	A01239 Special Allowance	-	300,000
LQ5468-MUFASSIL ESTABLISHMENT			
	A0121A Adhoc Relief – 2011	-	12,799,000
LQ5469-ADVOCATE GENERAL			
	A0121A Adhoc Relief – 2011	-	3,700,000
LQ4472-PUNJAB JUDICIAL ACADEMY			
	A0121A Adhoc Relief – 2011	-	720,000
	TOTAL (VOTED)	-	164,926,000
	Total Item (1)	-	463,116,000
LQ4112-HIGH COURT (CHARGED)			
2	Purchase of Software in order to operationalize Software		
	A09 Physical Assets	161,000	-
	Total Item (2)	161,000	-
3	Purchase of 22 Toyota Corolla Cars GLI for Hon'able Judges and Officers of Lahore High Court, Lahore		
	A03 Operating Expenses	-	1,608,000
	A09 Physical Assets	32,888,000	-
	Total Item (3)	32,888,000	1,608,000
	TOTAL HIGH COURT (CHARGED)	33,049,000	1,608,000
LQ4111-HIGH COURT (VOTED)			
4	Financial assistance to Mst. Shamim widow of Late Mr. Nazir Masih, Ex-Sweeper, Lahore High Court, Lahore		
	A05 Grants, Subsidies & Write Off of Loans	200,000	-
	Total Item (4)	200,000	-
5	Financial assistance to Mst. Bibi Nazakat widow of Late Mr. Shamsul Khatab, Ex-Assistant, Lahore High Court, Lahore		
	A05 Grants, Subsidies & Write Off of Loans	400,000	-
	Total Item (5)	400,000	-

(FUND NO.PC21011/24011) ADMINISTRATION OF JUSTICE - FY 2011-2012

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
6	Financial assistance to the family/widow of Late Mr. Tashraf Mehmood, Ex-Mali, Lahore High Court, Rawalpindi Bench		
	A05 Grants, Subsidies & Write Off of Loans	200,000	-
	Total Item (6)	200,000	-
7	Financial assistance to the family/widow of Late Mr. Lal Muhammad, Ex-Driver, Lahore High Court, Bahawalpur Bench, Bahawalpur		
	A05 Grants, Subsidies & Write Off of Loans	300,000	-
	Total Item (7)	300,000	-
8	Financial assistance to Mst. Farzana Batool widow of Late Syed Mahmood Hussain, Ex-Assistant, Lahore High Court, Lahore		
	A05 Grants, Subsidies & Write Off of Loans	400,000	-
	Total Item (8)	400,000	-
9	Financial assistance to the family / widow of Late Mr. Muhammad Amin, Ex-Personal Assistant, Lahore High Court, Bahawalpur Bench, Bahawalpur		
	A05 Grants, Subsidies & Write Off of Loans	500,000	-
	Total Item (9)	500,000	-
10	Financial assistance to the family / widow of Late Mr. Naeem Iqbal, Ex-Assistant Registrar, Lahore High Court, Bahawalpur Bench, Bahawalpur		
	A05 Grants, Subsidies & Write Off of Loans	800,000	-
	Total Item (10)	800,000	-
	TOTAL HIGH COURT (VOTED)	2,800,000	-
	LQ4114-SESSION COURT		
11	Financial assistance to Mst. Karam Khatoon widow of Late Sher Muhammad, Ex-Mali, Sessions Court, Bahawalpur		
	A05 Grants, Subsidies & Write Off of Loans	200,000	-
	Total Item (11)	200,000	-

(FUND NO.PC21011/24011) ADMINISTRATION OF JUSTICE - FY 2011-2012

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
12	Financial assistance to Mst. Shamim Bibi widow of Late Bashir Ahmad, Ex-Junior Clerk / Ahlmad, Sessions Court, Khanewal		
	A05 Grants, Subsidies & Write Off of Loans	300,000	-
	Total Item (12)	300,000	-
13	Financial assistance to Mst. Uzma Bashir widow of Late Maqsood Ali Awan, Ex-Reader, Sessions Court, Khanewal		
	A05 Grants, Subsidies & Write Off of Loans	300,000	-
	Total Item (13)	300,000	-
14	Financial assistance to Mst. Naheed Akhtar widow of Late Muhammad Hanif, Ex-Naib Qasid, Sessions Court, Faisalabad		
	A05 Grants, Subsidies & Write Off of Loans	200,000	-
	Total Item (14)	200,000	-
15	Financial assistance to Mr. Maqbool Hussain father of Late Maqsood Aalam, Ex-Daftri / Record Lifter, Sessions Court, Vehari		
	A05 Grants, Subsidies & Write Off of Loans	200,000	-
	Total Item (15)	200,000	-
16	Financial assistance to Mst. Irshad Bibi widow of Late Ahmed Ali, Naib Qasid, Sessions Court, Vehari		
	A05 Grants, Subsidies & Write Off of Loans	200,000	-
	Total Item (16)	200,000	-
17	Financial assistance to Mst. Rashida Bibi widow of Late Mr. Iftikhar Ahmad, Ex-Naib Qasid, Sessions Court, Attock		
	A05 Grants, Subsidies & Write Off of Loans	200,000	-
	Total Item (17)	200,000	-
18	Financial assistance to Mst. Rasheedan Bibi widow of Late Mr. Aslam Masih, Ex-Sweeper, Session Court, Sahiwal		
	A05 Grants, Subsidies & Write Off of Loans	200,000	-
	Total Item (18)	200,000	-

(FUND NO.PC21011/24011) ADMINISTRATION OF JUSTICE - FY 2011-2012

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
19	Financial assistance to Mst. Rahila Ishaq, widow of Late Mr. Muhammad Usman Arshad, Ex-Computer Operator, Sessions Court, Rahim Yar khan		
	A05 Grants, Subsidies & Write Off of Loans	400,000	-
	Total Item (19)	400,000	-
20	Financial assistance to Mst. Parveen Akhtar widow of Late Mr. Muhammad Yasin Akhtar, Ex-Assistant / Reader, Sessions Court, Rahim Yar khan		
	A05 Grants, Subsidies & Write Off of Loans	400,000	-
	Total Item (20)	400,000	-
	TOTAL SESSION COURTS	2,600,000	-
	LQ4115-CIVIL COURTS		
21	Financial assistance to Mst. Kaneez Fatima widow of Late Mr. Riaz Hussain Balkha, Ex-Stenographer, Civil Court, Sargodha		
	A05 Grants, Subsidies & Write Off of Loans	500,000	-
	Total Item (21)	500,000	-
22	Financial assistance to Mst. Baby Kausar widow of Late Mr. Muhammad Sarwar, Ex-Reader, Civil Court, Vehari		
	A05 Grants, Subsidies & Write Off of Loans	300,000	-
	Total Item (22)	300,000	-
23	Financial assistance to Mst. Zarina Nasreen widow of Late Mr. Nabi Ahmad, Ex-Process Server, Civil Court, Gujranwala		
	A05 Grants, Subsidies & Write Off of Loans	200,000	-
	Total Item (23)	200,000	-
24	Financial assistance to Mst. Sakina Khatoon widow of Late Mr. Rab Nawaz, Ex-Process Server, Civil Court, DG Khan		
	A05 Grants, Subsidies & Write Off of Loans	200,000	-
	Total Item (24)	200,000	-

(FUND NO.PC21011/24011) ADMINISTRATION OF JUSTICE - FY 2011-2012

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
25	Financial assistance to Mst. Shazia Saleem widow of Late Saeed Ahmad, Ex-Civil Judge 1st Class-cum-Judicial Magistrate, Section 30 Rawalpindi		
	A05 Grants, Subsidies & Write Off of Loans	800,000	-
	Total Item (25)	800,000	-
26	Financial assistance to Mst. Kiran Jadoon, widow of Late Zaheer Ahmad, Ex-Junior Clerk, Civil Court, Faisalabad		
	A05 Grants, Subsidies & Write Off of Loans	300,000	-
	Total Item (26)	300,000	-
27	Financial assistance to Mst. Surraya Bibi widow of Late Irshad Hussain, Ex-Junior Clerk, Civil Court, Khanewal		
	A05 Grants, Subsidies & Write Off of Loans	300,000	-
	Total Item (27)	300,000	-
28	Financial assistance to Mst. Azra Parveen widow of Late Malik Ghulam Mustafa Awan, Ex-Civil Judge 1st Class-Cum-Judicial Magistrate Section 30, Mianwali		
	A05 Grants, Subsidies & Write Off of Loans	800,000	-
	Total Item (28)	800,000	-
29	Financial assistance to Mst. Kaneez Bano widow of Late Khalid Hussain, Ex-Reader / Senior Clerk, Civil Court, Muzaffargarh		
	A05 Grants, Subsidies & Write Off of Loans	300,000	-
	Total Item (29)	300,000	-
30	Financial assistance to Mst. Faiza Akbar widow of Late Malik Muhammad Akbar, Ex-Civil Judge 1st Class-Cum Judicial Magistrate Section 30, Bahawalpur		
	A05 Grants, Subsidies & Write Off of Loans	800,000	-
	Total Item (30)	800,000	-
31	Financial assistance to Mst. Manzooran Bibi D/o Abdul Kareem and Mst. Shamim Bibi D/o Ashiq Hussain the widows Late Khalid Mehmood, Ex-Naib Qasid, Civil Court, Muzaffargarh		
	A05 Grants, Subsidies & Write Off of Loans	200,000	-
	Total Item (31)	200,000	-

(FUND NO.PC21011/24011) ADMINISTRATION OF JUSTICE - FY 2011-2012

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
32	Financial assistance to Mst. Zubaida Begum widow of Late Muhammad Hussain, Ex-Bailiff, Civil Court, Lahore		
	A05 Grants, Subsidies & Write Off of Loans	300,000	-
	Total Item (32)	300,000	-
33	Financial assistance to Mst. Ghafooran Bibi widow of Late Mushtaq Ahmad, Ex-Bailiff, Civil Court, Sheikhpura		
	A05 Grants, Subsidies & Write Off of Loans	300,000	-
	Total Item (33)	300,000	-
34	Financial assistance to Mst. Zainab Abida widow of Late Sh. Muhammad Sharif Abid, Ex-Process Server, Civil Court, Kasur		
	A05 Grants, Subsidies & Write Off of Loans	200,000	-
	Total Item (34)	200,000	-
35	Financial assistance to Mst. Mukhtar Bibi widow of Late Muhammad Jaffar Naeem, Ex-Process Server, Civil Court, Kasur		
	A05 Grants, Subsidies & Write Off of Loans	200,000	-
	Total Item (35)	200,000	-
36	Financial assistance to Mst. Kubra Bibi widow of Late Mr. Saeed Ali, Ex-Reader, Civil Court, Rahim Yar Khan		
	A05 Grants, Subsidies & Write Off of Loans	300,000	-
	Total Item (36)	300,000	-
37	Financial assistance to Mst. Sajida Bibi widow of Late Mr. Nazir Hussain, Ex-Bailiff, Civil Court, Gujrat		
	A05 Grants, Subsidies & Write Off of Loans	300,000	-
	Total Item (37)	300,000	-
38	Financial assistance to Mst. Rabia Bibi widow of Late Hafiz Aziz-ur-Rehman, Ex-Process Server, Civil Court, Sargodhda		
	A05 Grants, Subsidies & Write Off of Loans	200,000	-
	Total Item (38)	200,000	-

(FUND NO.PC21011/24011) ADMINISTRATION OF JUSTICE - FY 2011-2012

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
39	Financial assistance to Mst. Safia widow of Late Mr. Ghulam Hussain, Ex-Civil Nazar, Civil Court, Sargodha		
	A05 Grants, Subsidies & Write Off of Loans	400,000	-
	Total Item (39)	400,000	-
40	Financial Assistant to Mst. Shahnaz Mai, widow of Late Mahboob-ul-Hassan, Ex-Ahlmad / Reader, Civil Court Alipur, District Muzaffargarh		
	A05 Grants, Subsidies & Write Off of Loans	300,000	-
	Total Item (40)	300,000	-
41	Financial assistance to Mst. Zarina Bibi widow of Late Khalil Ahmed, Ex-Bailiff, Civil Court, Lahore		
	A05 Grants, Subsidies & Write Off of Loans	300,000	-
	Total Item (41)	300,000	-
	TOTAL CIVIL COURTS	7,500,000	-
	LQ5467-SOLICITORS DEPARTMENT		
42	Funds for purchase of Plant and Machinery		
	A09 Physical Assets	1,200,000	-
	Total Item (42)	1,200,000	-
43	Financial assistance in favour of Legal Heirs of Late Mr. Fayyaz Ahmad, Nadeem, Ex-Assistant, Office of Solicitor, Punjab		
	A05 Grants, Subsidies & Write Off of Loans	400,000	-
	Total Item (43)	400,000	-
44	Financing Assistance to Mst. Rukshana Bibi, widow of late Mr. Muhammad Ashraf, Ex-Water Carrier / Chowkidar, Office of Solicitor Department		
	A05 Grants, Subsidies & Write Off of Loans	200,000	-
	Total Item (44)	200,000	-
	TOTAL SOLICITORS DEPARTMENT	1,800,000	-

(FUND NO.PC21011/24011) ADMINISTRATION OF JUSTICE - FY 2011-2012

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
LQ5468 MUFASSIL ESTABLISHMENT			
45	Financial assistance in favour of Intisar Amjad S/o Amjad Ali Khan, deceased District Attorney, Chakwal		
	A05 Grants, Subsidies & Write Off of Loans	800,000	-
	Total Item (45)	800,000	-
46	Financial assistance in favour of Mst. Ghazala Asad (Widow), Mohsin Raza (Minor Son), Iza Asad (Minor Daughter) of deceased Mr. Asad Raza Ex-Junior Clerk, O/o District Attorney, Rawalpindi		
	A05 Grants, Subsidies & Write Off of Loans	300,000	-
	Total Item (46)	300,000	-
47	Financial assistance in favour of Mohsin Khan father of Late Sajid Mohsin, Ex-Naib Qasid, O/o District Attorney, Lahore		
	A05 Grants, Subsidies & Write Off of Loans	200,000	-
	Total Item (47)	200,000	-
48	Financial assistance in favour of legal heirs of Late Muhammad Abbas, Ex-Head Clerk, O/o District Attorney, RY Khan		
	A05 Grants, Subsidies & Write Off of Loans	400,000	-
	Total Item (48)	400,000	-
49	Financial assistance in favour of family / legal heirs of Mr. Shah Nawaz, Ex-Accountant, Office of District Attorney, Pakpattan		
	A05 Grants, Subsidies & Write Off of Loans	300,000	-
	Total Item (49)	300,000	-
50	Grant of Additional Charge Allowance to Mr. Muhammad Zulfiqar Ali, District Attorney, Narowal against additional charge of the post of Executive District Officer, Narowal		
	A012-1 Regular Allowances	19,000	-
	Total Item (50)	19,000	-
51	Re-imburement of Medical Charges in favour of Mr. Muhammad Tahir Saleem, District Attorney, Lahore		
	A012-2 Other Allowances	304,000	-

(FUND NO.PC21011/24011) ADMINISTRATION OF JUSTICE - FY 2011-2012

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
52	Financial assistance in favour of legal heirs of Late Zahid Pervaiz, Ex-Naib Qasid, Office of the District Attorney, Faisalabad		
	A05 Grants, Subsidies & Write Off of Loans	200,000	-
	Total Item (52)	200,000	-
	TOTAL MUFASSIL ESTABLISHMENT	2,523,000	-
	LQ5469-ADVOCATE GENERAL		
53	Creation of two posts of Assistant Advocate General omitted from regular budget 2011-2012 of Advocate General, Punjab		
	A011-1 Pay of Officers	-	600,000
	Total Item (53)	-	600,000
54	Additional funds under various head for the Office of Advocate General, Punjab, Lahore		
	A03 Operating Expenses	400,000	-
	Total Item (54)	400,000	-
55	Clearance of outstanding dues of Mr. Zafar Abbas Mir, Advocate of Rawalpindi who has been appearing in the cases as State Counsel on behalf of Advocate General, Punjab		
	A03 Operating Expenses	94,000	-
	Total Item (55)	94,000	-
56	Creation of one post of Additional Advocate General with ancillary staff and upgradation of post of Assistant Advocate General as Additional Advocate General, Punjab		
	A011-1 Pay of Officers	-	275,000
	A011-2 Pay of Other Staff	-	225,000
	A012-1 Regular Allowances	-	1,820,000
	A012-2 Other Allowances	-	120,000
	A03 Operating Expenses	-	385,000
	A09 Physical Assets	470,000	-
	Total Item (56)	470,000	2,825,000
57	Creation of one post of Additional Advocate General in the Office of Advocate General Punjab		
	A011-1 Pav of Officers	-	120,000

(FUND NO.PC21011/24011) ADMINISTRATION OF JUSTICE - FY 2011-2012

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
	A012-1 Regular Allowances	-	1,422,000
	A03 Operating Expenses	-	28,000
	Total Item (57)	-	1,797,000
58	Creation of 7 posts of Superintendent for the Office Advocate General Punjab and Bench Offices at Rawalpindi, Islamabad, Multan and Bahawalpur		
	A011-1 Pay of Officers	-	930,000
	A012-1 Regular Allowances	-	955,000
	A012-2 Other Allowances	-	75,000
	A03 Operating Expenses	-	220,000
	Total Item (58)	-	2,180,000
59	Creation of three posts of Assistant Advocate General with ancillary staff for the Office of Advocate General, Punjab		
	A011-1 Pay of Officers	-	375,000
	A011-2 Pay of Other Staff	-	380,000
	A012-1 Regular Allowances	-	2,967,000
	A012-2 Other Allowances	-	150,000
	A03 Operating Expenses	-	835,000
	A09 Physical Assets	430,000	-
	Total Item (59)	430,000	4,707,000
60	Purchase of Plant & Machinery / Furniture & Fixture for the Office of Advocate General, Punjab		
	A09 Physical Assets	4,500,000	-
	Total Item (60)	4,500,000	-
	TOTAL ADVOCATE GENERAL	5,894,000	12,109,000
	(Charged)	33,049,000	299,798,000
	(Voted)	23,117,000	177,035,000
	Less Amount to be met from savings within the grant		
	(Charged)	-	160,000
	(Voted)	23,116,000	177,035,000
	NET TOTAL ADMINISTRATION OF JUSTICE		
	(Charged)	33,049,000	299,638,000
	(Voted)	1,000	-

(1) Additional appropriation required to meet the anticipated excess expenditure Rs.298,190,000 (Charged) and Rs.164,926,000 (Voted) (Recurring)

An amount of Rs.298,190,000 (Charged) and Rs.164,926,000 (Voted) is required to meet the excess expenditure for Pay of Officers, Pay of Other Staff, Regular Allowance and Operating Expenses for the year 2011-2012. An amount of Rs.164,926,000 (Voted) will be met from savings within the Grant.

A Supplementary demand of Rs.298,190,000 (Charged) is accordingly presented

(2) Purchase of Software in order to operationalize Software (Charged) Rs.161,000 (Non-recurring)

An amount of Rs.161,000 is required to meet anticipated excess expenditure to meet for Lahore High Court (Charged) for the year 2011-2012. An amount of Rs.160,000 will be met from savings within the Grant

A Supplementary demand of Rs.1,000 (Charged) is accordingly presented

(3) Purchase of 22 Toyota Corolla Cars GLI for Hon'able Judges and Officers of Lahore High Court, Lahore (Charged) Rs.32,888,000 (Non-recurring) and Rs.1,608,000 (Recurring)

An amount of Rs.34,496,000 is required to meet anticipated excess expenditure for Purchase of 12 Toyota Corolla Cars GLI for Hon'able Judges of Lahore High Court, Lahore (Charged)

A Supplementary demand of Rs.34,496,000 (Charged) is accordingly presented

(4-41) Financial assistance to the families of civil servants who died while in service Rs.12,900,000 (Non-recurring)

An amount of Rs.12,900,000 is required to meet the excess expenditure for Financial assistance to the families of civil servants who died while in service for 2011-2012. The entire amount will be met from savings within the grant.

(42) Funds for purchase of Plant and Machinery Rs.1,200,000 (Non-recurring)

An amount of Rs.1,200,000 is required to meet anticipated excess expenditure for Funds for purchase of Plant and Machinery for the year 2011-2012. The entire amount will be met from savings within the grant.

(43-49) Financial assistance to the families of civil servants who died while in service Rs.2,600,000 (Non-recurring)

An amount of Rs.2,600,000 is required to meet the excess expenditure for Financial assistance to the families of civil servants who died while in service for 2011-2012. The entire amount will be met from savings within the grant.

- (50) **Grant of Additional Charge Allowance to Mr. Muhammad Zulfiqar Ali, District Attorney, Narowal against additional charge of the post of Executive District Officer, Narowal Rs.19,000 (Non-recurring)**

An amount of Rs.19,000 is required to meet anticipated excess expenditure for Grant of Additional Charge Allowance to Mr. Muhammad Zulfiqar Ali, District Attorney, Narowal against additional charge of the post of Executive District Officer, Narowal Lahore for the year 2011-2012. The entire amount will be met from savings within the grant.

- (51) **Re-imburement of Medical Charges in favour of Mr. Muhammad Tahir Saleem, District Attorney, Lahore Rs.304,000 (Non-recurring)**

An amount of Rs.304,000 is required to meet anticipated excess expenditure for Re-imburement of Medical Charges in favour of Mr. Muhammad Tahir Saleem, District Attorney, Lahore for the year 2011-2012. The entire amount will be met from savings within the grant.

- (52) **Financial assistance in favour of legal heirs of Late Zahid Pervaiz, Ex-Naib Qasid, Office of the District Attorney, Faisalabad Rs.200,000 (Non-recurring)**

An amount of Rs.200,000 is required to meet the excess expenditure for Financial assistance in favour of legal heirs of Late Zahid Pervaiz, Ex-Naib Qasid, Office of the District Attorney, Faisalabad for the year 2011-2012. The entire amount will be met from savings within the grant.

- (53) **Creation of two posts of Assistant Advocate General omitted from regular budget 2011-2012 of Advocate General, Punjab Rs.600,000 (Recurring)**

An amount of Rs.600,000 is required to meet anticipated excess expenditure for creation of two posts of Assistant Advocate General omitted from regular budget 2011-2012 of Advocate General, Punjab for the year 2011-2012. The entire amount will be met from savings within the grant.

- (54) **Additional Funds under various heads for the Office of Advocate General Rs.400,000 (Recurring)**

An amount of Rs.400,000 is required to meet anticipated excess expenditure for additional funds under various heads, Advocate General for the year 2011-2012. The entire amount will be met from savings within the grant.

- (55) **Clearance of outstanding dues of Mr. Zafar Abbas Mir, Advocate of Rawalpindi who has been appearing in the cases as State Counsel on behalf of Advocate General, Punjab Rs.94,000 (Recurring)**

An amount of Rs.94,000 is required to meet anticipated excess expenditure for Clearance of outstanding dues of Mr. Zafar Abbas Mir, Advocate of Rawalpindi who has been appearing in the cases as State Counsel on behalf of Advocate General, Punjab for the year 2011-2012. The entire amount will be met from savings within the grant.

- (56) **Creation of one post of Additional Advocate General with ancillary staff and upgradation of post of Assistant Advocate General as Additional Advocate General, Punjab Rs.470,000 (Non-recurring) and Rs.2,825,000 (Recurring)**

An amount of Rs.3,295,000 is required to meet anticipated excess expenditure for creation of one post of Additional Advocate General with ancillary staff and upgradation of post of Assistant Advocate General as Additional Advocate General, Punjab for the year 2011-2012. The entire amount will be met from savings within the grant.

(57) **Creation of one post of Additional Advocate General in the Office of Advocate General Punjab Rs.1,797,000 (Recurring)**

An amount of Rs.1,797,000 is required to meet anticipated excess expenditure for creation of one post of Additional Advocate General in the Office of Advocate General Punjab for the year 2011-2012. The entire amount will be met from savings within the grant.

(58) **Creation of 7 posts of Superintendent for the Office of Advocate General Punjab and Bench Offices at Rawalpindi, Islamabad, Multan and Bahawalpur Rs.2,180,000 (Recurring)**

An amount of Rs.2,180,000 is required to meet anticipated excess expenditure for creation of 7 posts of Superintendent for the Office of Advocate General Punjab and Bench Offices at Rawalpindi, Islamabad, Multan and Bahawalpur for the year 2011-2012. The entire amount will be met from savings within the grant.

(59) **Creation of three posts of Assistant Advocate General with ancillary staff for the Office of Advocate General, Punjab Rs.430,000 (Non-recurring) and Rs.4,707,000 (Recurring)**

An amount of Rs.5,137,000 is required to meet anticipated excess expenditure for creation of three posts of Assistant Advocate General with ancillary staff for the Office of Advocate General, Punjab for the year 2011-2012. The entire amount will be met from savings within the grant.

(60) **Purchase of Plant & Machinery / Furniture & Fixture for the Office of Advocate General, Punjab Rs.4,500,000 (Non-recurring)**

An amount of Rs.4,500,000 is required to meet anticipated excess expenditure for Purchase of Plant & Machinery / Furniture & Fixture for the Office of Advocate General, Punjab for the year 2011-2012. The entire amount will be met from savings within the grant.

392
DEMAND NO. 31

	Rs.
Charged	..
Voted	<u>1,000</u>
Total	<u>1,000</u>

(FUND NO. PC21018) AGRICULTURE - FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
1	Additional appropriations required to meet the excess expenditure of Rs. 188,081,000		
LQ4193	EXTENSION SERVICES (EXTENSION)		
	A12-1 Regular Allowances	..	10,393,000
LQ4194	EXTENSION SERVICES (FLORICULTURE)		
	A12-1 Regular Allowances	..	3,550,000
LQ4195	EXTENSION SERVICES (RESEARCH)		
	A12-1 Regular Allowances	..	58,041,000
	A03 Operating Expenses	..	4,000,000
	A09 Physical Assets	4,000,000	..
LQ4196	ON FARM WATER MANAGEMENT PROGRAM		
	A12-1 Regular Allowances	..	3,269,000
LQ4197	AGRICULTURE ENGINEERING SOIL CONSERVATIONS AND BORING OPERATION		
	A12-1 Regular Allowances	..	48,049,000
MP4006	Plant Protection & Locust Control		
	A12-1 Regular Allowances	..	3,293,000
LQ5299	AGRICULTURE CENSUS / STATISTICS		
	A12-1 Regular Allowances	..	36,718,000
LQ4188	AGRICULTURE INFORMATION BUREAU		
	A12-1 Regular Allowances	..	2,178,000
LQ4190	AGRICULTURE TRAINING INSTITUTE		
	A011-1 Pay of Officers	..	3,680,000
	A012-2 Regular Allowance	..	4,132,000
BO4003	KARKHANA ALLAT-E-ZAREE BAHAWALPUR		
	A12-1 Regular Allowances	..	800,000
VQ4001	RAEDC VEHARI		
	A12-1 Regular Allowances	..	1,884,000

(FUND NO. PC21018) AGRICULTURE - FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
LQ4530	Watercourses for Regional Offices		
	A12-1 Regular Allowances	..	594,000
LQ4192	Subordinate and Expert Staff		
	A12-1 Regular Allowances	..	3,500,000
	Total Item (1)	4,000,000	184,081,000
04 ECONOMIC AFFAIRS			
042 AGRI, FOOD, IRRIGATION, FORESTRY & FISHING			
0421 AGRICULTURE			
042103	AGRICULTURE RESEARCH AND EXTENSION SERV		
	LQ4193 EXTENSION SERVICES (EXTENSION)		
2	Funds for Anti-Dengue campaign at community and house hold levels		
	A06-Transfer Payments	94,390,000	..
	Total Item (2)	94,390,000	..
3	Financial assistance in favour of Mst. Sughran Bibi/family of deceased Mr. Allah Dittah, Naib Qasid (BS-01), O/o Senior Subject Matter Specialist (Agro), Adaptive Research Farm, Vehari		
	A05-Grants Subsidies and Write Off of loans	200,000	..
	Total Item (3)	200,000	..
4	Funds for scholarship to students for "Wheat Productivity Enhancement Campaign"		
	A06-Transfer Payments	8,736,000	..
	Total Item (4)	8,736,000	..
5	International Green Week Berlin Germany		
	A06-Transfer Payments	30,933,000	..
	Total Item (5)	30,933,000	..
6	Financial assistance in favour of Mst. Sajida Perveen W/o Mr. Shoukat Hayat S/o Bashir Ahmad, Superintendent (BS-16), O/o Deputy Director /HOA(Ext.), Faisalabad		
	A05-Grants Subsidies and Write Off of loans	500,000	..
	Total Item (6)	500,000	..

(FUND NO. PC21018) AGRICULTURE - FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
7	Financial assistance in favour of Mst. Ameeran Bibi O/o deceased Mr. Muhammad Akram S/o Muhammad Ismaeel, Driver (BS-06), O/o Senior Subject Matter Specialist (Agro), Adaptive Research Farm, Vehari A05-Grants Subsidies and Write Off of loans	300,000	..
	Total Item (7)	300,000	..
8	Financial assistance in favour of Mst. Shahnaz Bibi W/o Mr. Muhammad Shafique S/o Hashim Ali, Field Assistant (BS-11), O/o the Senior Subject Matter Specialist (Agro) AR Farm, R.Y. Khan A05-Grants Subsidies and Write Off of loans	400,000	..
	Total Item (8)	400,000	..
9	Financial assistance in favour of Mst. Perveen Bibi family of Mr. Shoukat Ali s/o Sultan Khan, Beldar (BS-01), O/o Director / Principal, Barani Agricultural Training Institute, Dahgal, Rawalpindi A05-Grants Subsidies and Write Off of loans	200,000	..
	Total Item (9)	200,000	..
04 ECONOMIC AFFAIRS			
042 AGRI, FOOD, IRRIGATION, FORESTRY & FISHING			
0421 AGRICULTURE			
042103 AGRICULTURE RESEARCH AND EXTENSION SERV			
LQ4194 EXTENSION SERVICES (FLORICULTURE)			
10	Cut-Flower Research Production and Technology Dissemination at Orchard Scheme Area, Murree Road, Islamabad A03-Operating Expences.	1,161,000	..
	Total Item (10)	1,161,000	..
11	Financial assistance in favour of Mst. Maqboolan Bibi W/o Mr. Muhammad Riaz S/o Khursheed Ali, Beldar (BS-01), O/o Deputy Director of Agriculture, Seed Farm /Green Belt, Lahore A05-Grants Subsidies and Write Off of loans	200,000	..
	Total Item (11)	200,000	..

(FUND NO. PC21018) AGRICULTURE - FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
12	Financial assistance in favour of Mst. Mussarat Bibi, W/o of deceased Mr. Javed Baig S/o Ameer baig (BS-14), O/o Director Floriculture (T&R), Punjab, Lahore A05-Grants Subsidies and Write Off of loans	400,000	..
	Total Item (12)	400,000	..
04 ECONOMIC AFFAIRS			
042 AGRI, FOOD, IRRIGATION, FORESTRY & FISHING			
0421 AGRICULTURE			
042103	AGRICULTURE RESEARCH AND EXTENSION SERV		
LQ4195 EXTENSION SERVICES (RESEARCH)			
13	Ground Water Quality Assessment in Punjab		
	A011-1-Pay of Officers	..	180,000
	A011-2-Pay of Other Staff	..	100,000
	A012-1-Regular Allowances	..	426,000
	A012-2-Other Allowances	..	10,000
	A03-Operating Expenses	..	840,000
	A13-Repairs & Maintenance	..	100,000
	Total Item (13)	..	1,656,000
14	Financial assistance in favour of Mst. Nargas W/o Mr. Shulam Qadir Amjad Raza, Senior Clerk (BS-9), O/o Agricultural Chemist (SF), AARI, Faisalabad A05-Grants Subsidies and Write Off of loans	300,000	..
	Total Item (14)	300,000	..
15	Financial assistance in favour of Mst. Nasreen Umar W/o Mr. Muhammad Latif S/o Muhammad Saddiq, Cotton Botanist (BS-18), O/o Director Cotton Research Institute, Faisalabad A05-Grants Subsidies and Write Off of loans	800,000	..
	Total Item (15)	800,000	..
16	Financial assistance in favour of Mst. Rafeeqan W/o Mr. Abdul Hameed S/o Abdul Majeed, Beldar (BS-02), O/o Horticulturist, Citrus Research Station, Sargodha A05-Grants Subsidies and Write Off of loans	200,000	..
	Total Item (16)	200,000	..

(FUND NO. PC21018) AGRICULTURE - FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
17	Financial assistance in favour of Mst. Parveen Akhtar W/o Mr. Ghulam Nabi S/o Mukhtar Ahmed, Laboratory Attendant (BS-02), O/o Agricultural Chemist (SF), AARI, Faisalabad		
	A05-Grants Subsidies and Write Off of loans	200,000	..
	Total Item (17)	200,000	..
18	Financial assistance in favour of Mst. Naseem Bibi W/o Mr. Muhammad Ali S/o Anwar, Beldar (BS-02), O/o Director, Maize & Millets Research Institute, Yousafwala, Sahiwal		
	A05-Grants Subsidies and Write Off of loans	200,000	..
	Total Item (18)	200,000	..
19	Financial assistance in favour of Miss Shabana Naveed D/o Mr. Muhammad majeed S/o Pehalwan Khan, Tractor Driver (BS-5), O/o Horticulturist, Citrus Research Station, Sargodha		
	A05-Grants Subsidies and Write Off of loans	300,000	..
	Total Item (19)	300,000	..
20	Provision of Additional Research Facility at Arid Zone Research Institute, Bhakkar		
	A05-Grants Subsidies and Write Off of loans	2,708,000	..
	Total Item (20)	2,708,000	..
21	Financial assistance in favour of Mst. Shahnaz Akhtar W/o deceased Mr. Muhammad Arif S/o Pehalwan Khan, Driver (BS-07), O/o Food Technologist, Agriculture Research Institute, Faisalabad		
	A05-Grants Subsidies and Write Off of loans	300,000	..
	Total Item (21)	300,000	..
22	Financial assistance in favour of Mst. Perveen Bibi W/o Mr. Muhammad Sadique S/o Muhammad Hussain, Beldar (BS-02), O/o Director, Pulses Research Institute, Faisalabad		
	A05-Grants Subsidies and Write Off of loans	200,000	-
	Total Item (22)	200,000	..

(FUND NO. PC21018) AGRICULTURE - FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
23	Financial assistance in favour of Mst. Hayat Bibi, W/o Mr. Khadim Hussain S/o Ahmed Khan, Beldar (BS-02), O/o the Guar Botanist, Agricultural Research Station, Bahawalpur A05-Grants Subsidies and Write Off of loans	200,000	..
	Total Item (23)	200,000	..
24	Financial assistance in favour of Mst. Imtiaz Begum and Mst. Shamim Akhtar family of Mr. Muhammad Yasin S/o Muhammad Sadiq, Office Assistant (BS-14) O/o Director General (Research), AARI, Faisalabad A05-Grants Subsidies and Write Off of loans	400,000	..
	Total Item (24)	400,000	..
25	Strengthening of Bio-Chemical Research for Improving Quality of Crops A011-1-Pay of Officers A011-2-Pay of Other Staff A012-1-Regular Allowances A03-Operating Expenses	354,000 476,000 220,000
	Total Item (25)	..	1,050,000
26	Financial assistance in favour of Mst. Shamim Mumtaz W/o Mumtaz Ahmad S/o Ch. Allah Dittah, Agriculture Chemist (BS-18), O/o Agricultural Chemist (SF), Soil & Water Testing Laboratory, Gujranwala A05-Grants Subsidies and Write Off of loans	800,000	..
	Total Item (26)	800,000	..
27	Financial assistance in favour of Mst. Nazarat Yasmin /family of deceased Mr. Maqsood Raze Akhtar, Blacksmith (BS-03), O/o Director Barani Agricultural Research Institute, Chakwal A05-Grants Subsidies and Write Off of loans	200,000	..
	Total Item (27)	200,000	..
28	Financial assistance in favour of Mst. Rafia Sultan W/o Mr. Abdul Rehman S/o Khan Muhammad, Beldar (BS-01), O/o the Director Soil & Water Conservation Research institute, Chakwal A05-Grants Subsidies and Write Off of loans	200,000	..
	Total Item (28)	200,000	..

(FUND NO. PC21018) AGRICULTURE - FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
29	Financial assistance in favour of Mst. Anwar Begam family of deceased Mr. Muhammad Munir S/o Muhammad Hussain, Fieldman (BS-01), O/o Entomologist Research Institute, Faisalabad		
	A05-Grants Subsidies and Write Off of loans	200,000	..
	Total Item (29)	200,000	..
30	Financial assistance in favour of Mst. Tasneem Qamar W/o Mr. Qamar Rashid S/o Rashid Ahmad, Stenographer (BS-12), O/o the Director, Rice Research Institute, Kala Shah Kaku, District Sheikhpura		
	A05-Grants Subsidies and Write Off of loans	400,000	..
	Total Item (30)	400,000	..
31	Institute of Soil Chemistry and Environmental Sciences, Faisalabad		
	A011-1-Pay of Officers	..	404,000
	A011-2-Pay of Other Staff	..	317,000
	A012-1-Regular Allowances	..	963,000
	A012-2-Other Allowances	..	35,000
	A03-Operating Expenses	..	173,000
	A13-Repairs & Maintenance	..	10,000
	Total Item (31)	..	1,902,000
32	Financial assistance in favour of Mst. Shamim Bibi, W/o of Mr. Talib Hussain S/o Dewana (Kaloo), Beldar (BS-02), O/o Director, Arid Zone Research Institute, Bhakkar		
	A05-Grants Subsidies and Write Off of loans	200,000	..
	Total Item (32)	200,000	..
33	Financial assistance in favour of Mst. Sughran Bibi/family of deceased Mr. Muhammad Riaz S/o Muhammad Ibrahim, Senior Clerk (BS-09), O/o Associate Maize Botanist, Ayub Agricultural Research Institute, Faisalabad		
	A05-Grants Subsidies and Write Off of loans	300,000	..
	Total Item (33)	300,000	..

(FUND NO. PC21018) AGRICULTURE - FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
34	Funds for payment of Farmer share to improve the water course No. 28000/R located at the land of Gram Breeding Research Sub Division, Tehsil Kaloor Kot, district Bhakkar		
	A12-Civil Works	34,000	..
	Total Item (34)	34,000	..
35	Financial assistance in favour of Mst. Najma Parveen W/o Mr. Muhammad Ashraf S/o Faqir Muhammad, Driver (BS-06) O/o the Director, Pulses Research Institute, Faisalabad		
	A05-Grants Subsidies and Write Off of loans	300,000	..
	Total Item (35)	300,000	..
36	Financial assistance in favour of Mst. Naziran Bibi W/o Mr. Ghulam nabi S/o Lal Din, Chowkedar (BS-02), O/o the Director, Agronomic Research Institute, Faisalabad		
	A05-Grants Subsidies and Write Off of loans	200,000	..
	Total Item (36)	200,000	..
37	Post Harvest Research Centre, AARI, Faisalabad		
	A011-1-Pay of Officers	..	20,000
	A011-2-Pay of Other Staff	..	40,000
	A012-1-Regular Allowances	..	45,000
	A012-2-Other Allowances	..	10,000
	A03-Operating Expenses	..	190,000
	A13-Repairs & Maintenance	..	40,000
	Total Item (37)	..	345,000
	04 ECONOMIC AFFAIRS		
	042 AGRI, FOOD, IRRIGATION, FORESTRY & FISHING		
	0421 AGRICULTURE		
042103	AGRICULTURE RESEARCH AND EXTENSION SERV		
	LQ4196 ON FARM WATER MANAGEMENT PROGRAM		
38	Funds for leave salary of Mr. Muhammad Rafique Amjad, Agronomist, On Farm Water Management Programme		
	A012-2-Other Allowances	..	700,000
	Total Item (38)	..	700,000

(FUND NO. PC21018) AGRICULTURE - FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
39	Financial assistance in favour of Mst. Zahir Jan W/o Mr. Amir Shehzada S/o Shehzada, Driver (BS-06), O/o DG of Agriculture (Water Management) Punjab, Lahore A05-Grants Subsidies and Write Off of loans	300,000	..
	Total Item (39)	300,000	..
40	Financial assistance in favour of Mst. Razia Rasheed W/o Mr. Muhammad Rasheed Ahmad S/o Islam Din, Vehicle Driver (BS-07), O/o D.G. Agricultural (Water Management), Punjab, Lahore A05-Grants Subsidies and Write Off of loans	300,000	..
	Total Item (40)	300,000	..
04 ECONOMIC AFFAIRS			
042 AGRI, FOOD, IRRIGATION, FORESTRY & FISHING			
0421 AGRICULTURE			
042103	AGRICULTURE RESEARCH AND EXTENSION SERV		
	LQ4197 AGRICULTURE ENGINEERING SOIL CONSERVATIONS AND BORING OPERATION		
41	Financial assistance in favour of Mst. Razia Bibi W/o Mr. Muhammad Rasheed S/o Ghulam Hussain, Crank Shaft Grinder (BS-09), O/o Assistant Agricultural Engineering (Workshop), Bahawalpur A05-Grants Subsidies and Write Off of loans	300,000	..
	Total Item (41)	300,000	..
42	Improvement of Protection Bunds in Rodhkohi areas of D.G.Khan & Rajanpur Districts A03-Operating Expenses	..	10,710,000
	Total Item (42)	..	10,710,000

(FUND NO. PC21018) AGRICULTURE - FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
43	Financial assistance in favour of Mst. Aziz Mai W/o Mr. Abdul Qayyum Shah S/o Sher Shah, Chowkidar (BS-01) W/o Assistant Agricultural Engineer (FO), Muzaffargarh (BS-1)		
	A05-Grants Subsidies and Write Off of loans	200,000	..
	Total Item (43)	200,000	..
44	Financial assistance in favour of Mst. Mai Wadhal W/o Mr. jam Bahadar Ali S/o Haji Meeran, Beldar (BS-01), O/o the Assistant Agricultural Engineer (F&W), Khanpur		
	A05-Grants Subsidies and Write Off of loans	200,000	..
	Total Item (44)	200,000	..
45	Financial assistance in favour of Mst. Shamim Zahid W/o Mr. Muhammad Zahid Majrooh S/o Ghulam Muhammad, Supervisor (BS-11), O/o Agricultural Engineer (Research) Faisalabad		
	A05-Grants Subsidies and Write Off of loans	400,000	..
	Total Item (45)	400,000	..
46	Financial assistance in favour of Mst. Riffat Ghulam Chaudhary W/o Mr. Paloos Masih S/o Munshi Gill, Mechanist (BS-07), O/o Assistant Engineer (Workshops), Bahawalpur		
	A05-Grants Subsidies and Write Off of loans	300,000	..
	Total Item (46)	300,000	..
47	Financial assistance in favour of Mst. Zahida Perveen W/o Mr. Abdul Razzaq Khan S/o Muhammad Khan, Auto Electric Mechanic (BS-07), O/o the Agricultural Engineer (F&W), AMRI, Multan		
	A05-Grants Subsidies and Write Off of loans	300,000	..
	Total Item (47)	300,000	..
48	Financial assistance in favour of Mst. Sajida Begum /family of deceased Mr. Haider Zaman, Driver (BS-05), O/o Director Soil Conservation, Rawalpindi		
	A05-Grants Subsidies and Write Off of loans	300,000	..
	Total Item (48)	300,000	..

(FUND NO. PC21018) AGRICULTURE - FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
49	Financial assistance in favour of Mst. Zeenat Bibi /family of deceased Mr. Noor Muhammad, Mali (BS-02), O/o Agriculture Engineer, Sargodha		
	A05-Grants Subsidies and Write Off of loans	200,000	..
	Total Item (49)	200,000	..
50	Financial assistance in favour of Mst. Zeenat Mai /family of deceased Mr. Allah Wasaya, Accounts Clerk (BS-07), O/o Agriculture Engineer, Bahawalpur		
	A05-Grants Subsidies and Write Off of loans	300,000	..
	Total Item (50)	300,000	..
51	Financial assistance in favour of Mst. Firdous Bibi /family of deceased Mr. Muhammad Javed, Bulldozer Operator (BS-05), O/o Assistant Agriculture Engineer (FO) Faisalabad		
	A05-Grants Subsidies and Write Off of loans	300,000	..
	Total Item (51)	300,000	..
52	Financial assistance in favour of Mst. Kausar Perveen W/o of Mr. Muhammad Bashir S/o Nazir Ahmed, Junior Clerk (BS-07), O/o Assistant Agricultural Engineer (Field & Workshop), Bahawalnagar		
	A05-Grants Subsidies and Write Off of loans	300,000	..
	Total Item (52)	300,000	..
53	Funds for pending liabilities / claims of complainant, suppliers / firms		
	A03-Operating Expenses	..	6,596,000
	Total Item (53)	..	6,596,000
54	Financial assistance in favour of Mst. Tahira Perveen W/o Mr. Abdul Ghaffar S/o Jalal Din, Office Borer (BS-03), O/o the Assistant Agricultural Engineer (WD), Jhang		
	A05-Grants Subsidies and Write Off of loans	200,000	..
	Total Item (54)	200,000	..

(FUND NO. PC21018) AGRICULTURE - FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
55	Financial assistance in favour of Mst. Shamim Bibi, W/o of Mr. Bashir Masih S/o Fazal Masih, Sweeper (BS-02), O/o Agricultural Engineer, (Fabrication & Workshop), AMRI, Multan		
	A05-Grants Subsidies and Write Off of loans	200,000	..
	Total Item (55)	200,000	..
56	Financial assistance in favour of Mst. Farrah Javed W/o Mr. Javed Iqbal S/o Ch. Ghulam Mustafa, Assistant Agricultural Engineer (BS-17), O/o the Agricultural Engineer, Bahawalpur		
	A05-Grants Subsidies and Write Off of loans	500,000	..
	Total Item (56)	500,000	..
57	Financial assistance in favour of Balqees Yousaf W/o Mr. Muhammad Yousaf S/o Muhammad Hussain, Bulldozer Operator G-II (BS-5), O/o the Assistant Agricultural Engineer (F&W), Jhang		
	A05-Grants Subsidies and Write Off of loans	300,000	..
	Total Item (57)	300,000	..
58	Financial assistance in favour of Mst. Shagufta Nasreen W/o Mr. Muhammad Akbar S/o Khushi Muhammad, Chowkidar (BS-02), O/o Agricultural Engineer, Faisalabad		
	A05-Grants Subsidies and Write Off of loans	200,000	..
	Total Item (58)	200,000	..
59	Financial assistance in favour of Mst. Riffat Jan W/o Mr. Fahim Asif Mehmood s/o Raja Muhammad Fazil, Greaser (BS-02), O/o Assistant Agricultural Engineer (SC) Rawalpindi		
	A05-Grants Subsidies and Write Off of loans	200,000	..
	Total Item (59)	200,000	..
60	Financial assistance in favour of Mst. Naveeda Bibi W/o Mr. Jahanzab Anjum S/o Taj Muhammad, Armature Winder (BS-05), O/o Assistant Mechanical Engineer (Soil Conservation), Rawalpindi		
	A05-Grants Subsidies and Write Off of loans	300,000	..
	Total Item (60)	300,000	..

(FUND NO. PC21018) AGRICULTURE - FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
61	Financial assistance in favour of Mst. Riaz Akhtar W/o Mr. Khadim Hussain S/o Jhanda, Assistant Agricultural Engineer (BS-17), O/o Agricultural Engineer, Faisalabad A05-Grants Subsidies and Write Off of loans	500,000	..
	Total Item (61)	500,000	..
62	Financial assistance in favour of Mst. Safia Mai W/o Mr. Ghulam Freed S/o Haji Jeewan Khan, Store Khalasi (BS-01), O/o Assistant Agricultural engineer (F&W), D.G. Khan A05-Grants Subsidies and Write Off of loans	200,000	..
	Total Item (62)	200,000	..
63	Financial assistance in favour of Mst. Kausar Ashraf, W/o Mr. Muhammad Ashraf S/o Muhammad Hayat, Drilling Hand Helper (BS-01), O/o Assistant Agricultural Engineer (Field Operation), Vehari A05-Grants Subsidies and Write Off of loans	200,000	..
	Total Item (63)	200,000	..
64	Financial assistance in favour of Mst. Karam Khatoon W/o Mr. Imam Baksh S/o Khuda Baksh, Beldar (BS-01), O/o the Assistant Agricultural Engineer (Field Operation), Rajanpur A05-Grants Subsidies and Write Off of loans	200,000	..
	Total Item (64)	200,000	..
04 ECONOMIC AFFAIRS			
042 AGRI, FOOD, IRRIGATION, FORESTRY & FISHING			
0421 AGRICULTURE			
042104 PLANT PROTECTION & LOCUST CONTROL			
MP4006 Plant Protection & Locust Control			
65	Plant Protection & Locust Control A12-1 Regular Allowances	..	314,000
	Total Item (65)	..	314,000

(FUND NO. PC21018) AGRICULTURE - FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
66	Financial assistance in favour of Mst. Uzma Ahmed Din W/o Mr. Muhammad Tahir Farooq Bajwa, Assistant Director O/o Assistant Director Agriculture (PP), Rahim Yar Khan		
	A05-Grants Subsidies and Write Off of loans	800,000	..
	Total Item (66)	800,000	..
67	Financial assistance in favour of Mst. Kaneez Fatima family of deceased Mr. Ameer Abdullah Khan S/o anwar Beg Khan, Driver (BS-05), O/o Assistant Director (PP), Mianwali		
	A05-Grants Subsidies and Write Off of loans	300,000	..
	Total Item (67)	300,000	..
68	Financial assistance in favour of Mst. Rashida Bibi family of deceased Mr. Tariq Mehmood S/o Sardar Muhammad, Baildar (BS-02), O/o Assistant Director (PP), Sargodha		
	A05-Grants Subsidies and Write Off of loans	200,000	..
	Total Item (68)	200,000	..
69	International Green Week Berlin Germany		
	A03-Operating Expenses	..	3,833,000
	Total Item (69)	..	3,833,000
04 ECONOMIC AFFAIRS			
042 AGRI, FOOD, IRRIGATION, FORESTRY & FISHING			
0421 AGRICULTURE			
042113 INFORMATION AND STATISTICS			
LQ5299 AGRICULTURE CENSUS / STATISTICS			
70	Financial assistance in favour of Mst. Gulzar Begum widow of deceased Mr. Fateh Muhammad S/o Mehr Muhammad, Crop Reporter (BS-11) O/o Assistant Director (Stat), Crop Reporting Service, District Chakwal		
	A05-Grants Subsidies and Write Off of loans	400,000	..
	Total Item (70)	400,000	..

(FUND NO. PC21018) AGRICULTURE - FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
71	Financial assistance in favour of Mst. Sughran Khatoon and Rubab Bano W/o Mr. Hanif Ahmed S/o Abdul Aziz, Crop Reporter (BS-09), O/o Director (Stat), CRS, Bahawalpur		
	A05-Grants Subsidies and Write Off of loans	300,000	..
	Total Item (71)	300,000	..
72	Financial assistance in favour of Mst. Musarrat Jan W/o Muhammad Israr-ul-Haq S/o Allah Bakhsh, Assistant Director (Stat) (BS-18), Crop Reporting Service, Agriculture Department, Bahawalnagar		
	A05-Grants Subsidies and Write Off of loans	800,000	..
	Total Item (72)	800,000	..
73	Financial assistance in favour of Mst. Syeda Mussarat Fatima W/o Mr. Gulzar Ahmad Shah S/o Fida Hussain Shah, Assistant Director (Stat)(BS-18), Crop Reporting Service, Agriculture Department, Multan		
	A05-Grants Subsidies and Write Off of loans	800,000	..
	Total Item (73)	800,000	..
74	Financial assistance in favour of Mst. Naseem Akhtar, W/o Mr. Manzoor Ahmad Nasir s/o Allah Bakhsh, Statistical Officer (Stat) (BS-17), Crop Reporting Service, Agriculture Department, D.G Khan		
	A05-Grants Subsidies and Write Off of loans	500,000	..
	Total Item (74)	500,000	..
	08 RECREATIONAL, CULTURE AND RELIGION		
	083 BROADCASTING AND PUBLISHING		
	0831 BROADCASTING AND PUBLISHING		
	083103 PUBLICITY		
	LQ4188 AGRICULTURE INFORMATION BUREAU		
75	Improving Quality and Enhancing Frequency of Audio / Vidio Productions on Agriculture		
	A011-1-Pay of Officers	..	240,000
	A011-2-Pay of Other Staff	..	70,000
	A012-1-Regular Allowances	..	600,000
	A03-Operating Expenses	..	260,000
	Total Item (75)	..	1,170,000

(FUND NO. PC21018) AGRICULTURE - FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
09 EDUCATION AFFAIRS AND SERVICES			
093 TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES			
093102 PROFESSIONAL/TECHNICAL/UNIVERSITIES/COLLEGES			
LQ4190 AGRICULTURE TRAINING INSTITUTE			
76	Financial assistance in favour of Mst. Sarwar Bibi W/o Muhammad Ashraf S/o Muhammad Arif, Fitter (BS-05), O/o Director of Argiculture IATI, Sargodha		
	A05-Grants Subsidies and Write Off of loans	300,000	..
	Total Item (76)	300,000	..
77	Financial assistance in favour of Mst. Shahnaz Begum W/o Mr. Muhammad Nawaz S/o Muhammad Shafi, Field Assistant (BS-09) O/o the Director / Principal Barani Agricultural Training Insitute, Dahgal, Rawalpindi		
	A05-Grants Subsidies and Write Off of loans	300,000	..
	Total Item (77)	300,000	..
04 ECONOMIC AFFAIRS			
044 MINING AND MANUFACTURING			
0441 MANUFACTURING			
044120 OTHERS			
	BO4003 KARKHANA ALLAT-E-ZAREE BAHAWALPUR		
78	Karkhana Allat-e-Zaree, Bahawalpur		
	A09-Physical Assets	7,628,000	..
	Total Item (78)	7,628,000	..
79	Financial assistance in favour of Mst. Sajida Bibi W/o Mr. Muhammad Shafique S/o Muhammad Rafique Moulder, G-III (BS-05), O/o Project Director Karkhana Allat-e-Zaree, Bahawalpur		
	A05-Grants Subsidies and Write Off of loans	300,000	..
	Total Item (79)	300,000	..

(FUND NO. PC21018) AGRICULTURE - FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
04 ECONOMIC AFFAIRS			
042 AGRI, FOOD, IRRIGATION, FORESTRY & FISHING			
0421 AGRICULTURE			
042103	AGRICULTURE RESEARCH AND EXTENSION SERV		
	LQ4529 WATER COURSES (PUNJAB COMPONENT)		
80	Funds for PMU (NPIW) (Punjab Component)		
	A06-Transfer Payments	..	628,000
	Total Item (80)	..	628,000
04 ECONOMIC AFFAIRS			
042 AGRI, FOOD, IRRIGATION, FORESTRY & FISHING			
0421 AGRICULTURE			
042101	ADMINISTRATION / LAND COMMISSION		
	LQ4191 PLANNING AND EVALUATION CELL		
81	Chief Planning & Evaluation Cell, Lahore		
	A12-1 Regular Allowances	..	1,300,000
	A03-Operating Expenses	..	361,000
	Total Item (81)	..	1,661,000
82	Financial assistance in favour of Mst. Almas Shaheen, W/o Mr. Arshad Mahmood S/o Mushtaq Ahmad, Assistant (BS-14), O/o Chief Planning & Evaluation Cell, Lahore		
	A05-Grants Subsidies and Write Off of loans	..	400,000
	Total Item (82)	..	400,000
09 EDUCATION AFFAIRS AND SERVICES			
093 TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES			
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES		
	LQ4777 UNIVERISTY OF AGRICULTURE, FAISALABAD		
83	Grant-in-aid for Golden Jubilee Celebrations to University of Agriculture, Faisalabad		
	A03-Operating Expenses	..	2,000,000
	Total Item (83)	..	2,000,000

(FUND NO. PC21018) AGRICULTURE - FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
04 ECONOMIC AFFAIRS			
042 AGRI, FOOD, IRRIGATION, FORESTRY & FISHING			
0421 AGRICULTURE			
042103	AGRICULTURE RESEARCH AND EXTENSION SERV		
	LQ4781 SOIL SURVEY OF PAKISTAN		
84	Soil Survey of Punjab under Agriculture Department.		
	A11-1 Pay of Officers	..	4,661,000
	A11-2 Pay of Other Staff	..	12,717,000
	A12-1 Regular Allowances	..	11,409,000
	A12-2 Other Allowances	..	343,000
	A03 Operating Expenses	..	3,496,000
	A09 Physical Asset	3,000	..
	A13 Repair & Maintenance	..	2,371,000
	Total Item (84)	3,000	34,997,000
	GROSS TOTAL AGRICULTURE	169,393,000	252,043,000
	Less-Amount to be met from savings within the grant	169,393,000	252,042,000
	Net Total AGRICULTURE	-	1,000

(1-84) **Funds under various objects Rs.169,393,000 (Non-recurring) and Rs. 252,043,000 (Recurring)**

An amount of Rs.421,436,000 is required to meet the excess expenditure during the year 2011-2012. An amount of Rs.421,435,000 will be met from savings within the grant.

A token supplementary demand of Rs.1,000 is accordingly presented.

410

DEMAND NO. 32

	Rs.
Charged	..
Voted	<u>1,000</u>
Total	<u>1,000</u>

(FUND NO.PC21020) VETERINARY - FY 2011-2012

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
04 Economic Affairs		
042 Agriculture, Food, Irrigation, Forestry & Fishing		
0421 Agriculture		
042106 Animal Husbandry		
1 Additional appropriation required to meet the anticipated excess expenditure Rs.58,403,000 (Recurring)		
LQ4204-DIRECTION (EXTENSION)		
A0121A Adhoc Relief 2011	-	2,045,000
LQ4205-DIRECTION (RESEARCH)		
A0121A Adhoc Relief 2011	-	500,000
LQ4206-DIRECTION-P&E CELL		
A0121A Adhoc Relief 2011	-	526,000
LQ4207-SUPERINTENDENCE (EXTENSION)		
A0121A Adhoc Relief 2011	-	4,576,000
LQ4208-VETERINARY EDUCATION & RESEARCH		
A0121A Adhoc Relief 2011	-	3,218,000
LQ4209-PROVINCIAL SCHEME RESEARCH (RESEARCH WING)		
A0121A Adhoc Relief 2011	-	3,114,000
LQ4211-FIELD CONTROL & DISEASE INVESTIGATION (EXTENSION)		
A0121A Adhoc Relief 2011	-	1,030,000
LQ4212-FIELD CONTROL & DISEASE INVESTIGATION (RESEARCH)		
A0121A Adhoc Relief 2011	-	539,000
LQ4213-BREEDING OPERATION GOVT. FARMS (RESEARCH)		
A0121A Adhoc Relief 2011	-	6,293,000

(FUND NO.PC21020) VETERINARY - FY 2011-2012

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring Rs.	Recurring Rs.
LQ4214-BREEDING OPERATION GOVT. FARMS (EXTENSION)		
A0121A Adhoc Relief 2011	-	11,050,000
LQ4215-BREEDING OPERATION (PROVINCIAL SCHEMES)		
A01203 Conveyance Allowance	-	222,000
A0121A Adhoc Relief 2011	-	188,000
LQ4392-DIRECTORATE OF LIVESTOCK FARMS (DLF)		
A0121A Adhoc Relief 2011	-	10,025,000
A01216 Qualification Allowance	-	60,000
LQ4393-PROVINCIAL SCHEME RESEARCH (EXT. WING)		
A0121A Adhoc Relief 2011	-	690,000
LQ4516-PROVINCIAL SCHEME-DIRECTOR B.I		
A0121A Adhoc Relief 2011	-	4,077,000
MP4091-DIRECTORATE OF PUNJAB SMALL RUMINANTS, MULTAN		
A0121A Adhoc Relief 2011	-	5,394,000
RA4134-DIRECTORATE OF POULTRY RESEARCH INSTITUTE, RAWALPINDI		
A0121A Adhoc Relief 2011	-	4,856,000
Total Item (1)	-	58,403,000
JG4121-DIRECTORATE OF RCCSC JHANG		
2 Establishment of Research Center for Conservation of Sahiwal Cattle (RCCSC), Jhang Phase-II		
A011-1 Pay of Officers	-	1,327,000
A011-2 Pay of Other Staff	-	3,946,000
A012-1 Regular Allowances	-	6,017,000
A012-2 Other Allowances	-	330,000
A03 Operating Expenses	-	5,400,000
A09 Physical Assets	2,805,000	-
A13 Repairs & Maintenance	-	175,000
Total Item (2)	2,805,000	17,195,000
TOTAL DIRECTORATE OF RCCSC JHANG	2,805,000	17,195,000

(FUND NO.PC21020) VETERINARY - FY 2011-2012

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
LQ4204-DIRECTION (EXTENSION)			
3	Strengthening of Communication & Extension Network in Livestock Department		
	A011-1 Pay of Officers	-	335,000
	A011-2 Pay of Other Staff	-	133,000
	A012-1 Regular Allowances	-	631,000
	A012-2 Other Allowances	-	20,000
	A03 Operating Expenses	-	3,055,000
	A13 Repairs & Maintenance	-	295,000
	Total Item (3)	-	4,469,000
4	Financial assistance to Mst. Balquees Ahmed W/o Late Ahmed Bukhsh, Naib Qasid, O/o Director General (Extension), L&DD, Punjab, Lahore		
	A05 Grants, Subsidies & Write Off of Loans	200,000	-
	Total Item (4)	200,000	-
	TOTAL DIRECTION (EXTENSION)	200,000	4,469,000
LQ4205-DIRECTION (RESEARCH)			
5	Funds to meet the expenses of visit of the delegation of Livestock & Dairy Development Department to Razi Vaccine and Serum Research Institute, Mashhad, Iran		
	A03 Operating Expenses	777,000	-
	Total Item (5)	777,000	-
	TOTAL DIRECTION (RESEARCH)	777,000	-
LQ4206-DIRECTION-P&E CELL			
6	Revamping Performance Management System of L&DD Department in Punjab		
	A011-1 Pay of Officers	-	666,000
	A011-2 Pay of Other Staff	-	576,000
	A012-1 Regular Allowances	-	1,277,000
	A03 Operating Expenses	-	271,000
	A13 Repairs & Maintenance	-	75,000
	Total Item (6)	-	2,865,000
	TOTAL DIRECTION-P&E CELL	-	2,865,000

(FUND NO.PC21020) VETERINARY - FY 2011-2012

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
LQ4207-SUPERINTENDENCE (EXTENSION)			
7	Establishment of Quality Control Laboratory (QCL), Central Reference Laboratory (CRL) and provision of Cold Storage / Cold Chain facilities at Directorate of Animal Disease Reporting and Surveillance System in Punjab primarily for a period of 3 years w.e.f. 2011 to 2014 for clearance of pending liabilities along with 10 project posts		
	A011-1 Pay of Officers	-	482,000
	A011-2 Pay of Other Staff	-	870,000
	A012-1 Regular Allowances	-	1,115,000
	A012-2 Other Allowances	-	70,000
	A03 Operating Expenses	-	4,750,000
	A13 Repairs & Maintenance	-	1,450,000
	Total Item (7)	-	8,737,000
	TOTAL SUPERINTENDENCE (EXTENSION)	-	8,737,000
LQ4208-VETERINARY EDUCATION & RESEARCH			
8	Free Vaccination under Chief Minister's Programme, 2005 in Punjab		
	A03 Operating Expenses	-	22,200,000
	A09 Physical Assets	2,900,000	-
	Total Item (8)	2,900,000	22,200,000
	TOTAL VETERINARY EDUCATION & RESEARCH	2,900,000	22,200,000
LQ4209-PROVINCIAL SCHEME RESEARCH			
9	Salaries to the staff working under Establishment of Quality Control Laboratory (QCL), Central Reference Laboratory (CRL) and provision of Cold Storage / Cold Chain facilities at Veterinary Research Institute, Lahore w.e.f. 01-04-2011 to 30-06-2011		
	A011-2 Pay of Other Staff	-	279,000
	A012-1 Regular Allowances	-	424,000
	Total Item (9)	-	703,000

(FUND NO.PC21020) VETERINARY - FY 2011-2012

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
10	Establishment of Quality Control Laboratory (QCL), Central Reference Laboratory (CRL) and provision of Cold Storage / Cold Chain facilities at Veterinary Research Institute, Lahore along with 4 project posts		
	A011-2 Pay of Other Staff	-	624,000
	A012-1 Regular Allowances	-	441,000
	A012-2 Other Allowances	-	72,000
	A03 Operating Expenses	-	7,552,000
	A13 Repairs & Maintenance	-	110,000
	Total Item (10)	-	8,799,000
	TOTAL VETERINARY EDUCATION & RESEARCH	-	9,502,000
	LQ4212-FIELD CONTROL AND DISEASES RESEARCH		
11	Financial assistance to Mst. Hibba-un-Nasir Umer W/o Late Dr. Umer Ahmed, Veterinary Officer, Veterinary Research Institute, Lahore		
	A05 Grants, Subsidies & Write Off of Loans	500,000	-
	Total Item (11)	500,000	-
	TOTAL FIELD CONTROL AND DISEASES RESEARCH	500,000	-
	LQ4213-DIRECTORATE OF LIVESTOCK PRODUCTION RESEARCH INSTITUTE, BAHADARNAGAR		
12	Financial assistance to Mst. Naheed Bashir W/o Late Shamshad-ur-Rehman, Statistical Officer, O/o Livestock Production Research Institute, Bahadurnagar, Okara		
	A05 Grants, Subsidies & Write Off of Loans	500,000	-
	Total Item (12)	500,000	-
13	Financial assistance to Mst. Jamila Bibi W/o Late Muhammad Afzal, Assistant Research Officer, O/o Livestock Production Research Institute, Bahadurnagar, Okara		
	A05 Grants, Subsidies & Write Off of Loans	800,000	-
	Total Item (13)	800,000	-

(FUND NO.PC21020) VETERINARY - FY 2011-2012

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
14	Financial assistance to Mst. Shehnaz Begum W/o Late Muhammad Ashraf, Ex-Veterinary Assistant, O/o Directorate of Livestock Production Research Institute, Bahadurnagar, Okara		
	A05 Grants, Subsidies & Write Off of Loans	300,000	-
	Total Item (14)	300,000	-
	TOTAL DIRECTORATE OF LIVESTOCK PRODUCTION RESEARCH INSTITUTE, BAHADARNAGAR	1,600,000	-
LQ4214-BREEDING OPERATION GOVT. FARMS (EXTENSION)			
15	Financial assistance to Mst. Kaneez Maie W/o Late Muhammad Yaseen, Cattle Attendant, O/o Superintendent, Livestock Experiment Station, Jehangirabad, District Khanewal		
	A05 Grants, Subsidies & Write Off of Loans	200,000	-
	Total Item (15)	200,000	-
16	Presentation of Animals to His Excellency Mr. Parkash Sigh Badal, Chief Minister, Indian Punjab		
	A09 Physical Assets	5,700,000	-
	Total Item (16)	5,700,000	-
	TOTAL BREEDING OPERATION GOVT. FARMS (EXTENSION)	5,900,000	-
LQ4392-DIRECTORATE OF LIVESTOCK FARMS (DLF)			
17	Financial assistance to Mst. Haseena Mai W/o Late Muhammad Aqueel, Tractor Driver, O/o Incharge, Livestock Experiment Station, Fazilpur District Rajanpur		
	A05 Grants, Subsidies & Write Off of Loans	300,000	-
	Total Item (17)	300,000	-

(FUND NO.PC21020) VETERINARY - FY 2011-2012

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
18	Transfer of Management Control / Budget of Livestock Experiment Station, Khizerabad, District Sargodha to Livestock & Dairy Development Board		
	A05 Grants, Subsidies & Write Off of Loans	8,510,000	-
	Total Item (18)	8,510,000	-
	TOTAL DIRECTORATE OF LIVESTOCK FARMS (DLF)	8,810,000	-
	LQ4521-UNIVERSITY OF VETERINARY AND ANIMAL SCIENCES, LAHORE		
19	Funds for payment to Messer Al-Sadiq Dairy Farm Pvt. Ltd		
	A09 Physical Assets	13,362,000	-
	Total Item (19)	13,362,000	-
20	Funds for Endowment Fund by the University of Veterinary & Animal Sciences, Lahore in order to improve University's financial sustainability in the long term (1st & 2 installment)		
	A05 Grants, Subsidies & Write Off of Loans	100,000,000	-
	Total Item (20)	100,000,000	-
	TOTAL UNIVERSITY OF VETERINARY AND ANIMAL SCIENCES, LAHORE	113,362,000	-
	RA4134-DIRECTORATE OF POULTRY RESEARCH INSTITUTE, RAWALPINDI		
21	Financial assistance to Mst. Shafqat Sultana, Poultry Supervisor, O/o Poultry Research Institute, Rawalpindi		
	A05 Grants, Subsidies & Write Off of Loans	300,000	-
	Total Item (21)	300,000	-
22	Financial assistance to Mst. Samina Zahid W/o Late Muhammad Zahid Naseem, Ex-Assistant Research Officer (Nutrition) O/o the Poultry Research Institute, Rawalpindi		
	A05 Grants, Subsidies & Write Off of Loans	800,000	-
	Total Item (22)	800,000	-

(FUND NO.PC21020) VETERINARY - FY 2011-2012

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
23	Financial assistance to Mst. Shakila Bibi W/o Late Ijaz Hussain, ex-Poultry Attendant, O/o the Poultry Research Institute, Rawalpindi		
	A05 Grants, Subsidies & Write Off of Loans	200,000	-
	Total Item (23)	200,000	-
24	Financial assistance to Mst. Jan Bibi, W/o Late Muhammad Qasim, Chowkidar O/o Poultry Development Officer, Government Poultry Farm, Bahawalpur		
	A05 Grants, Subsidies & Write Off of Loans	200,000	-
	Total Item (24)	200,000	-
25	Financial assistance to Mst. Tasleem Bibi W/o Late Saeed-ul-Haq, Ex-Chowkidar, O/o Directorate of Poultry Research Institute, Rawalpindi		
	A05 Grants, Subsidies & Write Off of Loans	200,000	-
	Total Item (25)	200,000	-
26	Financial assistance to Mst. Hukmoo Bibi W/o Late Shah Muhammad, Ex-Naib Qasid, Government Poultry Farm, Multan		
	A05 Grants, Subsidies & Write Off of Loans	200,000	-
	Total Item (26)	200,000	-
	TOTAL DIRECTORATE OF POULTRY RESEARCH INSTITUTE, RAWALPINDI	1,900,000	-
	GROSS TOTAL VETERINARY	138,754,000	123,371,000
	Less - Amount to be met from savings within the grant	138,754,000	123,370,000
	NET TOTAL VETERINARY	-	1,000

(1) **Additional appropriation required to meet the anticipated excess expenditure Rs.58,403,000 (Recurring)**

An amount of Rs.58,403,000 is required to meet the excess expenditure for Adhoc Relief 2011 for the year 2011-2012. An amount of Rs.58,402,000 will be met from savings within the grant.

A Supplementary demand of Rs.1,000 is accordingly presented

(2) **Establishment of Research Center for Conservation of Sahiwal Cattle (RCCSC), Jhang Phase-II Rs.2,805,000 (Non-recurring) and Rs.17,195,000 (Recurring)**

An amount of Rs.20,000,000 is required for Establishment of Research Center for Conservation of Sahiwal Cattle (RCCSC), Jhang Phase-II for the year 2011-2012. The entire amount will be met from savings within the grant.

(3) **Strengthening of Communication & Extension Network in Livestock Department Rs.4,469,000 (Recurring)**

An amount of Rs.4,469,000 is required for Strengthening of Communication & Extension Network in Livestock Department for the clearance of pending liabilities for the year 2011-2012. The entire amount will be met from savings within the grant.

(4) **Financial assistance to Mst. Balquees Ahmed W/o Late Ahmed Bukhsh, Naib Qasid, O/o Director General (Extension), L&DD, Punjab, Lahore of Rs.200,000 (Non-recurring)**

An amount of Rs.200,000 is required for financial assistance to Mst. Balquees Ahmed W/o Late Ahmed Bukhsh, Naib Qasid, O/o Director General (Extension), L&DD, Punjab, Lahore for the year 2011-2012. The entire amount will be met from savings within the grant.

(5) **Funds to meet the expenses of visit of the delegation of Livestock & Dairy Development Department to Razi Vaccine and Serum Research Institute, Mashhad, Iran Rs.777,000 (Non-Recurring)**

An amount of Rs.777,000 is required for funds to meet the expenses of visit of the delegation of Livestock & Dairy Development Department to Razi Vaccine and Serum Research Institute, Mashhad, Iran for the year 2011-2012. The entire amount will be met from savings within the grant.

(6) **Revamping Performance Management System of L&DD Department in Punjab Rs.2,865,000 (Recurring)**

An amount of Rs.2,865,000 is required for Revamping Performance Management System of L&DD Department in Punjab for the year 2011-2012. The entire amount will be met from savings within the grant.

(7) **Establishment of Quality Control Laboratory (QCL), Central Reference Laboratory (CRL) and provision of Cold Storage / Cold Chain facilities at Directorate of Animal Disease Reporting and Surveillance System in Punjab primarily for a period of 3 years w.e.f. 2011-2012 to 2013-2014 for clearance of pending liabilities along with 10 project posts Rs.8,737,000 (Recurring)**

An amount of Rs.8,737,000 is required for Establishment of Quality Control Laboratory (QCL), Central Reference Laboratory (CRL) and provision of Cold Storage / Cold Chain facilities at Directorate of Animal Disease Reporting and Surveillance System in Punjab primarily for a period of 3 years w.e.f. 2011-2012 to 2013-2014 for clearance of pending liabilities along with 10 project posts for the year 2011-2012. The entire amount will be met from savings within the grant.

- (8) **Free Vaccination under Chief Minister's Programme, 2005 Rs.2,900,000 (Non-recurring and Rs.22,200,000 (Recurring))**

An amount of Rs.25,100,000 is required for Free Vaccination under Chief Minister's Programme, 2005 for the year 2011-2012. The entire amount will be met from savings within the grant.

- (9) **Salaries to the staff working under Establishment of Quality Control Laboratory (QCL), Central Reference Laboratory (CRL) and provision of Cold Storage / Cold Chain facilities at Veterinary Research Institute, Lahore w.e.f. 01-04-2011 to 30-06-2011 Rs.703,000 (Recurring)**

An amount of Rs.703,000 is required for salaries to the staff working under Establishment of Quality Control Laboratory (QCL), Central Reference Laboratory (CRL) and provision of Cold Storage / Cold Chain facilities at Veterinary Research Institute, Lahore w.e.f. 01-04-2011 to 30-06-2011 for the year 2011-2012. The entire amount will be met from savings within the grant.

- (10) **Establishment of Quality Control Laboratory (QCL), Central Reference Laboratory (CRL) and provision of Cold Storage / Cold Chain facilities at Veterinary Research Institute, Lahore along with 4 project posts Rs.8,799,000 (Recurring)**

An amount of Rs.8,799,000 is required for Establishment of Quality Control Laboratory (QCL), Central Reference Laboratory (CRL) and provision of Cold Storage / Cold Chain facilities at Veterinary Research Institute, Lahore along with 4 project posts for the year 2011-2012. The entire amount will be met from savings within the grant.

- (11-15) **Financial assistance to the families of civil servants who died while in service Rs.2,300,000 (Non-recurring)**

An amount of Rs.2,300,000 is required for financial assistance to the families of civil servants who died while in service for the year 2011-2012. The entire amount will be met from savings within the grant.

- (16) **Presentation of Animals to His Excellency Mr. Parkash Sigh Badal, Chief Minister, Indian Punjab of Rs.5,700,000 (Non-recurring)**

An amount of Rs.5,700,000 is required for Presentation of Animals to His Excellency Mr. Parkash Sigh Badal, Chief Minister, Indian Punjab for the year 2011-2012. The entire amount will be met from savings within the grant.

- (17) **Financial assistance to Mst. Haseena Mai W/o Late Muhammad Aqueel, Tractor Driver, O/o Incharge, Livestock Experiment Station, Fazilpur District Rajanpur of Rs.300,000 (Non-recurring)**

An amount of Rs.300,000 is required for financial assistance to Mst. Haseena Mai W/o Late Muhammad Aqueel, Tractor Driver, O/o Incharge, Livestock Experiment Station, Fazilpur District Rajanpur for the year 2011-2012. The entire amount will be met from savings within the grant.

- (18) **Transfer of Management Control / Budget of Livestock Experiment Station, Khizerabad, District Sargodha to Livestock & Dairy Development Board of Rs.8,510,000 (Non-recurring)**

An amount of Rs.8,510,000 is required for Transfer of Management Control / Budget of Livestock Experiment Station, Khizerabad, District Sargodha to Livestock & Dairy Development Board for the year 2011-2012. The entire amount will be met from savings within the grant.

- (19) **Funds for payment to Messer Al-Sadiq Dairy Farm Pvt. Ltd of Rs.13,362,000 (Non-recurring)**

An amount of Rs.13,362,000 is required for payment to Messer Al-Sadiq Dairy Farm Pvt. Ltd for the year 2011-2012. The entire amount will be met from savings within the grant.

- (20) **Funds for Endowment Fund by the University of Veterinary & Animal Sciences, Lahore in order to improve University's financial sustainability in the long term (1st & 2nd installment) of Rs.100,000,000 (Non-recurring)**

An amount of Rs.100,000,000 is required funds for Endowment Fund by the University of Veterinary & Animal Sciences, Lahore in order to improve University's financial sustainability in the long term (1st installment) for the year 2011-2012. The entire amount will be met from savings within the grant.

- (21-26) **Financial assistance to the families of civil servants who died while in service Rs.1,900,000 (Non-recurring)**

An amount of Rs.1,900,000 is required for financial assistance to the families of civil servants who died while in service for the year 2011-2012. The entire amount will be met from savings within the grant.

421

DEMAND NO. 33

	Rs.
Charged	..
Voted	<u>1,000</u>
Total	<u>1,000</u>

(FUND NO. PC21030) SUBSIDY - FY 2011-12

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring Rs.	Recurring Rs.
04 ECONOMIC AFFAIRS		
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING		
0426 FOOD		
042602 SUBSIDY		
LQ5122 Green Tractor Subsidy		
1 Subsidy of Green Tractor Scheme during the year 2011-2012		
A05-Grants, Subsidies and Write Offs of Loans / Advances / Others	9,890,000	-
Total Item (1)	<u>9,890,000</u>	-
Total Green Tractor Subsidy	<u>9,890,000</u>	-
LQ4571 Subsidies to Transport Department		
2 Refurbishment of existing buses to Lahore Transport Company		
A05-Grants, Subsidies and Write Offs of Loans / Advances / Others	40,000,000	-
Total Item (2)	<u>40,000,000</u>	-
3 Subsidy for new buses to Lahore Transport Company		
A09-Physical Assets	126,000,000	-
Total Item (3)	<u>126,000,000</u>	-
4 Subsidy for Yellow Cab Scheme : Signing of Agreement between Bank of Punjab and M/s Pak Suzuki Motors		
A05-Grants, Subsidies and Write Offs of Loans / Advances / Others	27,300,000	-
Total Item (4)	<u>27,300,000</u>	-
5 Subsidy for Yellow Cab Scheme : Signing of Agreement between Bank of Punjab and M/s Pak Suzuki Motors		
A05-Grants, Subsidies and Write Offs of Loans / Advances / Others	47,010,000	-
Total Item (5)	<u>47,010,000</u>	-

(FUND NO. PC21030) SUBSIDY - FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
6	Funds for Lahore Transport Company for payment of Hedging cost to PSMCL against 6th installment against fluctuation in exchange rate of yen		
	A05-Grants, Subsidies and Write Offs of Loans / Advances / Others	52,560,000	-
	Total Item (6)	52,560,000	-
7	Funds for Lahore Transport Company for payment of Hedging cost to PSMCL against 6th installment against fluctuation in exchange rate of yen		
	A05-Grants, Subsidies and Write Offs of Loans / Advances / Others	26,280,000	-
	Total Item (7)	26,280,000	-
8	Payment of mark up on outstanding exposure on quarterly basis by GOPB on lease account opened under SESEUY Scheme		
	A05-Grants, Subsidies and Write Offs of Loans / Advances / Others	1,309,000	-
	Total Item (8)	1,309,000	-
9	Operational subsidy for the period from Feb. 2011 to Dec. 2012 to M/s First Bus Operators		
	A05-Grants, Subsidies and Write Offs of Loans / Advances / Others	9,900,000	-
	Total Item (9)	9,900,000	-
10	Payment of mark up charges on Trust Receipt Facility availed by LTC from 27-2-2012 to 20-5-2012		
	A05-Grants, Subsidies and Write Offs of Loans / Advances / Others	27,017,000	-
	Total Item (10)	27,017,000	-
	Total Subsidies to Transport Department	357,376,000	-
	GROSS TOTAL SUBSIDY	367,266,000	-
	Less - Amount to be met from savings within the grant	367,265,000	-
	NET TOTAL SUBSIDY	1,000	-

1 to 10 **Funds under various objects --- Rs. 367,266,000 (Non-recurring).**

An amount of Rs.367,266,000 is required to meet the excess expenditure during the year 2010-2011. An amount of Rs. 367,265/- will be met from savings within the grant.

A token supplementary demand of Rs. 1,000 is accordingly presented.

423

DEMAND NO. 34

	Rs.
Charged	..
Voted	<u>1,000</u>
Total	<u>1,000</u>

(FUND NO.PC21032) CIVIL DEFENCE -- FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
03 PUBLIC ORDER AND SAFETY AFFAIRS			
033 FIRE PROTECTION			
0331 FIRE PROTECTION			
033101 ADMINISTRATION			
1	Additional appropriation required to meet the excess expenditure.		
LQ4301	ADMINISTRATION		
	A012-1-Regular Allowances	..	1,804,000
LQ4302	MEDICAL ESTABLISHMENT		
	A012-1-Regular Allowances	..	152,000
	Total Item (1)	<u>-</u>	<u>1,956,000</u>
	GROSS TOTAL CIVIL DEFENCE	<u>-</u>	<u>1,956,000</u>
	Less -- Amount to be met from savings within the grant	-	1,955,000
	NET TOTAL CIVIL DEFENCE	<u>-</u>	<u>1,000</u>

(1) Additional appropriation required to meet the excess expenditure - Rs. 1,956,000 (Recurring)

An amount of Rs.1,956,000 is required for additional appropriation required to meet the anticipated excess expenditure. An amount of Rs.1,955,000 will be met from savings within the grant.

A token supplementary demand of Rs.1,000 is accordingly presented.

DEMAND NO. 35

	Rs.
Charged	..
Voted	<u>1,000</u>
Total	<u>1,000</u>

(FUND NO. PC13034) STATE TRADING IN MEDICAL STORE AND COAL - FY 2011-12

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
04 Economic Affairs		
041 General, Economic, Commercial & Labour		
0414 State Trading		
041403 Medical Stores		
LQ4390-MEDICAL STORES DEPOT		
(1) Additional demand for Health Professional Allowance, admissible to the two Doctors		
A012-1-Regular Allowances		240,000
Total Item (1)	-	240,000
(2) Installation of transformer at Government Medical Store Depot Gulberg-III, Lahore		
A03-Operating Expenses	241,000	-
Total Item (2)	241,000	-
(3) Additional appropriation required to meet the anticipated excess expenditure		
A0121A-Adhoc Relief 2011		1,104,000
Total Item (3)	-	1,104,000
GROSS TOTAL STATE TRADING IN MEDICAL STORE AND COAL	241,000	1,344,000
Less-Amount to be met from savings within the Grant	240,000	1,344,000
NET STATE TRADING IN MEDICAL STORE AND COAL	1,000	-
(1 & 3) Funds under various objects --- Rs. 241,000 (Non-recurring) and Rs. 1,344,000 (Recurring)		

An amount of Rs.1,585,000/- is required to meet the excess expenditure during the year 2011-2012. The entire amount will be met from savings within the grant.

A token supplementary demand of Rs. 1,000 is accordingly presented.

425
DEMAND NO. 36

	Rs.
Charged	..
Voted	1,000
Total	1,000

(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
(1) AGRICULTURE		
04 ECONOMIC AFFAIRS		
042 AGRI, FOOD, IRRIGATION, FORESTRY & FISHING		
0421 AGRICULTURE		
042103 AGRICUTURE RESEARCH AND EXTENSION SERVICE		
1	LO10200013-Fruit & Vegetable Development Project Punjab Phase-II	
	A012-1 Regular Allowances	3,000 ..
	Total Item (1)	3,000 ..
2	LO08001249-Research of Insecticide Resistance	
	A011-1 Pay of Officers	107,000 ..
	A011-2 Pay of Other Staff	128,000 ..
	A012-1 Regular Allowances	67,000 ..
	Total Item (2)	302,000 ..
3	LO09201492-Establishment of Rice Research Station at Bahawalnagar	
	A012-1 Regular Allowances	157,000 ..
	Total Item (3)	157,000 ..
4	LO09100401-Development of Digitized Profile of Land for Agriculture in the Punjab Province	
	A011-2 Pay of Other Staff	104,000 ..
	A012-1 Regular Allowances	346,000 ..
	Total Item (4)	450,000 ..

426
(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
5	LO09100419-Strengthening of Soil Salinity Research Insitute of Research on salt affected soils and brackish water in Sourthern Punjab		
	A012-1 Regular Allowances	1,264,000	..
	A03 Operating Expenses	1,855,000	..
	Total Item (5)	3,119,000	..
6	LO09100414-Provision of Additional Facilities for Pesticides Labs		
	A011-1 Pay of Officers	90,000	..
	A011-2 Pay of Other Staff	51,000	..
	A012-1 Regular Allowances	194,000	..
	Total Item (6)	335,000	..
7	LO01000978-National Program for Improvement of Watercourses (Supervisory Consultancy Punjab Component)		
	A011-1 Pay of Officers	2,260,000	..
	A011-2 Pay of Other Staff	1,435,000	..
	A012-1 Regular Allowances	2,672,000	..
	A012-2 Other Allowances	870,000	..
	A03 Operating Expenses	16,058,000	..
	A06 Transfer Payments	13,209,000	..
	A13 Repairs & Maintenance	6,065,000	..
	Total Item (7)	42,569,000	..
8	LO08001684-Water Conservation and Productivity Enhancement through High Efficiency (Pressurized) Irrigation Systems (the Punjab Component)"		
	A011-1 Pay of Officers	2,438,000	..
	A011-2 Pay of Other Staff	1,700,000	..
	A012-1 Regular Allowances	3,862,000	..
	A012-2 Other Allowances	70,000	..
	A03 Operating Expenses	1,930,000	..
	A06 Transfer Payments	40,000,000	..
	A13 Repairs & Maintenance	487,000	..
	Total Item (8)	50,487,000	..

427
(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
9 LO08000897-Greater Thal Canal Command Area Development Project Phase-I		
A011-1 Pay of Officers	952,000	..
A011-2 Pay of Other Staff	446,000	..
A012-1 Regular Allowances	381,000	..
A03 Operating Expenses	4,080,000	..
A06 Transfer Payments	3,000,000	..
A13 Repairs & Maintenance	502,000	..
Total Item (9)	9,361,000	..
10 LO09100411-Pilot Testing of Solar Water Pumps		
A012-1 Regular Allowances	25,000	..
A06 Transfer Payments	2,651,000	..
Total Item (10)	2,676,000	..
11 LO10000524-Small House cum Garden Plots for Eradication of Poverty in Punjab		
A011-1 Pay of Officers	111,000	..
A012-1 Regular Allowances	76,000	..
Total Item (11)	187,000	..
12 LO11000006-Establishment of Mango Research Institute, Multan		
A012-1 Regular Allowances	5,000	..
Total Item (12)	5,000	..
13 LO11000685 - Punjab Irrigated Agriculture Productivity Improvement Project		
A011-1 Pay of Officers	2,060,000	..
A011-2 Pay of Other Staff	1,537,000	..
A012-1 Regular Allowances	3,501,000	..
A03 Operating Expenses	10,740,000	..
A06 Transfer Payments	145,747,000	..
A13 Repairs & Maintenance	2,090,000	..
Total Item (13)	165,675,000	..
14 LO11000012-Supply Chain Improvement of Selected Agriculture and Livestock products		
A011-1 Pay of Officers	425,000	..
A011-2 Pay of Other Staff	151,000	..

428
(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
	A03 Operating Expenses	8,865,000	..
	A06 Transfer Payments	29,000	..
	A09 Physical Assets	1,300,000	..
	A13 Repairs & Maintenance	1,230,000	..
	Total Item (14)	12,000,000	..
15	LO01002544-National Program to Stimulate the Adaptation of Permanent Raised Beds for Maize-Wheat and Cotton-Wheat Farming System in Pakistan (The Punjab Component)		
	A011-1 Pay of Officers	100,000	..
	A011-2 Pay of Other Staff	235,000	..
	A09 Physical Assets	1,595,000	..
	Total Item (15)	1,930,000	..
16	LO11000648-Funding of High priority Research through CGS		
	A05 Grants Subsidies & Write Off of Loans	138,000,000	..
	Total Item (16)	138,000,000	..
17	LO01002704-Special programme of Food Security & Productivity Enhancement of Small Farmers (Crop Maximization Project Phase-II)		
	A012-2 Other Allowances	1,500,000	..
	A03 Operating Expenses	6,870,000	..
	A13 Repairs & Maintenance	500,000	..
	Total Item (17)	8,870,000	..
18	LO11000919-National Institute of Research in Soils and Geomatics		
	A011-1 Pay of Officers	6,683,000	..
	A011-2 Pay of Other Staff	1,040,000	..
	A012-1 Regular Allowances	347,000	..
	A03 Operating Expenses	1,072,000	..
	A13 Repairs & Maintenance	200,000	..
	Total Item (18)	9,342,000	..
19	LO10200009-Monitoring of Crops through Satellite Technology-Phase II		
	A09 Physical Assets	400,000	..

429
(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
20	LO09200033-Institute of Soil Chemistry & Environmental Sciences		
	A011-1 Pay of Officers	600,000	..
	A011-2 Pay of Other Staff	553,000	..
	A012-1 Regular Allowances	1,440,000	..
	A03 Operating Expenses	102,000	..
	A13 Repairs & Maintenance	5,000	..
	Total Item (20)	2,700,000	..
21	LO11000920-National Agriculture Land use Plan		
	A011-1 Pay of Officers	4,251,000	..
	A011-2 Pay of Other Staff	815,000	..
	A012-1 Regular Allowances	2,281,000	..
	A03 Operating Expenses	1,490,000	..
	A13 Repairs & Maintenance	900,000	..
	Total Item (21)	9,737,000	..
22	LO09200035-Strengthening of Foundation Seed Production Facilities at Research Institutes of Punjab"		
	A011-2 Pay of Other Staff	103,000	..
	A012-1 Regular Allowances	144,000	..
	A012-2 Other Allowances	1,375,000	..
	A03 Operating Expenses	3,540,000	..
	A09 Physical Assets	1,826,000	..
	Total Item (22)	6,988,000	..
23	LO11002429-Grant-in-aid for University of Agriculture, Faisalabad		
	A12 Civil Works	30,000,000	..
	Total Item (23)	30,000,000	..
TOTAL AGRICULTURE DEPARTMENT		495,293,000	-

430
(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
(2) WILDLIFE			
04 ECONOMIC AFFAIRS			
042 AGRI, FOOD, IRRIGATION, FORESTRY & FISHING			
0424 FORESTRY			
042401 PRESERVATION OF WILDLIFE AND CONTROL OF HUNTING			
1	LO11000035-Development & Improvement of Zoological Garden, D.G. Khan (Phase-II)		
	A011-2 Pay of Other Staff		..
	A012-1 Regular Allowances		..
	A03 Operating Expenses	556,000	..
	A09 Physical Assets	175,000	..
	Total Item (1)	731,000	..
2	LO10000109-Capacity Building of Punjab Wildlife & Parks Department, Phase-I		
	A011-2 Pay of Other Staff		..
	A012-1 Regular Allowances	600,000	..
	A03 Operating Expenses	200,000	..
	A09 Physical Assets	13,950,000	..
	Total Item (2)	14,750,000	..
3	LO11000036-Improvement / Rehabilitation of Wildlife Park at Head Sulemanki, District Okara		
	A011-2 Pay of Other Staff		..
	A012-1 Regular Allowances		..
	A03 Operating Expenses	1,500,000	..
	A09 Physical Assets	500,000	..
	Total Item (3)	2,000,000	..
4	LO10000119-Improvement / Rehabilitation of Wildlife Park, R.Y. Khan(Phase-II)		
	A011-2 Pay of Other Staff	28,000	..
	A012-1 Regular Allowances	35,000	..
	A03 Operating Expenses	113,000	..
	A09 Physical Assets	195,000	..
	Total Item (4)	371,000	..

431
(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
5	LO09100040-Improvement / Rehabilitation of Wildlife Park, Vehari		
	A011-2 Pay of Other Staff	361,000	..
	A012-1 Regular Allowances	544,000	..
	A03 Operating Expenses	10,000	..
	A09 Physical Assets	87,000	..
	A13 Repairs & Maintenance	45,000	..
	Total Item (5)	1,047,000	..
6	LO09100038-Improvement / Rehabilitation of Wildlife Park, Bahawalnagar		
	A011-2 Pay of Other Staff	141,000	..
	A012-1 Regular Allowances	220,000	..
	Total Item (6)	361,000	..
TOTAL PRESERVATION OF WILDLIFE AND CONTROL OF HUNTING DEPARTMENT		19,260,000	-

(3) FORESTRY

04 ECONOMIC AFFAIRS

042 AGRI, FOOD, IRRIGATION, FORESTRY & FISHING

0424 FORESTRY

042402 ADMINISTRATION

LE4219

(1) LO09000270-Development of Forestry Sector Resources for Carbon Sequestration in Punjab

A011-1 Pay of Officers	95,000	..
A03 Operating Expenses	8,984,000	..
A13 Repairs & Maintenance	16,000	..
Total Item (1)	9,095,000	..

(2) LO100000120-Institutional support for Planning and Evaluation Cell of Punjab Forest Department

A011-1 Pay of Officers	888,000	..
A011-2 Pay of Other Staff	477,000	..
A012-1 Regular Allowances	410,000	..
A03 Operating Expenses	1,656,000	..

432
(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
	A09 Physical Assets	4,350,000	..
	A13 Repairs & Maintenance	150,000	..
	Total Item (2)	7,931,000	..
(3)	LO11000038-Production of Planting Stock for Mass Afforestation Demand in Punjab"		
	A03 Operating Expenses	9,775,000	..
	A13 Repairs & Maintenance	100,000	..
	Total Item (3)	9,875,000	..
(4)	LO08001562-Strengthening of Forestry Research and Education in Punjab		
	A011-2 Pay of Other Staff	393,000	..
	A012-1 Regular Allowances	4,500,000	..
	A012-2 Other Allowances	352,000	..
	A03 Operating Expenses	8,634,000	
	A09 Physical Assets	110,000	..
	A12 Civil Works	1,295,000	..
	A13 Repairs & Maintenance	1,645,000	..
	Total Item (4)	16,929,000	..
(5)	LO11000037-Afforestation along important Highways in Punjab		
	A03 Operating Expenses	11,775,000	..
	A09 Physical Assets	1,000,000	..
	A13 Repairs & Maintenance	3,033,000	..
	Total Item (5)	15,808,000	..
(6)	LO11000039-Productivity enhancement in irrigated plantation through improved Silviculture practices in Punjab		
	A03 Operating Expenses	18,964,000	..
	Total Item (6)	18,964,000	..
	TOTAL FORESTRY DEPARTMENT	78,602,000	-

433
(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
(4) FISHERIES			
04 ECONOMIC AFFAIRS			
042 AGRI, FOOD, IRRIGATION, FORESTRY & FISHING			
425 FISHING			
42501 ADMINISTRATION			
1	LO10000128-Provision of office / residential accomodation at Layyah & Lahore		
	A011-2 Pay of Other Staff	18,000	..
	A012-1 Regular Allowances	147,000	..
	Total Item (1)	165,000	..
2	LO11000034-Capacity Building of Existing Fish Seed Hatchery and Nursery Units for Productivity Enhancement		
	A03 Operating Expenses	1,092,000	..
	A09 Physical Assets	3,165,000	..
	A13 Repairs & Maintenance	1,025,000	..
	Total Item (2)	5,282,000	..
	TOTAL FISHERIES	5,447,000	-
(5) TOURISM			
04 ECONOMIC AFFAIRS			
047 OTHER INDUSTRIES			
0472 SUBSIDIES			
047202 TOURISM			
1	"LO11000121- Renovation / Up-gradation of Chairlift & Cable Car system at Patriata, Murree (Phase-II)"		
	A03 Operating Expenses	4,321,000	..
	A09 Physical Assets	31,979,000	..
	A12 Civil Works	20,000,000	..
	A13 Repairs & Maintenance	1,700,000	..
	Total Item (1)	58,000,000	..
2	LO10000132-Surveys & Studies to prepare Master Plan to Develop Murree as a Pollution Free Tourist Town		
	A05 Grants Subsidies & Write Off of Loans	8,900,000	..
	Total Item (1)	8,900,000	..

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
3	LO09100416-Renovation / Up-gradation of Lal Sohanra Resort"		
	A03 Operating Expenses	800,000	..
	A12 Civil Works	4,725,000	..
	Total Item (1)	5,525,000	..
	TOTAL TOURISM DEPARTMENT	72,425,000	-
(6) INFORMATION AND CULTURE DEPARTMENT			
08 RECREATIONAL, CURLTURE AND RELIGION			
082 CULTURAL SERVICES			
0821 CULTURAL SERVICES			
08105 PROMOTION OF CULTURE			
1	LO11000809-Development and Restoration of Archaeological Sites from Taxila to Swat (Taxila Section)		
	A011-1 Pay of Officers	96,000	..
	A011-2 Pay of Other Staff	222,000	..
	A03 Operating Expenses	304,000	..
	A09 Physical Asset	25,000	..
	A13 Repairs & Maintenance	1,453,000	..
	Total Item (1)	2,100,000	..
2	LO11000810-Master Plan for Preservation and Restoration of Rohtas Fort		
	A011-1 Pay of Officers	485,000	..
	A011-2 Pay of Other Staff	1,529,000	..
	A012-2 Other Allowances	98,000	..
	A03 Operating Expenses	488,000	..
	A13 Repairs & Maintenance	400,000	..
	Total Item (2)	3,000,000	..
3	LO11001042 - Archaeological Excavations at Tibba Sungranwala District T.T.Singh		
	A011-2 Pay of Other Staff	108,000	..
	A03 Operating Expenses	315,000	..
	A13 Repairs & Maintenance	277,000	..
	Total Item (3)	700,000	..

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
4	LO11001043-Renovation and Rehabilitation of Allama Iqbal Manzil Sialkot		
	A011-2 Pay of Other Staff	50,000	..
	A03 Operating Expenses	70,000	..
	A13 Repairs & Maintenance	380,000	..
	Total Item (4)	500,000	..
5	LO11000811-Master Plan for Preservation and Restoration of Shahdara Complex of Monuments (Jahangir's Tomb) Lahore		
	A011-1 Pay of Officers	1,268,000	..
	A011-2 Pay of Other Staff	834,000	..
	A03 Operating Expenses	395,000	..
	A13 Repairs & Maintenance	5,503,000	..
	Total Item (5)	8,000,000	..
6	LO11000812-Preservation and Restoration of Hiran Minar and Tank at Sheikhpura		
	A011-2 Pay of Other Staff	470,000	..
	A03 Operating Expenses	1,145,000	..
	A09 Physical Asset	1,900,000	..
	A13 Repairs & Maintenance	985,000	..
	Total Item (6)	4,500,000	..
7	LO11000809-Preservation and Restoration of Monument of Jandala Sher Khan at Sheikhpura		
	A011-1 Pay of Officers	396,000	..
	A011-2 Pay of Other Staff	151,000	..
	A03 Operating Expenses	415,000	..
	A13 Repairs & Maintenance	2,038,000	..
	Total Item (7)	3,000,000	..
8	LO11000464-Preservation and Restoration of Sher Singh Bara Dari, Lahore		
	A03 Operating Expenses	25,000	..
	A09 Physical Asset	8,975,000	..
	Total Item (8)	9,000,000	..

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
9	LO11000813-Preservation and Restoration of Shrine and Mosque at Mosa Pak Shaheed at Multan		
	A03 Operating Expenses	100,000	..
	A13 Repairs & Maintenance	3,641,000	..
	Total Item (9)	3,741,000	..
10	LO11001782- Preservation and Restoration of Bhaati Gate, Lahore		
	A13 Repairs & Maintenance	3,708,000	..
	Total Item (10)	3,708,000	..
11	LO11001783- Preservation and Restoration of Lahori Gate, Lahore		
	A13 Repairs & Maintenance	3,691,000	..
	Total Item (11)	3,691,000	..
12	LO11001784- Preservation and Restoration of Kashmiri Gate, Lahore		
	A13 Repairs & Maintenance	2,507,000	..
	Total Item (12)	2,507,000	..
13	LO11001785- Preservation and Restoration of Sheranwala Gate, Lahore		
	A13 Repairs & Maintenance	2,894,000	..
	Total Item (13)	2,894,000	..
14	LO11001837-Conservation and Restoration of Ghazi Khan Tomb, District D.G. Khan		
	A011-2 Pay of Other Staff	64,000	..
	A13 Repairs & Maintenance	2,436,000	..
	Total Item (14)	2,500,000	..
15	LO11001787-Renovation and Uplifting of Historical Façade, Punjab Institute of Mental Health, Lahore		
	A13 Repairs & Maintenance	4,500,000	..
	Total Item (15)	4,500,000	..
TOTAL INFORMATION & CULTURE DEPARTMENT		54,341,000	-

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
(7) LABOUR AND HUMAN RESOURCE			
04 ECONOMIC AFFAIRS			
041 GENERAL ECONOMIC COMMERCIAL AND LABOUR AFFAIRS			
0413 GENERAL LABOUR AFFAIRS			
041310 ADMINISTRATION			
LE4222 ADMINISTRATION			
1	LO11000083 - Provision of Checking Kit of Weights & Measures and Allied Training Facilities for the Inspecting Staff (Pilot Project for Lahore		
	A03 Operating Expenses	2,570,000	..
	A09 Physical Assets	1,230,000	..
	Total Item (1)	3,800,000	-
2	LO11000075 - Combating worst forms of Child Labour in 4 districts of Punjab		
	A012-1 Regular Allowances	60,000	..
	A03 Operating Expenses	563,000	..
	A09 Physical Assets	5,250,000	..
	A13 Repair & Maintenance	15,000	..
	Total Item (2)	5,888,000	..
3	LO11000077 - Establishment of Labour Market Information and Resource Centre		
	A012-1 Regular Allowances	45,000	..
	A03 Operating Expenses	319,000	..
	A06 Transfer Payments	1,000	..
	A09 Physical Assets	3,207,000	..
	A13 Repair & Maintenance	4,000	..
	Total Item (3)	3,576,000	..
	Total Labour & Human Resource Department	13,264,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
(8) COURTS / JUSTICE			
03 Public Order and safety Affairs			
031 Law Courts			
0311 Law Courts			
031101 Courts / Justice			
1	LO11000424-Furnishing of Judges Rest House of Lahore High Court (Lahore, Rawalpindi & Murree)		
	A03 Operating Expenses	5,960,000	-
	A09 Physical Assets	11,279,000	-
	A13 Repairs & Maintenance	312,000	-
	Total Item (1)	17,551,000	-
2	LO11002732-Renovation of Urgent Cell in the Lahore High Court, Lahore		
	A09 Physical Assets	4,845,000	-
	Total Item (2)	4,845,000	-
	TOTAL JUSTICE	22,396,000	-
(9) LIVESTOCK			
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042106 ANIMAL HUSBANDRY			
LE4208 ANIMAL HUSBANDRY			
1	LO09100009-Strengthening of Regulatory & Control Capacities of Poultry Research Institute		
	A011-1 Pay of Officers	833,000	-
	A011-2 Pay of other Staff	496,000	-
	A012-1 Regular Allowances	944,000	-
	A03 Operating Expenses	2,402,000	-
	A09 Physical Asssets	5,250,000	-
	A13 Repairs & Maintenance	4,983,000	-
	Total Item (1)	14,908,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
2	LO08000764-Strengthening / Revamping of Divisional Disease Diagnostic Laboratory 16-Cooper Road Lahore to Provincial Disease Diagnostic Laboratory		
	A011-1 Pay of Officers	4,005,000	-
	A011-2 Pay of other Staff	959,000	-
	A012-1 Regular Allowances	3,786,000	-
	A03 Operating Expenses	1,890,000	-
	A09 Physical Assets	8,977,000	-
	A13 Repairs & Maintenance	250,000	-
	Total Item (2)	19,867,000	-
3	LO09200946-Shadbad Cooperative Livestock Farm Project		
	A011-1 Pay of Officers	2,310,000	-
	A011-2 Pay of other Staff	6,276,000	-
	A03 Operating Expenses	20,002,000	-
	A13 Repairs & Maintenance	275,000	-
Total Item (3)	28,863,000	-	
4	LO09000267-Re-vamping Performance Management System of L&DD Department Punjab		
	A011-1 Pay of Officers	1,593,000	-
	A012-1 Regular Allowances	753,000	-
	A03 Operating Expenses	375,000	-
	A09 Physical Assets	500,000	-
	A13 Repairs & Maintenance	50,000	-
Total Item (4)	3,271,000	-	
5	LO09100004-Establishment of Animal Disease Surveillance & Reporting System in Punjab		
	A011-1 Pay of Officers	1,822,000	-
	A012-1 Regular Allowances	1,164,000	-
	A012-2 Other Allowances	763,000	-
	A03 Operating Expenses	3,313,000	-
	A09 Physical Assets	7,715,000	-
	A13 Repairs & Maintenance	85,000	-
Total Item (5)	14,862,000	-	

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Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
6 LO08000759-Establishment of New Diagnostic Laboratories in Punjab (Phase - II)		
A011-1 Pay of Officers	3,650,000	-
A011-2 Pay of other Staff	2,815,000	-
A012-1 Regular Allowances	4,944,000	-
A03 Operating Expenses	4,244,000	-
A09 Physical Assets	5,480,000	-
A13 Repairs & Maintenance	370,000	-
Total Item (6)	21,503,000	-
7 LO09100007-Restructuring & Re-organization of Breeding Services in Punjab		
A011-2 Pay of other Staff	128,000	-
A012-1 Regular Allowances	4,000	-
A03 Operating Expenses	4,040,000	-
A09 Physical Assets	11,426,000	-
A13 Repairs & Maintenance	425,000	-
Total Item (7)	16,023,000	-
8 LO08000027-Barani Livestock Development through Women Empowerment		
A011-1 Pay of Officers	2,189,000	-
A011-2 Pay of other Staff	5,380,000	-
A012-1 Regular Allowances	762,000	-
A03 Operating Expenses	2,303,000	-
A05 Grants, Subsidies and Write Off Loans	2,917,000	-
A09 Physical Assets	28,560,000	-
A13 Repairs & Maintenance	1,200,000	-
Total Item (8)	43,311,000	-
9 LO11000371-Provision of Hostel for Female Students at Ravi Campus UVAS, Pattoki		
A03 Operating Expenses	300,000	-
A12 Civil Works	31,700,000	-
Total Item (9)	32,000,000	-

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
10	LO11000372-Strengthening of Buffalo Research Institute, Pattoki, District Kasur		
	A03 Operating Expenses	2,450,000	-
	A06 Transfers	6,400,000	-
	A09 Physical Assets	6,150,000	-
	Total Item (10)	15,000,000	-
11	LO11000374-Capacity Building of Staff of L&DD Department for Advisory Services		
	A03 Operating Expenses	49,800,000	-
	A09 Physical Assets	200,000	-
	Total Item (11)	50,000,000	-
12	LO11000375-Production / Enhancement of Sheep / Goat in DG Khan and Rajanpur		
	A03 Operating Expenses	10,910,000	-
	A09 Physical Assets	20,427,000	-
	Total Item (12)	31,337,000	-
13	LO10000006-Establishment of Para Veterinary School at Layyah		
	A011-1 Pay of Officers	468,000	-
	A011-2 Pay of other Staff	411,000	-
	A012-1 Regular Allowances	289,000	-
	A012-2 Other Allowances	65,000	-
	A03 Operating Expenses	390,000	-
	A09 Physical Assets	5,235,000	-
	A012 Civil Works	54,408,000	-
	A13 Repairs & Maintenance	45,000	-
	Total Item (13)	61,311,000	-
14	LO01000006-Support Services for Livestock Farmers (Phase-III) viz. Kasur, Pakpattan, Sheikhpura, Hafizabad, Sargodha, Layyah, Rawalpindi and Nankana Sahib		
	A011-2 Pay of other Staff	105,000	-
	A012-1 Regular Allowances	129,000	-
	Total Item (14)	234,000	-

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring Rs.	Recurring Rs.
(10) POPULATION WELFARE		
07 HEALTH		
074 PUBLIC HEALTH SERVICES		
0741 POPULATION WELFARE MEASURES		
074107 POPULATION WELFARE MEASURES		
LE4210 POPULATION WELFARE MEASURES		
1	LO10200433-Population Welfare Regional Training Institute (RTI) Faisalabad	
	A011-1 Pay of Officers	1,149,000
	A011-2 Pay of Other Staff	1,027,000
	A012-1 Regular Allowances	1,871,000
	A03 Operating Expenses	2,251,000
	A05 Grants, Subsidies & Write Off of Loans	200,000
	A13 Repairs and Maintenance	31,000
	Total Item (1)	6,529,000
2	LO10201226-Population Welfare Training Institute Lahore	
	A011-1 Pay of Officers	1,362,000
	A011-2 Pay of Other Staff	821,000
	A012-1 Regular Allowances	1,946,000
	A012-2 Other Allowances	80,000
	A03 Operating Expenses	11,584,000
	A06 Transfers	5,000
	A09 Physical Assets	39,000
	A13 Repairs and Maintenance	56,000
	Total Item (2)	15,893,000
3	LO10200432-Population Welfare Regional Training Institute (RTI) Lahore	
	A011-1 Pay of Officers	1,509,000
	A011-2 Pay of Other Staff	1,063,000
	A012-1 Regular Allowances	2,016,000
	A03 Operating Expenses	1,970,000
	A06 Transfers	4,000
	A13 Repairs and Maintenance	345,000

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
4	LO10200431-Population Welfare Regional Training Institute (RTI) Multan		
	A011-1 Pay of Officers	909,000	-
	A011-2 Pay of Other Staff	735,000	-
	A012-1 Regular Allowances	1,377,000	-
	A03 Operating Expenses	1,335,000	-
	A13 Repairs and Maintenance	29,000	-
	Total Item (4)	4,385,000	-
5	LO10200434-Population Welfare Regional Training Institute (RTI) Sahiwal		
	A011-1 Pay of Officers	685,000	-
	A011-2 Pay of Other Staff	769,000	-
	A012-1 Regular Allowances	1,142,000	-
	A012-2 Other Allowances	74,000	-
	A03 Operating Expenses	1,879,000	-
	A06 Transfers	2,000	-
	A09 Physical Assets	167,000	-
	A13 Repairs and Maintenance	129,000	-
	Total Item (5)	4,847,000	-
6	LO01000030-Population Welfare Programme		
	A011-1 Pay of Officers	43,566,000	-
	A011-2 Pay of Other Staff	301,839,000	-
	A012-1 Regular Allowances	297,558,000	-
	A012-2 Other Allowances	18,363,000	-
	A03 Operating Expenses	1,176,483,000	-
	A05 Grants, Subsidies & Write Off of Loans	6,100,000	-
	A06 Transfers	30,607,000	-
	A09 Physical Assets	160,000	-
	A12 Civil Works	2,621,000	-
	A13 Repairs and Maintenance	13,006,000	-
	Total Item (6)	1,890,303,000	-

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
7	LO10200754-Multi Purpose Services Centre (MPSC), Sialkot		
	A011-1 Pay of Officers	450,000	-
	A011-2 Pay of Other Staff	270,000	-
	A03 Operating Expenses	49,000	-
	Total Item (7)	769,000	-
8	LO10200430-Population Welfare Regional Training Institute, (RTI) Sialkot		
	A011-1 Pay of Officers	50,000	-
	A011-2 Pay of Other Staff	120,000	-
	A012-1 Regular Allowances	295,000	-
	A03 Operating Expenses	382,000	-
	A09 Physical Assets	20,000	-
	Total Item (8)	867,000	-
9	LO10200755-Safe Mother Home (SMH) Sialkot		
	A011-1 Pay of Officers	140,000	-
	A011-2 Pay of Other Staff	474,000	-
	A03 Operating Expenses	240,000	-
	Total Item (9)	854,000	-
	TOTAL POPULATION WELFARE	1,931,354,000	-
(11) HUMAN RIGHTS & MINORITIES AFFAIRS DEPARTMENT			
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL			
0111 EXECUTIVE AND LEGISLATIVE ORGANS			
11101 PARLIAMENTARY/ LEGISLATIVE AFFAIRS			
LE4012 Executive and Legislative Organs HR&MA Deptt:			
1	LO10200930-Awareness of Human Rights all over Punjab.		
	A03-Operating Expenses	10,750,000	-
	A06-Transfers	1,500,000	-
	A09-Physical Assets	2,750,000	-
	Total	15,000,000	-
	Total Human Rights and Minority Affairs Deptt:	15,000,000	-

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Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into		
	Non-recurring Rs.	Recurring Rs.	
(12) BOARD OF REVENUE			
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT (CUSTOM, I. TAX, EXCISE ETC.)			
LE4295 I.Tax			
1	LO09000289-Automation of Board of Revenue.		
	A03-Operating Expenses	105,000	-
	A09-Physical Assets	22,014,000	-
	A13-Repairs and Maintenance	1,165,000	-
	Total	23,284,000	-
	Total Board of Revenue Department:		-
		23,284,000	-
(13) SERVICES AND GENERAL ADMINISTRATION			
01 GENERAL PUBLIC SERVICE			
015 GENERAL SERVICES			
0151 PERSONNEL SERVICES			
015101 ESTABLISHMENT.SERVICES.GENERAL ADMN.			
LE4270 SERVICES AND GENERAL ADMINISTRATION			
LO11001786-Upgradation and Strengthening of			
1	Reprographic and Conservation Section of Punjab		
	Archives, S&GAD, Lahore.		
	A03-Operating Expenses	183,000	-
	Total S&GA Department:	183,000	-
(14) HOME DEPARTMENT			
03 PUBLIC ORDER AND SAFETY AFFAIRS			
036 ADMINISTRATION PUBLIC ORDER			
0361 ADMINISTRATION			
036101 SECRETARIAT / ADMINISTRATION			
LE4278 Secretariat / Administration			
1	LO08000727-Establishment of Forensic Science		
	Laboratory at Lahore.		
	A03-Operating Expenses	362,000,000	-

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
2	LO09200015-Drawing and Disbursing Officer Programme Management Unit for Special Development Initiatives Home Department		
	A012-1-Regular Allowances	1,000	-
Total Home Department:		362,001,000	-
(15) TRANSPORT DEPARTMENT			
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0452 ROAD TRANSPORT			
045201 ADMINISTRATION			
LE4297 Administration			
1	LO01001290-Payment of Subsidy Markup on CNG Green Rickshaws.		
	A05-Grants Subsidies and Write Off of Loans	53,680,000	-
2	LO09100962-Establishment of Transport Planning Unit in Transport Department.		
	A03-Operating Expenses	200,000	-
Total Transport Department:		53,880,000	-
(16) ENVIRONMENT PROTECTION			
05 ENVIRONMENT PROTECTION			
055 ADMINISTRATION OF ENVIRONMENT PROTECTION			
0551 ADMINISTRATION OF ENVIRONMENT PROTECTION			
055101 ADMINISTRATION			
LE4275 Administration			
1	LO11000816-Establishment of Environmental Laboratories at Gujranwala, Sialkot, Faisalabad, Rawalpindi, Multan, Rahim Yar Khan and Murree.		
	A012-1-Regular Allowances	21,156,000	
	A03-Operating Expenses	8,929,000	-
	A09-Physical Assets	13,940,000	
	A13-Repairs and Maintenance	750,000	
Total Environment Protection Department:		44,775,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
(17) HOUSING AND COMMUNITY AMENITIES			
06 HOUSING AND COMMUNITY AMENITIES			
062 COMMUNITY DEVELOPMENT			
0621 URBAN DEVELOPMENT			
062103 URBAN PLANNING			
LE4280 URBAN PLANNING			
1	LO09100982-Miscellaneous Sewerage and Drainage Requirements of Different Towns of Lahore.		
	A05-Grants Subsidies and Write Off of Loans	70,000,000	-
2	LO09101021-Widening and Improvement of Leftover Section of Millat Road, Faisalabad.		
	A05-Grants Subsidies and Write Off of Loans	50,000,000	-
3	FD08000929-Improvement of Water Supply in Faisalabad. (Japan Assisted Project)		
	A05-Grants Subsidies and Write Off of Loans	40,000,000	-
4	FD08001118-Providing and Laying of Trunk Sewer Lines (42-66) from Chak # 202, Bhai Wala to Paharang Drain.		
	A05-Grants Subsidies and Write Off of Loans	55,000,000	-
5	FD08001241-Replacement of Outlived Sewer Lines in Four Towns.		
	A05-Grants Subsidies and Write Off of Loans	10,000,000	-
6	FD08001117-Providing and Laying of Sewer Lines in Different Areas of City.		
	A05-Grants Subsidies and Write Off of Loans	5,000,000	-
7	LO10200402-Dualization & Improvement of Road from Rehmanabad Chowk to holy Family Hospital (L=1.75) 60 ft. Carriageway.		
	A05-Grants Subsidies and Write Off of Loans	11,427,000	-
8	LO09100955-Dualization of Katcha Eminabad Road from G.T. Road to Eastern Bypass, Gujranwala. (2.95 Km)		
	A05-Grants Subsidies and Write Off of Loans	6,951,000	-
9	LO09100945-Construction of Road from G.T Road to Judicial Colony Western Bypass, Gujranwala. (1.89 Km)		

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Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring Rs.	Recurring Rs.
10 LO09101022-Widening/ Improvement of College Road from Garjakh Derwaza leading to Garjakh Road upto Bypass - Nawab Chowk, Gujranwala. (3.77 Km) A05-Grants Subsidies and Write Off of Loans	11,064,000	-
11 LO09100957-Dualization of Pasroor Road from G.T Road to Eastern Bypass Gujranwala. (3.07 Km) A05-Grants Subsidies and Write Off of Loans	21,000,000	-
12 LO09100996-Rehabilitation of Disposal Station at Nandi Pur, Aroop and Khiali Shahpur Town, Gujranwala. A05-Grants Subsidies and Write Off of Loans	20,000,000	-
13 LO10000473-Construction of Additional Carriageway and Service Road along both sides of R.B. Canal Faisalabad (Cost Sharing by CDG-F/FDA and GoPb) A05-Grants Subsidies and Write Off of Loans	30,000,000	-
14 LO09200001-Execution of 10 Sewerage Schemes by WASA (Multan Package) A12-Civil Works	300,000,000	-
15 LO10200411-Execution of 6 Sewerage Schemes by WASA (Multan Package) A12-Civil Works	540,378,000	-
16 MN09000043-Construction of Northern Bypass for Multan City. A12-Civil Works	100,000,000	-
17 LO09100940-Construction of Southern Bypass (Dual Carriageway) from L.M.Q. Road to Bahawalpur Chowk, including Railway Underpass Multan. A05-Grants Subsidies and Write Off of Loans	173,334,000	-
18 LO10200240-Rehabilitation of Guru Nanak Pura Road from Ghanta Ghar Chowk to Jinnah Road Gujranwala (1.4 Km) A05-Grants Subsidies and Write Off of Loans	15,946,000	-
19 LO10200287-Sewerage Scheme in areas of Jinnah Road and Fareed Road and adjoining areas, Gujranwala.		

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Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring Rs.	Recurring Rs.
20 LO10200288-Sewerage Scheme in areas of Nowshera Road and Nowshera Saansi Road and Adjoining area including Abu Bakar Disposal Station Gujranwala.		
A05-Grants Subsidies and Write Off of Loans	4,582,000	-
21 LO10200289-Sewerage Scheme in Kangniwala areas along G.T.Road and Adjoining areas Gujranwala.		
A05-Grants Subsidies and Write Off of Loans	51,000	-
22 LO10200787-Sewerage Scheme along Hafizabad Road and Adjoining Areas of Gujranwala.		
A05-Grants Subsidies and Write Off of Loans	16,000	-
23 LO09100999-Re-Modeling of Sargodha Road from 4 Lane to 6 Lane from PMC Chock to M-3, Faisalabad.		
A05-Grants Subsidies and Write Off of Loans	1,000	-
24 FD09000062-Development of Katchi Abadi, New Rasul Pur, Faisalabad.		
A05-Grants Subsidies and Write Off of Loans	10,730,000	-
25 FD09000014-Construction of Road in Ayub Colony, Faisalabad.		
A05-Grants Subsidies and Write Off of Loans	100,000	-
26 LO09201146-Construction of Metalled Road from Ganda Nala to Malakhanwala via Marraym Colony, Faisalabad.		
A05-Grants Subsidies and Write Off of Loans	50,000	-
27 LO09200474-Construction of Road in Street Noorani Mohallah Wali, Gujjar Wali, Faisalabad (UC-190)		
A05-Grants Subsidies and Write Off of Loans	50,000	-
28 LO10200358-Improvement/Development of Parks Faisalabad.		
A05-Grants Subsidies and Write Off of Loans	12,532,000	-
29 LO10200359-Landscape Development and Improvement works at Jinnah Park Faisalabad.		
A05-Grants Subsidies and Write Off of Loans	669,000	-

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
30	LO10200282-Improvement of Kaleem Shaheed Park Faisalabad.		
	A05-Grants Subsidies and Write Off of Loans	3,593,000	-
31	LO10200283-Construction/Establishment of Shahbaz Sharif Park at G.M. Abad Faisalabad.		
	A05-Grants Subsidies and Write Off of Loans	1,846,000	-
32	FD09000008-Provision of Sewerage System in Manan Town, Raja Park, Sheikhanwala, Ucha Murabba & Mehmood Town, Faisalabad.		
	A05-Grants Subsidies and Write Off of Loans	1,107,000	-
33	FD09000007-Provision of Sewerage System from D-Type Colony Disposal Works to PS-36, Faisalabad.		
	A05-Grants Subsidies and Write Off of Loans	20,000	-
34	FD09000005-Provision of Sewerage System in Muzaffar Colony, Abdullah Colony Etc. Faisalabad.		
	A05-Grants Subsidies and Write Off of Loans	5,000,000	-
35	FD09000183-Laying of Sewer Line from Chaki Chowk to Nemat Abad to Pull Abbas Nagar and Bismillah Chowk to Narwala Road via A-Block, PP-71, District Faisalabad.		
	A05-Grants Subsidies and Write Off of Loans	500,000	-
36	LO10200236-Provision of Sewerage System in Mohallah Awais Nagar.		
	A05-Grants Subsidies and Write Off of Loans	120,000	-
37	LO10200237-Provision of Sewerage System in Mohallah Ghous Nagar.		
	A05-Grants Subsidies and Write Off of Loans	150,000	-
38	LO10200238-Sewerage Line in Sana Park near Azam Abad, Faisalabad.		
	A05-Grants Subsidies and Write Off of Loans	1,300,000	-
39	LO10200284-Water Supply to Raheem Town, Sani Road, 219/RB, Faisalabad.		
	A05-Grants Subsidies and Write Off of Loans	1,600,000	-

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Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring Rs.	Recurring Rs.
40 LO10200285-Water Supply to Ali Housing Jhang Road, Faisalabad.		
A05-Grants Subsidies and Write Off of Loans	1,000,000	-
41 LO10200286-Laying of trunk water sewer in place of sullage carrier and construction of road over it from Shadman Disposal works to Trunk Sewer line Bahu Chowk Millat Road, Faisalabad, Sewerage Component.		
A05-Grants Subsidies and Write Off of Loans	23,000	-
42 LO10200374-Compensation package for Jhang Brach Well Field (50% District Govt. Share)		
A05-Grants Subsidies and Write Off of Loans	1,000	-
43 LO10200233-Construction carpet road, Saitana Road from Mohallah Noorpura to Mian Jaranwala Road, Milad Chowk Jaranwala Road		
A05-Grants Subsidies and Write Off of Loans	142,000	-
44 LO10200235-Improvement of road from Korian Bridge to Novelty Bridge Faisalabad.		
A05-Grants Subsidies and Write Off of Loans	120,000	-
45 LO11000501-Rehabilitation / Improvement of Road and Construction of Drain from Transformer Chowk to Islamabad Highway (L=1.65 KM 44 ft carriageway)		
A05-Grants Subsidies and Write Off of Loans	99,943,000	-
46 LO11000502-Dualization of Adyala Road from Wahdat Colony to UC Office Kalyal, Rawalpindi, (L=1.50 KM, 60ft carriageway)		
A05-Grants Subsidies and Write Off of Loans	99,500,000	-
47 LO11000503-Rehabilitation of Liaqat Road Chowk to Fawara Chowk including Development of Parking Spaces (L=1.25 KM, 66ft carriageway)		
A05-Grants Subsidies and Write Off of Loans	68,135,000	-
48 LO11000504-Rehabilitation / improvement of road from Kotha Khurd Road to Lalazar (around Dhamyal Camp) (L=3.5 KM, 24ft carriageway)		
A05-Grants Subsidies and Write Off of Loans	51,000,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
49	LO11000509-Provision of branch Sewer Lines in un-served / partially served Poor Localities in City Faisalabad		
	A05-Grants Subsidies and Write Off of Loans	30,000,000	-
50	LO11000512-Improvement of Parks in city Faisalabad		
	A05-Grants Subsidies and Write Off of Loans	40,000,000	-
51	LO11000639-Sewerage Scheme Wahdat Colony, Satellite Town, Baghwala and adjoining areas, Gujranwala		
	A05-Grants Subsidies and Write Off of Loans	67,867,000	-
52	LO11000640-Sewerage Sand Drainage Scheme Chowk Chanda Qila, Kashmir Colony and GT Road, Gujranwala		
	A05-Grants Subsidies and Write Off of Loans	80,000,000	-
53	LO11000641-Sewerage Scheme along Northern Bypass upto Samanabad including Disposal Station, Gujranwala		
	A05-Grants Subsidies and Write Off of Loans	70,000,000	-
54	LO09000309-Reduction of Stagnation period of Rainy Water of Sore Points/Ponding Areas in O&M/Towns of WASA, LDA, Lahore.		
	A05-Grants Subsidies and Write Off of Loans	62,000,000	-
55	LO11000805-Sewerage Scheme at Qila Dedar Singh.		
	A05-Grants Subsidies and Write Off of Loans	50,000,000	-
56	LO10200276-Rehabilitation/Improvement of Murree Road from Lasania Hotel to Naz Cineme, Rawalpindi.		
	A05-Grants Subsidies and Write Off of Loans	21,554,000	-
57	LO10200277-Rehabilitation/Improvement of Rashid Minhas Road from Kachery Chowk to Marir Chowk, Rawalpindi.		
	A05-Grants Subsidies and Write Off of Loans	34,924,000	-
58	LO11000926-Replacement of Pipe Line of Water Supply/Sewerage Scheme in Canal Colony U.C. No. 230, Faisalabad.		
	A05-Grants Subsidies and Write Off of Loans	7,860,000	-

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Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring Rs.	Recurring Rs.
59 LO11000934-Construction of Northern Bypass from Bosan Road to Qasim Bela Multan, including approach road from Northern Bypass to Multan Airport via Jameelabad Chowk Multan (Length 16.05 KM Phase-II) A12-Civil Works	35,000,000	-
60 LO09000341-Procurement of Sewer Cleaning Machinery (Sludge Suction Units), Lahore. A05-Grants Subsidies and Write Off of Loans	23,000,000	-
61 LO09000342-Procurement of Sewer Cleaning Machinery (Jetting Units), Lahore. A05-Grants Subsidies and Write Off of Loans	35,262,000	-
62 LO09000135-Improvement of Sewerage System in UC-126 Garden Town Sub-Division, Gulberg Town, Lahore (Original AA Cost Rs.50.000 million) A05-Grants Subsidies and Write Off of Loans	3,738,000	-
63 LO11001020-Development of Public Park at Bagh-e-Shaheedan Kashmir Point, Murree. A05-Grants Subsidies and Write Off of Loans	26,882,000	-
64 LO11001021-Up-Gradation of Public Park (PIA Park) Kashmir Point Murree. A05-Grants Subsidies and Write Off of Loans	5,000,000	-
65 LO11000538-Laying of Sewer Lines, Construction of Drain and Disposal Station for Niaz Baig Drainage System UC-118, WASA, LDA, District Lahore. A05-Grants Subsidies and Write Off of Loans	50,000,000	-
66 LO11001107-Construction of mettaled road Jinnah Colony Faisalabad UC-289, Faisalabad A05-Grants Subsidies and Write Off of Loans	5,993,000	-
67 LO11001108-Construction of mettaled road street No.12, Afghananabad No.1, UC-288, Faisalabad A05-Grants Subsidies and Write Off of Loans	2,387,000	-
68 LO11001109-Construction of mettaled road street No.6, Gobindpur, UC-288, Faisalabad A05-Grants Subsidies and Write Off of Loans	1,200,000	-

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
69	LO11001110-Construction of mettaled road Jattanwala Chowk to Masjid Naseem Madina Gulberg C, UC-288 Faisalabad A05-Grants Subsidies and Write Off of Loans	1,236,000	-
70	LO11001111-Construction of PCC Muhallah Young Wala Bhatta Colony, Firdos Colony, Agriculture University, UC-185, Faisalbaad A05-Grants Subsidies and Write Off of Loans	4,398,000	-
71	LO11001112-Construction of PCC Street No.3, 4 & 7 Muhallah Munir Abad with Cross, UC-286, Faisalabad A05-Grants Subsidies and Write Off of Loans	3,488,000	-
72	LO11001113-Construction of PCC Street No.1, 6, 7 & 9 with cross Afghanabad No.2, UC-287, Faisalabad A05-Grants Subsidies and Write Off of Loans	2,298,000	-
73	LO11001114-Cosntruction of PCC Street No.6, Tanki Wali, Mohallah Sanat Pura, UC No.264, Faisalabad A05-Grants Subsidies and Write Off of Loans	317,000	-
74	LO11001115-Construction of PCC Street No.5 with Cros Gulshan Ali GM Abad, UC No.278, Faisalabad A05-Grants Subsidies and Write Off of Loans	548,000	-
75	LO11001106-Laying of Sewer for Dispose off Waste Water of Auqaf Colony UC-46, PP-146, Mughalpura Sub Division, Shalamar Town, WASA Lahore A05-Grants Subsidies and Write Off of Loans	3,227,000	-
76	LO10200427-Installation of Software Providing UTC Signal System Rawalpindi. A05-Grants Subsidies and Write Off of Loans	1,420,000	-
77	LO11001253-Construction of PCC Sewerage Saddar Bazar, Ghousia Colony, Jhallaran, Lal Kurti. A05-Grants Subsidies and Write Off of Loans	7,500,000	-
78	LO11001254-Construction of PCC Sewerage Mian Meer A05-Grants Subsidies and Write Off of Loans	4,000,000	-

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	Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
79	LO11001255-Construction of PCC Sewerage Main Cantt., Hussain Abad, Qasimpura and Khan Colony		
	A05-Grants Subsidies and Write Off of Loans	4,000,000	-
80	LO11001256-Construction of PCC Sewerage Nadirabad, Arifabad and Ghulshan Ali Colony		
	A05-Grants Subsidies and Write Off of Loans	7,000,000	-
81	LO11001257-Construction of PCC Sewerage at Islam Nagar, Shama Colony, Gulbahar Colony and Sheraz Villas		
	A05-Grants Subsidies and Write Off of Loans	5,000,000	-
82	LO11001258-Construction of PCC Sewerage at Madina Colony, Shaheen Colony, Akram Abad		
	A05-Grants Subsidies and Write Off of Loans	5,000,000	-
83	LO11001259-Construction of PCC Sewerage at LDA Quarters Peerter Colony and Gulshan Colony		
	A05-Grants Subsidies and Write Off of Loans	7,500,000	-
84	LO11001260-Construction of PCC Sewerage at Nishat Colony and Maryam Colony		
	A05-Grants Subsidies and Write Off of Loans	5,000,000	-
85	LO11001261-Construction of PCC Sewerage RA Bazar, 40 Quarters		
	A05-Grants Subsidies and Write Off of Loans	2,500,000	-
86	LO11001262-Construction of PCC Sewerage at Raiwlay Officers, Katchi Abadi, Ghosia Colony		
	A05-Grants Subsidies and Write Off of Loans	2,500,000	-
87	LO11001264-Construction of PCC Sewerage at Peer Colony, Qadir Colony, Iqbal Park Koray Pind.		
	A05-Grants Subsidies and Write Off of Loans	10,000,000	-
88	LO11001265-Construction of PCC Sewerage at Al-Noor Town, Model Colony No.1 & 2, Farooq Colony		
	A05-Grants Subsidies and Write Off of Loans	10,000,000	-

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Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
89 LO11001266-Construction of PCC Sewerage at Firdos Park, Javed Colony, Millat Park.		
A05-Grants Subsidies and Write Off of Loans	5,000,000	-
90 LO11001267-Construction of PCC Sewerage at Muhammad Pura, Mehboob Colony, Gulistan Colony.		
A05-Grants Subsidies and Write Off of Loans	5,000,000	-
91 LO11001268-Construction of PCC Sewerage at Keer Khurd, Cantt, View, Manawala.		
A05-Grants Subsidies and Write Off of Loans	10,000,000	-
92 LO11001269-Construction of PCC Sewerage at Bao Wala Sehjpal Pind, Derh Pindi		
A05-Grants Subsidies and Write Off of Loans	5,000,000	-
93 LO11001270-Construction of PCC Sewerage at Gohava, Haji Pakr, Chachu Wali, Kalar Colony and Bhatta Kahar.		
A05-Grants Subsidies and Write Off of Loans	10,000,000	-
94 LO11001271-Construction of PCC Sewerage at Amarsidhu, Gulistan Colony, Shahid Town, Munawar Abad, Mayo Muhallah (PP-155), Lahore		
A05-Grants Subsidies and Write Off of Loans	5,000,000	-
95 LO11001885-Laying of Water Supply Lines in Canal Bank, Canal Point & Amer Town Qalandar Pura, Shalamar Scheme A+ B Block Basti Muhammad Hussain Momin Pura.		
A05-Grants Subsidies and Write Off of Loans	7,500,000	-
96 LO11001624-Laying of Water Supply Lines at Najam Park, Shadi Pura, Mohalla Aziz Baig, Hajvery Park, Momin Pura, Mohalla Eid Gha, Salamat Pura, Street No. 05, Shah Din Park, Street No. 07, New Canal Park, Street No. 03 Shalamar Housing Scheme and Barket Colony, Lahore.		
A05-Grants Subsidies and Write Off of Loans	7,500,000	-
97 LO11001625-Installation / construction of 1 No. 2-Cfs Capacity Tube well at Amen Park, NA-120, Lahore		
A05-Grants Subsidies and Write Off of Loans	7,500,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
98	LO11001626-Installation / construction of 1 No. 2-Cfs Capacity Tube well at B-Block Sabzazar, NA-121, Lahore A05-Grants Subsidies and Write Off of Loans	7,500,000	-
99	LO11001627-Installation / construction of 1 No. 2-Cfs Capacity Tube well Qila Tibba Khazana, NA-123, Lahore A05-Grants Subsidies and Write Off of Loans	7,500,000	-
100	LO11001628-Improvement / Replacement of Water Supply in PP-137 A05-Grants Subsidies and Write Off of Loans	7,500,000	-
101	LO11001629-Installation / construction of 1 No. 2-Cfs Capacity Tube well at Nawaz Sharif Park Ahmed Ali road, PP-138, Lahore A05-Grants Subsidies and Write Off of Loans	7,500,000	-
102	LO11001630-Installation / construction of 1 No. 2-Cfs Capacity Tube well at Liaqat Abad Back Side M.O.A College, P-140, Lahore A05-Grants Subsidies and Write Off of Loans	7,500,000	-
103	LO11001631-Installation / construction of 1 No. 2-Cfs Capacity Tube well at Own Wali Building Fawara Chowk near All Moria Pull PP-141, Lahore A05-Grants Subsidies and Write Off of Loans	7,500,000	-
104	LO11001632-Improvement / Replacement of Water Supply in PP-142 A05-Grants Subsidies and Write Off of Loans	7,500,000	-
105	LO11001633-Installation / construction of 1 No. 2-Cfs Capacity Tube well at Ahmad Park, Bhagat Pura, PP-143, Lahore A05-Grants Subsidies and Write Off of Loans	7,500,000	-
106	LO11001634-Installation / construction of 1 No. 2-Cfs Capacity Tube well at Lal School, Dars Baray Mian, PP-144, Lahore A05-Grants Subsidies and Write Off of Loans	7,500,000	-
107	LO11001635-Improvement / Water Supply System in UC-56 & UC-58 in Tajpura Sub Division, Aziz Bhatti, Town, PP-146 A05-Grants Subsidies and Write Off of Loans	7,500,000	-

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
108	LO11001636-Installation / construction of 1 No. 2-Cfs Capacity Tube well at Parashot Colony, PP-147, Lahore A05-Grants Subsidies and Write Off of Loans	7,500,000	-
109	LO11001637-Laying of Water Supply Lines in Ghatti Wala Area, Allah Wali gali PIR Ghazi Road, Ali Street Chah Jumo Wala, Masjid - Tayba Street No. 16, Rasheed Street No. 174 Madina Street No. 174, Maqbool Road New Union Park, Rasool Park, Rana Street, Usman Street No.9, Rawan Street No. 11 Link Shah Kamal Road in PP-148, Ichhra Sub Division Allama Iqbal Town, WASA, LDA, Lahore A05-Grants Subsidies and Write Off of Loans	7,500,000	-
110	LO11001638-Installation / construction of 1 No. 2-Cfs Capacity Tube well at Bund Road, Lahore UC-84 A05-Grants Subsidies and Write Off of Loans	7,500,000	-
111	LO11001639-Installation / construction of 1 No. 2-Cfs Capacity Tube well at Ittefaq Colony, PP-153, Lahore, UC-134 A05-Grants Subsidies and Write Off of Loans	7,500,000	-
112	LO11001640-Installation / construction of 1 No. 2-Cfs Capacity Tube well Auqaf Colony, Ferozpur Park, PP-154, Lahore A05-Grants Subsidies and Write Off of Loans	7,500,000	-
113	LO11001353-Laying of Sewerage System to Eliminate permanent Waste Water Pond at Masjid Mai Ghammi Road, Atif Park, Gulbahar Colony, UC-35, NA-123 & PP-143 A05-Grants Subsidies and Write Off of Loans	11,000,000	-
114	LO11001354-Laying of Sewerage System to Eliminate Permanent Waste Water Ponds in UC-14, 15, 16, 17, 20 & 22 A05-Grants Subsidies and Write Off of Loans	45,388,000	-
115	LO11001420-Provision of Branch and Lateral Sewerage System to Eliminate Permanent Waste Pounds in different areas of Shadipura Sewerage NA-124 & PP-145 District Lahore		

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
116	LO11001512-Providing laying of Tuff Pavers in Streets of Naseerabad, Qasimabad, Allahabad in NA-54, Rawalpindi A05-Grants Subsidies and Write Off of Loans	7,500,000	-
117	LO11001513-Installation of 01 No.Tubewell and Replacement of old rusty, leaking pipe lines in NA-55, WASA Rawalpindi A05-Grants Subsidies and Write Off of Loans	7,500,000	-
118	LO11001514-Installation of 01 No.Tubewell in Dhoke Ellahi Bakish UC-44, Replacement of old rusty, leaking pipe lines in NA-56, WASA Rawalpindi A05-Grants Subsidies and Write Off of Loans	7,500,000	-
119	LO11001515-Providing laying of Tuff Pavers in Streets of Azam Colony, Office Colony, Millat Colony, Afshan Colony and Farooqabad in PP-10, Rawalpindi A05-Grants Subsidies and Write Off of Loans	7,500,000	-
120	LO11001516-Installation of 01 No.Tubewell and Replacement of old rusty, leaking pipe lines in PP-11, WASA Rawalpindi A05-Grants Subsidies and Write Off of Loans	7,500,000	-
121	LO11001517-Installation of 01 No.Tubewell in UC-01 and Replacement of old rusty, leaking pipe lines in UC-03 and PP-12, WASA Rawalpindi A05-Grants Subsidies and Write Off of Loans	5,000,000	-
122	LO11001518-Providing / laying & Testing of Sewer Line in PP-12, WASA, Rawalpindi A05-Grants Subsidies and Write Off of Loans	2,500,000	-
123	LO11001519-Construction of 02 Nos. Overhead Reservoirs 20000 and 30000 Glns capacity in PP-13, WASA Rawalpindi A05-Grants Subsidies and Write Off of Loans	7,500,000	-
124	LO11001520-Installation of 01 No. Tubewell in PP-14, WASA, Rawalpindi A05-Grants Subsidies and Write Off of Loans	6,086,000	-
125	LO11001521-Construction of Nullah in Malik Asad Plaza wali Gali, PP-14,WASA, Rawalpindi		

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
126	LO11001522-Provision of Water Supply Distribution Network WAPDA Colony Kamalabad, District Raalpindi		
	A05-Grants Subsidies and Write Off of Loans	2,500,000	-
127	LO11001523-Construction of 0.1 MG Capacity Under-Ground Water Tank at Tench Bhatta, District Rawalpindi.		
	A05-Grants Subsidies and Write Off of Loans	5,000,000	-
128	LO11001838-Providing / Laying of Water Supply System in Pak Town, Bajwa Colony, Clifton Colony, Baba Freed Colony, Baqiatullah Colony, Mustafa Colony, Javed Colony, Tayyab Town, Feroz Park No. 1,2., Asghar Colony, Sharif Park, Haqem Colony, Jabwa Park, NA-127 in Industrial Area / Green Town, Sub Division, WASA, LDA, Lahore		
	A05-Grants Subsidies and Write Off of Loans	7,500,000	-
129	LO11001839-Laying / Improvement of Water Supply Lines at Murian Near Tariq Block Garden Town, Kotha Pind Faisal Town, C-Block, D-Block and Allied Areas NA-126, Lahore		
	A05-Grants Subsidies and Write Off of Loans	7,500,000	-
130	LO11001840-Providing Laying of Water Supply Lines in adjoining Streets of UC-80, 83, 69, PP-139, WASA LDA, Lahore		
	A05-Grants Subsidies and Write Off of Loans	7,500,000	-
131	LO11001841-Laying / Improvement of Water Supply System at UC-98 (Makka Colony Gulberg-III) PP-152, Lahore		
	A05-Grants Subsidies and Write Off of Loans	7,500,000	-
132	LO11001842-Laying of Water Supply Lines at Shah-Dee Khoyee and Clifton Colony and Other localities of PP-151, WASA LDA Lahore		
	A05-Grants Subsidies and Write Off of Loans	5,500,000	-
133	LO11001889-Construction of Sports Complex, Nishat Colony, Lahore.		
	A05-Grants Subsidies and Write Off of Loans	20,000,000	-

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
134	LO11001935-Bus Rapid Transit System along Ferozpur Road (Phase-I) Youhanabad to Kalma Chowk, Lahore.		
	A05-Grants Subsidies and Write Off of Loans	1,800,000,000	-
135	LO11001941-Providing of Water Supply System at Youhana UC-141 Near Ferozpur Road in Industrial Area Sub-Division WASA, LDA, Lahore.		
	A05-Grants Subsidies and Write Off of Loans	30,000,000	-
136	LO11001998-Replacement of 10 inefficient and abandoned Tubewells with pumping machinery and allied works (NA-56), District Rawalpindi.		
	A05-Grants Subsidies and Write Off of Loans	40,000,000	-
137	LO11001999-Providing & Laying of Sewer Network and construction / projection / covering of strong water channel (NA-56), District Rawalpindi.		
	A05-Grants Subsidies and Write Off of Loans	25,000,000	-
138	LO11002038-Improvement and Extension of Secondary & Tertiary Water Supply Infrastructure in (PP-66), District Faisalabad		
	A05-Grants Subsidies and Write Off of Loans	7,500,000	-
139	LO11002039-Extension of Secondary & Tertiary Water Supply Infrastructure in Wali Pur, Zulifqar Colony & Arshad Town (PP-71), District Faisalabad		
	A05-Grants Subsidies and Write Off of Loans	7,500,000	-
140	LO11002130-Installation/Construction of 01 No. 4CFS Capacity Tubewell and Provision of Water Supply Distribution System in Ahmed Town, PP-145 Lahore.		
	A05-Grants Subsidies and Write Off of Loans	33,967,000	-

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring Rs.	Recurring Rs.
141 LO11002286-Laying of Water Supply Lines at Shadman Link Road, Graveyard in UC-94, Jamilabad, UC-31, Police Station, Ghari Shahu, UC-76, Salman Street UC-93 of NA-122 GB Town, Lahore A05-Grants Subsidies and Write Off of Loans	7,500,000	-
142 LO11002394-Dualization of Adyala Road from UC Office Kalyal to Government Servant Housing Foundation, Rawalpindi. A05-Grants Subsidies and Write Off of Loans	80,000,000	-
143 LO11002395-Improvement of Sewerage System and Construction of Lift Station at Ravi Clifton Shahdara, Lahore. A05-Grants Subsidies and Write Off of Loans	20,000,000	-
144 LO11002396-Laying of Trunk Sewer at Wheatman Road and installation of one Submersible Pump (25 Cfs) at existing Disposal Station, Bhogiwala Road to eliminate Jamilabad Waste Water Pond, Lahore. A05-Grants Subsidies and Write Off of Loans	30,036,000	-
145 FD09000067-Development of (Road, PCC, Suigas) of Katchi Abadi No.15, 221-RB, Iqbal Town, Faisalabad. A05-Grants Subsidies and Write Off of Loans	846,000	-
146 FD09000080-Development of (Road, W/Supply, Sewerage) of Katchi Abadi Risala No.12, Faisalabad UC-262. A05-Grants Subsidies and Write Off of Loans	8,000,000	-
147 LO11002524-Improvement/Replacement of Water Supply, Sewerage System and Repair of Surface Drains in Walled City Project (Phase-II) NA-119, PP-142, WASA LDA, Lahore. A05-Grants Subsidies and Write Off of Loans	42,767,000	-
148 GA08000998-Installation of 2/4 Cusec Distribution System at Dhullay, Sheranwala Bagh, Nowshera Sansi, Usman Park Madina Colony, Gulzar Colony and Allied Areas Gujranwala. A05-Grants Subsidies and Write Off of Loans	12,000,000	-

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
149	GA08001237-Replacement of Existing 10 Nos. Tubewells in Gujranwala.		
	A05-Grants Subsidies and Write Off of Loans	13,000,000	-
150	LO11002614-Installation of 3 No. new Tubewells in NA-55 WASA, Rawalpindi.		
	A05-Grants Subsidies and Write Off of Loans	12,416,000	-
151	LO11002622-Laying of Sewer & Rehabilitation of Storm water Channel for Rawalpindi Institute of Cardiology, District Rawalpindi.		
	A05-Grants Subsidies and Write Off of Loans	20,000,000	-
152	LO11002738-Consultancy Services to propose solutions for improvement in traffic flow at Canal Bank Road Junctions along with re-alignment of underpass at Jial Road.		
	A05-Grants Subsidies and Write Off of Loans	4,500,000	-
153	LO11002787-Provision of Sewerage System for under construction Government Girls Degree College Shahdarah and its adjoining abadies (NA-118, PP1-37), Lahore		
	A05-Grants Subsidies and Write Off of Loans	11,494,000	-
154	LO11002786-Installation / Construction of 1 No.2 CFS Capacity Tubewell at Qadir Buksh Park Kotli Pir Abdul Rehman, PP-146, UC-46, Lahore		
	A05-Grants Subsidies and Write Off of Loans	6,274,000	-
155	LO11002825-Traffic Improvement at Marrir Chowk through additional of two lanes on either side of Murree Road under Railway Bridge, Rawalpindi		
	A05-Grants Subsidies and Write Off of Loans	77,400,000	-
156	LO11002827-Improvement of Junctions and Remodeling of Bottlenecks at Canal Bank Road, Lahore.		
	A05-Grants Subsidies and Write Off of Loans	124,633,000	-
157	LO11002826-Bus Rapid Transit System along Frozpur Road (Package-II) Kalma Chowk to Qurtaba Chowk, Lahore.		
	A05-Grants Subsidies and Write Off of Loans	1,000,000,000	-

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
158	LO11002862-Bus Rapid Transit System Lahore Qurtaba Chowk to MAO College (Package-III)		
	A05-Grants Subsidies and Write Off of Loans	1,000,000,000	-
159	LO11002859-Provision of missing facilities in Govt. Fatima Jinnah College (W) Chuna Mandi, Lahore.		
	A05-Grants Subsidies and Write Off of Loans	29,070,000	-
160	LO11002866-Bus Rapid Transit System along Ferozpur Road (Package-IV) MAO College to Bhatti Chowk.		
	A05-Grants Subsidies and Write Off of Loans	1,000,000,000	-
161	LO11002867-Bus Rapid Transit System along Ferozpur Road (Package-V) Bhatti Chowk to Niazi Interchange.		
	A05-Grants Subsidies and Write Off of Loans	200,000,000	-
162	LO11002868-Bus Rapid Transit System along Ferozpur Road (Package-VI) Niazi Interchange to Shahdarah Morr.		
	A05-Grants Subsidies and Write Off of Loans	167,141,000	-
163	LO11002869-Bus Rapid Transit System along Ferozpur Road (Package-VII) Additional Bridge along Lahore Bridge		
	A05-Grants Subsidies and Write Off of Loans	300,000,000	-
Total Housings & Physical Planning:		9,080,588,000	-

(18) AUQAF DEPARTMENT

08 RECREATIONAL, CULTURE AND RELIGION

84 RELIGIOUS AFFAIRS

841 RELIGIOUS AFFAIRS

84103 AUQAF

LE4294 Auqaf

1 **LO09200902-Conservation/restoration of Shrines at Uch Sharif**

A12-Civil Works

4,026,000

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
2	LO11001247-Construction and public amenities work at Mosque and Shrine Hazrat Baba Ghulam Mouza Nathay, District Rawalpindi.		
	A12-Civil Works	2,450,000	-
3	LO11001248-Development works at Shrine Hazrat Sakhi Saidan Shah Sherazi, Choa Saidan Shah, District Chakwal		
	A12-Civil Works	2,470,000	-
4	LO11001249-Construction of Zaireen Varandha, Boundary Wall and provision of public ammentities at Shrine Hazrat Sabit Shah, District Hafizabad.		
	A12-Civil Works	4,520,000	-
5	LO11001250-Re-construction of Jamia Masjid Jaggu Wala, Jalapur Pirwala Multan.		
	A12-Civil Works	4,700,000	-
6	LO11001251-P/L of Flooring and Tuff Pavers in Mosque Courtyard and Passage at Shrine Hazrat Baba Bulley Shah Complex, Kasur.		
	A12-Civil Works	2,800,000	-
7	LO11001252-Re-construction of Jamia Masjid Mohib Faqir Ali, Tehsil Alipur, District Muzafargarah, D.G.Khan		
	A12-Civil Works	4,600,000	-
9	LO09000114-Rehabilitation of Shrine Bibi Pak Daman, Lahore.		
	A12-Civil Works	105,000,000	-
10	LO11002160-Providing and Laying Marble Flooring in the Courtyard of Shrine Hazrat Mian Mir, Lahore.		
	A12-Civil Works	16,440,000	-
Total Auqaf Department:		147,006,000	-

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
(19) EDUCATION			
09 EDUCATION AFFAIRS AND SERVICES			
094 EDUCATION SERVICES NONDEFINABLE BY LEVEL			
0941 EDUCATION SERVICES NONDEFINABLE BY LEVEL			
094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON			
LE4273	SCHOOL FOR HANDICAPPED		
1	LO11000179-Establishment/Strengthening of Compuer Labs in the Institutions of Special Education in Punjab.		
	A09 Physical Assets	29,790,000	-
	Total	29,790,000	-
2	LO11000181-Provision of Furniture to Govt. Special Education Centres .		
	A09 Physical Assets	45,717,000	-
	Total	45,717,000	-
	TOTAL SCHOOL FOR HANDICAPPED	75,507,000	-
091 PRE. & PRIMARY EDUCATION AFFAIR & SERVICE			
0911 PRE. & PRIMARY EDUCATION AFFAIR & SERVICE			
091102 PRIMARY			
LE4303 PRIMARY			
1	LO01001315-Imp of quality Education through Strengthening of libraries in Middle/HSS and University Colleges of Education for elementary teachers in Punjab (GTZ debt swap)		
	A06 Transfers	405,076,000	-
	Total	405,076,000	-

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
092 SECONDARY EDUCATION AFFAIRS & SERVICES			
0921 SECONDARY EDUCATION AFFAIRS & SERVICES			
092101 SECONDARY EDUCATION			
LE4299 SECONDARY EDUCATION			
1	LO 09100309-Provision of computers/ IT Education in 4286 High/ Higher Secondary Schools in Punjab		
	A011-1 Pay of Officers	4,622,000	-
	A011-2 Pay of Other Staff	1,996,000	-
	A012-1 Regular Allowances	4,892,000	-
	A06 Transfers	16,722,000	-
	Total	28,232,000	-
2	LO 09100345-Up gradation / Establishment of Labs schools in GCETs.		
	A09 Physical Assets	25,071,000	-
	Total	25,071,000	-
3	LO10200046-Funds for Implement of Schemes under Development package for MPAs/MNAs during 2010-11		
	A12 Civil Works	11,335,313,000	-
	Total	11,335,313,000	-
4	LO11000140-Conduct of Science Fairs at Provincial level in Collaboration of Intel Pakistan for ISEF		
	A012-1 Regular Allowances	45,000	-
	A03 Operating Expenses	5,897,000	-
	Total	5,942,000	-
5	LO11000419-Establishment of GGPS in Model Village Basti Cheena Mouza Wadhay Wali Tehsil Kror.		
	A12 Civil Works	4,420,000	-
	Total	4,420,000	-

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
6	LO11000420-Establishment of GGPS in Model Village Chak No. 79-C/TDA		
	A12 Civil Works	4,320,000	-
	Total	4,320,000	-
7	LO11000421-Establishment of GGPS in Model Village Chak No. 100-B/TDA		
	A12 Civil Works	3,280,000	-
	Total	3,280,000	-
8	LO11000422-Establishment of GBPS in Model Village Chak No. 100-B/TDA		
	A12 Civil Works	4,420,000	-
	Total	4,420,000	-
9	LO11000423-Establishment of GBPS in Model Village Basti Pir Bakhas Wali mouza Bait Dewan.		
	A12 Civil Works	4,420,000	-
	Total	4,420,000	-
10	LO11002028-Reconstruction of Boys Scouts Building at summer Training Center, Ghora Gali, Muree.		
	A06 Transfers	1,556,000	-
	Total	1,556,000	-
11	LO11001153-Conversion of Government High School Gagan Hatta, Laddhran into Govt. Technical High School.		
	A12 Civil Works	58,748,000	-
	Total	58,748,000	-
12	LO01001296-Provision of Building for Punjab Examination Commission, Lahore.		
	A06 Transfers	4,219,000	-
	Total	4,219,000	-

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
13	LO09201640-Establishment of Cadet College, Multan		
	A06 Transfers	5,926,000	-
	Total	5,926,000	-
14	LO08000001-Capacity Building of School Councils (Pilot & Non-Pilot Districts in Punjab)		
	A06 Transfers	190,127,000	-
	Total	190,127,000	-
15	LO11000393-Establishment of Cadet College Choa Saiden Shah, District Chakwal.		
	A05 Grants Subsidies and Writeoff of Loans	29,651,000	-
	Total	29,651,000	-
LE4396 EDUCATION ADMINISTRATION			
1	LO11000465-Funds for Capacity Building of Teachers Training Institutions & Training Elementary School Teachers in The Punjab(CIDA)		
	A06 Transfers	622,553,000	-
	Total	622,553,000	-
2	LO10200647-Funds for Education Sector Liabilities, in the Punjab.		
	A05 Grants Subsidies and Writeoff of Loans	758,571,000	-
	Total	758,571,000	-
LE4406 LIBRARIES			
1	LO11000695-Establishment of Educational and Recreational Center for Special Children at CLC, Lahore.		
	A03 Operating Expenses	1,105,000	-
	A09 Physical Assets	346,000	-
	Total	1,451,000	-
	TOTAL SECONDARY EDUCATION	13,493,296,000	-

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
093 TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTIONS			
LE4274 GENERAL UNIVERSITIES COLLEGES INSTITUTE			
1	LO09000233-Upgradation and strengthening of University of Education Campus of Township, Lahore.		
	A12 Civil Works	10,745,000	-
	Total	10,745,000	-
2	LO11000629-Establishment of Govt. Girls Degree College Daira Din Pannah, Muzaffargarh.		
	A03 Operating Expenses	500,000	-
	A09 Physical Assets	9,500,000	-
	Total	10,000,000	-
3	LO11000630-Establishment of Govt. Girls Degree College Khangarh, Muzaffargarh.		
	A09 Physical Assets	9,124,000	-
	Total	9,124,000	-
4	LO11000631-Establishment of Govt. Girls Degree College at Chak No. 90/ML, Tehsil Karor, Layyah.		
	A03 Operating Expenses	700,000	-
	A09 Physical Assets	11,000,000	-
	Total	11,700,000	-
5	LO11000643-Establishment of Main Library in Govt. College University, Faisalabad.		
	A03 Operating Expenses	1,000,000	-
	A09 Physical Assets	3,130,000	-
	A13 Repair and Maintenance	15,870,000	-
	Total	20,000,000	-

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
6	LO11000683-Establishment of Degree College for Women Kot Chutta, D.G. Khan.		
	A09 Physical Assets	2,860,000	-
	Total	2,860,000	-
7	LO11000756-Establishment of Degree College for Girls at Bhera Sargodha.		
	A03 Operating Expenses	850,000	-
	A09 Physical Assets	9,150,000	-
	Total	10,000,000	-
8	LO11000730-Establishment of Girls Degree College at Behal.		
	A03 Operating Expenses	150,000	-
	A09 Physical Assets	2,350,000	-
	Total	2,500,000	-
9	LO11000732-Establishment of Degree College for Women at Mochh, Mianwali.		
	A03 Operating Expenses	1,000,000	-
	A09 Physical Assets	3,000,000	-
	Total	4,000,000	-
10	LO11000755-Establishment of Govt. Degree College Rangpur Baghoor, Khushab.		
	A03 Operating Expenses	500,000	-
	A09 Physical Assets	2,500,000	-
	Total	3,000,000	-
11	LO11000707-Establishment of Degree College for Girls Mari, Sargodha.		
	A03 Operating Expenses	850,000	-
	A09 Physical Assets	9,150,000	-
	Total	10,000,000	-
12	LO11000798-Establishment of Girls Degree College Rajana, Toba Tek Singh.		
	A09 Physical Assets	4,946,000	-
	Total	4,946,000	-

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
13	LO11000815-Establishment of Govt. College for Boys, Shah Sadardin, D.G. Khan		
	A09 Physical Assets	5,700,000	-
	Total	5,700,000	-
14	LO11000814-Establishment of Govt. College for Boys, Choti Zareen, D.G. Khan		
	A09 Physical Assets	5,700,000	-
	Total	5,700,000	-
15	LO11000850-Establishment of Information Technology Department in Govt. Emerson College, Multan.		
	A09 Physical Assets	17,019,000	-
	Total	17,019,000	-
16	LO11000929-Establishment of Govt. Degree College for Women, Multan Khurd, Chakwal.		
	A09 Physical Assets	2,313,000	-
	Total	2,313,000	-
17	LO11000931-Establishment of Govt. Degree College for Women, Tamman, Chakwal.		
	A09 Physical Assets	3,000,000	-
	Total	3,000,000	-
18	LO11001047-Establishment of Govt. Degree College for women at Khan Bella, Tehsil Liaquatpur, Rahim Yar Khan.		
	A03 Operating Expenses	500,000	-
	A09 Physical Assets	9,000,000	-
	Total	9,500,000	-
19	LO11001220-Advancement of Information Technology amongst students through provision of Laptop Computers.		
	A03 Operating Expenses	35,000,000	-
	A09 Physical Assets	4,162,600,000	-
	Total	4,197,600,000	-

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
20	LO11001564-Establishment of Govt. Syed Chiragh Shah Degree College for Women, Kot Murad Khan, Kasur.		
	A03 Operating Expenses	500,000	
	A09 Physical Assets	16,000,000	-
	Total	16,500,000	-
21	LO11001878-Establishment of Govt. Girls Degree College Manghot, Tehsil Gujjar Khan, Rawalpindi.		
	A13 Repair and Maintenance	20,000,000	-
	Total	20,000,000	-
22	LO11002074-Establishment of Govt. Degree College for Women at Rahim Yar Khan.		
	A03 Operating Expenses	200,000	
	A09 Physical Assets	6,084,000	-
	Total	6,284,000	-
23	LO11002075-Govt. Fatima Jinnah Degree College for Women, 103/1-L, Khanpur, Rahim Yar Khan.		
	A03 Operating Expenses	200,000	
	A09 Physical Assets	6,084,000	-
	Total	6,284,000	-
24	FD09000104-Construction and Furnishing of Emergin Science Block at Govt. College University Faisalabad.		
	A13 Repair and Maintenance	35,000,000	-
	Total	35,000,000	-
25	LO11000166-Establishment of Govt. Girls Degree College at Salamatpura, Lahore		
	A09 Physical Assets	3,642,000	-
	Total	3,642,000	-

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
26	LO09200359-Development / Strengthening of Saraiki Area Study Center at Bahauddin Zakariya University, Multan.		
	A011-1 Pay of Officers	10143000	
	A03 Operating Expenses	5396000	
	A09 Physical Assets	10,792,000	-
	A13 Repair and Maintenance	1,000,000	
	Total	27,331,000	-
27	LO11002561-Government Degree College (Boys) Khairpur Tamainwali, Bahawalpur		
	A09 Physical Assets	1,800,000	-
	Total	1,800,000	-
28	LO11002562-Government Sadiq Degree College (Women), Bahawalpur		
	A09 Physical Assets	4,650,000	-
	Total	4,650,000	-
29	LO11002563-Government Degree College (Boys) Bhakkar		
	A09 Physical Assets	1,500,000	-
	Total	1,500,000	-
30	LO11002564-Government Degree College (Women) Bhakkar		
	A09 Physical Assets	2,550,000	-
	Total	2,550,000	-
31	LO11002565-Government Degree College (Boys) Jandanwala Bhakkar		
	A09 Physical Assets	1,650,000	-
	Total	1,650,000	-
32	LO11002566-Government Degree College (Women) Kallurkot, Bhakkar		
	A09 Physical Assets	1,800,000	-
	Total	1,800,000	-

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant				Amount of demand sub-divided into	
				Non-recurring	Recurring
				Rs.	Rs.
33	LO11002567-Government	College	Samanabad		
	Faisalabad				
	A09 Physical Assets			107,000	-
	Total			107,000	-
34	LO11002568-Government	Degree College (Women),			
	Madina Town, Faisalabad				
	A09 Physical Assets			202,000	-
	Total			202,000	-
35	LO11002569-Government	College	(Women),		
	Shorkot, Jhang				
	A03 Operating Expenses			50,000	
	A09 Physical Assets			200,000	-
	Total			250,000	-
36	LO11002570-Government	Islamia College (Boys),			
	Kasur				
	A09 Physical Assets			1,405,000	-
	Total			1,405,000	-
37	LO11002571-Government	College	(Boys),		
	Mustafabad, Kasur				
	A09 Physical Assets			1,150,000	-
	Total			1,150,000	-
38	LO11002572-Government	College	(Women),		
	Gulberg, Lahore				
	A09 Physical Assets			3,550,000	-
	Total			3,550,000	-
39	LO11002573-Government	Islamia College	Civil		
	Line, Lahore				
	A09 Physical Assets			3,800,000	-
	Total			3,800,000	-
40	LO11002574-Government	College	Township,		
	Lahore				
	A09 Physical Assets			3,450,000	-
	Total			3,450,000	-

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
41	LO11002575-Government Degree College (W), Renalakhurd		
	A09 Physical Assets	461,000	-
	Total	461,000	-
42	Ok09000060-Government Degree College (W), No. 1 District, Okara.		
	A09 Physical Assets	1,750,000	-
	Total	1,750,000	-
43	LO11002576-Government Degree College (W), Khanpur, Rahim Yar Khan		
	A09 Physical Assets	1,950,000	-
	Total	1,950,000	-
44	LO11002577-Government Degree College (B), Liaqatpur, Rahim Yar Khan		
	A09 Physical Assets	1,050,000	-
	Total	1,050,000	-
45	LO11002578-Government Khawaja Farid Degree College (B), Rahim Yar Khan		
	A09 Physical Assets	4,575,000	-
	Total	4,575,000	-
46	LO11002579-Government P.G. College (W) Rahim Yar Khan		
	A09 Physical Assets	1,300,000	-
	Total	1,300,000	-
47	KB09000029-Government Degree College (B), Quaidabad, District Khushab		
	A09 Physical Assets	1,800,000	-
	Total	1,800,000	-
48	LO11002580-Government PG College (B), Joharabad, District Khushab		
	A09 Physical Assets	1,800,000	-
	Total	1,800,000	-

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
49	MN09000090-Government PG College (B), Bosan Road, Multan.		
	A09 Physical Assets	2,856,000	-
	Total	2,856,000	-
50	LO11002581-Government P.G. College (W), Katcheri Road, Multan		
	A09 Physical Assets	27,000	-
	Total	27,000	-
51	NS09000038-Government G.N Degree College (W), Nankana Sahib.		
	A03 Operating Expenses	100,000	-
	A09 Physical Assets	1,450,000	-
	Total	1,550,000	-
52	NS09000039-Government Degree College (B) Guru, Nankana Sahib.		
	A09 Physical Assets	2,050,000	-
	Total	2,050,000	-
53	LO11002582-Government Degree College (B) Arifwala District Pakpattan		
	A09 Physical Assets	800,000	-
	Total	800,000	-
54	PK09000038-Government Degree College for women, Layyah.		
	A03 Operating Expenses	500,000	-
	A09 Physical Assets	2,050,000	-
	Total	2,550,000	-
55	RI09000161-Government Degree College (B) Asghar Mall, Rawalpindi.		
	A09 Physical Assets	3,550,000	-
	Total	3,550,000	-

478
(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
56	LO11002583-Government Degree College (W), Kot Addu, Muzaffargarh		
	A09 Physical Assets	1,500,000	-
	Total	1,500,000	-
57	LO11002584-Government Degree College (B), Kot Addu, Muzaffargarh		
	A09 Physical Assets	1,450,000	-
	Total	1,450,000	-
58	LO11002586-Government College for Women, Khanewal		
	A09 Physical Assets	1,275,000	-
	Total	1,275,000	-
59	LO11002586-Government College for Women, Khanewal		
	A09 Physical Assets	155,000	-
	Total	155,000	-
60	LO09200885-Purchase of Land for the sub campus of UET Taxila at Chakwal		
	A03 Operating Expenses	3295000	
	A09 Physical Assets	2,407,000	-
	A13 Repair and Maintenance	811,000	
	Total	6,513,000	-
61	LO09200887-Establishment of sub campus of UET Taxila at Chakwal		
	A011-1 Pay of Officers	1,361,000	
	A03 Operating Expenses	601,000	
	A09 Physical Assets	4,988,000	-
	A12 Civil Works	59,000	
	Total	7,009,000	-
62	BR09000030-Furnishing of Auditorium building.		
	A09 Physical Assets	5,033,000	-
	Total	5,033,000	-

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
63	BR01002517-Development of Sports complex		
	A13 Repair and Maintenance	48,000,000	-
	Total	48,000,000	-
64	LO09200879-Construction of two Hostels (for 250 students each male & female)		
	A12 Civil Works	2,001,000	-
	Total	2,001,000	-
65	LO09200880-Construction of girls hostel (Khadija Hall)		
	A03 Operating Expenses	203,000	-
	Total	203,000	-
66	LO10200291-Conversion of un-utilized building of University of Education into sub Campus BZU, Multan at Layyah (Remaing Work)		
	A03 Operating Expenses	3,395,000	-
	A09 Physical Assets	2,096,000	-
	Total	5,491,000	-
67	LO11002520-Establishment of Govt. Degree College for Women, Daudkhel, Tehsil and Distt. Mianwali.		
	A09 Physical Assets	4,000,000	-
	Total	4,000,000	-
68	LO11002521-Establishment of Govt. Degree College for Women, Musakhel, Tehsil and Distt. Mianwali.		
	A09 Physical Assets	4,000,000	-
	Total	4,000,000	-
69	LO09200899-Construction of Posts Graduate Block for Lahore College for Women University, Lahore.		
	A13 Repair and Maintenance	18,054,000	-
	Total	18,054,000	-

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(GRANT NO. PC22036) DEVELOPMENT

	Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
70	LO09000229-Renovation & Upgradation of existing building of GCU, Lahore.		
	A13 Repair and Maintenance	22,769,000	-
	Total	22,769,000	-
71	LO11002644-Govt. Degree College for women, Muslim Town, Rawalpindi.		
	A09 Physical Assets	711,000	-
	Total	711,000	-
72	LO11002645-Govt. Degree College for women, Khurrianwala, Faisalabad.		
	A09 Physical Assets	3,100,000	-
	Total	3,100,000	-
73	LO11002646-Govt. Degree College for women, Township, Lahore.		
	A09 Physical Assets	5,308,000	-
	Total	5,308,000	-
74	LO11002647-Govt. Degree College for women, BilalGanj, Lahore.		
	A09 Physical Assets	1,685,000	-
	Total	1,685,000	-
75	LO09000268-Upgradation of Infrastructure in PUCIT		
	A09 Physical Assets	100,000	-
	Total	100,000	-
76	LO09200895-Establishment of School of Physical Sciences		
	A03 Operating Expenses	2,000	
	A09 Physical Assets	1,644,000	-
	A13 Repair and Maintenance	8,459,000	
	Total	10,105,000	-

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
77	LO09200896-Capacity Building University Law College.		
	A03 Operating Expenses	1,077,000	-
	A09 Physical Assets	6,707,000	
	A13 Repair and Maintenance	758,000	
	Total	8,542,000	-
78	LO09200897-Establishment Labs, Workshops, Ancillary facilities in the Department of Architecture.		
	A09 Physical Assets	2,124,000	-
	Total	2,124,000	-
79	LO11002648-Govt. Degree College for women Hasilpur, district Bahawalpur.		
	A09 Physical Assets	299,000	-
	Total	299,000	-
80	LO11002649-Govt. Zamindar College, Gujrat.		
	A09 Physical Assets	2,507,000	-
	Total	2,507,000	-
81	LO11002650-Govt. Degree College for women Wapda Town, Lahore.		
	A09 Physical Assets	2311000	-
	Total	2,311,000	-
82	LO11002651-Govt. Degree College for Boys Kot Radha Kishen, Kasur.		
	A09 Physical Assets	1,922,000	-
	Total	1,922,000	-
83	LO11002768-Construction of building for Govt. Girls Inter College Block no. 23-A, Sargodha.		
	A09 Physical Assets	11,129,000	-
	Total	11,129,000	-

482
(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
84	LO09000230-Renovation & Upgradation of existing building of GCU, Lahore.(Phase-II)		
	A13 Repair and Maintenance	4,178,000	-
	Total	4,178,000	-
	TOTAL GENERAL UNIVERSITIES COLLEGES INSTITU'	4,692,155,000	
	TOTAL EDUCATION	18,260,958,000	-

(20) SPORTS DEPARTMENT

08 RECREATIONAL, CULTURE AND RELIGION

081 RECREATIONAL AND SPORTING SERVICES

0811 RECREATIONAL AND SPORTING SERVICES

081105 ADMINISTRATION

LE4396 ADMINISTRATION

1 **LO11000823-Construction of Hockey Stadium, Sialkot.**

A12 Civil Works 19,370,000 -

Total **19,370,000** -

LE4405 DIRECTOR GENERAL OF SPORTS PUNJAB.

1 **LO11002560-Establishment of mini Sports complex at aashyana Housing scheme, Lahore.**

A05 Grants Subsidies and Writeoff of Loans 50,000,000 -

Total **50,000,000** -

2 **LO11002247-Provision of missing facilities at Sports Stadium, Bhakkar**

A05 Grants Subsidies and Writeoff of Loans 19,947,000 -

Total **19,947,000** -

3 **LO11002248-Capacity building of Sports Department. (Nishtar Park Sports Complex)**

A05 Grants Subsidies and Writeoff of Loans 12,380,000 -

Total **12,380,000** -

483
(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
4 LO11002249-Provision of new Astroturf at National Hockey Stadium, Lahore.		
A05 Grants Subsidies and Writeoff of Loans	20,000,000	-
Total	20,000,000	-
5 PK08002769-Construction of Gymnasium at Pakpattan.		
A05 Grants Subsidies and Writeoff of Loans	8,353,000	-
Total	8,353,000	-
TOTAL SPORTS	130,050,000	-

(21) HEALTH

07 HEALTH

073 HOSPITAL SERVICES

0731 GENERAL HOSPITAL SERVICES

073101 GENERAL HOSPITAL SERVICES

LE4216 GENERAL HOSPITAL SERVICES

1 LO01000034-Enhanced HIV/AIDS Control Program, Punjab.

A06 Transfers - 91,000,000

Tota Item (1) - **91,000,000**

LE4206 GENERAL HOSPITAL SERVICES

2 LO01000046-Establishment of Health Sector Reforms Unit, Punjab.

A012-1 Regular Allowances - 920,000

A012-2 Other Allowances - 100,000

A06 Transfers - 11,980,000

Tota Item (2) - **13,000,000**

3 LO09100190-TB Control Programme.

A012-1 Regular Allowances - 246,000

A03 Operating Expenses - 1,000,000

Tota Item (3) - **1,246,000**

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
4	LO09100191-Punjab thalasemia Prevention Program.		
	A011-2 Pay of Other Staff	-	2,638,000
	A012-1 Regular Allowances	-	5,933,000
	Tota Item (4)	-	8,571,000
5	LO11000345-Construction of Mian Mir Hospital, Lahore.		
	A03 Operating Expenses	-	5,182,000
	A09 Physical Assets	47,025,000	-
	Tota Item (5)	47,025,000	5,182,000
6	LO09100110-Purchase of Equipment for Upgradation of Existing Department of Govt. Mian Muhammad Nawaz Sharif Hospital, Govt Kot Khawaja Saeed Hospital.		
	A03 Operating Expenses	-	200,000
	A09 Physical Assets	65,961,000	-
	Tota Item (6)	65,961,000	200,000
7	LO09100203-Provision of CT Scan at Govt. Said Mitha Hospital and MRI at Mian Muhammad Nawaz Sharif Hospital, Yakkhi Gate, Lahore.		
	A09 Physical Assets	53,000,000	-
	Tota Item (7)	53,000,000	-
8	LO11000343-Construction of Emergency and Trauma Centre at Government Mian Muhammad Nawaz Sharif Hospital, Lahore.		
	A09 Physical Assets	7,195,000	-
	Tota Item (8)	7,195,000	-
9	LO11000357-Establishment of THQ Hospital, Shahkot, District Nankana Sahib.		
	A09 Physical Assets	11,564,000	-
	Tota Item (9)	11,564,000	-

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
10 LO09100212-Rawalpindi Institute of Cardiology.		
A03 Operating Expenses	-	27,562,000
Tota Item (10)	-	27,562,000
11 LO01000059-Establishment of Pediatric Hospital / Institute, Lahore.		
A09 Physical Assets	30,000,000	-
Tota Item (11)	30,000,000	-
12 LO11000349-Establishment of 410 Bedded Civil Hospital affiliated with QAMC, Bahawalpur.		
A06 Transfers	-	971,094,000
Tota Item (12)	-	971,094,000
13 LO11000352-Establishment of Khawaja Muhammad Safdar Medical College, Sialkot.		
A011-1 Pay of Officers	-	5,333,000
A011-2 Pay of Other Staff	-	3,136,000
A012-1 Regular Allowances	-	11,647,000
A012-2 Other Allowances	-	145,000
A03 Operating Expenses	-	7,543,000
A04 Employees Retirement Benefits	-	1,000
A06 Transfers	-	50,000
A09 Physical Assets	8,735,000	-
A13 Repair and Maintenance	-	371,000
Tota Item (13)	8,735,000	28,226,000
14 LO11000367-Upgradation / Strengthening of School of Nursing, Mayo Hospital, Lahore.		
A09 Physical Assets	960,000	-
Tota Item (14)	960,000	-

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
15	LO0100077-Establishment of Fatima Jinnah Institute of Dental Sciences, Jubilee Town, Lahore.	
	A011-1 Pay of Officers	- 207,000
	A011-2 Pay of Other Staff	- 538,000
	A012-1 Regular Allowances	- 1,005,000
	A012-2 Other Allowances	- 15,000
	A03 Operating Expenses	- 607,000
	A09 Physical Assets	105,000 -
	Tota Item (15)	105,000 2,372,000
16	LO0100081-Strengthening of Health Management Information System in Punjab.	
	A012-1 Regular Allowances	- 2,843,000
	Tota Item (16)	- 2,843,000
17	LO09100248-Establishment of Health Care Commission, Punjab	
	A011-1 Pay of Officers	- 13,053,000
	A011-2 Pay of Other Staff	- 2,754,000
	A012-1 Regular Allowances	- 931,000
	A03 Operating Expenses	- 3,062,000
	A06 Transfers	- 200,000
	A09 Physical Assets	4,900,000 -
	A13 Repair and Maintenance	- 100,000
	Tota Item (17)	4,900,000 20,100,000
18	LO11000361-Performance Management System in Health Department.	
	A03 Operating Expenses	- 420,000
	A09 Physical Assets	275,000 -
	Tota Item (18)	275,000 420,000
19	LO09100194-Introduction of Mobile Health Unit at Tehsil Level (Pilot).	
	A03 Operating Expenses	- 116,672,000
	Tota Item (19)	- 116,672,000

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
20	LO11000418-Purchase of 50 Acres land for Establishment of Gujranwala medical College, Gujranwala.		
	A09 Physical Assets	220,000,000	-
	Tota Item (20)	220,000,000	-
21	LO11000471-Provision of Cell Separator Machines (Aphaeresis Machines) and other Blood components Preparation Equipments to Bloo Banks of all Teaching Hospitals and DHQ Hospitals in Punjab.		
	A011-1 Pay of Officers	-	1,280,000
	A011-2 Pay of Other Staff	-	878,000
	A012-1 Regular Allowances	-	3,342,000
	A012-2 Other Allowances	-	90,000
	A09 Physical Assets	81,132,000	-
	Tota Item (21)	81,132,000	5,590,000
22	LO11000831-Installation of Independent Express Feeder (11KV) for DHQ Hospital, D.G.Khan.		
	A12 Civil Works	9,503,000	-
	Tota Item (22)	9,503,000	-
23	LO01000064-10 Bedded Emergency Diagnostic Centre + Provision of Diagnostic Equipments in Punjab Institute of Mental Health (PIMH), Lahore.		
	A09 Physical Assets	8,300,000	-
	Tota Item (23)	8,300,000	-
24	LO01000065-Renovation/Implementation of Lunatic Ward (Old Private Ward) + Provision of Transport in PIMH, Lahore.		
	A09 Physical Assets	260,000	-
	Tota Item (24)	260,000	-

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
25	MN01000001-Strengthening of Accidents and Emergency Services for Children Hospital/Complex, Multan.		
	A09 Physical Assets	4,327,000	-
	Tota Item (25)	4,327,000	-
26	MN08001815-Upgradation of Neurosurgery Department & Head Injury Unit in Nishtar Hospital, Multan.		
	A09 Physical Assets	93,368,000	-
	Tota Item (26)	93,368,000	-
27	LO09100183-Construction of Building/ Provision of Equipment & Staff for Research in Surgical & Medical Skills in Services Institute of Medical Sciences/ Services Hospital, Lahore.		
	A09 Physical Assets	1,171,000	-
	Tota Item (27)	1,171,000	-
28	LO09100186-Establishment of New College of Nursing at Nishtar Hospital, Multan.		
	A03 Operating Expenses	-	5,456,000
	A09 Physical Assets	5,009,000	-
	Tota Item (28)	5,009,000	5,456,000
29	LO01000101-Accommodation and Upgradation of Food Testing Laboratory (Government Public Analyst Laboratory, Lahore).		
	A09 Physical Assets	2,102,000	-
	Tota Item (29)	2,102,000	-
30	LO01000098-Upgradation of Department of Medicine Unit-II, LGH/PGMI Lahore.		
	A09 Physical Assets	20,800,000	-
	Tota Item (30)	20,800,000	-

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
31	LO10200047-Addition of new and replacement of old equipment of Lady Willingdon Hospital, Lahore.		
	A09 Physical Assets	17,289,000	-
	Tota Item (31)	17,289,000	-
32	LO11002617-Extension of 10 Bedded ICU Jinnah Hospital, Lahore.		
	A09 Physical Assets	35,885,000	-
	Tota Item (32)	35,885,000	-
33	LO10000576-Upgradation of RHC Kallar Syedan into 60 Bedded THQ Hospital, District Rawalpindi.		
	A03 Operating Expenses	-	300,000
	A09 Physical Assets	19,326,000	-
	Tota Item (33)	19,326,000	300,000
34	LO11000759-Establishment of Trauma Center at THQ Hospital Sahiwal, District Sargodha.		
	A09 Physical Assets	10,187,000	-
	Tota Item (34)	10,187,000	-
35	LO11000857-Activation of Trauma Centre and Revamping of DHQ Hospital, Attock.		
	A03 Operating Expenses	-	13,553,000
	A12 Civil Works	20,000,000	-
	A09 Physical Assets	36,447,000	-
	Tota Item (35)	56,447,000	13,553,000
36	LO10000579-Upgradation of THQ Hospital Chishtian, District Bahawalnagar.		
	A09 Physical Assets	13,317,000	-
	Tota Item (36)	13,317,000	-
37	LO10000554-Establishment of Drug Testing Laboratory, Bahawalpur.		
	A03 Operating Expenses	-	450,000
	A09 Physical Assets	46,768,000	-

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
38	LO1000554-Establishment of Drug Testing Laboratory, Bahawalpur.		
	A09 Physical Assets	2,718,000	-
	Tota Item (38)	2,718,000	-
39	LO1100469-Conversion of existing DHQ Hospital Lodhran to Family Hospital for Female and Children.		
	A09 Physical Assets	25,000,000	-
	Tota Item (39)	25,000,000	-
40	LO1100168-Establishment of Separate Emergency Block in DHQ Hospital, Bahawalnagar.		
	A09 Physical Assets	96,014,000	-
	Tota Item (40)	96,014,000	-
41	LO1100797-Upgradation of Civil Dispensary Digan into Civil Hospital Dinga, District Gujrat.		
	A09 Physical Assets	20,000,000	-
	A12 Civil Works	29,500,000	-
	Tota Item (41)	49,500,000	-
42	LO1100855-Establishment of 30 bedded Children Hospital at M.B.Din.		
	A03 Operating Expenses	-	325,000
	A09 Physical Assets	10,968,000	-
	A12 Civil Works	42,707,000	-
	Tota Item (42)	53,675,000	325,000
43	LO11001598-Construction of Trauma Centre at Phool Nagar, District Kasur.		
	A03 Operating Expenses	-	510,000
	A09 Physical Assets	23,578,000	-
	Tota Item (43)	23,578,000	510,000

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
44	LO11000924-Establishment of Rural Health Centre at Bara Ghar, Tehsil & District Nankana Sahib.	
A03 Operating Expenses	-	280,000
A09 Physical Assets	12,820,000	-
A12 Civil Works	51,900,000	-
Tota Item (44)	64,720,000	280,000
45	LO11000468-Up gradation of THQ Hospital Jahanian District Khanewal.	
A011-1 Pay of Officers	-	2,919,000
A011-2 Pay of Other Staff	-	1,000,000
A03 Operating Expenses	-	513,000
A09 Physical Assets	29,487,000	-
Tota Item (45)	29,487,000	4,432,000
46	LO10000573-Up-gradation of THQ Hospital Mailsi District Vehari.	
A011-1 Pay of Officers	-	10,077,000
A011-2 Pay of Other Staff	-	8,727,000
A012-1 Regular Allowances	-	1,140,000
A012-2 Other Allowances	-	100,000
A04 Employees Retirement Benefits	-	400,000
A09 Physical Assets	16,865,000	-
Tota Item (46)	16,865,000	20,444,000
47	LO10000571-Provision of Dialysis Unit at THQ Hospitals, Khanpur, Sadiqabad & Liaqatpur, District Rahim Yar Khan.	
A09 Physical Assets	21,000,000	-
Tota Item (47)	21,000,000	-
48	LO10000580-Up gradation of THQ Hospital Sadiqabad District Rahim yar Khan.	
A09 Physical Assets	19,163,000	-
Tota Item (48)	19,163,000	-

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
49	LO1000582-Up-gradation of THQ Hospital Liaqatpur District Rahim Yar Khan.		
	A09 Physical Assets	19,163,000	-
	Tota Item (49)	19,163,000	-
50	LO11002129-Construction of City Hosital, Tehsil Kamalia, District T.T.Singh.		
	A12 Civil Works	6,393,000	-
	Tota Item (50)	6,393,000	-
51	LO11000991-Construction of 20 bedded Gynae / Children Ward at THQ Hospital, Arifwala.		
	A09 Physical Assets	20,000,000	-
	A12 Civil Works	30,000,000	-
	Tota Item (51)	50,000,000	-
52	LO10200819-Establishment of Trauma Centre at DHQ Jhang.		
	A12 Civil Works	46,212,000	-
	Tota Item (52)	46,212,000	-
53	LO11001568-Upgradation of THQ Hospital, Kallurkot, District Bhakkar.		
	A03 Operating Expenses	-	490,000
	A09 Physical Assets	29,981,000	-
	Tota Item (53)	29,981,000	490,000
54	LO11000795-Upgradation of Tehsil Headquarter Hospital (Addition of Dialysis, Cardiac and Emergency Facilities) at Chichawatni, District Sahiwal.		
	A03 Operating Expenses	-	78,000
	A09 Physical Assets	41,698,000	-
	A12 Civil Works	32,024,000	-
	Tota Item (54)	73,722,000	78,000

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
55	LO11000856-Upgradation of Basic Health Unit Ladhana, District Layyah.		
	A03 Operating Expenses	-	216,000
	A09 Physical Assets	2,944,000	-
	A12 Civil Works	9,840,000	-
	Tota Item (55)	12,784,000	216,000
56	LO10200741-Establishment of Emergency Ward Male / Female Office of Medical Officer in RHC Gogran, Tehsil & District Lodhran.		
	A12 Civil Works	500,000	-
	Tota Item (56)	500,000	-
57	LO10200648-Funds to cover shortfall of Health Sector Liabilities.		
	A05 Grants Subsidies and Write OffLoans	126,634,000	-
	Tota Item (57)	126,634,000	-
58	LO11001904-Upgradation of BHU Chak No.148/EB as RHC (PP-235), District Vehari.		
	A12 Civil Works	650,000	-
	Tota Item (58)	650,000	-
59	LO11001905-Upgradation of BHU Chak No.188/EB as RHC Mian Pakhi (PP-235), District Vehari.		
	A12 Civil Works	200,000	-
	Tota Item (59)	200,000	-
60	LO11000467-Establishment of Para Medical Institute at Dera Ghazi Khan.		
	A03 Operating Expenses	-	560,000
	A09 Physical Assets	11,869,000	-
	Tota Item (60)	11,869,000	560,000

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring Rs.	Recurring Rs.
61	LO11000466-Up-gradation of Basic Health Unit Kala to RHC level District Dera Ghazi Khan.	
	A03 Operating Expenses	- 265,000
	A09 Physical Assets	14,984,000 -
	Tota Item (61)	14,984,000 265,000
62	LO11001692-Upgradation of BHU Kot Qazi upto RHC Level and establishment of BHU Lait, Tehsil Talagang, District Chakwal.	
	A09 Physical Assets	20,919,000 -
	A12 Civil Works	27,220,000 -
	Tota Item (62)	48,139,000 -
63	LO11001599-Upgradation of BHU Dhandla to RHC, District Bhakkar.	
	A03 Operating Expenses	- 292,000
	A09 Physical Assets	9,668,000 -
	A12 Civil Works	29,999,000 -
	Tota Item (63)	39,667,000 292,000
64	LO11002423-Construction of Dispensary at Mouza Panah Kharal (Kot Sultan), District Layyah.	
	A12 Civil Works	2,939,000 -
	Tota Item (64)	2,939,000 -
65	LO11002424-Construction of Civil Dispensary at Chak No.426 TDA, District Layyah.	
	A12 Civil Works	2,939,000 -
	Tota Item (65)	2,939,000 -
66	LO11002425-Construction of Civil Dispensary at Bait Wasawa Kalru, District Layyah.	
	A12 Civil Works	2,939,000 -
	Tota Item (66)	2,939,000 -

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
67	LO11002458-Upgradation of Municipal Medic at Dhoke Ratta, Rawalpindi.		
	A09 Physical Assets	1,044,000	-
	A12 Civil Works	2,145,000	-
	Tota Item (67)	3,189,000	-
68	LO11002459-Upgradation of Municipal Medic at Mohan Pura, Rawalpindi.		
	A09 Physical Assets	1,044,000	-
	A12 Civil Works	1,954,000	-
	Tota Item (68)	2,998,000	-
69	LO11002460-Upgradation of Municipal Medic at Dhoke Hassu, Rawalpindi.		
	A09 Physical Assets	1,044,000	-
	A12 Civil Works	1,149,000	-
	Tota Item (69)	2,193,000	-
70	LO11002461-Upgradation of Municipal Medic at Dhok Mangtal, Rawalpindi.		
	A09 Physical Assets	1,044,000	-
	A12 Civil Works	754,000	-
	Tota Item (70)	1,798,000	-
71	LO11002462-Upgradation of Municipal Medic at Sarfraz Road, Rawalpindi.		
	A09 Physical Assets	1,044,000	-
	A12 Civil Works	814,000	-
	Tota Item (71)	1,858,000	-
72	LO11002463-Upgradation of Municipal Medic at Taili Mohallah, Rawalpindi.		
	A09 Physical Assets	1,044,000	-
	A12 Civil Works	869,000	-
	Tota Item (72)	1,913,000	-

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
73	LO11002464-Upgradation of Municipal Medic at Amarpura, Rawalpindi.		
	A09 Physical Assets	1,043,000	-
	A12 Civil Works	2,583,000	-
	Tota Item (73)	3,626,000	-
74	LO11002465-Upgradation of Municipal Medic at Sirajia Park, Rawalpindi.		
	A09 Physical Assets	1,043,000	-
	A12 Civil Works	825,000	-
	Tota Item (74)	1,868,000	-
75	LO11002466-Upgradation of Municipal Medic at Millat Colony, Rawalpindi.		
	A09 Physical Assets	1,043,000	-
	A12 Civil Works	320,000	-
	Tota Item (75)	1,363,000	-
76	LO11002467-Upgradation of Municipal Medic at Akalgarh, Rawalpindi.		
	A09 Physical Assets	1,043,000	-
	A12 Civil Works	2,878,000	-
	Tota Item (76)	3,921,000	-
77	LO10000558-Establishment of Medical College, Gujranwala.		
	A011-1 Pay of Officers	-	8,268,000
	A011-2 Pay of Other Staff	-	1,737,000
	A012-1 Regular Allowances	-	24,700,000
	A012-2 Other Allowances	-	622,000
	A03 Operating Expenses	-	1,625,000
	A04 Employees Retirement Benefits	-	1,000
	A06 Transfers	-	1,000
	A13 Repair and Maintenance	-	7,000
	Tota Item (77)	-	36,961,000

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
78		
LO10000560-Establishment of Medical College, Sahiwal.		
A011-1 Pay of Officers	-	8,836,000
A011-2 Pay of Other Staff	-	1,926,000
A012-1 Regular Allowances	-	20,871,000
A012-2 Other Allowances	-	386,000
A03 Operating Expenses	-	4,169,000
A04 Employees Retirement Benefits	-	500,000
A06 Transfers	-	20,000
A13 Repair and Maintenance	-	253,000
Tota Item (78)	-	36,961,000
79		
LO10000557-Establishment of Medical College, D.G.Khan.		
A011-1 Pay of Officers	-	4,533,000
A011-2 Pay of Other Staff	-	1,139,000
A012-1 Regular Allowances	-	25,918,000
A012-2 Other Allowances	-	1,212,000
A03 Operating Expenses	-	17,493,000
A04 Employees Retirement Benefits	-	500,000
A06 Transfers	-	10,000
A09 Physical Assets	73,685,000	-
A13 Repair and Maintenance	-	395,000
Tota Item (79)	73,685,000	51,200,000
80		
LO09200717-Strengthening / Improvement of Radiology Department / Purchase of Whole Body Multi Slice Spiral CT Scan Machine in replacement of old CT Scan Machine at Allied Hospital, Faisalabad.		
A09 Physical Assets	90,000,000	-
Tota Item (80)	90,000,000	-

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
81 LO11001690-Prevention and Control Program of Epidemic in Punjab.		
A011-1 Pay of Officers	-	995,000
A011-2 Pay of Other Staff	-	5,496,000
A012-1 Regular Allowances	-	13,426,000
A03 Operating Expenses	-	43,074,000
A09 Physical Assets	171,800,000	-
A13 Repair and Maintenance	-	250,000
Tota Item (81)	171,800,000	63,241,000
82 LO11002829-Purchase of Equipment for 400 Bedded Civil Hospital affiliated with QAMC Bahawalpur.		
A09 Physical Assets	400,000,000	-
Tota Item (82)	400,000,000	-
83 LO080P1788-Natiional Maternal Neonatal & Child Health (MNCH) Program.		
A011-1 Pay of Officers	-	5,220,000
A011-2 Pay of Other Staff	-	4,000,000
A012-1 Regular Allowances	-	17,565,000
A012-2 Other Allowances	-	5,466,000
A03 Operating Expenses	-	47,067,000
A04 Employees Retirement Benefits	-	2,000,000
A05 Grants Subsidies and Write OffLoans	20,664,000	-
A09 Physical Assets	29,200,000	-
A13 Repair and Maintenance	-	4,160,000
Tota Item (83)	49,864,000	85,478,000
84 LO11000650-National Program for Family Planning and Primary Health Care Punjab, Lahore.		
A03 Operating Expenses	-	148,141,000
A06 Transfers	-	4,022,670,000
A13 Repair and Maintenance	-	16,189,000
Tota Item (84)	-	4,187,000,000

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
85	LO11000834-Strengthening of National Tuberculosis Control Programme by Ensuring Uninterrupted Drugs Supplies.		
	A03 Operating Expenses	-	4,000,000
	Tota Item (85)	-	4,000,000
86	LO11000833-National TB Control Programme.		
	A011-1 Pay of Officers	-	65,000
	A011-2 Pay of Other Staff	-	540,000
	A012-1 Regular Allowances	-	595,000
	A012-2 Other Allowances	-	160,000
	A03 Operating Expenses	-	5,140,000
	A12 Civil Works	3,600,000	-
	Tota Item (86)	3,600,000	6,500,000
87	LO11000836-Prime Minister's Programme for Prevention & Control of Hepatitis.		
	A03 Operating Expenses	-	109,000,000
	Tota Item (87)	-	109,000,000
88	LO11000835-Expanded Programme on Immunization (EPI) Control of Diarrheal Diseases (CDD) NIH Islamabad (World Bank).		
	A03 Operating Expenses	-	120,500,000
	Tota Item (88)	-	120,500,000
89	LO11000952-Roll Back Malaria Control Programme.		
	A03 Operating Expenses	-	32,101,000
	Tota Item (89)	-	32,101,000
90	LO11001045-National Program for Prevention and Control of Blindness.		
	A09 Physical Assets	13,000,000	-
	Tota Item (90)	13,000,000	-

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
91	LO11002625-National Programme for Prevention and Control of Avian Pandemic Influenza.		
	A09 Physical Assets	7,631,000	-
	Tota Item (91)	7,631,000	-
92	LO11002802-Provision of Equipment for RHC Bagh, Tehsil Jhang.		
	A09 Physical Assets	5,000,000	-
	Tota Item (92)	5,000,000	-
93	LO11002803-Provision of Equipment for Haveli RHC, Bahadur Shah, Tehsil Shor Kot, District Jhang.		
	A09 Physical Assets	5,000,000	-
	Tota Item (93)	5,000,000	-
94	LO09100157-Construction of BHU Bukhtiari, Tehsil Ahmad Pur East, Bahawalpur.		
	A09 Physical Assets	1,439,000	-
	Tota Item (94)	1,439,000	-
	06 HOUSING AND COMMUNITY AMENITIES		
	062 COMMUNITY DEVELOPMENT		
	0622 RURAL DEVELOPMENT		
	062202 RURAL WORKS PROGRAMME		
	LE4209 RURAL WORKS PROGRAMME		
95	LO10200929-Construction of Trauma Centre in Phool Nagar, Tehsil Pattoki, District Kasur.		
	A12 Civil Works	49,689,000	-
	Tota Item (95)	49,689,000	-
	TOTAL HEALTH	2,661,781,000	6,074,671,000

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
(22) C&W DEPARTMENT (Roads)			
04 ECONOMIC AFFAIRS			
042 CONSTRUCTION			
0452 ROAD TRANSPORT			
045202 HIGHWAYS, ROADS AND BRIDGES			
1	LO11001274-Creation of 143 posts in Strategic Planning Unit (SPU) & Project Management Units (PMUs) in C&W Department.		
	A011-1 Pay of Officers	-	4,323,000
	A012-1 Regular Allowances	-	385,000
	A03 Operating Expenses	-	942,000
	A13 Repairs and Maintenance	-	350,000
	Tota Item (1)	-	6,000,000
2	LO01000105-One day salaries/arrears to the staff of PMU Lahore Ring Road Project.		
	A011-2 Pay of Other Staff	-	230,000
	Tota Item (2)	-	230,000
	TOTAL COMMUNICATIONS & WORKS DEPARTMENT	-	6,230,000

(23) WATER SUPPLY/ SEWERAGE & DRAINAGE

06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063102 WORKS (CONSTRUCTION) AND OPERATIONS			
(1)	URBAN WATER SUPPLY		
1	RN01000102-Sewerage Scheme for R.Y.Khan City with treatment Plant.		
	A01101- Pay of Officers	1,800,000	
	A01151- Pay of Other Staff	850,000	
	A012-1 - Regular Allowances	6,021,000	
	A03 - Operating Expenses	2,191,000	
	A13 - Repair & Maintenance	169,000	
	Total	11,031,000	-

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(GRANT NO. PC22036) DEVELOPMENT

	Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
2	LO09200266-Urban Water Supply Scheme, Fortabbas, Bahawalnagar		
	A12501- Urban Works	68,000,000	
3	LO09200265-Replacement and Upgradation of Urban Water Supply Scheme, Bahawalnagar		
	A12501- Urban Works	77,383,000	
4	LO09201475-Replacement of old damaged Water Supply Pipeline in city area haroonabad.		
	A12501- Urban Works	2,373,000	
5	LO09201474-Water Supply Scheme Donga Bonga		
	A12501- Urban Works	4,329,000	
6	LO10200020-Provision of Water Supply Scheme at chak No. 428/6R Tehsil Haroonabad, District Bahawalnagar.		
	A12501- Urban Works	16,506,000	
	RI09000112-Bulk Water Supply Project from River Jhelum to Murree		
	A01101- Pay of Officers	2,086,000	
	A01151- Pay of Other Staff	2,413,000	
	A012-1 - Regular Allowances	5,157,000	
	A012-2 - Other Allowances	6,000	
	A03 - Operating Expenses	2,525,000	
	A09 - Physical Assets	40,000	
	A13 - Repair & Maintenance	550,000	
	Total	12,777,000	-
7	RI09000112-Bulk Water Supply Project from River Jhelum to Murree		
	A12501- Urban Works	500,000,000	
8	GA01000240-Construction of Street Drains soling / PCC ladhewala Warraich, District Gujranwala.		
	A12501-Urban Works	10,735,000	
9	BH09000091-Comprehensive Sewerage Scheme Bahawalnagar.		
	A12501- Urban Works	20,000,000	

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
10	SA09000090-Rehabilitation of Urban Sewerage/Drainage/Sanitation Scheme, Wandawala Dian Singh UC 30-31 District Sheikhpura. A12501-Urban Works	50,000,000	
11	LO11000588-Urban Water Supply and Sewerage Scheme Pakpattan and Arifwala, District Pakpattan. A12501-Works Urban	100,000,000	
12	KS01000099-Urban Sewerage Scheme Kot Radha Kishan, District Kasur. (Revised) A12501-Works Urban	2,000,000	
13	KS09000029-Kasur Environmental Improvement Project, Disrtict Kasur A12501-Works Urban	70,000,000	
14	GA09000030-Urban Sewerage Drainage Scheme Kamoke, District Gujranwala. A12501-Works Urban	20,000,000	
Total Urban Water Supply/Sewerage & Drainage		975,134,000	-
RURAL WATER SUPPLY			
15	LO09200841-Construction of Rural Water Supply Scheme Chak 24,28,33,34,35,45, & 46/M A12502-Rural Works	1,000,000	
16	LO09200839-Rural Water Supply Scheme Basti Layallpur, Lodhran A12502-Rural Works	1,192,000	
17	LO09201639-Water Supply Scheme Galay Wal Town and Mouza Wahi Ghaus-ul Mulk, Lodhran. A12502-Rural Works	15,348,000	
18	LO09201179-Rural Water Supply Scheme Chak No. 216/EB Mian Hakeem and Kot Sadat Vehari. A12502-Rural Works	4,808,000	

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
19	LO09200950-Construction of Rual Water Supply Scheme, Chak No. 78/WB, District Vehari.	
	A12502-Rural Works	432,000
20	LO09201178-Rual Water Supply Scheme Mouza Qadirpur & Chak No. 263/WB (Pacci Khoi) Vehari.	
	A12502-Rural Works	7,284,000
21	LO09201436-Water Supply Scheme Mian Chnnu Town. Distirct Khanewal	
	A12502-Rural Works	24,039,000
22	LO09200718-Rual Water Supply Scheme, Chak No. 10/GH, 11/GH, 21/GH, 22/GH, & 23/GH, Kabirwala.	
	A12502-Rural Works	34,020,000
23	LO09201491-Construction of Sewerage from Girls High School No. 1 to Bhatti Chowk Jampur	
	A12502-Rural Works	6,726,000
24	LO09201003-Rural Water Supply Scheme Thahimaan Wala & Jhandey Wala.	
	A12502-Rural Works	50,000
25	LO09201004-Rural Water Supply and Drainage Scheme Chak No.16/MR	
	A12502-Rural Works	4,320,000
26	LO09201006-Rural Water Supply Scheme and drainage scheme chak No.18/MR	
	A12502-Rural Works	709,000
27	LO09201007-Rural Water Supply scheme Chak No. 15/MR, 17/MR, 21MR.	
	A12502-Rural Works	907,000
28	LO09201008-Rural Water Suply Scheme Grey wala, nawabpur, Basti Nau (Andron, Baroon), saleh mahey, Basti laber Wala, Basti Muhammad pur, bosan Uttar, Bosan Hithar.	
	A12502-Rural Works	110,000

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(GRANT NO. PC22036) DEVELOPMENT

	Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
29	LO09201010-Rural Water Supply Scheme Taragger.		
	A12502-Rural Works	293,000	
30	LO09201013-Rual Sewerage/draiange some Mouza Piran Ghabi.		
	A12502-Rural Works	240,000	
31	LO09201017-Rural Drainage Scheme Bosan uttar, Five Marla Scheme, Basti Nazir Bad, Basti Shiaan Wla, Karam Pur, Jhok Vains, Houzan Wala.		
	A12502-Rural Works	2,749,000	
32	LO09201019-Rural Drainage Scheme Mousa Matti Tal, Basti Jaal Wala, basti Syed Wala, Walian Wala, Chah Dalan Wala Noorey Wala, sultan Wala, Syed Wala, Shah Wala, Tahli Wala, Wadhwan Sedhel Wala, Chah Seeto Wala.		
	A12502-Rural Works	1,601,000	
33	LO09201020-Rural Drainage Scheme Basti Rasool pur & Mattey Hatti, Roye Hatti, Khan wala, Merdan Pur , basti Khadel, Hamid Pur Murakhha, Basit Chawan.		
	A12502-Rural Works	1,964,000	
34	LO09201023-Rual Water supply scheme Wahi Sawaya, Wahi Noon, Wahi Bhakkar, The: Shujabad.		
	A12502-Rural Works	203,000	
35	LO09201025-Rural Water Supply scheme Ghallu Nagar and Adjoining Abadies The: Jalapur.		
	A12502-Rural Works	571,000	
36	LO09201027-Rural Water Suply Scheme Garh Wala and Adjoining Abadies The: Jalapur.		
	A12502-Rural Works	5,000	
37	LO09201022-Rural Water Supply Scheme Thath Janubi and dera Arbi, The Shujabad.		
	A12502-Rural Works	526,000	

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Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
38 LO10000733-Rural Sewerage / Drainage Scheme Adda Chabbel pur, Teshil Daska, District Sialkot (on-going) A12502-Rural Works	17,400,000	
39 LO10000734-Const. of Rual Sewerage / Drainage scheme Shaikhwan Kot Ghumman, Teshil Daska, District Sialkot. (on-going) A12502-Rural Works	20,234,000	
40 LO09200365-Rehabilitation of Sewerage of Akbar Town, Jugpur, Sodhgan, Mohallah Gillani Circular Road Uch Sharif City, Tehsil Ahmed Pur East, District Bahawalpur. A12502-Rural Works	10,853,000	
41 LO09201005-Rural Water Supply Scheme Ghryala. A12502-Rural Works	789,000	
42 LO09201026-Rural Water supply scheme Hafiz Wala (Gharbi), Hafiz wala (Shqi), Kehar Wala UC Karam Ali Wala Teshil Jalapur. A12502-Rural Works	1,248,000	
43 LY09000058-Urban Sewerage Scheme Fateh Pur Tehsil Karor Lal Easin, District layyah (Revised) A12502-Works Rural	30,000,000	
44 LO09200464-Rural Water Supply Scheme Golewali, District Khushab. A12502-Works Rural	7,108,000	
45 LO09201247-Const: of Drains, Sullage Wachoke Kalan and Khurd, District Hafizabad. A12502-Works Rural	429,000	
46 LO09200465-Rural Water Supply Scheme Rukhla Mandi District Khushab A12502-Works Rural	12,588,000	
47 MN09000074-Extension of Rural Water Supply Scheme thath Ghalwan Tehsil Shujabad, District Multan		

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Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring Rs.	Recurring Rs.
48 DG08001905-Ext. & Improvement Urban Water Supply Scheme, DG Khan City & Adj. Abadies		
A12502-Works Rural	253,000	
49 LO09100825-Rural Water Supply and Drainage Scheme Mohra Bakhtan, Tehsil & District Rawalpindi		
A12502-Works Rural	3,300,000	
Total Rural Water Supply/Sewerage & Drainage	218,444,000	-
06 HOUSING AND COMMUNITY AMENITIES		
063 WATER SUPPLY		
0631 WATER SUPPLY		
063102 WORKS (CONSTRUCTION) AND OPERATIONS		
LE4394 Chief Engineers PHE Department		
50 LO10200317-Rehabilitation of Roads, Water & Sewerage System in Vehari City.		
A12501- Works Urban	34,475,000	
51 LO10200363-Providing and Laying of Sewer Line along Dar-ul-Sakian road and construction of disposal work at Jallalabad, Jhang		
A12501- Works Urban	28,400,000	
52 LO10200625-Construction of Model Grain Market, R.Y.Khan (Phase-I)		
A12102- Others Roads	99,123,000	
53 LO10200293-Comprehensive Sewerage/ Water Supply Scheme for Lodhran		
A12501- Works Urban	56,377,000	
54 LO10200318-Rehabilitation of Road, Water Supply & Sewerage in Kehror Pacca City, District Lodhran		
A12501- Works Urban	20,503,000	
55 LO10200231-Provision of Sewerage / Drainage System PCC Slabs and Improvement of W.S.S. Quaidabad.		
A12502- Rural Works	25,788,000	

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Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
56 LO11000461-Rural Drainage Scheme Model village Basti muhammad Wala Shargi Mehmood Kot Tehsil Kot Addu District Muzaffargarh.		
A12502- Rural Works	4,737,000	
57 LO11000462-Rural Drainage Scheme Model Village Basti Kakh Dora & Obay Chen Makhan Rehilan Wali Tehsil & District Muzaffargarh.		
A12502- Rural Works	10,666,000	
58 LO10200323-Comprehensive Urban Sewerage / Drainag Scheme Donga Bonga Tshsil Bahawalnagar		
A12502-Rural Works	34,779,000	
59 LO10201092-Muhammad Ai Shah Mouza Bogha.		
A12502-Rural Works	5,509,000	
60 LO10201093-Basti Bhattian Bait Bogha U/C, Yousaf Shah.		
A12502-Rural Works	1,246,000	
61 LO10201087-Shah Garh (Park Pur Noor Ghazi, Tehsil Muzaffargarh.		
A12502-Rural Works	81,000	
62 LO10201089-Basti Bangla Hunjrai, Tehsil Kot Addu.		
A12502-Rural Works	4,682,000	
63 LO10201088-Arrilal Khan Gujrat, Kot Addu		
A12502-Rural Works	879,000	
64 LO10201090-Behranwala Islampura, Mahmood Kot Basti Islamwala & Vicinity, Teshil Kot Addu		
A12502-Rural Works	793,000	
65 LO10201091-Thatha Gurmani Tehsil Muzaffargarh		
A12502-Rural Works	1,302,000	
66 LO11000480-Rural Drainage Scheme Chak No. 293/GB (Sheron)		
A12502-Rural Works	9,675,000	

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	Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
67	LO11000510-Sewerage Drainage PCC slabs and water supply scheme Kamar Mushani Urban A12502-Rural Works	48,500,000	
68	LO11000511-Construction of Slab/Culverts and drains in UC Watta Khel, Guliri, Mianwali City and Installation of Submersible pumps in PP-45 A12502-Rural Works	48,500,000	
69	LO10200294-Rehabilitation of Nullah Shah Hussain Gujrat City. A12502-Rural Works	10,032,000	
70	LO11000520-Rural Drainage Scheme at Village Saidowana District Sargodha A12502-Rural Works	1,408,000	
71	LO11000521-Rural Water Supply Scheme at Bonga Minhas A12502-Rural Works	8,885,000	
72	LO11000522-Rural Water Supply Scheme at Muazzamabad A12502-Rural Works	7,500,000	
73	LO09100448-Comprehensive Sewerage Scheme Bhalwal Colonies, District Sargodha. A12501-Works Urban	50,000,000	
74	LO11000531-Rehabilitation of Water Supply Scheme at chak No.292/JB Said Mehmood. A12502-Rural Works	5,200,000	
75	LO11000533-Construction of streets and Sanitation scheme in Rehman Pura, Jamil Town, Salar Town etc, City Sheikhpura. A12501-Works Urban	50,000,000	
76	LO11000534-Construction of Storm Water Channel / Sludge Carrier Lahore - Sheikhpura Road A12501-Works Urban	99,999,000	

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Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring Rs.	Recurring Rs.
77 LO11000535-Construction of PCC Slabs in streets, surgance drains, brick pavement and RCC sewer alongwith disposal work Mankera city		
A12501-Works Urban	42,000,000	
78 LO11000536-Provision of Sewerage / Drainage, PCC Slabs and extension of Water Supply Scheme Hadali, Khushab.		
A12501-Works Urban	47,000,000	
79 LO11000537-Provision of Drainage, PCC Slabs, Pavement of streets and construction of sewer Nallah in Jauharabad city.		
A12501-Works Urban	46,000,000	
80 LO11000539-Replacement of outdated Sewerage System laid down throught the embankment of the Road from Khayyam Chowk to 47-Adda, Sargodha		
A12501-Works Urban	36,000,000	
81 LO10201079-Extension Urban Water Supply Sheme Jalalpur Pirwala, District Multan.		
A12501-Works Urban	30,350,000	
82 LO11000556-Addition / Adugmentation of Sewerage System (Northern Area) Sahiwal		
A12501-Works Urban	50,000,000	
83 LO11001007-Sewerage Drainage Scheme Chak No.120/9-L, Kameer, Sahiwal.		
A12501-Works Urban	50,000,000	
84 LO11000589-Sewerage Scheme Qaimpur, Distirct Bahawalpur		
A12502-Works Rural	68,485,000	
85 LO11000590-Rehabilitation / Augmentation of Sewerage Scheme / Water Supply Scheme City Sadiqabad, District R.Y.Khan.		
A12502-Works Rural	100,000,000	
86 LO11000600-Sewerage / Drainage Scheme at Galley Wal, District Lodhran		
A12502-Works Rural	60,000,000	

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
87	LO11000601-Construction of Tuff Tiles in Streets of Kehror Pacca, Dunyapur and Qutab Pur Cities, District Lodhran A12502-Works Rural	50,000,000	
88	LO11000602-Construction of Storm Water Channel & Provision of Tuff Tiles at Hujra Shah Muqem, District Okara. A12501-Works Urban	50,000,000	
89	LO10201094-Hand Pumps / drainage Scheme of Model Village Basti Miani Mallah Tehsil & District Rajanpur A12502-Works Rural	6,450,000	
90	LO10200800-Construction of Tuff Tile on Multan Bahawalpur Road City Portion (L=212900 Sft) A05270-Others	7,777,000	
91	LO10200802-Construction of Kehror Pacca By Pass from Kheror Pacca Khairpur Road to Kehror Pacca Mailsi Road L=7.00 km. (LDP Phase-II) A05270-Others	21,014,000	
92	LO10200803-Construction of M/R from Basti Yaranawla to Basti Sirajwala Mouza Kondi Lodhran (PP-211) A05270-Others	5,397,000	
93	LO10200804-Sewerage, Drainage, Solign etc 05 Marla Scheme No. 1 near Adda Permit Lodhran (PP-211) A05270-Others	3,321,000	
94	LO10200805-Widening improvement of road from Mondhali more to Mehrabad Sharif L=10 Km. A05270-Others	19,980,000	
95	LO10200806-Construction of M/R from Lodhran Supper Highway Road Chowk peer to Londa Minor Via Chak No.24/M and remaining portion Chak NO.23/M(NA155) A05270-Others	15,999,000	

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
96	LO11000642-Rural Water Supply Scheme Chak No.304/GB, 30-1/2 GB-,303/GB, 344/GB, 318/GB, 345/GB, 346/GB (Phase-1), District T.T.Singh		
	A12502-Works Rural	79,060,000	
97	LO11000649-Rural Sewerage Scheme Model Village Rakh Ehsan Pur, Tehsil Kot Addu, District Muzaffargarh.		
	A12502-Works Rural	27,775,000	
98	LO11000651-Rural Drainage and PCC Scheme at Chak Pakhar		
	A12502-Works Rural	1,000,000	
99	LO11000652-Rural Drainage and PCC Scheme at Sadu Virkan		
	A12502-Works Rural	1,000,000	
100	LO11000653-Rural Drainage and PCC Scheme at Baigpur		
	A12502-Works Rural	1,000,000	
101	LO11000654-Rural Drainage and PCC Scheme at Chak Purrian Parraiyan		
	A12502-Works Rural	1,000,000	
102	LO11000655-Rural Drainage and PCC Scheme at Mari Bhindran		
	A12502-Works Rural	1,000,000	
103	LO11000656-Rural Drainage and PCC Scheme at Dher Virkan Bhorey Piaray		
	A12502-Works Rural	1,000,000	
104	LO11000657-Rural Drainage and PCC Scheme at Udday		
	A12502-Works Rural	1,500,000	
105	LO11000658-Rural Drainage and PCC Scheme at Qila Mustafabad		
	A12502-Works Rural	2,000,000	
106	LO11000659-Rural Drainage and PCC Scheme at Mattu Bhankue		
	A12502-Works Rural	1,000,000	

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(GRANT NO. PC22036) DEVELOPMENT

	Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
107	LO11000660-Rural Drainage and PCC Scheme at Tung Kalan Tung Khurd A12502-Works Rural	1,000,000	
108	LO11000661-Rural Drainage and PCC Scheme at Urchhoki Jauki Sdu Gorraya A12502-Works Rural	2,000,000	
109	LO11000687-Rehabilitation / Replacement of Old Pipe Lines of Water Supply in Kala Bagh, Tehsil Isa Khel, District Mianwali A12501-Works Urban	15,228,000	
110	LO11000688-Rehabilitation of Drainage / Sewerage Scheme for Kala Bagh, Tehsil Isa Khel, District Minwali A12501-Works Urban	22,275,000	
111	LO11000689-Rehabilitation of Water Supply Scheme Chuglan with Water Pump for Khuch Tundra Khel, Tehsil Isa Khel, District Mianwali A12501-Works Urban	12,008,000	
112	LO11000690-Water Supply Scheme for Kurdwal, Tehsil Isa khel District Mianwali A12501-Works Urban	11,176,000	
113	LO11000692-Construction of Strom water Chnnel, Ext. & Improvement of Urban Sewerage / Drainage Scheme Shahkot. A12501-Works Urban	63,000,000	
114	LO11000753-Rehabilitation / Augmentation of Sewerage System with treatment Plant Khanpur City (Phase-I) (Zone-B), Distt. R.Y.Khan. A12501-Works Urban	92,000,000	
115	LO11000709-Rural Drainage & Sanitation Scheme Ghour Ghusti, District Attock. A12502-Works Rural	50,000,000	
116	LO11000807-New water supply scheme at chak No.287/JB (Azafi Abadi) A12502-Works Rural	6,575,000	

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
117	LO11000916-Rehabilitation & Augmentation of Sewerage Scheme in Qaboola Town, Tehsil Arifwala. A12501-Works Urban	66,118,000	
118	LO11000951-Construction of Streets Pavements / Internal Roads, Small Drains in Hazro Town, Peerdad and Bhangi, District Attock A12501-Works Urban	80,000,000	
119	LO10200149-Rural Water Supply Scheme, Bahll, Tehsil Kallar Kahar, District Chakwal. A12502-Works Rural	6,544,000	
120	LO10200150-Rural Water Supply Scheme, Ratucha, Tehsil Choa Saiden Shah, District Chakwal. A12502-Works Rural	3,785,000	
121	LO11000440-Improvement of water supply and sanditation scheme Gulial & Gada Tehsil Fateh Jhang, District Attock. A12502-Works Rural	45,000,000	
122	LO10200465-Integrated/Comprehensive Water Supply Scheme of Tehsil Mianwali (UC Chidroo Sulta Khel, Musa Khel), District Mianwali. A12502-Works Rural	35,063,000	
123	LO10200232-Integrated / Comprehensive Water Supply Scheme at Tehsil Isa Khel (Villiage. Town) Mala Khel Jatan Wala, Potha Chuglan Sultan Wala, Sharif abad/ Sheikhan wala, District Mianwali. A12502-Works Rural	38,026,000	
124	LO11001150-Extension / Augmentation of Water Supply Scheme Yazman, District Bahawalpur A12502-Works Rural	50,000,000	
125	LO11001151-Rural Water Supply Scheme 50/DB Muslimabad, District Bahawalpur A12502-Works Rural	9,278,000	

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
126	LO11001152-Rural Water Supply Scheme Chak No.140/DB Azafi Abadi, District Bahawalpur A12502-Works Rural	15,663,000	
127	LO11001158-Rural Water Supply Scheme Chak 93/D, District Pakpattan A12502-Works Rural	7,118,000	
128	LO11001159-Rural Water Supply Scheme Adda Noorpur (Western) District Pakpattan A12502-Works Rural	5,580,000	
129	LO11001160-Rural Water Supply Scheme Adda Noorpur (Eastern), District Pakpattan A12502-Works Rural	7,302,000	
130	LO11001161-Rural Water Supply Scheme Chak Jamman Shah, District Pakpattan A12502-Works Rural	11,725,000	
131	LO11001162-Rural Water Supply Scheme Chak No. 25/EB, District Pakpattan A12502-Works Rural	10,386,000	
132	LO11001163-Rural Waster Supply Scheme Chak No. 87/EB, District Pakpattan A12502-Works Rural	12,309,000	
133	LO11001164-Rural Drainage Scheme Chak 143/EB, District Pakpattan A12502-Works Rural	5,000,000	
134	LO11001165-Rural Drainage Scheme Chak 15/EB, District Pakpattan A12502-Works Rural	5,000,000	
135	LO11001166-Construction of Sewer/Drain and Laying of Sewer Lines from Tehsil Chowk to Sem Nala along Chiniot-Faislabad Road, Tehsil & District Chiniot. A12501-Works Urban	15,000,000	
136	LO11001167-Comprehensive Sewerage / Draingage Scheme Lalian, Tehsil Lalian, District Chiniot. A12501-Works Urban	15,000,000	

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
137 LO11001170-Rural Water Supply Scheme Kannat & Dhoke Daira, Tehsil pindi Gheb District Attock		
A12502-Works Rural	11,700,000	
138 LO11001171-Rural Water Supply Scheme Thati Kallara Tehsil Pindi Gheb, District Attock		
A12502-Works Rural	8,300,000	
139 LO11001172-Rehabilitation of Rural Water Supply Scheme Dakhnair Tehsil Attock, District Attock.		
A12502-Works Rural	9,479,000	
140 LO11001179-Rural Water Supply Scheme 64/JB, Tehsil & District Faisalabad.		
A12502-Works Rural	12,740,000	
141 LO11001180-Rural Water Supply Scheme at Chak No. 143/GB, Tehsil Sammundri, District Faisalabad.		
A12502-Works Rural	6,000,000	
142 LO11001181-Rural Waster Supply Scheme at Chak No. 468/GB, Tehsil Sammundri, District Faisalabad.		
A12502-Works Rural	6,400,000	
143 LO11001182-Rural Water Supply Scheme at Chak No. 389/GB, Tehsil Sammundri, District Faisalabad		
A12502-Works Rural	5,450,000	
144 LO11001183-Rural Water Supply Scheme at Chak No. 142/GB, Tehsil Sammundri, District Faisalabad.		
A12502-Works Rural	6,062,000	
145 LO11001184-Rural Water Supply Scheme at Chak No. 461/GB, Tehsil Sammundri, District Faisalabad.		
A12502-Works Rural	3,000,000	
146 LO11001185-Rural Water Supply Scheme at Chak No. 80/GB, Tehsil & District Faisalabad.		
A12502-Works Rural	8,500,000	

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
147	LO11001186-Rural Water Supply Scheme at Chak No. 82/GB, Tehsil & District Faisalabad. A12502-Works Rural	8,500,000	
148	LO11001187-Rural Water Supply Scheme at Chak No. 84/GB, Tehsil & District Faisalabad. A12502-Works Rural	8,500,000	
149	LO11001188-Rural Water Supply Scheme at Chak No. 232/RB, Tehsil & District Faisalbad. A12502-Works Rural	4,900,000	
150	LO11001189-Sewerage and PPC Scheme in Union Council Lohianwala, District Gujranwala. A12502-Works Rural	10,000,000	
151	LO11001190-Sewerage and PPC Scheme in Union Council Rahwali Sharki, District Gujranwala. A12502-Works Rural	10,000,000	
152	LO11001191-Sewerage and PPC Scheme in Union Council Jalal Balaggan, District Gujranwala A12502-Works Rural	10,000,000	
153	LO11001192-Sewerage and PPC Scheme in Union Council 47/11, District Gujranwala. A12502-Works Rural	10,000,000	
154	LO11001193-Sewerage and PPC Scheme in Union Council 45/9, District Gujranwala. A12502-Works Rural	10,000,000	
155	LO11001194-Augmentation / Improvement Rural Water Supply Scheme at Jarallah Station, Dirkhana Station, Saglan Wali Basti and Chak No. 13/D, Tehsil Kabirwala, UC No. 71. (PP-212) A12502-Works Rural	3,800,000	

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Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
156 LO11001195-Drainage of Basti Kumharan Wali Sarai Sidhu, Remaining portion of Basti Bagir Sargana to Bheni Nonarian, Driange Scheme Pull Bagir, Basti Lodhi Shaheed Dera Safdar Sargana to Usmania Masjid and Fazil Shah Minor to Kuh Ram Chand Wala U.C Bagir Sargana Tehsil Kabir Wala		
A12502-Works Rural	2,900,000	
157 LO11001196-Construction of Soling at Metalled Road to Basti Mudahran Wala Sarai Sidhu Road to Chah utar Wala Moza Baqir Pur and Drainage at Kuksan Abad Minor to Sarai Sidhu Road, Karam Shah and Chah Jawahray Wala Mouza Kot Gohr Mohammad U.C Bagir Pur Tehsil Kabirwala		
A12502-Works Rural	2,600,000	
158 LO11001197-Construction of Soling at Bheni Khalid Sau to Chah Hirajan Wala Mouza Chapranwala U.C Chak Hyderabad Tehsil Kabir wala		
A12502-Works Rural	600,000	
159 LO11001198-Construction of Soling at Pull Jarallah to Abadi Chadran, Dirkhana Road to Jinnah Abadi, Sanglan and Pull Joya to Daras Pull Through Chak No. 22/GH U.C Dirkhana, Tehsil Kabirwala.		
A12502-Works Rural	3,000,000	
160 LO11001199-Construction of Soling at Abadi Mian Yousaf to Iqbal Counciller Ramzan Chaddar and Abadi Haji Shafique Mirali to Chah Daray Wala, U.C. Hashmat Mirali, Tehsil Kabirwala		
A12502-Works Rural	1,500,000	
161 LO11001200-Construction of Soling at Pull Farooq Abad to Chah Soobay Man Wala, Drainage at Basti Muhammad Ali Patwari Moza Nand Pur and Fixing of Tuff Tile Androon Bazar Chauperhatta U.C. Jasoo Kanwen Tehsil Kabirwala		
A12502-Works Rural	1,500,000	

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
162	LO11001201-Construction of Soling at Remaining Portion Rajpoot Nagar to Ghanni Wala and Drainage at Dera Zoolifqar to Mohalla Araian Mouza Jodh Pur, UC. Jodh Pur, Tehsil Kabirwala		
	A12502-Works Rural	1,000,000	
163	LO11001202-Construction of Tuff tile Androon Bazar Kot Islam U.C. Kot Islam Tehsil Kabirwala		
	A12502-Works Rural	1,000,000	
164	LO11001203-Construction of Soling at Teddi Pull Sidhnai Canal to Mouza Rukan Wala and Mohri Pur Road to Chah Jamadar Wala U.C. Mohri Pur Tehsil Kabirwala		
	A12502-Works Rural	1,000,000	
165	LO11001204-Construction of Soling at Tangra Road to Abadi Naseer Ahmad Sahu U.C Sardar Pur Tehsil Kabir wala		
	A12502-Works Rural	500,000	
166	LO11001205-Rural Drainage & Sewerage Scheme for Mouza Chaklair.		
	A12502-Works Rural	10,000,000	
167	LO11001206-Rural Water Supply Scheme Chak No. 188/WB (PP-238)		
	A12502-Works Rural	6,500,000	
168	LO11001207-Rural Water Supply Scheme Chak No. 265/WB (PP-238)		
	A12502-Works Rural	7,000,000	
169	LO11001208-Rural Water Supply Scheme Chak No. 198/WB (PP-238)		
	A12502-Works Rural	6,500,000	
170	LO11001209-Rural Water Supply Scheme "Basti Dad and Basti Ibrahim Wala and Adjoining Abadies Tehsil Shujabad.		
	A12502-Works Rural	20,000,000	
171	LO11001210-Rural Water Supply Mouza Hoot Wala Tehsil Jalalpur Pirwala (new)		
	A12502-Works Rural	20,000,000	

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
172	LO11001214-Rural Drainage Scheme Mullan Mansoor, Tehsil Hazro, District Attock A12502-Works Rural	5,000,000	
173	LO11001215-Rural Drainage Scheme Hameed, Tehsil Hazro, District Attock A12502-Works Rural	3,000,000	
174	LO11001216-Rural Drainage Scheme Kotkey, Tehsil Hazro, District Attock A12502-Works Rural	5,266,000	
175	LO11001217-Rural Drainage Scheme Painda, Tehsil Hazro, District Attock A12502-Works Rural	3,000,000	
176	LO11001218-Rural Drainage Scheme Mullan, (UC Formuli) Tehsil Hazro, District Attock A12502-Works Rural	3,000,000	
177	LO11001227-Rural Water Supply Scheme at Chak No. 88/SB, District Sargodha. A12502-Works Rural	14,000,000	
178	LO11001228-Drainage Scheme at Chak No. 191/GB, Tehsil & District T.T.Singh A12502-Works Rural	8,760,000	
179	LO09100760-Rural Drainage Scheme Chak No.95/EB Tehsil Arifwala, District Pakpattan. A12502-Works Rural	4,151,000	
180	LO11000669-Drainage / Sewerage and Water supply Scheme of Mangat and Rasul, District M.B.Din A12502-Works Rural	36,000,000	
181	LO11001173-Rural Drainage Scheme Chappri Akku U/C Ghazanabad, Tehsil Kallar Syedan, District Rawalpindi. A12502-Works Rural	2,337,000	
182	LO11001174-Rural Drainage Scheme Village Kallari, Tehsil Rawalpindi, District Rawalpindi. A12502-Works Rural	2,945,000	

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
183	LO11001175-Rural Drainage Scheme Looni Jasial, Budhal Allied Abadies, Tehsil Kallar Syedan, District Rawalpindi. A12502-Works Rural	3,565,000	
184	LO11001176-Water Supply Scheme Chappri Akku U/C Ghazanabad, Tehsil Kallar Syedan, District Rawalpindi. A12502-Works Rural	2,834,000	
185	LO11001177-Water Supply Scheme Village Kallari, Tehsil Rawalpindi, District Rawalpindi. A12502-Works Rural	5,203,000	
186	LO11001178-Water Supply Scheme Looni Jasial, Budhal Allied Abadies, Tehsil Kallar Syedan, District Rawalpindi. A12502-Works Rural	8,800,000	
187	LO11001275-Rural Water Supply Scheme Chak No.33/BC (Sardar Wali) District Bahawalpur A12502-Works Rural	13,781,000	
188	LO11001276-Rural Water Supply Scheme Kori Basti District Bahawalpur A12502-Works Rural	4,714,000	
189	LO11001277-Construction of street pavement and Drainage Basti Dr.Anwar, Basti Ch: Ikram-ul-Haq, Basti Malik Khadim Kulyar Chani Goth A12502-Works Rural	1,535,000	
190	LO11001278-Construction of Sewerage & Street Pavement & Drainage Mohallah Gillani Remaining Work Mohallah Uch Sharif Gillani, Hassani Chowk, Street Malik Shabir Khakhi, Master Khalil Badani, Faizan-e-Madina Akbar Town, Basti Malik Ramzan Arain, Al-Shamis Colony Uch Sharif Tehsil Ahmedpur East, District Bahawalpur A12502-Works Rural	4,908,000	

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
191	LO11001279-Construction of Street Pavement in Basti Mohana Mouza Muhammad Pur U/C Ban Wala Tehsil Ahmed Pur East, District B/Pur.		
	A12502-Works Rural	752,000	
192	LO11001280-Construction of Street Pavement in Basti Haji Kareem Bukhs Lang, Mouza Lang Gerawan Tehsil Ahmed Pur East, District Bahawaplur		
	A12502-Works Rural	1,308,000	
193	LO11001281-Construction of Street Pavement and Drainage Basti Hassu Khan Bhagla Mouza Ratur Nahran Wali U/C Chanab Rasoolpur Tehsil Ahmedpur East.		
	A12502-Works Rural	1,146,000	
194	LO11001283-Provision of Drinking Water Supply Scheme Derajats Golewali, District Khushab		
	A12502-Works Rural	1,800,000	
195	LO11001284-Rural Water Supply Scheme Pindi Mehrwal (Shumali), District Khushab		
	A12502-Works Rural	8,000,000	
196	LO11001285-Rural Water Supply Scheme Basti Ram Ghar & Basti Sardar Ghar Tehsil Minchinabad District Bahawalnagar		
	A12502-Works Rural	5,979,000	
197	LO11001286-Rural Water Supply Scheme Joiyan Wala Khoo & Arran Wala Tehsil Minchinabad District Bahawalnagar		
	A12502-Works Rural	3,991,000	
198	LO11001287-Provision of Drainage Scheme at Kot Shah Muhammad District Nankana Sahib.		
	A12502-Works Rural	10,000,000	
199	LO11001288-Construction of Water Supply Scheme at Chak No.50 RB Tawana Tehsil Shahkot District Nankana Sahib.		
	A12502-Works Rural	9,838,000	

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
200	LO11001289-Rural Water Supply & Drainage Scheme Shathiali at Chak No.25/RB, Tehsil Shah Kot, District Nankana Sahib. A12502-Works Rural	4,000,000	
201	LO11001290-Rural Water Supply & Drainage Scheme Daharowali Chak No.33/RB Tehsil Shah Kot, District Nankana Sahib. A12502-Works Rural	2,500,000	
202	LO11001291-Rural Water Supply & Drainage Scheme Kotla Kalan at Chak No.43/RB Tehsil Sangla Hill, District Nankana Sahib. A12502-Works Rural	2,500,000	
203	LO11001292-Rural Water Supply & Drainage Scheme Islam Nagar at Chak No.81/RB Tehsil Shah Kot, District Nankana Sahib. A12502-Works Rural	4,000,000	
204	LO11001293-Rural Water Supply & Drainage Scheme at Thotaian Kalan Chak No.10/RB Tehsil Shah Kot, District Nankana Sahib. A12502-Works Rural	2,500,000	
205	LO11001294-Rural Water Supply & Drainage Scheme at Derah & Tibi Jhar Chak No.29/RB Tehsil Sangla Hill, District Nankana Sahib. A12502-Works Rural	4,000,000	
206	LO11001295-Water Supply and Drainage Scheme at Chak No.24/RB Kalan & Khurd Tehsil Shah Kot, District Nankana Sahib. A12502-Works Rural	4,000,000	
207	LO11001296-Rural Water Supply & Drainage Scheme at Titranwala Chak No.115/RB Tehsil Sangla Hill, District Nankana Sahib. A12502-Works Rural	2,500,000	
208	LO11001297-Rural Water Supply and Drainage Scheme Ratian Chak No.5/RB Mahjran & Arraian Tehsil Shah Kot, District Nankana Sahib. A12502-Works Rural	4,000,000	

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
209	LO11001282-Urban Sewerage Drainage Scheme Sahiwal, District Sargodha. A12502-Works Rural	9,038,000	
210	LO11001298-Rural Water Supply Scheme Chak No.3/NB, District Sargodha A12502-Works Rural	6,000,000	
211	LO11001299-Rural Water Supply Scheme Chak No.5/NB, District Sargodha A12502-Works Rural	4,000,000	
212	LO11001300-Rural Water Supply Scheme Chak No.6/NB, District Sargodha A12502-Works Rural	5,000,000	
213	LO11001301-Rural Drainage Scheme Bahk Ahmed Yar District Hafizabad A12502-Works Rural	1,300,000	
214	LO11001302-Rural Drainage Scheme Ballo Nau (Ali Abad) District Hafizabad A12502-Works Rural	1,500,000	
215	LO11001303-Rural Drainage Scheme Channi Ghulla, Amrao Khurd District Hafizabad A12502-Works Rural	1,702,000	
216	LO11001304-Rural Drainage Scheme Channi Hanjranwan, Bariwala District Hafizabad A12502-Works Rural	1,700,000	
217	LO11001305-Rural Drainage Scheme Gujranwali Muzaffar Kohna District Hafizabad A12502-Works Rural	1,300,000	
218	LO11001306-Rural Drainage Scheme Kot Jaffar, Gujarkey District Hafizabad A12502-Works Rural	1,901,000	
219	LO11001307-Rural Drainage Scheme Mattam, Qila Ram Rang District Hafizabad A12502-Works Rural	2,000,000	
220	LO11001308-Rural Drainage Scheme Mian Reheema, Vadaray Dinga District Hafizabad A12502-Works Rural	2 000 000	

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
221	LO11001309-Rural Drainage Scheme Muzaffar Nau, Rahgo Sydan District Hafizabad		
	A12502-Works Rural	1,801,000	
222	LO11001310-Rural Drainage Scheme Nanuana Gharbi Sharqi, Samra Sundarana District Hafizabad		
	A12502-Works Rural	2,001,000	
223	LO11001311-Drainage Scheme Peelo, Herdo,Pipli District Hafizabad		
	A12502-Works Rural	1,802,000	
224	LO11001312-Rural Drainage Scheme Phaphry Shahana District Hafizabad		
	A12502-Works Rural	1,500,000	
225	LO11001313-Rural Drainage Scheme Rai Chand Kaku Khou, District Hafizabad		
	A12502-Works Rural	1,701,000	
226	LO11001314-Rural Drainage Scheme Sandvan Tarar, Mahnianwala District Hafizabad		
	A12502-Works Rural	2,000,000	
227	LO11001315-Rural Drainage Scheme Thatha Dueka, Thatha Ghagu, Seeray Tarar , District Hafizabad		
	A12502-Works Rural	2,100,000	
228	LO11001316-Rural Drainage Scheme Tatha Wazira, Akanwala District Hafizabad		
	A12502-Works Rural	1,600,000	
229	LO11001317-Rural Drainage Scheme Nikki Chatha, Kot Saleem District Hafizabad		
	A12502-Works Rural	1,900,000	
230	LO11001318-Rural Drainage Scheme Thatha Ali Ka, Haveli Mumbran		
	A12502-Works Rural	1,200,000	
231	LO11001319-Rural Drainage Scheme Chowki Sukhaki Mandi		
	A12502-Works Rural	2,000,000	

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
232	LO11001320-Rural Drainage Scheme Thatha Gajju A12502-Works Rural	1,500,000	
233	LO11001321-Rural Drainage Scheme Ghari Wahab, Basti Qabristan Bashmola, Muchnika A12502-Works Rural	1,000,000	
234	LO11001322-Rural Drainage Scheme Muza Hazari A12502-Works Rural	1,500,000	
235	LO11001323-Rural Drainage Scheme Kassesy A12502-Works Rural	1,500,000	
236	LO11001324-Rural Drainage Scheme Kot Nakkah, Abadi Bhattian Bashmola Hanjrawan A12502-Works Rural	2,000,000	
237	LO11001325-Rural Drainage Scheme Madhora Kalan, Kot Murad, Jatleyana A12502-Works Rural	2,000,000	
238	LO11001326-Rural Drainage Scheme Mirza Bangsenka A12502-Works Rural	1,500,000	
239	LO11001327-Rural Drainage Scheme Paraneke A12502-Works Rural	2,000,000	
240	LO11001328-Rural Drainage Scheme Seyyed Wala A12502-Works Rural	1,500,000	
241	LO11001329-Rural Drainage Scheme Tawelay Wali A12502-Works Rural	1,500,000	
242	LO11001330-Water Supply Scheme at Beerh Tehsil Daska District Sialkot) A12502-Works Rural	15,084,000	
243	LO11001331-Rural Water Supply Scheme Kotli haji Pur A12502-Works Rural	5 000 000	

(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
244	LO11001332-Rural Water Supply Scheme Bhagh		
	A12502-Works Rural	5,000,000	
245	LO11001333-Comprehensive Water Supply Scheme of Tehsil Mianwali (Installation of Submersible Water Pumps Tehsil & District Mianwali)		
	A12502-Works Rural	20,000,000	
246	LO11001334-Clean Drinking Water Supply Scheme Matto Khel, Union Council Tola Bhangi Khel		
	A12502-Works Rural	10,966,000	
247	LO11001335-Clean Drinking Water Supply Scheme Wanda Alif Khel and Surrounding area		
	A12502-Works Rural	6,690,000	
248	LO11001336-Clean Drinking Water Supply Scheme Krundi/ Deedo Wall		
	A12502-Works Rural	12,314,000	
249	LO11001337-Rehabilitation and Augmentation of Sewerage Scheme Baddomalhi Tehsil & District Narowal. (Ammended)		
	A12502-Works Rural	49,829,000	
250	LO11001338-Construction of drains/brick pavement /PCC of U/C 1,2,3, City Shakergarh District Narowal		
	A12502-Works Rural	5,000,000	
251	LO11001339-Construction of drains/brick pavement /PCC village Sambli Chak, Jamal Sakmal to Kothey District Narowal		
	A12502-Works Rural	1,600,000	
252	LO11001340-Construction of drains/brick pavement /PCC village Dhadial Darso Pur District Narowal		
	A12502-Works Rural	1,000,000	
253	LO11001341-Construction of drains/brick pavement /PCC village Banial Boj Pur, Said Pur District Narowal		

(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
254	LO11001342-Construction of drains/brick pavement /PCC village Haou to road Kholian Rambhara, Makhan Pur District Narowal		
	A12502-Works Rural	1,800,000	
255	LO11001343-Construction of drains/brick pavement /PCC village Chakwal Sulehrian Chejowali District Narowal		
	A12502-Works Rural	800,000	
256	LO11001344-Construction of drains/brick pavement /PCC village Landara Gaygian, Ladiyal Kothay District Narowal		
	A12502-Works Rural	1,000,000	
257	LO11001345-Construction of drains/brick pavement /PCC & Water Filtration Plant in Mohallah Rasheed Pura South near Hafiz Kamran Mosque and village Jatwal Gujran District Narowal		
	A12502-Works Rural	1,000,000	
258	LO11001346-Construction of drains/brick pavement /PCC village Fattowal Sulehrian, Kothra, Jhangi, District Narowal		
	A12502-Works Rural	1,500,000	
259	LO11001347-Construction of drains/brick pavement /PCC village Peela Gujran, Surya Gujran, Hansowala District Narowal		
	A12502-Works Rural	1,500,000	
260	LO11001348-Construction of drains/brick pavement /PCC village Basra Jala, Kasraj, Pindi Manan District Narowal		
	A12502-Works Rural	1,500,000	
261	LO11001349-Construction of drains/brick pavement /PCC village Chajwana, Tera Gujran, Kholian District Narowal		
	A12502-Works Rural	1,500,000	
262	LO11001350-Construction of Drain /PCC & Soling in Village Saunti U/C Masroor, District Narowal		
	A12502-Works Rural	2,013,000	

(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
263	LO11001351-Construction of Drain / PCC & Soling in Village Qazian Chak U/C Masroor, District Narowal A12502-Works Rural	3,200,000	
264	LO11001352-Construction of Drain / PCC & Soling in Village Zakrian Chak U/C Masroor, District Narowal A12502-Works Rural	1,587,000	
265	LO11001355-Drainage Scheme at Ali Pur Chatha City, Gujranwala A12502-Works Rural	20,000,000	
266	LO11001356-Drainage Schemes in District Gujranwala PP-101 A12502-Works Rural	2,000,000	
267	LO11001357-Drainage Schemes in District Gujranwala PP-101 (Mangoke Virkan) A12502-Works Rural	1,996,000	
268	LO11001358-Drainage Schemes in District Gujranwala PP-101 (Kolowala) A12502-Works Rural	2,000,000	
269	LO11001359-Drainage Schemes in District Gujranwala PP-101 (Seach Sapra) A12502-Works Rural	1,992,000	
270	LO11001360-Drainage Schemes in District Gujranwala PP-101 (Khara) A12502-Works Rural	2,000,000	
271	LO11001361-Drainage Schemes in District Gujranwala PP-102 (Jhattanwali, Kot Keyllianwala) A12502-Works Rural	2,000,000	
272	LO11001362-Drainage Schemes in District Gujranwala PP-102 (Harkaran Lajja Ram) A12502-Works Rural	1,990,000	
273	LO11001363-Drainage Schemes in District Gujranwala PP-102 (Peero Kot Nawa Kot) A12502-Works Rural	1,989,000	

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
274	LO11001364-Drainage Schemes in District Gujranwala PP-102 (Village Chak Ghosia District Gujranwala) A12502-Works Rural	2,000,000	
275	LO11001365-Sewerage Mafiwala District Gujranwala A12502-Works Rural	9,998,000	
276	LO11001366-Sewerage Bheikhupura District Gujranwala A12502-Works Rural	9,997,000	
277	LO11001367-Rehabilitation Rural Water Supply Scheme Chak No.195/P, Tehsil Sadiqabad A12502-Works Rural	3,593,000	
278	LO11001368-Rehabilitation Rural Water Supply Scheme Chak No.194/P, Tehsil Sadiqabad A12502-Works Rural	3,737,000	
279	LO11001369-Rural Water Supply Scheme Chak No.157/P, Tehsil Sadiqabad A12502-Works Rural	8,847,000	
280	LO11001370-Rehabilitation Rural Water Supply Scheme Chak No.119/P, Tehsil Sadiqabad A12502-Works Rural	8,397,000	
281	LO11001371-Rehabilitation Rural Water Supply Scheme Chak No.145/P, Tehsil Sadiqabad A12502-Works Rural	4,088,000	
282	LO11001390-Construction of PCC Soling & Drains Daska City Madina Colony Daska A12502-Works Rural	2,000,000	
283	LO11001391-Construction of PCC , Streets, Drain & Soling City Daska A12502-Works Rural	9,995,000	
284	LO11001392-Construction of PCC , Streets, Drain & Soling in Village Mundake Goraya A12502-Works Rural	1 000 000	

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
285	LO11001393-Construction of Drains,PCC ,and Soling in Village Graveyard to Reehara Tehsil Daska. A12502-Works Rural	500,000	
286	LO11001394-Construction of Drains, PCC ,and Soling in Village Siranwali Tehsil Daska. A12502-Works Rural	1,000,000	
287	LO11001395-Construction of Drains, PCC ,and Soling in Village Bobkanwala Tehsil Daska. A12502-Works Rural	1,500,000	
288	LO11001396-Construction of PCC , Streets, Drains and soling in Gopi Pur Tehsil Daska A12502-Works Rural	500,000	
289	LO11001397-Construction of PCC , Streets, Drains and soling in Thatha Talhara to Ghukal A12502-Works Rural	1,000,000	
290	LO11001398-Construction of PCC , Streets, Drains and soling in Propi Nagara, Behari Pur, Ranekey and Malomahay road A12502-Works Rural	800,000	
291	LO11001399-Construction of PCC , Streets, Drains and soling Darweshke A12502-Works Rural	800,000	
292	LO11001400-Construction of PCC , Streets, Drains and soling Pajoke to Pana Da Theh A12502-Works Rural	2,000,000	
293	LO11001401-Construction of PCC , Streets, Drains and soling Basra. A12502-Works Rural	400,000	
294	LO11001402-Construction of PCC , Streets, Drains and soling Jato Gill. A12502-Works Rural	500,000	
295	LO11001403-Construction of Brick pavement /PCC Streets & Drains Nullah Maloka, Manak Chand, mango Bahem, Bidhan, Dhanwali, Jagat Pur, Kot Chora, Dhelo Bhelo, Kot Bhaga”.		

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
296	LO11001404-Construction of Brick pavement / PCC Streets and Drains / Nullah Sambrial City A12502-Works Rural	10,000,000	
297	LO11001405-Construction of Brick pavement / PCC Streets and Drains / Nullah Kapoor Wali A12502-Works Rural	1,000,000	
298	LO11001406-Construction of Brick pavement / PCC Streets and Drains / Nullah Dhanney A12502-Works Rural	2,000,000	
299	LO11001407-Construction of Brick pavement / PCC Streets and Drains / Nullah Mandranwala A12502-Works Rural	2,000,000	
300	LO11001408-Construction of Brick pavement / PCC Streets and Drains / Nullah Peero Chak A12502-Works Rural	1,000,000	
301	LO11001409-Construction of Brick pavement / PCC Streets and Drains / Nullah Puraneke A12502-Works Rural	500,000	
302	LO11001410-Construction of Brick pavement / PCC Streets and Drains / Nullah Baghowala A12502-Works Rural	1,500,000	
303	LO11001411-Construction of Brick pavement / PCC Streets and Drains / Nullah Sundar Pur A12502-Works Rural	1,000,000	
304	LO11001412-Construction of Brick pavement / PCC Streets and Drains / Nullah Bholanwala A12502-Works Rural	500,000	
305	LO11001413-Construction of Brick pavement / PCC Streets and Drains / Nullah Dargapur A12502-Works Rural	500,000	
306	LO11001415-Construction / Establishment of Sports Avenue along Rakh Branch Canal Novelty Bridge Pull Abdullah, Faisalabad. A12404-Structures	16,900,000	

(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
307	LO11001421-Rehabilitation of Rural Water Supply Scheme Golra, Tehsil Attock, District Attock.		
	A12502-Works Rural	4,000,000	
308	LO11001422-Rehabilitation of Rural Water Supply Scheme Chooi, Tehsil Attock, District Attock.		
	A12502-Works Rural	3,432,000	
309	LO11001423-Rural Water Supply Scheme Ameer Hamza Colony (Hazro City) Tehsil Hazro District Attock.		
	A12502-Works Rural	3,292,000	
310	LO11001424-Rehabilitation of Rural Water Supply Scheme Marmaki, Jandial Tehsil Jand District Attock.		
	A12502-Works Rural	7,498,000	
311	LO11001425-Rehabilitation of Rural Water Supply Scheme, Mitha Khatak, Tehsil Isa Khal, District Mianwali.		
	A12502-Works Rural	5,500,000	
312	LO11001426-Rural Water Supply Scheme Ishaq Abad, (New Abadi Trug) U.C Trug, Tehsil Isa Khel District Mianwali.		
	A12502-Works Rural	2,000,000	
313	LO11001427-Rehabilitation of Water Supply Scheme Tari Khel and Dera Jaats Tehsil & District Mianwali.		
	A12502-Works Rural	900,000	
314	LO11001428-Rehabilitation of Water Supply Scheme Kalri Tehsil & District Mianwali.		
	A12502-Works Rural	1,500,000	
315	LO11001429-Water Supply Scheme Tharmay Wali and Dera Jaats Tehsil & District Mianwali.		
	A12502-Works Rural	5,100,000	
316	LO11001430-Rural Water Supply Scheme Dera Jaats U.C Abba Khel, Tehsil & District Mianwali.		
	A12502-Works Rural	3,587,000	

(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
317	LO11001431-Rural Water Supply Scheme Sangu Kelan Wala U.C Chidroo Tehsil & District Mianwali.		
	A12502-Works Rural	3,913,000	
318	LO11001432-Rehabilitation Urban Water Supply Scheme Kundian Tehsil Piplan, District Mianwali.		
	A12502-Works Rural	7,500,000	
319	LO11001433-Rural Water Supply Scheme Dera Sultan Wala and others Derajaat Dakhli Musa Khel, Mianwali.		
	A12502-Works Rural	7,500,000	
320	LO11001434-Rural Water Supply Scheme Chak No.48/DNB, Tehsil Yazman, District Bahawalpur.		
	A12502-Works Rural	7,500,000	
321	LO11001435-Rural Water Supply Scheme Chak No.437/GB Tehsil Samundri, District Faisalabad.		
	A12502-Works Rural	7,500,000	
322	LO11001436-Rehabilitation of Rural Water Supply Scheme, Chak No.233/RB Tehsil & District Faisalabad.		
	A12502-Works Rural	4,887,000	
323	LO11001437-Extn: of Water Supply Scheme Chak No.241/RB (Azafi Abadi) Tehsil & District Faisalabad.		
	A12502-Works Rural	4,200,000	
324	LO11001438-Extn: of Water Supply Scheme Chak No.66/JB Islampura Tehsil & District Faisalabad.		
	A12502-Works Rural	3,300,000	
325	LO11001439-Rural Water Supply Scheme Chak Chakoka Tehsil Minchinabad, NA-188, District Bahawalnagar		
	A12502-Works Rural	7,500,000	
326	LO11001440-Ext.RWS S Mouza Nillian Wali & Golla Wala, District Bahawalnagar.		
	A12502-Works Rural	1,000,000	

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
327	LO11001441-Rehabilitation of Water Supply Scheme at Ganga Pur, Ghalhan, District Bahawalnagar. A12502-Works Rural	3,041,000	
328	LO11001442-Rehabilitation of Water Supply Scheme at Rati Ram, District Bahawalnagar. A12502-Works Rural	2,472,000	
329	LO11001443-Rehabilitation of Water Supply Scheme Kharaj Pura, District Bahawalnagar. A12502-Works Rural	3,607,000	
330	LO11001444-Ext. RWS Scheme Hafiz Wala to Tiba Bodla District Bahawalnagar. A12502-Works Rural	1,812,000	
331	LO11001445-Ext: RWS Scheme Makhey Wala to Tiba Bairwala District Bahawalnagar. A12502-Works Rural	696,000	
332	LO11001446-P/L Pipe line 6" 4" and 3" PVC pipe in PP-279(Phase-II), District Bahawalnagar. A12502-Works Rural	1,385,000	
333	LO11001447-Rehabilitation of Water Supply Scheme Chak No.31 G & Chutala Tehsil Chistian, District Bahawalnagar A12502-Works Rural	3,431,000	
334	LO11001448-Rehabilitation of Water Supply Scheme Basti Mohallan Wali Tehsil Bahawalnagar A12502-Works Rural	3,264,000	
335	LO11001449-P/L Pipe line 6", and 4" PVC pipe in PP-280, District Bahawalnagar A12502-Works Rural	805,000	
336	LO11001450-Rehabilitation of RWS Scheme Chak No.205/9R, District Bahawalnagar A12502-Works Rural	2,844,000	
337	LO11001451-Rehabilitation of RWS Scheme Chak No.227/9R, District Bahawalnagar A12502-Works Rural	2,803,000	

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
338	LO11001452-Rehabilitation of RWS Scheme Chak No.210/9R, District Bahawalnagar A12502-Works Rural	1,853,000	
339	LO11001459-Rehabilitation & Augmentation of Urban Water Supply Scheme Bhera District Sargodha. A12502-Works Rural	7,500,000	
340	LO11001460-Repair of Water Supply, Replacement of Pipelines Jara Sakesar, District Sargodha. A12502-Works Rural	1,500,000	
341	LO11001461-Rehabilitation of Rural Water Supply Scheme Village Luck District Sargodha. A12502-Works Rural	6,000,000	
342	LO11001462- Rural Water Supply Scheme Chak No.06/SB (Tariwala), District Sargodha. A12502-Works Rural	1,200,000	
343	LO11001463-Rural Water Supply Scheme Chak No.07/NB ,District Sargodha. A12502-Works Rural	6,300,000	
344	LO11001464-Rehabilitation of Water Supply Scheme Esa Nagar, Factory Area, Society Colony, Corporation Town, Sargodha City. A12502-Works Rural	7,500,000	
345	LO11001465-Rehabilitation of Water Supply Scheme Sahiwal, District Sargodha. A12502-Works Rural	5,700,000	
346	LO11001466-Replacement of G.I.Pipe line in village Kotlay Behram & Mehsian Tehsil Sohawa, District Jhelum A12502-Works Rural	3,900,000	
347	LO11001467-Installation of Tubewell and Pipe line Lala Rukh (Wah Cantt) Taxila. District Rawalpindi A12502-Works Rural	3,504,000	

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
348	LO11001468-Reh: Water Supply Scheme Ghora Gali, District Rawalpindi. A12502-Works Rural	1,000,000	
349	LO11001469-Reh: Water Supply Scheme Parhina, District Rawalpindi A12502-Works Rural	1,000,000	
350	LO11001470-Reh: Water Supply Scheme Sehr Bagla, District Rawalpindi A12502-Works Rural	1,000,000	
351	LO11001471-Reh: Water Supply Scheme Samali Behra Mall, District Rawalpindi. A12502-Works Rural	500,000	
352	LO11001472-Reh: Water Supply Scheme Numb Budhrial, District Rawalpindi. A12502-Works Rural	500,000	
353	LO11001473-Reh: Water Supply Scheme Murree City, District Rawalpindi A12502-Works Rural	2,000,000	
354	LO11001474-Reh: Water Supply Scheme Khani Tak, District Rawalpindi A12502-Works Rural	500,000	
355	LO11001475-Reh: Water Supply Scheme Upper Numb Romal, District Rawalpindi A12502-Works Rural	1,000,000	
356	LO11001476-Const. of PCC in Streets Asif Anad Tazila, District Rawalpindi A12502-Works Rural	1,500,000	
357	LO11001477-Water Supply Scheme Dhirkot District Rawalpindi A12502-Works Rural	500,000	
358	LO11001478-Water Supply Scheme Lower Kotly District Rawalpindi A12502-Works Rural	500,000	
359	LO11001479-Reh:Pipe & Tank W-No.3 Alyeot District Rawalpindi A12502-Works Rural	700,000	

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
360	LO11001480-Water Supply Scheme Sakari District Rawalpindi A12502-Works Rural	900,000	
361	LO11001481-Reh: Water Supply Scheme Kathar District Rawalpindi A12502-Works Rural	1,000,000	
362	LO11001482-Water Supply Scheme Parchan District Rawalpindi A12502-Works Rural	500,000	
363	LO11001483-Water Supply Scheme Mateel District Rawalpindi A12502-Works Rural	500,000	
364	LO11001484-Reh: Water Supply Scheme Thoon District Rawalpindi A12502-Works Rural	600,000	
365	LO11001485-Water Supply Scheme Lower Dewal (Machial & Bandi) District Rawalpindi A12502-Works Rural	800,000	
366	LO11001486-Const. of Streets & Drains Bajjar & Mughal District Rawalpindi A12502-Works Rural	1,500,000	
367	LO11001487-Const. of Streets & Drains Bhair Hathial District Rawalpindi A12502-Works Rural	800,000	
368	LO11001488-Const. of Streets & Drains Bucha District Rawalpindi A12502-Works Rural	1,700,000	
369	LO11001489-Const. of Streets & Drains Landia District Rawalpindi A12502-Works Rural	1,500,000	
370	LO11001490-Const. of Streets & Drains Dhoke Suleman/Lodhay District Rawalpindi A12502-Works Rural	2,000,000	

(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
371	LO11001491-Const. of Streets & Drain Khai Awan Darbar, Const. of Streets Javed House to Pupu Jeweler House, Tanki Water Supply to IT Centre, Mohallah Shah. District Rawalpindi		
	A12502-Works Rural	900,000	
372	LO11001492-Const. of Streets & Drain in Dhoke Ali Mardan District Rawalpindi		
	A12502-Works Rural	500,000	
373	LO11001493-Const. of Streets Abdulkaliq to House Usman Ali, House Wazir ussain to M. Faiz House Village Langer, const. of Streets Graveyard to Main Masjid, Main Street to Hafeez Anpur District Rawalpindi		
	A12502-Works Rural	1,400,000	
374	LO11001494-Const. of Streets Ahmed Akram House to Riaz House, Latif House to Rabnawaz House Loni Bazdaaran, District Rawalpindi		
	A12502-Works Rural	300,000	
375	LO11001495-Construction of Streets Sub Akram House to Sub Azad House, Muzaffar House to Ali Shan House, School to Meer Alam House Waryama, District Rawalpindi		
	A12502-Works Rural	200,000	
376	LO11001496-Construction of Streets Rupa District Rawalpindi		
	A12502-Works Rural	400,000	
377	LO11001497-Const. of Street Masjid Jinnah Colony, Drainage of Iftikhar to Thekedar Sabir House Mangloora, Construction of Street Altaf House to Akthar House Hussain Abad District Rawalpindi		
	A12502-Works Rural	1,200,000	
378	LO11001498-Const. of Streets & Drain Ghoran Rajgan District Rawalpindi		
	A12502-Works Rural	500,000	
379	LO11001499-Const. of Streets & Drain Gojra Dhoke Kashmirian Street of Rasheed Gojra District Rawalpindi		

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
380 LO11001500-Const. of Streets & Drain Sabir House to Rabnawaz House, Ramzan House to M.Rasheed House, Capt. Saddique House to Wasif House Maina Mohra Dhoke Gohra District Rawalpindi		
A12502-Works Rural	500,000	
381 LO11001501-Const. of Drain & Main Streets Korian District Rawalpindi		
A12502-Works Rural	800,000	
382 LO11001502-Construction of Streets & Drains in New Afzal Town, Dhoke Kala Khan, Dhoke Munshi District Rawalpindi		
A12502-Works Rural	1,044,000	
383 LO11001503-Water Supply Scheme Army Colony Dhoke Munshi Rawalpindi		
A12502-Works Rural	495,000	
384 LO11001504-Water Supply & Drainage Scheme Yousaf Colony UC-90 Rehmatatabad Tesil & District Rawalpindi		
A12502-Works Rural	5,957,000	
385 LO11001505-Const. of PCC in Streets LalaZar Colony Taxila Wah Cantt Area, District Rawalpindi		
A12502-Works Rural	1,200,000	
386 LO11001506-Const. of OCC in Streets Malik Abad Taxila Wah Cantt Area, District Rawalpindi		
A12502-Works Rural	1,000,000	
387 LO11001507-Const. of OCC in Streets Dhoke Gujran Ahmed Nagar Wah Cantt Area.		
A12502-Works Rural	500,000	
388 LO11001508-Const. of OCC in Streets Kohistan Colony Saray Kala Taxila, District Rawalpindi		
A12502-Works Rural	800,000	
389 LO11001509-Const. of OCC in Streets Ismaeel Abad Taxila Wah Cantt Area, District Rawalpindi		

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
390	LO11001510-Const. of OCC in Streets Sadaat Colony Taxila Wah Cantt Area, District Rawalpindi		
	A12502-Works Rural	1,500,000	
391	LO11001511-Const. of OCC in Streets New Kashmir Colony Taxila Wah Cantt, District Rawalpindi		
	A12502-Works Rural	1,000,000	
392	LO11001524-Reehabilitation of Water Supply Scheme Patoki Tehsil & District Chakwal.		
	A12502-Works Rural	867,000	
393	LO11001525-Water Supply Scheme Jandiala Raik, Jandiala Bakhral and Dhery Tehsil & District Chakwal.		
	A12502-Works Rural	29,000	
394	LO11001526-Rehabilitation of Water Supply Scheme Ghazial Tehsil & District Chakwal		
	A12502-Works Rural	6,185,000	
395	LO11001527-Rehabilitation of Water Supply Scheme Tammon Tehsil Talagang District Chakwal		
	A12502-Works Rural	2,500,000	
396	LO11001528-Rehabilitation of Water Supply Scheme Malikwal Tehsil Talagang District Chakwal		
	A12502-Works Rural	5,000,000	
397	LO11001529-Rural Water Supply Scheme Guffanwala Phase-II, Tehsil Kallar Kahar District Chakwal.		
	A12502-Works Rural	5,000,000	
398	LO11001530-Rural Water Supply Scheme Ratucha Phase-II Tehsil Choa Saidan District Chakwal.		
	A12502-Works Rural	2,500,000	
399	LO11001531-Rural Water Supply Scheme Chak NO.209/EB, Arifwala, District Pakpattan		
	A12502-Works Rural	7,500,000	

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
400	LO11001453-Extension of Rural Water Supply Scheme Kuffri, District Khushab A12502-Works Rural	2,400,000	
401	LO11001454-Extension / Rehabilitation of Rural Water Supply Scheme Kuradhi, District Khushab A12502-Works Rural	1,500,000	
402	LO11001455-Rehabilitation of Water Supply Scheme Chowah, District Khushab A12502-Works Rural	2,000,000	
403	LO11001456-Rural Water Supply Scheme Amb Sharif, District Khushab A12502-Works Rural	1,850,000	
404	LO11001457-Rural Water Supply Scheme Pelowance, District Khushab A12502-Works Rural	7,500,000	
405	LO11001535-Rural Water Supply Scheme Chak No.359/GB, District T.T.Singh. A12502-Works Rural	4,982,000	
406	LO11001536-Reh: of Rural Water Supply Scheme Chak No.291/JB (Ghumtala), District T.T.Singh. A12502-Works Rural	2,518,000	
407	LO11001537-Distribution System Pipe Lines in different Streets Kamalia Town District T.T.Singh. A12502-Works Rural	3,900,000	
408	LO11001538-Rural Water Supply Scheme Chak No.687/27-GB District T.T.Singh. A12502-Works Rural	7,021,000	
409	LO11001539-Reh: Rural Water Supply Scheme Chak No.332/GB District T.T.Singh. A12502-Works Rural	1,800,000	
410	LO11001547-Rehabilitation of Rural Water Supply Scheme, Jalalabad, Tehsil & District Lodhran. A12502-Works Rural	7,500,000	

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
411 LO11001548-Rural Water Supply Scheme Bhondri UC No. 4 Tehsil Muridke, District Sheikhpura.		
A12502-Works Rural	7,500,000	
412 LO11001549-Construction of Tuff Pavers, Water Supply & Sewerage System at Gailey Wal (Phase II)		
A12502-Works Rural	45,108,000	
413 LO11001550-Construction of Tuff Paver and Rehabilitation of Drainage / Sewerage in Lodhran & Gogran City, Tehsil & District Lodhran (PP-210)		
A12501-Works Urban	45,108,000	
414 LO11001641-Reh: Rural Water Supply Scheme, Chak No. 174/WB Tehsil & District Vehari (PP-237)		
A12502-Works Rural	7,163,000	
415 LO11001642-Sewerage Scheme Changa Manga, District Kasur.		
A12502-Works Rural	20,000,000	
416 LO11001643-Rural Drainage Scheme at Gagga Sarai, District Kasur.		
A12502-Works Rural	21,257,000	
417 LO11001644-RWSS Khaillay Gali (Tribal Area) Tehsil Taunsa, District DG Khan.		
A12502-Works Rural	1,500,000	
418 LO11001645-RWSS Zain (Tribal Area) Tehsil Taunsa, District DG Khan.		
A12502-Works Rural	800,000	
419 LO11001646-Reh: WSS Phuglo Mori Bun (Tribal Area) Tehsil Taunsa, District DG Khan.		
A12502-Works Rural	1,700,000	
420 LO11001647-Reh: WSS Douna Tehsil Taunsa, District DG Khan.		
A12502-Works Rural	1,800,000	
421 LO11001648-Reh: WSS Mangrotha (East & West) Tehsil Taunsa, District DG Khan.		

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
422	LO11001649-Reh: WSS Hairo Sharqi / Gharbi Tehsil Taunsa, District DG Khan. A12502-Works Rural	300,000	
423	LO11001650-Reh: WSS Taunsa, District DG Khan. A12502-Works Rural	1,000,000	
424	LO11001651-Reh: WSS Gadi Janoobi & Shumali Tehsil Taunsa, District DG Khan. A12502-Works Rural	500,000	
425	LO11001652-Reh: WSS Manjootha Tehsil Taunsa, District DG Khan. A12502-Works Rural	300,000	
426	LO11001653-Reh: WSS Kot Mohi Tehsil Taunsa, District DG Khan. A12502-Works Rural	500,000	
427	LO11001654-Rural Drainage Scheme Tarhon Virkar, District Sheikhpura A12502-Works Rural	500,000	
428	LO11001655-Rural Drainage Scheme Ajnian Wala, District Sheikhpura A12502-Works Rural	500,000	
429	LO11001656-Rural Drainage Scheme Noor Pur, District Sheikhpura A12502-Works Rural	1,000,000	
430	LO11001657-Rural Drainage Scheme Keelay, District Sheikhpura A12502-Works Rural	1,500,000	
431	LO11001658-Rural Drainage Scheme Kalo Key, District Sheikhpura A12502-Works Rural	1,500,000	
432	LO11001659-Rural Drainage Scheme Jabran, District Sheikhpura A12502-Works Rural	1,200,000	
433	LO11001660-Rural Drainage Scheme Ghazi Minara, District Sheikhpura A12502-Works Rural	1,200,000	

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
434	LO11001661-Rural Drainage Scheme Fathey Puri, District Sheikhpura A12502-Works Rural	500,000	
435	LO11001662-Rural Drainage Scheme Dera Sardar Mian, District Sheikhpura A12502-Works Rural	500,000	
436	LO11001663-Rural Drainage Scheme Dera Mullah Singh, District Sheikhpura A12502-Works Rural	1,000,000	
437	LO11001664-Rural Drainage Scheme Dera Jalandrian, District Sheikhpura A12502-Works Rural	1,200,000	
438	LO11001665-Rural Drainage Scheme Sarotha A12502-Works Rural	500,000	
439	LO11001666-Rural Drainage Scheme Sawan key Taseer, District Sheikhpura A12502-Works Rural	700,000	
440	LO11001667-Rural Drainage Scheme Thatha Bhadar Shah, District Sheikhpura A12502-Works Rural	1,000,000	
441	LO11001668-Rural Drainage Scheme Wall Wala, District Sheikhpura A12502-Works Rural	500,000	
442	LO11001669-Rural Drainage Scheme Warn Road, District Sheikhpura A12502-Works Rural	1,300,000	
443	LO11001670-Rural Drainage Scheme Bara Sarkari Kalan, District Sheikhpura A12502-Works Rural	500,000	
444	LO11001671-Rural Drainage Scheme Chinda, District Sheikhpura A12502-Works Rural	500,000	
445	LO11001672-Rural Drainage Scheme Chak Nehra, District Sheikhpura A12502-Works Rural	1,000,000	

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(GRANT NO. PC22036) DEVELOPMENT

	Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
446	LO11001673-Rural Drainage Scheme Chotha Tikha, District Sheikhpura A12502-Works Rural	1,000,000	
447	LO11001674-Rural Drainage Scheme Dera Hajian, District Sheikhpura A12502-Works Rural	1,400,000	
448	LO11001675-Urban Drainage / PCC Scheme Manawala District Sheikhpura A12502-Works Rural	30,000,000	
449	LO11001676-Provision of Rural Drainage / PCC Schemes at Mubarik Abad, District Sheikhpura A12502-Works Rural	7,500,000	
450	LO11001677-Provision of Rural Drainage / PCC Schemes at Ravi Rayan, District Sheikhpura A12502-Works Rural	7,500,000	
451	LO11001678-Provision of Rural Drainage/ PCC Schemes at Kala Khatai, District Sheikhpura A12502-Works Rural	7,500,000	
452	LO11001679-Provision of Rural Drainage / PCC Schemes at Ladhke, District Sheikhpura A12502-Works Rural	7,500,000	
453	LO11001680-Rehabilitation of Urban Water Supply and Sewerage Drainage / Construction of Streets Scheme Kot Abdul Malik Tehsil Ferozwala, District Sheikhpura A12502-Works Rural	10,000,000	
454	LO11001681-Rural Drainage Scheme at Hakeem Abad, District Sheikhpura. A12502-Works Rural	5,700,000	
455	LO11001740-Construction of Rural / Urban Sewerage System Muslim Dogar and Kot Salakhan, District Narowal A12502-Works Rural	5,916,000	

(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
456	LO11001741-Construction of Rural / Urban Sewerage System Bathanwala, District Narowal		
	A12502-Works Rural	4,692,000	
457	LO11001742-Construction of Rural / Urban Sewerage System Malokey and Pandori, District Narowal		
	A12502-Works Rural	8,568,000	
458	LO11001743-Construction of Rural / Urban Sewerage System Jassar, District Narowal		
	A12502-Works Rural	7,854,000	
459	LO11001744-Construction of Rural / Urban Sewerage System Kotli Plot, District Narowal		
	A12502-Works Rural	6,120,000	
460	LO11001763-Rural Water Supply Scheme Basti Khokhran, Tehsil & District Bahawalnagar		
	A12502-Works Rural	3,812,000	
461	LO11001764-Rural Water Supply Scheme Pir Khana, Tehsil & District Bahawalnagar		
	A12502-Works Rural	3,817,000	
462	LO11001765-Rehabilitation of Rural Water Supply Scheme Basti Maherannabad Chak Maddrisa, Tehsil & District Bahawalnagar		
	A12502-Works Rural	4,338,000	
463	LO11001766-Rural Water Supply Scheme Chak No. 161/EB, District Pakpattan.		
	A12502-Works Rural	13,540,000	
464	LO11001745-Construction of Drains and Brick Pavement in village Chahar Key U/C Talwandi Bhindran, District Narowal		
	A12502-Works Rural	1,500,000	
465	LO11001746-Construction of Drains and Brick Pavement in village Kotly Muhammad Siddique, Mrikk Pur and Ghus District Narowal		
	A12502-Works Rural	1,000,000	

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
466	LO11001747-Construction of Drains and Brick Pavement in village Nawan Pind, Bhedan Khani, Memowali U/C Nonar District Narowa. A12502-Works Rural	1,000,000	
467	LO11001748-Construction of Drains and Brick Pavement in village Dillaky, Ghuman, Tapial, Raib, Dolowring Khara Dewan U/C Sankhatra District Narowal A12502-Works Rural	1,800,000	
468	LO11001749-Construction of Drains and Brick Pavment in village Gill Kalan, Kotlay Sangay U/C Lala District Narowal A12502-Works Rural	1,000,000	
469	LO11001750-Construction of Drains and Brick Pavement in village Hubbi Pur, Bal Shahan U/C Lalah District Narowal. A12502-Works Rural	1,000,000	
470	LO11001751-Construction of Drains and Brick Pavement in village Unchi Rasool Pur U/C Khan Khasa District Narowa. A12502-Works Rural	500,000	
471	LO11001752-Construction of Drains and Brick Pavement in village Rasool Pur Bhindran U/C Talwandi Bhindran District Narowal A12502-Works Rural	500,000	
472	LO11001753-Construction of Drains and Brick Pavement in village Datawal U/C Talwandi Bhindran District Narowal A12502-Works Rural	500,000	
473	LO11001754-Construction of Drains and Brick Pavement in village Pindi Amolak, Langian, Jamkay, Fateh toor, Togo U/C Langarkay District Narowal. A12502-Works Rural	1,400,000	
474	LO11001755-Construction of Drains and Brick Pavement in village Kakh and Vingal U/C Niddokey District Narowal. A12502-Works Rural	1,000,000	

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
475	LO11001756-Construction of Drains and Brick Pavement in village Dondian U/C Dongian Bhindran District Narowal A12502-Works Rural	500,000	
476	LO11001757-Construction of Drains and Brick Pavement in village Lodhi and Mian Khangora U/C Fleez Pur Bhindran District Narowal A12502-Works Rural	800,000	
477	LO11001788-Construction of Drains and soling of streets in villages Sarjal Enowali, Gagay, Atteywali, Porowali, Jale U/C Mehlowala, District Narowal. A12502-Works Rural	3,000,000	
478	LO11001758-Construction of Drains and Brick Pavement in village Pakhokey and Sarjal U/C Kot Lakha Singh. A12502-Works Rural	1,400,000	
479	LO11001759-Construction of Drains and Brick Pavement in village Eno Bajwa U/C Kot Lakha Singh. A12502-Works Rural	800,000	
480	LO11001760-Construction of Drains and Brick Pavement in village Khokhar Key & Akal Garh U/C Hallowal. A12502-Works Rural	800,000	
481	LO11001761-Construction of Drains and Brick Pavement in village Chachowali, Totawali, Sadowala Narwan U/C Sadowala A12502-Works Rural	700,000	
482	LO11001762-Construction of Drains and Brick Pavement in village Ali Mianna, Maan, Dhamthal, U/C Dhamtal, district Narowal A12502-Works Rural	800,000	
483	LO11001797-Improvement & Extension of Sewerage Scheme Hujra Shah Muqeem, District Okara A12501-Works Urban	15,000,000	

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(GRANT NO. PC22036) DEVELOPMENT

	Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
484	LO11001796-Comprehensive Sewerage Drainage Scheme Sheikhpura Phase-II & III A12501-Works Urban	50,000,000	
485	LO11001798-Rehabilitation of WSS Bughlani (Distribution System) Tehsil Taunsa, District D.G. Khan. A12502-Works Rural	1,000,000	
486	LO11001799-Rehabilitation of WSS Buzdar Tehsil Taunsa, District D.G.Khan A12502-Works Rural	1,000,000	
487	LO11001800-Rehabilitation Water Supply Scheme Manjwail, Tehsil Taunsa (Tribal Area) District D.G.Khan (PP-241) A12502-Works Rural	5,000,000	
488	LO11001801-Rehabilitation of Water Supply Scheme Basti Karoo, Tehsil Taunsa District D.G.Khan (PP-241) A12502-Works Rural	2,500,000	
489	LO11001802-Urban Sewerage Scheme Daira Din Pannah District M.Garh, (PP-251) A12501-Works Urban	24,307,000	
490	LO11001836-Rehabilitation of Rural Water Supply Scheme Chandī Kot District Nankana Sahib A12502-Works Rural	2,100,000	
491	LO11001886-Construction of Soling at Jhang Multan Road to Chah Wan Wala Sabz Gidar Raqba Gulam Raza Daduana to Abadi Wajid Ali Shah Qureshi and Boundary Wall of Graveyard Mouaza Sndian Wala UC Daduana Tehsil Kabirwala A12502-Works Rural	1,900,000	
492	LO11001887-Construction of Sullage Carrier at Abadi Talib Hussain Diraj Chak No.11/GH, Chak No.12/GH and Remaining Portion of Soling at Mouza Vilaet Pur U.C Haveli Koranga Tehsil Kabirwal A12502-Works Rural	500,000	

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
493	LO11001888-Drainage Scheme in District Gujranwala PP-102 (Pokhar Street Rana Abdullah and Lala Kot) A12502-Works Rural	1,994,000	
494	LO11001890-Construction of Culvert / Brick Pavement / PCC Village Jhangerwan Darbar Sohney Shah Chamal District Narowal A12502-Works Rural	800,000	
495	LO10200458-Construction of mettaled road from Pacci Kothi to Chak No.215//WB along Minor Length = 1 KM (PP=238) A12502-Works Rural	1,636,000	
496	LO10200459-Construction of mettaled road from Chak No.116/WB to Basti Virkon wali Chak No.118/WB Length 1 KM (PP-238) A12502-Works Rural	302,000	
497	LO10200460-Construction of mettaled road from remaining portion from Multan Road Bahawal Wah to Mouza Mahni Length 1.4 KM (PP-238) A12502-Works Rural	256,000	
498	LO10200463-Widening / Improvement of remaining portion Jallah Pull to Arain Wahin L = 2.25 KM (PP-239) A12502-Works Rural	2,797,000	
499	LO11001894-Rehabilitation of Rural Water Supply Scheme Mohra Alia Tehsil Sohawa District Jhelum A12502-Works Rural	300,000	
500	LO11001895-Provision of pipe Line Lilla Tehsil Pind Dadan Khan District Jhelum A12502-Works Rural	300,000	
501	LO11001896-Construction of Staff Quarter & Additional Pipe Lines in Bodla Katyam, District Jhelum A12502-Works Rural	1,500,000	
502	LO11001897-Extension of Pipe Line in Kashmir Colony Jhelum, District Jhelum A12502-Works Rural	1 000 000	

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
503	LO11001898-Extension of Piep Line in Ratial Mohri, District Jhelum A12502-Works Rural	1,400,000	
504	LO11001899-Construction of Returning Wall & Other Allied Work Hoon Hunwala, District Jhelum A12502-Works Rural	300,000	
505	LO11001900-Extension of Pipe Line Bhilowal (Thatti), District Jhelum A12502-Works Rural	300,000	
506	LO11001901-Rehabilitation of Rural Water Supply Scheme, Chak No. 296/RB Tehsil & District Faisalabad A12502-Works Rural	2,612,000	
507	LO11001902-Rehabilitation of Urban Water Supply and Sewerage Drainage / Construction of Streets Scheme Ferozwala District Shekhupura A12502-Works Rural	20,000,000	
508	LO11001903-Installation of Disposal Pump Haveli Gujran Dhakli Laliani, Tehsil Kot Momin, District Sargodha A12502-Works Rural	2,050,000	
509	LO11001883-Drainage Scheme in Village Sathiala, District Narowal A12502-Works Rural	10,000,000	
510	LO11001884-Rural Drainage Scheme in Village Rupo Cahak, Amrol Akial, Khanpur, Tehsil Zafawral, District Narowal A12502-Works Rural	18,154,000	
511	LO11001940-Reh. Rural Water Supply Scheme Chak No.71/JB Teshil & District Faisalabad A12502-Works Rural	7,260,000	
512	LO11001993-Construction of Streets Nali Soling and PCC in Streets at Madu Das, District Nankana Sahib. A12501-Works Rural	4,020,000	

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
513	LO11001994-Construction of Streets Nali Nullah Soling and PCC in Streets at Bahari Pur, District Nankana Sahib. A12501-Works Rural	4,468,000	
514	LO11001995-Construction of Streets Nali Nullah Soling and PCC in Streets at Haire, District Nankana Sahib. A12501-Works Rural	3,330,000	
515	LO11001996-Construction of Streets Nali Nullah Soling and PCC in Streets at Nawan Kot Dhallan, District Nankana Sahib. A12501-Works Rural	6,000,000	
516	LO11001997-Construction of Streets Nali Nullah Soling and PCC in Streets at Qila Mian Singh, District Nankana Sahib. A12501-Works Rural	3,120,000	
517	LO11002000-Rehabilitation of Urban Water Supply Scheme Nowshera Virkan, District Gujranwala. A12502-Works Rural	7,496,000	
518	LO11002001-Rural Water Supply Scheme Tarrwala Tehsil Nowshera Virkan, District Gujranwala. A12502-Works Rural	7,495,000	
519	LO11002002-Urban Water Supply Scheme Sukheke, District Hafizabad. A12501-Works Urban	7,500,000	
520	LO11002003-Rural Water Supply and Drainage Scheme Ghummanke, District Kasur. A12502-Works Rural	14,999,000	
521	LO11002004-Rural Water Supply Scheme Chak Jani, District Gujrat. A12502-Works Rural	7,500,000	
522	LO11002005-Rural Water Supply Scheme Dhuni (Phas-I), District Gujrat. A12502-Works Rural	5,700,000	

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
523	LO11002006-Rehabilitation of Rural Water Supply Scheme Kotla Arab Ali Khan mandi & Paharay, District Gujrat. A12502-Works Rural	7,500,000	
524	LO11002007-Rehabilitation of Rural Water Supply Scheme Karyala, District Gujrat. A12502-Works Rural	5,400,000	
525	LO11002008-Rural Water Supply Scheme Thapla, District Gujrat. A12502-Works Rural	300,000	
526	LO11002009-Construction of Nullah Mohallah Pudhay Kholay Gujrat City, District Gujrat. A12502-Works Rural	7,497,000	
527	LO11002010-Rehabilitation of Rural Water Supply Scheme Sankharta Tehsil & District Narowal. A12502-Works Rural	3,000,000	
528	LO11002040-Improvement of Rural Water Supply Scheme Kareema, Tehsil Fateh Jang, District Attock A12502-Works Rural	2,820,000	
529	LO11002041-Installation of Tubewell Mohallah Mehr Abad Hassan Abdal Tehsil Hassan Abdal District Attock A12502-Works Rural	3,070,000	
530	LO11002042-Rough Cost Estimates of Reh: of Rural W/S Sche: Hattar Tehsil Fateh Jang, District Attock A12502-Works Rural	1,600,000	
531	LO11002043-Rehabilitation of Rural Water Supply Scheme Jalal Kot Tehsil Minchinabad, District Bahawalnagar. A12502-Works Rural	4,969,000	
532	LO11002013-Installation of Tubewell at Moh. Chah Larrian, District Sialkot A12502-Works Rural	3,500,000	

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
533 LO11002014-Providing Laying Water Supply Pipe Line at Village Dalowali, District Sialkot		
A12502-Works Rural	2,200,000	
534 LO11002015-Water Supply Scheme at Village Kharana, District Sialkot		
A12502-Works Rural	4,000,000	
535 LO11002016-Water Supply Scheme at Village Bakho Bhatti, District Sialkot		
A12502-Works Rural	3,500,000	
536 LO11002017-Water Supply Scheme at Village Dalowali, District Sialkot		
A12502-Works Rural	2,525,000	
537 LO11002018-Water Supply Scheme at Village Dhalywali, District Sialkot		
A12502-Works Rural	3,175,000	
538 LO11002019-Installation of Tubewell at Mohallah Arrian Rangpura, District Sialkot		
A12502-Works Rural	3,500,000	
539 LO11002020-Installation of Tubewell at U/C Muhammad Pura, District Sialkot		
A12502-Works Rural	3,500,000	
540 LO11002021-P/L of Water Supply Pipe Line Jodiwali Khurd & Ahmed Nagar, District Sialkot		
A12502-Works Rural	500,000	
541 LO11002022-Installation of Tubewell at Moh. Chah Gondala, District Sialkot		
A12502-Works Rural	3,500,000	
542 LO11002023-P/L of Water Supply Pipe Line at Moh. Chah Larrian, District Sialkot		
A12502-Works Rural	500,000	
543 LO11002024-P/L of Water Supply Pipe Line at Moh. Christian Town, District Sialkot		
A12502-Works Rural	500,000	
544 LO11002025-P/L of Water Supply Pipe Line at Village Doburji Arrian, District Sialkot		

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
545 LO11002026-P/L of Water Supply Pipe Line at Meher Town Sialkot, District Sialkot A12502-Works Rural	1,000,000	
546 LO11002027-P/L of Water Supply Pipe Line at Moh. Habib Pura, District Sialkot A12502-Works Rural	500,000	
547 LO11002028-P/L of Water Supply Pipe Line at Moh. Book Garha, District Sialkot A12502-Works Rural	500,000	
548 LO11002029-P/L of Water Supply Pipe Line at Moh. Kareem Pura, District Sialkot A12502-Works Rural	500,000	
549 LO11002030-Installation of Tubewell and Allied Works at Kotle Loharan, District Sialkot A12502-Works Rural	4,000,000	
550 LO11002031-Providing Laying Water Supply Pipe Line at Village Ugoki, District Sialkot A12502-Works Rural	3,500,000	
551 LO11002032-Water Supply Scheme Sabaz Kot, District Sialkot A12502-Works Rural	7,500,000	
552 LO11002033-Replacement of Pipe Line U/C Model Town City Daska, District Sialkot A12501-Works Urban	1,500,000	
553 LO11002034-Replacement of Pipe Line U/C Younis Abad, District Sialkot, District Sialkot A12502-Works Rural	1,500,000	
554 LO11002035-Replacement of Pipe Line U/C Haq Pura Circular Road Daska, District Sialkot A12502-Works Rural	1,500,000	
555 LO11002036-Replacement of Pipe Line U/C Main Bazar Daska City, District Sialkot A12501-Works Urban	1,500,000	

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(GRANT NO. PC22036) DEVELOPMENT

	Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
556	LO11002037-Water Supply Scheme Malkhanwala, District Sialkot A12502-Works Rural	7,500,000	
557	LO11002044-Rural Drainage Scheme Basti Lasoori, Basti Moriya, District Muzaffargarh (PP-252) A12502-Works Rural	9,443,000	
558	KW09000050-Rehabilitation Rural Water Supply & Drainage Scheme Chak No. 54/15-L District Khanewal A12502-Works Rural	1,371,000	
559	LO11001992-Laying of Rehabilitation of main Sewerage line Aslam Town to main disposal Sadiqabad, District R.Y.Khan A12502-Works Rural	2,801,000	
560	LO11001972-P/L of Brick Pavement Chak No. 678/19GB, District T.T Singh A12502-Works Rural	1,000,000	
561	LO11001973-P/L of Brick Pavement Chak No. 669/10GB, District T.T Singh A12502-Works Rural	1,500,000	
562	LO11001974-P/L of Brick Pavement Chak No. 680/21GB, District T.T Singh A12502-Works Rural	1,500,000	
563	LO11001975-P/L of Brick Pavement Chak No. 664/5GB, District T.T Singh A12502-Works Rural	1,000,000	
564	LO11001976-P/L of Brick Pavement Shadman Colony, Pirmahal, District T.T Singh A12502-Works Rural	700,000	
565	LO11001977-P/L of Brick Pavement Lower Colony Pirmahal, District T.T Singh A12502-Works Rural	500,000	
566	LO11001978-P/L of Brick Pavement Mouza Shahpur Abbas Nagar, District T.T Singh A12502-Works Rural	500,000	

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
567	LO11001979-P/L of Brick Pavement Chak No. 752/GB, District T.T Singh A12502-Works Rural	500,000	
568	LO11001980-P/L of Brick Pavement Chak No. 764/GB, District T.T Singh A12502-Works Rural	500,000	
569	LO11001981-P/L of Brick Pavement Chak No. 749/GB, District T.T Singh A12502-Works Rural	900,000	
570	LO11001982-P/L of Brick Pavement & Sullage Carrier Chak No. 761/GB, District T.T Singh A12502-Works Rural	400,000	
571	LO11001983-P/L of Brick Pavement Chak No. 755/GB, Tibba Sultan, District T.T Singh A12502-Works Rural	400,000	
572	LO11001984-P/L of Brick Pavement Mouza Shahpur , District T.T Singh A12502-Works Rural	300,000	
573	LO11001985-P/L of Brick Pavement Masjid Block Pirmahal, District T.T Singh A12502-Works Rural	300,000	
574	LO11002054-Rural Water Supply Scheme Part-I, Sharif Pura, Distic Lahore A12501-Works Urban	7,500,000	
575	LO11002058-Construction of Rural / Urban Sewerage System Kanjoor, District Narowal A12502-Works Rural	9,231,000	
576	LO11002059-Construction of Rural / Urban Sewerage System Chanderkey Rajputan, District Narowal A12502-Works Rural	9,180,000	
577	LO11002060-Construction of drains PCC & soling in District Narowal NA-284 for construction of drains / PCC and soling in Village Badhan U/C Masroor, District Narowal A12502-Works Rural	3,200,000	

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
578	LO11002062-Rehabilitation of Rural Water Supply Scheme Qutab Bandi (Dhoke Riaz), Tehsil Hazro, District Attock A12502-Works Rural	4,200,000	
579	LO11001906-Construction of PCC Streets, Drains, Soling Salhoki, District Gujranwala A12502-Works Rural	2,000,000	
580	LO11001907-Construction of PCC Streets,Drains, Soling at Dliawar Cheema, District Gujranwala A12502-Works Rural	1,000,000	
581	LO11001908-Construction of Nullah,PCC Street, Sewerage System at Dharowal, District Gujranwala A12502-Works Rural	1,000,000	
582	LO11001909-Construction of PCC Streets Drains, Soling at Kakka, District Gujranwala, District Gujranwala A12502-Works Rural	1,000,000	
583	LO11001910-Construction of PCC Streets, Drains, Soling at Nawaz Nagar, District Gujranwala A12502-Works Rural	500,000	
584	LO11001911-Construction of PCC Streets, Drains, Soling at Wadala Cheema, District Gujranwala A12502-Works Rural	1,000,000	
585	LO11001912-Construction of PCC Streets, Drains, Soling at Islamabad, District Gujranwala A12502-Works Rural	500,000	
586	LO11001913-Construction of PCC Streets Drains, Soling at Maryala Chattha, District Gujranwala A12502-Works Rural	1,000,000	
587	LO11001914-Repair of PCC Street, Drains, Soling at Channi Murid, District Gujranwala A12502-Works Rural	500,000	

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
588	LO11001915-Repair of PCC Street, Drains, Soling at Ladheywala Cheema, District Gujranwala		
	A12502-Works Rural	1,000,000	
589	LO11001916-Construction of PCC Streets Drains, Soling at Kotli Esa, District Gujranwala		
	A12502-Works Rural	500,000	
590	LO11001917-Construction of PCC Streets Drains, Soling Dadan Chak, District Gujranwala		
	A12502-Works Rural	1,000,000	
591	LO11001918-Construction of PCC Streets Drains, Soling at Bagrian Nou, District Gujranwala		
	A12502-Works Rural	1,000,000	
592	LO11001919-Construction of PCC Streets Drains, Soling at Bagrian Kohna, District Gujranwala		
	A12502-Works Rural	500,000	
593	LO11001920-Construction / Repair of PCC Street, Drains, Soling at Baryar, District Gujranwala		
	A12502-Works Rural	1,000,000	
594	LO11001921-Construction of Nullah at Tarndian, District Gujranwala		
	A12502-Works Rural	1,000,000	
595	LO11001922-Construction of PCC Streets Drains, Soling and Sewerage System at Ismaelpur, District Gujranwala		
	A12502-Works Rural	1,000,000	
596	LO11001923-Construction of PCC Streets Drains, Soling and Sewerage system at Abu Fateh wali, District Gujranwala		
	A12502-Works Rural	1,000,000	
597	LO11001924-Construction / Repair of PCC at Pathanwali, District Gujranwala		
	A12502-Works Rural	1,000,000	

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
598	LO11001925-Construction / Repair of PCC Streets, Drains, Soling and Sewerage System at Nahalo Chak, District Gujranwala A12502-Works Rural	1,000,000	
599	LO11001926-Construction of PCC Streets Drains, Soling and Sewerage System at Rajab Chak, District Gujranwala A12502-Works Rural	1,000,000	
600	LO11001927-Repair of PCC Street at Khasra, District Gujranwala A12502-Works Rural	500,000	
601	LO11002077-Rural Drainage Scheme Bhukhi Kalan Union Council Dodha Tehsil Kot Momin, District Sargodha. A12502-Works Rural	3,365,000	
602	LO11002086-Construction of PCC Streets and Drain in Dhoke Thathial, Lala Rukh, Shah Jewan, Quaid-e-Azam Colony U.C, Lakhan, District Rawalpindi. A12502-Works Rural	5,000,000	
603	LO11002091-Provision of Sewerage, Drainage and PCC slab Chowk Mohallah Sultan wala to Bazar Khatian wala via street Habeeb Daikay wala UC No. 93 Jhang A12502-Works Rural	626,000	
604	LO11002092-Provision of Sewerage, Drainage and PCC slab Shakoori Street near Zari Taraqiati Bank Satellite Town UC No. 98 Jhang A12502-Works Rural	821,000	
605	LO11002093-Provision of Sewerage, Drainage and Soling main street Nullay wali to Zafar Karyana Store Mohallah Hussainabad UC No. 88, Jhang A12502-Works Rural	868,000	
606	LO11002094-Provision of Sewerage, Drainage and PCC slab and soling street Qasimi Shaheed, Street Master Asad Wali, Street UC-95 wali and Street Tahirabad Jhang		

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
607	LO11002095-Provision of Sewerage, Drainage and Soling street Mukhtar PAF wali Chah Totanwala UC No. 95 Jhang City A12502-Works Rural	304,000	
608	LO11002096-Provision of Sewerage, Drainage and Soling street Ghulam Mustafa Street Abdul Rehman Street Boording Wali, Chudhary Colony Bus Stand Jhang A12502-Works Rural	1,063,000	
609	LO11002097-Provision of Sewerage, Drainage Punjab College to Govt. Ghazali College, Ghazali College Gojra Road UC No. 98 Jhang A12502-Works Rural	539,000	
610	LO11002098-Provision of Sewerage, Drainage and PCC slab Street Masjid Bilal Habshi wali and Street Master Noor Muhammad Khand wali, Rehman Colony UC No. 97 Jhang A12502-Works Rural	601,000	
611	LO11002099-Provision of Sewerage, Drainage and PCC slab in Main street and Adjoining Streets in Basti Faizabad UC No. 98 Jhang A12502-Works Rural	2,102,000	
612	LO11002100-Provision of Sewrage, Drainage, PCC slab, soling and re-soling UC No. 96 Jhang City A12502-Works Rural	2,199,000	
613	LO11002101-Provision of Drainage, PCC slab and soling street Mohallah Jalalabad UC No. 87 Jhang A12502-Works Rural	1,066,000	
614	LO11002102-Provision of Sewerage, Driange, PCC slab and soling street Mohallah Ahmadnagar UC No. 88 Jhang A12502-Works Rural	624,000	

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
615	LO11002103-Provision of Sewerage, Drianage PCC slab and soling street Yaseen wali (Abid) Murzi Pura UC No. 88 Jhang A12502-Works Rural	512,000	
616	LO11002104-Provision of Drainage, PCC slab and soling in Fareed Colony Mohallah Insrian Galli Lohay wali and Basti Abdullah UC No. 94 Jhang City A12502-Works Rural	1,616,000	
617	LO11002105-Provision of Drainage, PCC slab and soling in Mohallah Gohar Shah and Katcha Kot Road UC No. 88 Jhang A12502-Works Rural	1,522,000	
618	LO11002106-Provision f Sewerage, Drainage, PCC slab and soling Chudhary colony and Millat colony UC No. 95 & 96 Jhang City A12502-Works Rural	2,059,000	
619	LO11002107-Provision of Drainage and PCC slab in Murzi Pura, Galli Akhtar Pan Shop, Malik Muhammad Asim wali UC No. 88 Jhang A12502-Works Rural	497,000	
620	LO11002087-Rehabilitation of Rural Water Supply & Drainage Scheme Kali Parri Mohra Tehsil Rawalpindi District Rawalpindi A12502-Works Rural	6,947,000	
621	LO11002088-Rehabilitation of Rural Water Supply & Drainage Scheme Kambaili Sadiq Tehsil Kallar Syedan District Rawalpindi A12502-Works Rural	6,004,000	
622	LO11002089-Rehabilitation of Water Supply Scheme Quaid-e-Azam Colony Tehsil Rawalpindi District Rawalpindi A12502-Works Rural	3,000,000	
623	LO11002090-Construction of Street / Provision of Sewerage in Gulistan Colony Lalkurti Tehsil Mori Jhawra and Dheri Hassanabad Chaklala Cantt, District Rawalpindi A12502-Works Rural	2 000 000	

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
624	LO11002108-Construction of PCC Streets in Village Dhoke Majeed & Nakka Kalan Tehsil Pindi Gheb District Attock A12502-Works Rural	1,500,000	
625	LO11002109-Construction of PCC Streets in Village Khaur Tehsil Pindi Gheb District Attock A12502-Works Rural	1,200,000	
626	LO11002110-Construction of PCC in Village Dhoke Inyat, Hussain Abad Tehsil Pindi Gheb District Attock A12502-Works Rural	1,800,000	
627	LO11002111-Construction of Drain PCC/Soling in Village Dhullian & Dhoke Mughal Tehsil Pindi Gheb District Attock A12502-Works Rural	1,000,000	
628	LO11002112-Construction of PCC Streets in Village Ikhlas Tehsil Pindi Gheb District Attock A12502-Works Rural	1,500,000	
629	LO11002113-Construction of PCC Streets in Village Langrial & Gangawali Tehsil Pindi Gheb District Attock A12502-Works Rural	1,000,000	
630	LO11002114-Construction of PCC Streets in Village Chakki Tehsil Pindi Pindi Gheb District Attock A12502-Works Rural	1,200,000	
631	LO11002115-Construction of PCC Streets / Soling in Village Mianwala & Dhoke Chahji Tehsil Pindi Pindi Gheb District Attock A12502-Works Rural	1,200,000	
632	LO11002116-Construction of PCC Streets in Dandi & Shehbazpur Tehsil Pindi Pindi Gheb District Attock A12502-Works Rural	1,100,000	
633	LO11002117-Construction of PCC Streets in village Pirana Tehsil Pindi Pindi Gheb District Attock		

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
634	LO11002118-Construction of PCC Streets / Soling in Village Malikpur, Jeendar & Moorat Tehsil Fateh Jang District Attock A12502-Works Rural	1,200,000	
635	LO11002119-Construction of PCC Streets / Soling Village Pind Fateh & Oria Tehsil Fateh Jang District Attock A12502-Works Rural	1,200,000	
636	LO11002120-Construction of PCC Streets / Soling in Village Sukhwal Dhurnal & Dhoke Chahji Tehsil Fateh Jang District Attock A12502-Works Rural	1,500,000	
637	LO11002121-Construction of PCC Streets / Soling Village Bajal Tehsil Fateh Jang District Attock A12502-Works Rural	1,000,000	
638	LO11002122-Construction of PCC Streets / Soling Village Jandial, Dhoke Kamal & Dhulial Tehsil Fateh Jang District Attock A12502-Works Rural	1,200,000	
639	LO11002123-Construction of PCC Streets in Village Dewal, Lund & Paug Tehsil Fateh jang District Attock A12502-Works Rural	1,200,000	
640	LO11002124-Construction of Nalian, PCC, at Jathekay. A12502-Works Rural	7,500,000	
641	LO11002125-Construction of Nalian, PCC at Kothyala A12502-Works Rural	6,500,000	
642	LO11002126-Construction of Nalian, PCC at Doburgy Chanda Singh Dera Araian A12502-Works Rural	4,000,000	
643	LO11002127-Construction of Nalian, PCC, at Chak Khena A12502-Works Rural	2,000,000	

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
644 LO10201112-Improvement of Urban Sewerage Scheme Haveli Lakha, District Okara.		
A12501-Works Urban	10,000,000	
645 LO11002162-Rural Drainage / Sewerage Scheme Juggian & Sharifpura (UC-49) District Lahore.		
A12502-Works Rural	5,717,000	
646 LO11002163-Urban Drainage / Sewerage Scheme Haji Pura Ali Park & Jalal Colony (UC-60) District Lahore.		
A12501-Works Urban	3,237,000	
647 LO11002137-Construction of PCC Streets and Drain Village Lakhan, District Rawalpindi		
A12502-Works Rural	7,500,000	
648 LO11002138-Construction of PCC Streets and Drain in Sir Syed Colony, District Rawalpindi		
A12502-Works Rural	2,500,000	
649 LO11002269-Construction of Street / Drain, Storm Water Channel and Culvert in Choa Saiden Shah City, District Chakwal		
A12502-Works Rural	5,000,000	
650 LO11002270-Construction of Street / Drain, in Village Dharyala Kahoon and Arrar Tehsil Choa Saiden Shah, District Chakwal		
A12502-Works Rural	3,100,000	
651 LO11002271-Construction of Street / Drain, in Village Buchal Kalan Tehsil Kallar Kahar, District Chakwal		
A12502-Works Rural	2,300,000	
652 LO11002272-Extension of Distribution System for Village Kehwala & Construction of Mini Water Supply Scheme at Miani Adda Tehsil Kallar kahar District Chakwal		
A12502-Works Rural	1,800,000	
653 LO11002273-Construction of PCC Road from Chakwal Khushab Road to Dhoke Bakhwaal Tehsil Kallar Kahar District Chakwal		
A12502-Works Rural	1,500,000	

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
654 LO11002274-Construction of Street / Drain for Village Sehti Tehsil Kallar kahar District Chakwal		
A12502-Works Rural	1,200,000	
655 LO11002275-Construction of Street / Drain Villag Bhalial Tehsil Kallar Kahar District Chakwal		
A12502-Works Rural	600,000	
656 LO11002276-Construction of Street / Drains for Village Dheedwal, Dhoke Aajri and Dhoke Wazira Tehsil & District Chakwal		
A12502-Works Rural	1,500,000	
657 LO11002277-Construction of Street / Drains for Village Jandial Mehmood and Dhuman Tehsil & District Chakwal		
A12502-Works Rural	1,500,000	
658 LO11002164-Drainage/Sewerage PCC Schemes at Ex-Town Committee, UC 138 & 139, District Gujranwala		
A12502-Works Rural	9,990,000	
659 LO11002349-Urban Drainage / PCC Scheme at UC-61, 62 & 66 City and District Sheikhpura		
A12501-Works Urban	20,000,000	
660 LO11002350-Construction of Drains, Sullage Carrier and PCC for Mehta Suja Chakrali Dallah Wahga Pandori & Kirto, District Sheikhpura		
A12501-Works Urban	20,000,000	
661 LO11002346-Rural Water Supply & Drainage Scheme Chak No.10-ML, District Sargodha		
A12502-Works Rural	12,024,000	
662 LO11002347-Rural Water Supply & Drainage Scheme Chak No.08-ML, District Sargodha		
A12502-Works Rural	7,976,000	
663 LO11002351-Construction of Streets & Drainage Taveen U.C Punjgran Tehsil Gujar Khan Distt: Rawalpindi.		
A12502-Works Rural	1,200,000	

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
664	LO11002352-Constructin of Streets & Drainage Koont U.C Syed Tehsil Gujgar Khan Distt: Rawalpindi. A12502-Works Rural	750,000	
665	LO11002353-Construction of Streets & Drainage Syed U.C Syed Tehsil Gujgar Khan Distt: Rawalpindi. A12502-Works Rural	750,000	
666	LO11002354-Construction of Streets & Drainage Rakh Gakhran U.C Sahang Tehsil Gujar Khan Distt: Rawalpindi. A12502-Works Rural	800,000	
667	LO11002355-Construction of Streets & Drainage Dukhowa U.C Sukho Tehsil gujar Khan Distt: Rawalpindi. A12502-Works Rural	1,000,000	
668	LO11002356-Construction of Streets & Drainage Krumb Ilyas & Baloch U.C Krumb Ilyas Tehsil Gujar Khan Distt: Rawalpindi. A12502-Works Rural	2,000,000	
669	LO11002357-Construction of Streets & Drainage Dhoke Haider & Rangali U.C Munghot Tehsil Gujar Khan Distt: Rawalpindi. A12502-Works Rural	1,500,000	
670	LO11002358-Construction of Streets & Drainage Samgpro U.C Kalyam Tehsil Gujar Khan Distt: Rawalpindi. A12502-Works Rural	1,000,000	
671	LO11002359-Constructin of Streets & Drainage Sarai U.C Kalyam Tehsil Gujar Khan Distt: Rawalpindi. A12502-Works Rural	500,000	
672	LO11002360-Construction of Streets & Drainage Chaki Eseer Chaki U.C Punjgran Tehsil Gujar Khan Distt: Rawalpindi. A12502-Works Rural	1,000,000	

(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
673	LO11002361-Construction of Streets & Drainage Nawaz Abad & Mora Mando U.C Kurri Dollal Tehsil Gujar Khan Distt: Rawalpindi.		
	A12502-Works Rural	1,000,000	
674	LO11002362-Construction of Streets & Drainage Kakhri & Dakhali Dhoke U.C Mandra Tehsil Gujar Khan Distt: Rawalpindi.		
	A12502-Works Rural	1,000,000	
675	LO11002363-Construction of Streets & Drainage Nathia Kalyal U.C Gungrilla Tehsil Gujar Khan Distt: Rawalpindi.		
	A12502-Works Rural	1,000,000	
676	LO11002364-Construction of Streets & Drainage U.C Dultala Tehsil Gujar Khan Distt: Rawalpindi.		
	A12502-Works Rural	1,000,000	
677	LO11002348-Ongoing Drainage Sewerage Scheme to Protect THQ Hospital from Flood District Mianwali		
	A12501-Works Urban	26,770,000	
678	LO11002393-Replacement of Pipe Line U/C Daska City, District Sialkot.		
	A12502-Works Rural	1,500,000	
679	LO11002420-Installation of Tubewell at Sheranwala Khuh, district Kasur		
	A12501-Works Urban	3,900,000	
680	LO11002426-Rural Drainage Scheme Dhoke Kawa, Tehsil Hazro, District Attock.		
	A12502-Works Rural	2,000,000	
681	LO11002529-Replacement of Outlived / Damaged Pipeline in Pasrur City, District Sialkot. NA-114		
	A12501-Works Rural	6,818,000	
682	LO11002530-Replacement of Oulived pipe lines in water supply scheme Chawinda, District Sialkot. NA-114		
	A12501-Works Rural	3,182,000	

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
683	LO10201100-Improvement of Water Supply Scheme Haveli Lakha, District Okara. A12502-Works Rural	15,000,000	
684	LO11002587-Rural Drainage Scheme Hameed, Tehsil Hazro, District Attock. A12502- Works Rural	2,500,000	
685	LO11002588-Rural Drainage Scheme Khura Khel, Tehsil Hazro, District Attock. A12502- Works Rural	2,500,000	
686	LO11002600-Urban Drainage / Sewerage Scheme at Asim Town, Canal Park, Sami Town, Madina Town, Makkah Colony, Hanif Park, Ali Town, Nawan Pind & Dera Hakimian (UC-41), District Lahore. A12501- Works Urban	3,017,000	
687	LO11002553-Sewerage and PCC Scheme at Ghulam Muhammad Town & Chowk Soyian Wala, District Gujranwala. A12502- Works Rural	2,456,000	
688	LO11002554-Sewerage and PCC Scheme at Shaheenabad Shama Colony, Barkat Colony, District Gujranwala. A12502- Works Rural	3,449,000	
689	LO11002555-Sewerage and PCC Scheme at Gala Nobel Fan, Noor Town & Noore-e-Mustafa Colony, District Gujranwala. A12502- Works Rural	2,970,000	
690	LO11002556-Sewerage and PCC Scheme at Saman Abad and Cimax colony, District Gujranwala. A12502- Works Rural	2,422,000	
691	LO11002557-Sewerage and PCC Scheme at Adnan Town, District Gujranwala. A12502- Works Rural	1,682,000	
692	LO11002558-Sewerage and PCC Scheme at Rajkot Pasban Colony Dhullay, District Gujranwala. A12502- Works Rural	2,291,000	

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
693 LO11002559-Sewerage and PCC Scheme at Zahid Colony, District Gujranwala. A12502- Works Rural	2,242,000	
694 LO11002615-Provision of Sewerage, Drainage and PCC slab, Soling Street Sharif Khan Balouch wali Rehman Colony UC No. 97, Jhang. A12502- Works Rural	788,000	
695 LO11002616-Construction of Boundary Wall in Village Bolay and Construction of Street / Drain in Village Kot Raja Tehsil & District Chakwal. A12502- Works Rural	1,500,000	
696 LO11002589-Rehabilitation of Rural Water Supply Scheme Chak No. 48/DB, District Bahawalpur A12502- Works Rural	6,290,000	
697 LO11002590-Rehabilitation of Rural Water Supply Scheme Chak No. 117/DB, District Bahawalpur. A12502- Works Rural	5,695,000	
698 LO11002766-Rehabilitation of Rural Water Supply Scheme, Udherwal, district Chakwal. A12502- Works Rural	7,471,000	
699 LO11002391-Rural Water Supply Scheme Chak No. 304/GB, 304-1/2-GB, 303/GB, 318/GB, 344/GB, 345/GB, 346/GB (Phase-II), District TT Singh. A12502- Works Rural	10,000,000	
700 LO11002775-Extension of Water Supply Scheme Dhoke Mughlan, District Attock A12502- Works Rural	1,730,000	
701 LO11002776-Street pavement in Village Noorpur, District Attock A12502- Works Rural	1,500,000	
702 LO11002777-Street pavement in Village Sama, District Attock A12502- Works Rural	1,500,000	

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
703	LO11002778-Street pavement in Village Veero/Taja Baja, District Attock A12502- Works Rural	1,500,000	
704	LO11002779-Street pavement in Village Jatial, District Attock A12502- Works Rural	1,500,000	
705	LO11002780-Street pavement in Village Saleem Khan, District Attock A12502- Works Rural	1,500,000	
706	LO11002781-Street pavement in Village Kalu Khurd, District Attock A12502- Works Rural	1,500,000	
707	LO11002782-Construction of Streets and Drainage Dhoke Shams UC More Noori, Tehsil Gujar Khan, District Rawalpindi A12502- Works Rural	500,000	
708	LO11002769-Drainage PCC & Brick Pavement in Mustafabad, District Kasur. A12501- Works Urban	10,000,000	
709	LO11002770-Drainage PCC & Brick Pavement in Raja Jang, District Kasur. A12501- Works Urban	10,000,000	
710	LO11002788-Sewerage / Drainage Scheme Habibabad, District Kasur A12501- Works Urban	5,000,000	
711	LO11002789-Rural Drainage Scheme Lambay Jagir, Lambay Matam and Lakhanke, District Kasur A12502- Works Rural	4,000,000	
712	LO11002790-Rural Drainage Scheme Sarai Cheemba, Nathay Khalsam, Nathay Jagir and Dina Nath Chak No. 66, District Kasur A12502- Works Rural	4,000,000	
713	LO11002791-Rural Water Supply and Drainage Scheme Chah Kalalan Walal, District Kasur A12502- Works Rural	4,000,000	

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
714	LO11002792-Rural Draiange Scheme Bhoee Asal, District Kasur A12502- Works Rural	4,000,000	
715	LO11002793-Rural Drainage Scheme Gandian Gurdwara, Kot Noor Muhammad and Kot Mewat, District Kasur A12502- Works Rural	4,000,000	
716	LO11002794-Rural Water Supply and Drainage Scheme Olakh & Bunga Blochan, District Kasur A12502- Works Rural	4,000,000	
717	LO11002795-Rural Water Supply and Drainage Scheme Jalayke, District Kasur A12502- Works Rural	4,000,000	
718	LO11002796-Rural Draiange Scheme Chak No. 31, District Kasur A12502- Works Rural	4,000,000	
719	LO11002797-Rural Draiange Scheme Chak No. 33, District Kasur A12502- Works Rural	4,000,000	
720	LO11002798-Rural Draiange Scheme Chak No. 64 & 14, District Kasur A12502- Works Rural	4,000,000	
721	LO11002799-Rehabilitation / Improvement of Sewerage Scheme Basti Rahimabad Tehsil Sadiqabad District R.Y.Khan A12502- Works Rural	1,659,000	
722	LO11002800-Rural Water Supply Scheme Chak No. 199/P Tehsil Sadiqabad District R.Y.Khan A12502- Works Rural	8,238,000	
723	LO11002801-Rural Water Supply Scheme Chak No. 156/P Tehsil Sadiqabad District R.Y.Khan A12502- Works Rural	10,100,000	
724	LO11002268-Construction of PCC & Tuff Tiles in Phool Nagar, District Kasur A12501- Works Urban	30,000,000	

(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
725	LO11002824-Construction of PCC Slab, Drains & Brick Pavement at Mitha Tiwana, District Khushab		
	A12502- Works Rural	6,000,000	
726	LO11002860-Water Supply Scheme Boonga Ihsan Bibi Tehsil & District Bahwalnagar		
	A12502- Works Rural	3,064,000	
727	LO11002861-Rehabilitation of Water Suply Scheme Basti Latki Tehsil Sadiqabad, District R.Y.Khan		
	A12502- Works Rural	3,512,000	
728	LO11002805-Construction of Street & Drains Village Dhoke Budhal & Dhoke Abdul Aziz U.C Banda		
	A12502- Works Rural	1,300,000	
729	LO11002806-Construction of Street & Drains Village Gakhar Admall (Khalid Abad) U.C Dakhali		
	A12502- Works Rural	500,000	
730	LO11002807-Construction of Street & Drains Village Jharaki & Piyal U.C Banda		
	A12502- Works Rural	800,000	
731	LO11002808-Construction of Street & Drains Village Looni Salial, Mohra Banni & Maira Sangaal U.C Darkali.		
	A12502- Works Rural	1,000,000	
732	LO11002809-Construction of Street & Drains Village Mohra Wains U.C Mughal		
	A12502- Works Rural	500,000	
733	LO11002810-Construction of Street & Drains Village Muhallah Shah Dhoke Bhattian & Kattarian U.C Jatha Hatyal		
	A12502- Works Rural	1,700,000	
734	LO11002811-Construction of Street & Drains VillageTareel U.C Ghazanabad		
	A12502- Works Rural	800,000	

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
735	LO11002812-Construction of Street & Drains Masjid Village Mahllana, Chappar & Dhoke Haji Basheer U.C Tariah A12502- Works Rural	1,400,000	
736	LO11002813-Construction of Street & Drains Village Dhoke Mughal Abad Jatha Hatyal A12502- Works Rural	500,000	
737	LO11002814-Construction of Street & Drains Village Basali & Dhoke Mughal U.C Basali A12502- Works Rural	1,000,000	
738	LO11002815-Construction of Street & Drains Papeen & Bainss (UC Chak Beli Khan) A12502- Works Rural	1,000,000	
739	LO11002816-Construction of Street & Drains Bagga Sangral & Louser U.C Bagga Sheikhan A12502- Works Rural	2,000,000	
740	LO11002817-Construction of Street & Drains Village (U.C Basali) A12502- Works Rural	1,000,000	
741	LO11002818-Construction of Street & Drains Dhoke Darogha & Rodi Ban U.C Basali A12502- Works Rural	1,200,000	
742	LO11002819-Construction of Filling of Pond & Drains Village Thoba U.C Bagga Sheikhan. A12502- Works Rural	1,000,000	
743	LO11002820-Construction of Street & Drains Dhoke Gulzr, Dhoke Malikabad & Rakh Ghazanabad UC Guff & Ghazanabad. A12502- Works Rural	1,000,000	
744	LO11002821-Construction of Retaining Wall Drain & Streets of Village Thalla UC Bagga Sheikhan A12502- Works Rural	1,000,000	
745	LO11002822-Construction of Street & Drains Sukh Chain Pur, Takht Pari, Garoli & Pind Jattla U.C Takht Pari A12502- Works Rural	1,700,000	

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
746	LO11002823-Construction of Street & Drains Birwalian U.C Lodra		
	A12502- Works Rural	600,000	
747	LO10200048-Development Package for MPA / MNAs		
1	Rawalpindi	333,000	
	Attock	6,464,000	
	Jhelum	8,368,000	
	Faisalabad	4,292,000	
	Jhang	168,000	
	Chiniot	1,587,000	
	Toba Tek Singh	9,679,000	
	Gujranwala	30,923,000	
	Gujrat	13,735,000	
	M. B. Din	5,716,000	
	Sialkot	13,506,000	
	Narowal	5,443,000	
	Sheikhupura	7,946,000	
	Kasur	27,259,000	
	Multan	28,490,000	
	Lodhran	9,375,000	
	Khanewal	44,000	
	Vehari	13,715,000	
	D.G Khan	250,000	
	Rajanpur	2,968,000	
	Layyah	205,000	
	Bahawalpur	5,286,000	
	Bahawalnagar	4,637,000	
	R.Y. Khan	21,308,000	
	A12102-Others	221,697,000	
2	Rawalpindi	21,769,000	
	Attock	1,295,000	
	Chakwal	928,000	
	Jhelum	3,722,000	
	Faisalabad	5,200,000	
	Jhang	3,826,000	

(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
	T.T Sing	7,241,000	
	Gujranwala	39,627,000	
	Gujrat	8,261,000	
	M.B. Din	1,144,000	
	Silkot	35,757,000	
	Norawal	3,641,000	
	Sheikhupra	27,040,000	
	Kasur	24,504,000	
	Sahiwal	4,435,000	
	Okara	564,000	
	Lodhran	3,092,000	
	Khanewal	28,604,000	
	Vehari	22,532,000	
	D.G Khan	2,760,000	
	Rajanpur	15,696,000	
	Muzaffarghar	17,500,000	
	Layyah	1,664,000	
	Bahawalpur	827,000	
	Bhawalnagar	3,384,000	
	Rahim Yar Khan	19,824,000	
	A12102-Others	305,073,000	
3	Sargodha	14,083,000	
	Khushab	1,438,000	
	Mianwali	1,299,000	
	A12502-Works Rural	16,820,000	
4	Khushab	3,309,000	
	Mianwali	3,543,000	
	Sargodha	13,500,000	
	A12102-Others Roads	20,352,000	
5	Sargodha	4,500,000	
	Pakpattan	7,663,000	
	A12102-Others Roads	12,163,000	

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
6	Multan	21,423,000	
	A12102-Others Roads	21,423,000	
7	Okara	9,056,000	
	A12102-Others Roads	9,056,000	
	Total Development Package for MPA / MNAs	5,172,833,000	
	GRAND TOTAL WATER SUPPLY/ SEWERAGE & DRAINAGE	6,366,411,000	-

(24) RURAL WORKS PROGRAMME (L.G & C.D)

062 COMMUNITY DEVELOPMENT

0622 RURAL DEVELOPMENT

062202 RURAL WORKS PROGRAMME

LE4209 RURAL WORKS PROGRAMME

1	LO11000390- Funds executionof the development Works in NA-53, District Rawalpindi.	
	A05270-Others	100,000,000
2	LO11000391- Funds executionof the development Works in NA-52, District Rawalpindi.	
	A05270-Others	100,000,000
3	LO10200370-Development of Bus Terminal at Kasur	
	A12501-Works Urban	96,232,000
4	LO10200856-Improvement / Widening of Marala - Kullowal Road - Section Dhallay Wali to Kullwal (L=9.35 KM)	
	A12102- Others Roads	98,302,000
5	LO10200327-Widening /improvement of Capital Road Sialkot	
	A12102- Others Roads	22,525,000

(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring Rs.	Recurring Rs.
6 LO10200843-Construction of incomplete portion of 02 unfunded roads from (1) Khajoorwali to Kapoorwali (2) Sialkot Marala Road to Village Sanduewala (remaining work) including construction/improvement of new road from Kapoorwali Adda to Jourian including Link to Basant Pur Ajjowali via Malo Chak & Zahoor Elahi Degree College to village Jhatta.		
A12102- Others Roads	20,172,000	
7 LO10200844-Construction / Improvement of metalled & PCC Roads invillage Uggoki including link from Roras Road to Village Bhindar & Widening of Roras Road (from Bhagwal Chowk to Olakh Jattan Chowk) Links to Wazirabad Sialkot Kashmir Road (L=11.03 Km)		
A12102- Others Roads	33,021,000	
8 LO10200328-Exttension/widening of College Road Daska		
A12102- Others Roads	13,025,000	
9 LO10200612-Provision of Street Lights from Sambrial to Sialkot International Airport.		
A12502-Works Rural	6,057,000	
10 LO10200894-Road from Zohra Memorial Road Pathak to Uggoki (Adalatgarh Road),		
A12102- Others Roads	87,350,000	
11 LO10200821-Widening /Improvement of Road from Adamke Cheema to Kanadan Sian, via Verowala and Gojra (L=11.43 KM) in Distrct Sialkot.		
A12102- Others Roads	37,860,000	
12 LO10200851-Imrovment / widening of Badian-Moutra Road		
A12102- Others Roads	34,363,000	
13 LO10200852-Imrovment / widening of Satrah-Budha Goray Road		
A12102- Others Roads	7,956,000	

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
14	LO10200853-Construction of Raod from kaloy Langan to Rurki Kalan Pakhenwali to Sialkot Philoura Road (L=4.81 Km) A12102- Others Roads	8,697,000	
15	LO10200854-Improvement / widening of road from Bamban Wala Chowk to nandipur via Bhaday Wala, Tooti Chak (Section I)(L=4.5 Km) A12102- Others Roads	7,220,000	
16	LO10200192-Rehabilitation / Improvement of Mian Nawaz Sharif Park, Jhang A12501-Works Urban	28,919,000	
17	LO10200193-Construction of Mian Shahbaz Sharif Library, Jhang A12501-Works Urban	30,800,000	
18	LO10200260-Repair/ Improvement of road from Blessing Home Public School to Maqbool road upto Rex Market. A12102- Others Roads	90,000	
19	LO10200261-Construction of road from WAPDA Computer Center Road D-Block Sir Syed Town. A12102- Others Roads	25,000	
20	LO10200262-Construction of Road from Bilal Chowk to Muhammadi Chowk Smanabad. A12102- Others Roads	88,000	
21	LO10200263-Constructio of road from (Dhanola-Dry Port - PARCO Deopot) to Sheikhupura A12102- Others Roads	42,000	
22	LO10200265-Construction of Road alongwith side drains in Main Bazar Sadhaar. A12102- Others Roads	42,000	
23	LO10200267-Tandianwla Re-designig of Main Chowk & Rehabilitation / Dualization of Main Bazar opposite to Bus Stand. A12102- Others Roads	1,000	

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
24	LO10200268-Improvement Chowk at Bye-Pass Aminpur	
	A12102- Others Roads	420,000
25	LO10200296-Laying of truck sewer in place of sullage carrier and construction of road over it from shadman Disposal Works to Trunk sewer line Bahur Chowk Millat Road, Faisalabad(Road Component)	
	A12102- Others Roads	16,000
26	LO10200297-Construction of road at right bank of Sarwala Rajbah and lining of Sarwala Rajbah (Road Component)	
	A12102- Others Roads	1,000
27	LO10200298-Traffic Improvement Plan / Construction of road between Jhal Khanuana Overhead bridge, Abdullahpur Bride and Remodeling of intersections.	
	A12102- Others Roads	47,000
28	LO10200426-Renovation / Upgradation of General Bus Stand Pir Wadhai, Rawalpindi	
	A12501-Works Urban	24,917,000
29	LO10200218-W/I of road from kotli Nawab to Eminabad Dharam Kot Road via Hamid Pur Tehsil Kamoki (remaining portion 2.5 K.M)	
	A12102- Others Roads	624,000
30	LO10200312-Rehabilitation of Ferozepur Road with Ferozwala Link (4.1 Kms)	
	A12102- Others Roads	12,315,000
31	LO10200313-Rehabilitation of Jinnah Road from Eastern by-pass to Sialkot Road (2.5 Kms)	
	A12502-Works Rural	2,407,000
32	LO10200314-Rehabilitation of Hafizabad Road from RA Wala Chowk to Jinnah Chowk Baghbanpura (0.6 Km) and Gala Ghartalian to Western By-pass (1.5 Kms)	
	A12102- Others Roads	2,116,000

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
33	LO10200315-Rehabilitation of Nowshera Saansi Road from Mubarik Shah Road to Western By-pass (3.81 Kms) A12102- Others Roads	20,474,000	
34	LO10200316-Reconstrcution / conservation of of Iqbal High School, G.T. Road, Gujranwala. A12403-Other Building	16,039,000	
35	LO11000396-Widening/ Improvement of Road from Darya Khan Kallurkot Road Km nO.5 at Angra to Model Village Mouza Veh Basti Kat L = 8.00 Km, Tehsil Darya Khan, District Bhakkar. A12102-Other Roads	16,439,000	
36	LO11000397-Construction of approach road from Art 2 Km NO.406 to Sharif Abad Model Village, Tehsil Isakhel, District Mianwali L= 600 RFT A12102-Other Roads	1,243,000	
37	LO11000398-Construction of approach road from Daud Khel to Khanay Khel Mouza Gandah, Tehsil Isa Khel, District Mianwali A12102-Other Roads	3,174,000	
38	LO11000399-Rehabilitation of road from Jhoke Uttra to Model Village Rakh Dhol Ambreend L=8.3 Kms U/c Jakhar Imam Shah A12102-Other Roads	14,707,000	
39	LO11000400-Rehabilitation of road from Jakhar Imam Shah to Model Village Basti Gasmani L=4.5 Kms U/C Jhoke Uttra A12102-Other Roads	1,003,000	
40	LO11000401-Rehabilitation of metalled road from Retra to Model Village Hote Lishari along Mussu-Wah U/C Moe Jhangi L = 2.1 Kms A12102-Other Roads	2,748,000	
41	LO11000402-Construction of approach road Model Village Basti Pir Bakhsh Wali, Mouza Bait Dewan in District Layyah, L=0.61 Km A12102-Other Roads	2,582,000	

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
42	LO11000403-Construction of approach road Model Village Wadhay Wali in District Layyah, L=0.76 Km	
	A12102-Other Roads	3,046,000
43	LO11000404-Construction of approach road Model Village Basti Cheena in District Layyah, L=0.21 Km	
	A12102-Other Roads	936,000
44	LO11000405-Construction of metalled road to Model Village Khara Nawan, Tehsil Muzaffargarh	
	A12102-Other Roads	4,323,000
45	LO11000406-Construction of metalled road to Model Village from M.P Road to Basti Meeran Mullan L=1450 Rft U/C Ghazenfer Garh Tehsil Muzaffargarh	
	A12102-Other Roads	2,963,000
46	LO11000407-Construction of metalled road to Model Village Rakh Jal Wala, Tehsil Muzaffargarh	
	A12102-Other Roads	5,406,000
47	LO11000408-Construction of metalled road to Model Village Bulla, Mouza Alurid, Gujrat Tehsil Kot Adu	
	A12102-Other Roads	2,250,000
48	LO11000409-Construction of metalled road to Model Village Mouza Rakh Ehsan Pur L=0.70 L., Tehsil Kot Adu	
	A12102-Other Roads	3,565,000
49	LO11000410-Construction of metalled road to Model Village Saeed Farm Ehsan Pur L=3.36 Km, Tehsil Kot Adu	
	A12102-Other Roads	4,963,000
50	LO11000411-Construction of approach road Model Village Rakh Azmat Wala, Tehsil Jampur, District Rajanpur	
	A12102-Other Roads	453,000

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
51	LO11000412-Construction of approach road Model Village Mouza Karya Tehsil Rojhan, District Rajanpur A12102-Other Roads	4,640,000	
52	LO11000413-Construction of approach road Model Village Safdar Abad Umer Kot, Tehsil Rojhan, District Rajanpur A12102-Other Roads	1,080,000	
53	LO11000414-Construction of approach road Model Village Rakh Fazilpur Tehsil and District Rajanpur A12102-Other Roads	1,426,000	
54	LO11000415-Construction of road from Head Kurman Sing to Model Village Chak NO.48/NP alongwith Degi Minor L=2.35 Km, R.Y. Khan A12102-Other Roads	16,221,000	
55	LO11000416-Construction of road from Pull Behram Thull Hassan to Model Village Chak No.56/NP L=0.35 Km, R.Y. Khan A12102-Other Roads	1,787,000	
56	LO11000417-Construction of road from Lal Shah Metalled Road to Model Village Lal Shah L=062 Km, Liaqatpur, R.Y. Khan A12102-Other Roads	4,144,000	
57	LO11000427-Construction of boundary wall Christian Graveyard Targari, Aroop Town, Gujranwala A12501-Works Urban	500,000	
58	LO11000428-Construction of streets / sewerage Christian Abadi Sanguwali, Aroop Town, Gujranwala A12501-Works Urban	500,000	
59	LO11000429-Construction of streets / sewerage Christian Abadi Aziz Colony, Aroop Town, Gujranwala A12501-Works Urban	1,000,000	

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
60	LO11000430-Construction of streets / sewerage Christian Abadi Kaylaskay Wazir Abad Town, Gujranwala A12501-Works Urban	1,000,000	
61	LO11000431-Construction of streets / sewerage Christian Abadi Jaffar Kot, Wazir Abad Town, Gujranwala A12501-Works Urban	1,000,000	
62	LO11000432-Construction of streets / sewerage Christian Abadi Dhalla Chattha, Wazir Abad Town, Gujranwala A12501-Works Urban	800,000	
63	LO11000433-Construction of streets / sewerage Christian Abadi Maryam Abad, Wazir Abad Town, Gujranwala A12501-Works Urban	847,000	
64	LO11000434-Construction of streets / sewerage Christian Abadi Kallar Abadi Nandipur Town, Gujranwala A12501-Works Urban	500,000	
65	LO11000435-Construction of boundary wall of Christian Garveyard, Latif Pura, District Kasur A12501-Works Urban	1,000,000	
66	LO11000436-Construction of Christian Graveyard of Village Khara, District Kasur] A12501-Works Urban	1,000,000	
67	LO11000437-Construction of Main Block of Christian Working Women Hostel at Sr. Thomas Centre, Raiwind Road, Lahore A12501-Works Urban	7,325,000	
68	LO11000438-Construction / Repair of Central Church, Waris Road, Lahore A12501-Works Urban	3,000,000	
69	LO11000439-Construction / Renovation of DGA Church, Bahar Colony, Kot Lakhpat, Lahore A12501-Works Urban	3,000,000	

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(GRANT NO. PC22036) DEVELOPMENT

	Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
70	LO11000441-Construction of Drain / Sludge Carrier / Slab mahra Sharki identified by Mian Sajjad A12502-Works Rural	3,000,000	
71	LO11000442-Construction of M/Road from Mondka Shah Jamal Road to Basti Maher Tanveer Ahmad Janghla A12102-Other Roads	1,500,000	
72	LO11000443-Construction of Tuff Tile / Drain in Street Rana Manzoor Ahmed A12502-Works Rural	2,450,000	
73	LO11000444-Construction of M/Road from Manik Pur Road to Basti Zafar Wada A12102-Other Roads	1,500,000	
74	LO11000445-Construction of M/Road from Mahra Road to Basti Shujra A12102-Other Roads	1,500,000	
75	LO11000446-Construction of Pull Nala Qadir Pur, Nala Hernam & Culverts M/T Road Manik Pur A12502-Works Rural	1,050,000	
76	LO11000447-Construction of M/Road from remaining portion Hassanpur Katcha road to Mouza Manikpur identified by Sheikh Sharif A12102-Other Roads	1,500,000	
77	LO11000448-Construction of M/Road from Basti Mian Kalim Makwal Rakh Khulung identified by Kalim Makwal A12102-Other Roads	2,000,000	
78	LO11000449-Construction of M/Road from Jam Mushtaq Mundhera road to Jam Doost Muhammad Mahra Magarbi A12102-Other Roads	2,000,000	
79	LO11000450-Construction of M/Road from Aluday Wali road to Basti Jarh Rathaib identified by Malik Allah Bachaya Rathaib A12102-Other Roads	2,000,000	

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(GRANT NO. PC22036) DEVELOPMENT

	Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
80	LO11000451-Construction of M/Road from Aluday Wali Road to Basti Mughal Khushak Imam Bargah		
	A12102-Other Roads	2,000,000	
81	LO11000452-Construction of M/Road from Basti Bakhan Wali Mouza Jhangar Mahra		
	A12102-Other Roads	2,000,000	
82	LO11000453-Construction of M/Road from Basti Kanhal Mouza Bait Qaim Shah identified by Naeem Bukhari		
	A12102-Other Roads	2,000,000	
83	LO11000454-Construction of M/Road from Hafiz Saeedi, Mouza Meer Haji		
	A12102-Other Roads	1,500,000	
84	LO11000455-Construction of M/Road from Basti Aashiq Sukhani, Mouza Ghahalpur identified by Aashiq Sukhani		
	A12102-Other Roads	2,000,000	
85	LO11000456-Construction of M/Road from Mondka Shah Jamal Road identified by MNalik Ajmal Kalroo		
	A12102-Other Roads	1,500,000	
86	LO11000457-Construction of M/Road from Head 76-Basti Jhabail (remaining portion) identified by Rana Manzoor		
	A12102-Other Roads	2,000,000	
87	LO11000458-Construction of M/Road from Bait Raili Usman Korla Road to Kho Nawan Makwal		
	A12102-Other Roads	2,000,000	
88	LO11000459-Construction of M/Road from Jatoi Road to Nala Adil Wah identified by Dr. Nadir		
	A12102-Other Roads	1,500,000	
89	LO11000460-Construction of M/Road from Kalan Shah Eassa Bhabha Road to Basti Sunaray Wali		
	A12102-Other Roads	3,000,000	

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
90	LO10200416-Construction of raod from Rhadari to Pindi Tibba via Noorpor Thal and Biland (L=16.5 Km) A12102-Other Roads	33,357,000	
91	LO10200417-Construction of raod from Khatwan upto Aoura Syedan (Crossing Jhang Road) (L=13 Km) A12102-Other Roads	42,635,000	
92	LO10200418-Construction of raod from Bullo (Jhang Road) to Borana Wala (L=17 Km) A12102-Other Roads	59,027,000	
93	LO10200468-Widding / improvement of Jhang Multan Road from Pull 14 to Darkhana Railway Station via Joya Morr (L=6.00 KM) (PP-212) A12102-Other Roads	49,566,000	
94	LO10200469-Widding / improvement of Adda Mohsin Wal to Tulamba (L=6.00 KM) (PP-216) A12102-Other Roads	47,237,000	
95	LO11000473-Construction of PCC Street No.1,2,3 Partab Nagar, Bagh Colony, Jhang Colony, Faisalabad A05270-Others	2,150,000	
96	LO11000474-Construction of PCC Street No.9,2&6 Mohallah Altaf Gang, Jang Road, Faisalabad A05270-Others	1,930,000	
97	LO11000475-Construction of Carpet Road Railway Phattak to Mian Bazar Sheikhan Wala, Faisalabad A05270-Others	3,275,000	
98	LO11000476-Construction of PCC Street Abadi Rasalay Wala No.12, Jhang Road, Faisalabad A05270-Others	1,200,000	
99	LO11000477-Construction of PCC Street No.2&12 to 15 Ayub Colony Faisalabad A05270-Others	2,070,000	

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(GRANT NO. PC22036) DEVELOPMENT

	Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
100	LO11000478-Construction of PCC Street No.3, Haji Afazal Wali, Shalimar Park No.2, Faisalabad		
	A05270-Others	2,175,000	
101	LO11000479-Construction of PCC Street Harcharan Pura No.2, Jhang Road, Faisalabad		
	A05270-Others	2,500,000	
102	LO11000483-Completion of the ongoing schemes in NA-93, District Toba Tek Singh		
	A12502-Works Rural	9,567,000	
103	LO11000505-Dualization of Chiniot Jhang Road (Balnce Portion) L=2.37 KM		
	A12102-Others Highways/ Roads	99,000,000	
104	LO11000506-Dualization of Chiniot - Jhang Road in Bhowana City i/c side Drain L=2.08 KM		
	A12102-Others Highways/ Roads	99,521,000	
105	LO11000507-Rehabilitation of road from Chenab Nagar to Dirkhana Wala i/c Likn Lalian Sargana Thatti Bala Raja L=42 Km		
	A12102-Others Highways/ Roads	99,998,000	
106	LO11000508-Construction of bridge over River Creek on Road Hersa Sheikh to Jhanghar Glotran i/c approach on both sides		
	A12102-Others Highways/ Roads	16,103,000	
107	LO11000482-Construction of Pedestrain Bridge at Gondlanwala Chowk, GT Road, Gujranwala.		
	A05210-Special Grant from Provincial Retained Amount	8,900,000	
108	LO11000499-Dualization of Inner City Roads in T.T. Singh		
	A12102-Others Highways/ Roads	100,000,000	
109	LO11000500-Improvement / Rehabilitation of Roads in Pirmahal City		
	A12102-Others Highways/ Roads	49,994,000	

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
110	LO11000484-Dualization of Chiniot Road in Jhumra City, Faisalabad A12102-Others Highways/ Roads	30,000,000	
111	LO11000485-Construction of Road from Jaranwala Road to Satiana Road along Dhuddi Wala Minor, Faisalabad. L=2.70 KM A12102-Others Highways/ Roads	35,000,000	
112	LO11000486-Improvement of Shadab Colony Road, Faisalabad. L=1.00 KM A12102-Others Highways/ Roads	26,000,000	
113	LO11000487-Improvement / Dualization of Road in Satiana Town, Faisalabad. L=0.90 KM A12102-Others Highways/ Roads	12,000,000	
114	LO11000488-Construction / Improvement of Korian Road, Faisalabad. L=1.30 KM A12102-Others Highways/ Roads	20,000,000	
115	LO11000489-Improvement of Khurrianwala Chowk on Sheikhpura Road, Faisalabad A12102-Others Highways/ Roads	20,000,000	
116	LO11000490-Improvement of Road from Ideal Sweets Jinnah Colony (link to Jail Road and Eid Gah Road) to Jhang Bazar, Faisalabad. L=0.90 KM A12102-Others Highways/ Roads	28,000,000	
117	LO11000491-Improvement of Rehmania Road, Faisalabad. L=1.60 KM A12102-Others Highways/ Roads	25,000,000	
118	LO11000492-Construction of Road from Bahu Chowk to Railway Line Gulistan Colony, Faisalabad. (Sewer+Road). L=2.00 KM A12102-Others Highways/ Roads	38,000,000	
119	LO11000493-Construction of Service Road along Jhang Road opposite NIAB, Faisalabad. A12102-Others Highways/ Roads	21,000,000	

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
120	LO11000494-Widening & Brick Soling at Jaranwala Road from Dhuddi Wala, Minor to Bye-Pass, Faisalabad. A12501-Works Urban	39,000,000	
121	LO11000495-Improvement of Main Road in Summandri City, Faisalabad (Cost Sharing). L=1.00 KM A12102-Others Highways/ Roads	30,000,000	
122	LO11000496-Improvement of Dijkot Chowk on Main Road, Faisalabad. L=1.50 KM A12102-Others Highways/ Roads	31,000,000	
123	LO11000497-Widening / Improvement of Mamukanjan Kamalia Road from Bangla Chowk to Distt. Boundary, Faisalabad. L=10.00 KM A12102-Others Highways/ Roads	30,000,000	
124	LO11000498-Construction of Truck Stand at 3/JB, Faisalabad A12501-Works Urban	32,504,000	
125	LO11000525-Widening / Improvement of Sarai Alamgir Jalalpur Soltian Road, (Qasba Exchange to Pakistan Chowk) i/c Construction of Bridges & Culverts L=22 KM (Revised) (On-Going) A12102-Others Highways/ Roads	99,666,000	
126	LO11000526-Construction of bridge over Nullah Bhundar at Sabour Nagrian Road including approaches Tehsil Kharian L=325 RFT A12501-Works Urban	49,869,000	
127	LO11000527-Construction of service road from GTS Chowk to Askari CNG Qamar Sialvi Road along with both of GT Road L=2.35 KM A12102-Others Highways/ Roads	40,000,000	
128	LO11000546-Construction of PCC Road Haji Malik Shop Street, K-Block Allama Iqbal Colony, Faisalabad A05270-Others	181,000	

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
129	LO11000547-Construction of PCC Road Street No.7 to Rasala Road Altaf Gung, Jhang Road, Faisalabad A05270-Others	1,253,000	
130	LO11000548-Construction of PCC Road Street No.6 Ayub Colony No.1, Faisalabad A05270-Others	111,000	
131	LO11000549-Construction of PCC Road Street No.3 Ayub Colony No.1, Faisalabad A05270-Others	2,696,000	
132	LO11000550-Construction of PCC Road Street No.7 Ayub Colony No.1, Faisalabad A05270-Others	408,000	
133	LO11000551-Rehabilitation of road from Dadwoo Adda to Model Chowk Phase-I Sadaqabad (Revised), District RY Khan A12102-Others Highways/ Roads	30,000,000	
134	LO11000552-Construction of General Bus Stand near Bypass at Chishtian Road Bahawalnagar A12501-Works Urban	55,000,000	
135	LO11000557-Provision of 152 Nos. Submersible Pumps in Barani / Hilly Area of NA-72. A12502-Works Rural	49,000,000	
136	LO11000567-Dualization / Improvement of Jand - Tarap Road (Jand City portion Tehsil Jand L=1.50 KM) A12102-Others Roads	65,744,000	
137	LO11000568-Widening / Improvement of Pindigheb Mukhand Road (Section Mahluwali to Jhamat) Tehsil Pindigheb, L=11.00 KM) A12102-Others Roads	74,200,000	
138	LO11000569-Construction of from Gadda / Kot Fateh Khan to Dhok Inayat via Thatti Noor Ahmad Shah Tehsil Fateh Jang / Pindigheb, (L=11.40 KM) A12102-Others Roads	61,747,000	

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Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
139	LO11000571-Construction of Carpet Road from GT Road to MDK-SKP Road on both sides of Muridkey Distributory Canal including footpaths and streets lights (L=1.06 KM), Tehsil Muridkey, District Sheikhpura	
	A12102-Others Roads	50,000,000
140	LO11000572-Construction of metalled road from LHR-SKP Road Km No.10 Bado Puli to Lahore-Gujranwala Road Km No.9 along the distributory (L=4.10 Km), Tehsil Ferozwala, District Sheikhpura	
	A12102-Others Roads	50,000,000
141	LO11000573-Restoration of existing building of GBHS Manan Wala, Tehsil & District Sheikhpura	
	A12403-Other Building	50,000,000
142	LO11000574-Dualization of old Jandial Road from Railway Crossing to Merajpura / Protection Band, Sheikhpura (L=1.75 Km)	
	A12102-Others Roads	50,000,000
143	LO11000575-Construction of Dual Carriageway of Railway Raod from Telephone Exchange to Ghullay Bajwa Railway Crossing from Adda March Balochan to Sangla Hill - Safdarabad Road via Horse Chowk to Machar Colony Sangla Hill, L=6500 Rft	
	A12102-Others Roads	55,283,000
144	LO11000576-Widening/ Improvement of College Road from Faisalabad Raod City Sangla Hill to Bridge Rakh Branch Canal near Sikandar-e-Azam Chowk, alongwith Construction of combined Waste Water Channel and Disposal facilities for Northern Zone of Sangla Hill	
	A12102-Others Roads	65,326,000
145	LO11000577-Establishment of Park at Shahkot	
	A12501-Work Urban	50,000,000

(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
146 LO11000578-Widening / Improvement of Railway Road from Gurdwara Janamustan to Manawala More i/c link up to railway crossing (allocation of remaining funds for scheme completion) L=2.20 Km (on-going) A12102-Others Roads	63,011,000	
147 LO11000579-Rehabilitation / Improvement of Jhelum City Roads (Civil Lines Road, Y Cross Road, Major Akram Shaheed Road & Jada Road) L=5.28 Km A12102-Others Roads	99,980,000	
148 LO11000580-Rehabilitation / Improvement of road from Shah Jhanda Chowk (Zero at Km 6 at Domeli Gattar Road) to Phadial via Chandar, Jajial, Gurrah Uttam Singh, Mughalabad, Alipur, Kohali, Dial and Nathote, Tehsil Sohawa (L=35.00 KM) A12102-Others Roads	65,811,000	
149 LO11000581-Rehabilitation / Improvement of road from Shah Jhanda Chowk to Bogi Chak via Adrana, Tehsil Sohawa (L=13.00 KM) A12102-Others Roads	54,079,000	
150 LO11000582-Rehabilitation / Improvement of Dina City Roads (L=5.50 KM) A12102-Others Roads	53,995,000	
151 LO11000583-Widening / Improvement of road from Pinwal to Mulhal Mughlan via Chak Malook (Section Pinwal) to Ameer pur Mangon Chowk (L=11 Km, Phase-I) A12102-Others Roads	95,877,000	
152 LO11000584-Widening / Improvement of road from Harrar Chowk to village Mulhal Mughlan via Padshahan (Section Harrar Chowk to Ratta Mohra (L=12 Km, Phase-I) A12102-Others Roads	95,921,000	
153 LO11000585-Widening / Improvement of road from Tammam Shah Muhammad Wali road to Village Noorpur Tehsil Talagang, District Chakwal, (L=5.18 Km) A12102-Others Roads	47,907,000	

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
154	LO11000586-Widening / Improvement of road from Khanpur to Dhoke Tahlian (Section from 2.5 to 8.08 Km) i/c Village Said Pur link Road L=1.34 Km, Tehsil & District Chakwal	
	A12102-Others Roads	47,855,000
155	LO11000599-W/I of Qaziwala Road (Pull Murad to Harronabad) L=19.6 KM.	
	A12102-Others Roads	50,000,000
156	LO11000605-Widening and Improvement of road from Chashma Head to Ahmed Shah Wali KM No.23.50 to 37.30 L=13.80 KM (Phase-III)	
	A12102-Others Roads	50,150,000
157	LO11000606-Construction of Bhalwal Bye Pass from Bhalwal Kot Momin Road to Gujrat, Sargodha Road L=2.50 Km	
	A12102-Others Roads	53,605,000
158	LO11000608-Rehabilitation / Construction of Road from Kandan to Shah Pur City via Nathowala and from Shahpur City (Khushab Sargodha Road) to Banglow Hussain Shah via Mangowal L=23.20 KM	
	A12102-Others Roads	50,000,000
159	LO11000609-Const. of road from Narowal Muridke Road (Tatla Bridge Poin) Hallowal via Talwandi Bhindran, bath, Aadokey Kalan & Maharam L=10.00KM	
	A12102-Others Roads	50,000,000
160	LO11000610-Const. of road from Hallowal to Fatoki via Barryar including link Bhelowali Chowk and Kani Jafarabad L=11.25 KM	
	A12102-Others Roads	50,000,000
161	LO11000611-Widening / Improvement of road from Taipala to Qila Ahmed Abad via Nonar (L=09.50 KM)	
	A12102-Others Roads	50,000,000
162	LO11000612-Widening / Improvement of road from Zafarwal to Sapwal via Jandiala & Dewli (L=9.85 KM)	
	A12102-Others Roads	50 000 000

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
163	LO11000613-Const. of road from Masroor to Delhra via Bagolrah, Chammal, Baran Phatak, Nattlah Khurd & Harrar Kalan L=10.50 KM		
	A12102-Others Roads	50,000,000	
164	LO11000472-Construction of Sewerage & Drainage at Mohallah Naya Mianpura, District Sialkot.		
	A12501-Works Urban	30,000,000	
165	LO11000614-Construction of road from Sandral Rajar Road to Dera Warachanwala Ghous Nagar (Length 4 KM).		
	A12102-Others Roads	16,074,000	
166	LO11000603-Construction of roads from Minawali to Nalli via village Chirag Ali. L=8 KM		
	A12102-Others Roads	40,000,000	
167	LO11000615-Construction of Haidery Underpass in City Gujranwala, L=1205 RFT		
	A12501-Works Urban	2,857,000	
168	LO11000616-Construction of road Kamreywala Pull to Chak No.3/TDA, Khushab (W-349)		
	A12102-Others Roads	5,400,000	
169	LO11000617-Construction of road from Pull Nawab Kothi to Dera Falak Sher UC Bijar Length 1.5 KM, District Khushab (W-349)		
	A12102-Others Roads	4,529,000	
170	LO10200054-Damage Assessment of Flood / Rain Affected District Roads (Hiring of Consultants)		
	A03919-payment to others for service rendered	3,399,000	
171	LO11000632-Beautification of G.T Road from Chanda Qila to Aziz Cross (Pindi Bypass) L=14 Km.		
	A12102-Others Roads	60,000,000	
172	LO11000633-W/I of Farid Road from Pasrur Road upto Eaastern Bypass (L=2.00 Km).		
	A12102-Others Roads	52,100,000	

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Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
173 LO11000634-Establishment of Gujranwala City Park A12501- Works Urban	60,000,000	
174 LO11000635-Establishment of Aqami Sahoolat Markaz in Gujranwala. A12501- Works Urban	40,000,000	
175 LO11000636-Widening / Improvement of Maralla Kulluwal Road (Lallian to Bunglow Chowk), District Sialkot A12102-Others Roads	68,713,000	
176 LO11000637-Rehabilitation of Road from Bunglow Chowk to Airport Chowk via Khambranwala, District Sialkot A12102-Others Roads	19,733,000	
177 LO11000638-W/I of road from Nowshera Virkan to Bathanwala Road (Length = 10.46 KM) A12102-Others Roads	50,000,000	
178 LO11000646-Widening / Improvement of Road from Saida to Mano Chak L=9.20 KM A12102-Others Roads	97,388,000	
179 LO11000647-Widening / Improvement of Road from Head Faqirian to Pindi Ranwanl=12.50 KM A12102-Others Roads	99,990,000	
180 LO11000666-Construction of Retaining Walls & Treated Shoulders on Existing By-pass from Chiniot Faisalabad Road to Chiniot Jhang Road (L=4.00KM) A12102-Others Roads	46,000	
181 LO11000667-Dualization of Road from Alamgir Chowk to Grain Market, Old Jhumra Road L=1.00 KM A12102-Others Roads	6,720,000	
182 LO11000668-Dualization of Jhang - Chiniot Road (Phase-I L=0.56 KM, C=Rs. 30.00 million) (Phase-II L=1.03 KM, C=Rs.39.031 million) A12102-Others Roads	30,142,000	

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Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
183 LO11000701-Construction of Road from Goorah Jattan Khait to Mandi, District Gujrat. A12501-Workd Urban	10,000,000	
184 LO11000702-Installation of 22 Reverse Osmosis Water Filtration Plants in sargodha City for all Union Councils. A12102-Others Roads	36,800,000	
185 LO11000697-Construction of M/Road from Chak No.,172/TDA to Basti Sohia (0.93 km road Mouza Jhor), District Layyah A12102-Others Roads	3,500,000	
186 LO11000698-Construction of M/Road from Chak No.427/TDA to Dhori Road in District Layyah, L=0.86 KM A12102-Others Roads	3,500,000	
187 LO11000699-Construction of M/Road from Chak No.145/TDA to Chah Yousuf Wala Ladhana Road in District Layyah, L0.89 KM A12102-Others Roads	3,500,000	
188 LO11000700-Construction of M/Road from Lahonch Nashaib Bund to Basti Khona Chowk U/C Lohanch Nashaib, L=0.37 KM A12102-Others Roads	1,500,000	
189 LO11000714-Construction of mettaled road from Pull Sarwar Wali to Basti Sher Sargana Mouza Gohar Muhammad in Tehsil Kabirwala (PP-212) A12102-Others Roads	2,000,000	
190 LO11000715-Construction of mettaled road from Kot Islam kund Sargana Road Basti Muhammad Iqbal Dehar Mouza Sindhu Pur Tehsil Kabirwala Length 0.46 KM (Phase-I) Tehsil Kabirwala (PP-212) A12102-Others Roads	2,000,000	
191 LO11000716-Construction of mettaled road from Adda Pull Bagar to Basti Mukh abad alongwith Pipli Minor Tehsil Kabirwala Length 0.54 KM (Phase-I) Tehsil Kabirwala (PP-212) A12102-Others Roads	2 000 000	

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
192 LO11000717-Construction of mettaled road from Abadi Mehar Orangzaib Ghabaiser to Chah Bulanday Wala Mouza Mast Pur along Mast Pur Minor Length 1725 RFT Tehsil Kabirwala (PP-212)		
A12102-Others Roads	2,500,000	
193 LO11000718-Construction of mettaled road from Basti Sharif Faqir to Basti Shahib Langra Length 1750 RFT Tehsil Kabirwala (PP-212)		
A12102-Others Roads	2,500,000	
194 LO11000719-Construction of mettaled road from Chatta Chowk Farm to Chiragh Bela Length 450 RFT Tehsil Kabirwala (PP-212)		
A12102-Others Roads	600,000	
195 LO11000720-Construction of mettaled road from Muhammad Pur Nashaib to Nazir abad Mouza Chiragh Bela Length 0.48 KM Tehsil Kabirwala (PP-212)		
A12102-Others Roads	2,000,000	
196 LO11000721-Construction of mettaled road from Jhang Multan Road to Chak No.12/GH Length 0.35 KM Tehsil Kabirwala (PP-212)		
A12102-Others Roads	1,400,000	
197 LO11000722-Construction of mettaled road Gagh Minor to Abadi Noor Muhammad Gujar Chak No.13/GH Length 320 RFT from Tehsil Kabirwala (PP-212)		
A12102-Others Roads	500,000	
198 LO11000723-Construction of mettaled road from Siasi Chowk to Abadi Haji Bahader Oud Chak No.11/GH Length 0.55 KM Tehsil Kabirwala (PP-212)		
A12102-Others Roads	2,500,000	
199 LO11000724-Construction of mettaled road from Jarala Road outlet No.25000 to Darkahan road via Chak No.15/D & 16/D Length 1900 Rft Tehsil Kabirwala (PP-212)		
A12102-Others Roads	2,500,000	

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
200	LO11000725-Construction of mettaled road from Abadi Ch. Manzoor Hussain Taheem to Abadi Rab Nawaz Khral Mouza Muhammad pur Nashaib Length 0.36 KM Tehsil Kabirwala (PP-212)		
	A12102-Others Roads	1,700,000	
201	LO11000726-Construction of mettaled road from Hashmat Mirali Chowk to Abadi Fata Wali Mouza Hashmat Mirali L:1250 RFT Tehsil Kabirwala (PP-212)		
	A12102-Others Roads	1,700,000	
202	LO11000727-Construction of soling at metalled road to Basti Metaln Wali, Platan Road to Abadi Kalu Wala, Abadi Gulam Shabbir Sargana, M Nawaz Sargana Chah Kalu to Chah Bihar and Drainage at Basti Abbas Nagar Mouza & U.C. Kund Sargana Tehsil Kabirwala		
	A12102-Others Roads	3,200,000	
203	LO11000728-Construction of soling at Kusan Abad Minor to Qitta Muhammad Nawaz Mirali, Qadoo Mirali to Chah Rustan wala Mouza Noor Mirali and Drainage Scheme at Dirkhan Wala Road to Abadi Tijra and Pakori Pull U.C. Kund Sargana & Qatal Pur Tehsil Kabirwala		
	A12102-Others Roads	2,700,000	
204	LO11000733-Widening / Improvement of PF 20' wide road from Saleem Pura Jhallan, District Gujranwala (Model Village)		
	A12102-Others Roads	5,993,000	
205	LO11000763-Sports Stadium at Wazirabad		
	A12501-Works Urban	45,000,000	
206	LO11000764-Const. of road from Sadhoke to Mianwali Banglow including link from Mandiala Phatic to Tibba Muhammad Nagar in Tehsil Kamonki (L=21.98 Km)		
	A12102-Others Roads	46,000,000	
207	LO11000766-Widening / Improvement of Jalalpur Bhattian to Sukheke Road Km 4.94 to 12.96 (L=8.02 Km)		

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
208	LO11000765-Rehabilitation of Road in City Hafizabad from General Bus Stand to Chowk Siddiq-e-Akbar and from Qatal Ghara Chowk to Bye Pass etc in District Hafizabad. A12102-Others Roads	99,925,000	
209	LO11000782-Construction of Link R/R from Chak No.107/DB to Chak No.59/BB (Length 3.10 KM), District Bahawalpur A12102-Others Roads	11,500,000	
210	LO11000783-Construction of Link R/R from Colony Ghulam Nabi to Chak No.17/DNB (Length 2.20 KM), District Bahawalpur A12102-Others Roads	6,600,000	
211	LO11000806-Construction of Metalled Road from Ghousia Chowk (Circular Road) to Major Aslam Shaheed Chowk (Remaining Portion), District Lodhran. A12102-Others Roads	50,000,000	
212	LO11000821-Rehabilitation of Link road Leading to PAF Base Sakessar, District Khushab (OT-52). A12102-Others Roads	4,997,000	
213	LO10201178-Construction of Soling Minority Abadi at basti Kahoor Dera Ghummana Khan Mouza Ali Albar Saghi A05270-Others	500,000	
214	LO10201179-Construction of Soling Chak No. 554/P Minority Jinnah abadi RYK A05270-Others	325,000	
215	LO10201180-Construction of Soling Chak Ni.135/P Tibba Minority Jinnah Abadi RYK A05270-Others	39,000	
216	LO10201181-Construction of Soling Chak No.87/P Hud Wali Minority Jinnah Abadi A05270-Others	374,000	
217	LO10201182-Construction of Soling Chak No.249/P Tibba Minority Jinnah Abadi A05270-Others	500,000	

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
218	LO10201183-Construction of Soling Chak No.138/P Basti Dhanda Minority Abadi A05270-Others	336,000	
219	LO10201184-Construction of boundary wall graveyard at Chak No.115/P. RYK A05270-Others	500,000	
220	LO10201185-Construction of boundary wall vocational Centre at Chak No. 83/P Minority Abadi RYK A05270-Others	500,000	
221	LO10201186-Construction of boundary wall graveyard Minority Jiannah Abadi at Chatk No.100/P. RYK A05270-Others	500,000	
222	LO10201187-Construction of boundary wall graveyard Minority Bheel Jinnah Abadi at Chak No.53/P. RYK A05270-Others	500,000	
223	LO10201188-Construction of boundary wall Basti Pattan Minara Minority Jinnah Abadi RYK A05270-Others	537,000	
224	LO10201189-Construction of boundary wall Vocational Centre at Chak No.53/P.Minority Abadi RYK A05270-Others	500,000	
225	LO10201190-Construction of boundary wall graveyard Minority Abadi at Chak No.83/P.(Managawal Abadi) A05270-Others	500,000	
226	LO10201171-Construction of boundary wall and Tuff Tile flooring Shadi Ghar/ Graveyard Minority Basti Jam Ghazi U/C Jatha Bhuthan Khan Pur A05270-Others	450,000	
227	LO10201172-Panchayat Ghar basti Kattar Kirshna Colony Neelgarh Khanpur A05270-Others	790,000	

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Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
228 LO10201173-Repair of Khal Krishna colony Basti Karrar Neelghar A05270-Others	88,000	
229 LO10201174-Construction of gate of graveyard Neelgarh Khanpur A05270-Others	69,000	
230 LO10201175-Special repair of Mandir Basti jatala U/C 71 T.M.A Khanpur A05270-Others	666,000	
231 LO10201176-Repair of Mandir Chak No.10/P U/C Mudbhora TMA Khanpur A05270-Others	562,000	
232 LO10201177-Construction of Mandir Basti Mangi UC Mangi Khanpur A05270-Others	1,152,000	
233 LO10201166-Laying and fixing of tuff tiles for Church Gali No.6, Gulzaib Colony, Multan A05270-Others	285,000	
234 LO10201167-Laying and fixing of tuff tiles for Church Gali No.34, Gulzaib Colony, Multan A05270-Others	415,000	
235 LO10201193-Const. of PCC Altaf Hussain wali gali, Fazal Block, Itlefag Town, Multan Road, Lahore. A05270-Others	1,000,000	
236 LO10201194-Const. of sewer of PCC Prince Sarfraz Wali, Saint Merry College, Street No.2, A-Block, Old Catholic Church, Yohanabad, Lahore. A05270-Others	1,600,000	
237 LO10201195-Const. of street Dr. Yaqoob Street No.5, Yohanabad. A05270-Others	600,000	
238 LO10201196-Const. of street Baba Balgra, Gul Karyana Store, Fauji Wali, Yohanabad. A05270-Others	1,200,000	

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
239	LO10201197-Const. of PCC streets, Mian Bazar Glaxo Town, NM-364. A05270-Others	1,000,000	
240	LO10201198-Const. of street No.3,4 & 5, Qila Daood Ka, Manga Mandi. A05270-Others	1,000,000	
241	LO10201199-Const. of street Managa Nawan Qila, Manga Mandi. A05270-Others	1,000,000	
242	LO10201200-Construction and renovation, RCC roof of Church Internal Life Ministry Kot Lakhpat A05270-Others	1,000,000	
243	LO10201201-Construction / Renovation of St. Peter Church, Awami Colony near General Hospital, Lahore A05270-Others	1,000,000	
244	LO10201202-Renovation of Church of living Christ Pakistan, Fransis Town, Gopay Roi, Multan Road, Lahore A05270-Others	1,000,000	
245	LO10201203-Construction / Renovation of Church, Malik Muneer Road, Gulshan Ravi, Lahore A05270-Others	1,000,000	
246	LO10201204-Construction / Renovation of Gateway Church, Bahar Colony / Dilkusha Colony) (Pastor Siddique Paul) Kot Lakhpat, Lahore A05270-Others	1,000,000	
247	LO10201205-Const. / Renovation of Saint Thomas Church, Bhogiwai, Lahore A05270-Others	1,000,000	
248	LO10201206-Const. / Renovation of Church of Panticost essaabad colony behind Moghalpura Police Station, Lahore A05270-Others	1,000,000	

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
249	LO10201207-Extension and Renovation of Christian Community Hall, Chah Miran Niwan Mohallah, Lahore A05270-Others	1,000,000	
250	LO10201208-Const. of Boundary wall / earth filling and gate of Christian Graveyard, Chah Miran Niwan Mohallah, Lahore A05270-Others	1,000,000	
251	LO10201209-Const. & Renovation of I.G.M Church Machis Factory Shahdra Lahore(Pastor Noor Masih) A05270-Others	1,000,000	
252	LO10200947-Repair / Renovation of Cathedral Church (Protestant Church), Opposite Lahore High Court, Shaharah-e-Quaid-e-Azam (The Mall), Lahore. A12403	5,000,000	
253	LO10200948-Repair / Renovation of St. Anthony Church, Empress Road, Opposite Railway Headquarter, Aziz Bhatti Town, Lahore. NM-364 A12403	4,621,000	
254	LO10201191-Renovation /Construction of FGA Church at Islamia Colony Bahawalpur A05270-Others	500,000	
255	LO10201154-Construction / Renovation of Church Jal Kanuwala, .T.M.A Madina Town Faisalabad A05270-Others	668,000	
256	LO10201155-Construction of Church (Remaining Portion) Malkhanwala, TMA Madina Town, Faisalabad A05270-Others	14,000	
257	LO10201156-Construction of Sewer Drain and Road Ibne Marryum colony, Street No.5 with Cross (Remaining Work) T.M.A Madina Town, Faisalabad A05270-Others	29,000	

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
258	LO10201157-Construction of Sewer & Road Essa Nagri, Chak No.214/RB, T.M.A Madina Town, Faisalabad A05270-Others	481,000	
259	LO10201158-Construction of Boundary wall Christian Graveyard Esa Nagri, T.M.A Madina Town, Faisalabad A05270-Others	120,000	
260	LO10201159-Construction of Sewer and Road, pal Abad, T.M.A Madina Town, Faisalabad A05270-Others	470,000	
261	LO10201160-Construction of Sewer and Road, Church road, Munir Park, Christian Abadi, T.M.A Madina Town, Faisalabad A05270-Others	1,185,000	
262	LO10201161-Construction of Road, Chak No.121/JB Ghalil Abad, Christian Abadi, T.M.A Madina Town, Faisalabad A05270-Others	17,000	
263	LO10201162-Construction of Boundary wall for Christian Graveyard Dausuha, T.M.A Madina Town, Faisalabad A05270-Others	1,000,000	
264	LO10201024-Construction of Round Staircase around the worship, Ground at Jubilee Church, Circular Road, Tehsil & District Sialkot. A05270-Others	1,000,000	
265	LO10201025-Renovation of the P.C.P. Church, Village Gurhi, Tehsil & District Sialkot. A05270-Others	500,000	
266	LO10201026-Construction of Boundary wall, gate and one room at St. Francis Catholic Church, Kotlan Ambanwala, Tehsil & district Sialkot. A05270-Others	500,000	

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
267	LO10201027-Renovation / Addition of the Catholic Church Adhaa, Tehsil & District Sialkot.	
	A05270-Others	1,000,000
268	LO10201028-Renovation of the P.C.P. Church Langray Wali, Tehsil & District Sialkot.	
	A05270-Others	500,000
269	LO10201029-Boundary Wall of the Christian Graveyard, Jethe Ke, Tehsil Sambrial, District Sialkot.	
	A05270-Others	500,000
270	LO10201030-Renovation of the Church Bholi Musa, Tehsil Sambrial, District Sialkot.	
	A05270-Others	500,000
271	LO10201031-Boundary Wall of the Christian Graveyard, Nangal Ram Chand, Tehsil Pasrur, District Sialkot.	
	A05270-Others	500,000
272	LO10201032-Renovation / Addition of the Church Challey Ke, Tehsil Daska, District Sialkot.	
	A05270-Others	500,000
273	LO10201033-Boundary Wall of the Christian Graveyard Chaley Ke, Tehsil Daska, District Sialkot.	
	A05270-Others	500,000
274	LO10201034-Addition / Completion of under Construction Catholic Church, Fazal Pura, Tehsil Sambrial, District Sialkot.	
	A05270-Others	1,000,000
275	LO10201035-Repair / Tiles for the Verandas / Pastor House of P.C.P. Church , Gandam Mandi, Tehsil & District Sialkot.	
	A05270-Others	1,000,000
276	LO10201036-Renovation of Church of Pakistan, Ganjianwali, Tehsil & District Sialkot.	
	A05270-Others	500,000

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
277	LO10201037-Renovation / Construction of St. Mary's Church, Village Dugal, Tehsil Daska, District Sialkot. A05270-Others	500,000	
278	LO10201038-Renovation of Catholic Church, Kot Bhukran, Tehsil Daska, District Sialkot. A05270-Others	500,000	
279	LO10201039-Renovation of St. Mary's Church, Lal Kurti P.O. Sialkot Cantt. Tehsil & District Sialkot. A05270-Others	500,000	
280	LO10201040-Construction /Renovation of Roads in the Holly Trinity Church, Sialkot Cantt., Tehsil & District Sialkot. A05270-Others	1,518,000	
281	LO10201041-Boundary Wall of Graveyard, Village Manga, P.O. Chawinda, Tehsil Pasrur, District Sialkot. A05270-Others	500,000	
282	LO10201042-Construction of remaining roof, walls, doors and windows of young memorial church, Mitranwali, Tehsil & district Sialkot. A05270-Others	500,000	
283	LO10201043-Renovation / Addition of St. Mary's Church, Village Qilla Tek Singh, U.C Gojra, Tehsil & District Sialkot. A05270-Others	500,000	
284	LO10201044-Boundary Wall Christian Graveyard Rang Pura, Sialkot. A05270-Others	500,000	
285	LO10201045-Renovation of Church, Rang Pura, Sialkot. A05270-Others	500,000	
286	LO10201046-Renovation of Church / Community Center Christian Street, Neka Pura, Sialkot. A05270-Others	500,000	

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
287 LO10201047-Boundary Wall Christian Graveyard, Neka Pura, Sialkot. A05270-Others	369,000	
288 LO10201048-Addition / Construction Sunday School Hall, Hunter Memorial Church, Hunter Pura, Sialkot. A05270-Others	2,000,000	
289 LO10201049-Construction of PCC Streets & Drains Lohar Garha, P.O. Sialkot Cantt., Tehsil & District Sialkot. A05270-Others	121,000	
290 LO10201050-Renovation of Catholic Church, Village Manga P/O Chawinda, Tehsil Pasrur, District Sialkot. A05270-Others	500,000	
291 LO10201051-Boundary Wall / Janaz Gah, Village Gul Bahar Kallan, Tehsil & District Sialkot. A05270-Others	500,000	
292 LO10201052-Renovation of P.C.P. Church, Chawinda, Tehsil Pasrur, District Sialkot. A05270-Others	500,000	
293 LO10201210-Renovation / Additional work at Church of Pakistan, Bhopal Wala, Tehsil Daska, District Sialkot A05270-Others	162,000	
294 LO10201211-Renovation / Additional work of Church at Village Mango Kamma Tehsil Sambrial, District Sialkot A05270-Others	563,000	
295 LO10201212-Construction of room and boundary wall at Catholic Church, Village Malley Chak New, Tehsil & District Sialkot A05270-Others	1,000,000	
296 LO10201213-Construction of boundary Wall Christian Graveyard Village Rachaar Tehsil Daska District Sialkot A05270-Others	574,000	

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
297	LO10201214-Construction of Boundary Wall of Church of Village UP Church God Gore, Tehsil Pasrur, District Sialkot A05270-Others	290,000	
298	LO10201215-Renovation / Construction Additional Room / Boundary Wall of Community Church, Mariam Colony ADHA, Tehsil Daska, District Sialkot A05270-Others	962,000	
299	LO10201216-Construction of Boundary wall with gate & gate pillar of Church Village of Malappar, Tehsil & District Sialkot A05270-Others	500,000	
300	LO10201217-Construction of Boundary wall of Church Village Randawa, Tehsil Pasrur, District Sialkot A05270-Others	115,000	
301	LO10201218-Reconstruction of Church Mohalla Arazi Yaqoob Tehsil & District Sialkot A05270-Others	478,000	
302	LO10201219-Construction of Boundary wall of Christian Graveyard Village Bagh UC Kappur Pur, Tehsil Pasrur, District Sialkot A05270-Others	500,000	
303	LO10201220-Construction of boundary wall around Christian Graveyard, Chand Chowk, Near Pul Aik, Defence Road Tehsil and District Sialkot A05270-Others	923,000	
304	LO10201221-Construction of Roof/Floor & Plaster of Walls at PCP Church Mundeke Goraya, Tehsil Daska, District Sialkot A05270-Others	502,000	
305	LO10201222-Boundary Wall of Christian Graveyard Village Jasu Raw, Tehsil Pasrur District Sialkot A05270-Others	600,000	

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
306	LO11000770-Construction of Janaz Gah, Christian Graveyard, Talwara Mughlan, Tehsil & District Sialkot. A05270-Others	500,000	
307	LO10201164-Renovation of Catholic Church at Chak No.51/GB(Khushpur), Samundari Town, Faisalabad A05270-Others	1,210,000	
308	LO10201165-Construction of Metalled road at Chak No. 479, Tehsil Samundari A05270-Others	2,352,000	
309	LO09200850-Construction of Drains, Soling and Nallah Natt Link Road. A12501-Works Urban	916,000	
310	LO09200851-Construction of Drains, Soling and Nallah at Toung Bucha. A12501-Works Urban	515,000	
311	LO09200852-Construction of Drains, Soling and Nallah at Lidhar. A12501-Works Urban	1,058,000	
312	LO09200853-Construction of Streets, Drains, PCC and Nallah at Abadi Line par Kamoke. A12501-Works Urban	483,000	
313	LO09200854-Construction of Streets, Drains, PCC and Nallah at Kamoke Gharibi. A12501-Works Urban	253,000	
314	LO09200855-Construction of remaining portion of PCC Street No. 1, Jail Town, Gujranwala. A12501-Works Urban	280,000	
315	LO09200857-Expainsion /Renovation of Christ Church (Padri Shafan), Civil Lines, Gujranwala. A12403	815,000	
316	LO09200858-Construction of PCC Streets & Drains Ayyaz Colony Kalar Abadi /Christian abadi, Gujranwala. A12501-Works Urban	54,000	

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
317	LO09200859-Construction of Streets, Drain and Nallah Irshad Colony Qila Chand. A12501-Works Urban	381,000	
318	LO09200860-Rehabilitation of streets no. 6 Masjid wali Jalil Town, Gujranwala. A12501-Works Urban	50,000	
319	LO09200861-Construction of Street and sewerage gali shaheen nelson wali Sialkot road Khokhariki, Gujranwala. A12501-Works Urban	80,000	
320	LO09200862-Construction of Bait-ul-Ham Church (Plaster Lazer) Gulshan Colony, Gujranwala. A12403	80,000	
321	LO09200863-Construction of PCC Main Gallah 1/C Branches Nai Abadi Kangniwala. A12501-Works Urban	31,000	
322	LO09200864-Renovation of Church Ladhewala Warriach, Gujranwala. A12403	97,000	
323	LO09200865-Renovation of 7-Days Church Eminabad, Gujranwala. A12403	1,329,000	
324	LO09200866-Construction of Streets, and Drains Mohallah Rasool Nagar Kalar Abadi, Gujranwala. A12501-Works Urban	69,000	
325	LO09200867-Construction of Padri Bashir's Church Francisabd. A12403	160,000	
326	LO09200868-Construction of Padri Moras Francisabd, Gujranwala. A12403	453,000	
327	LO09200869-Construction of Salim Nallah Road and Bridge Ahmad Nagar. A12501-Works Urban	50,000	

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
328	LO09200870-Construction of New Christ Church, Franchisabd Gujranawala. A12501-Works Urban	143,000	
329	LO10200810-Constructiono of PCC Street Abadi, Backside Shell Pump, GT Road Kamoke District Gujranwala A12501-Works Urban	115,000	
330	LO10200809-Construction of Drain Soling and Nullah Dera Ranian, Chaba Cheema, District Gurjanwala A12501-Works Urban	21,000	
331	LO10200812-Construction of PCC Street Mohallah Model Town, Kamoke, District Gujranwala A12501-Works Urban	88,000	
332	LO10200813-PCC Street and Sewerage Galla Near VET Hospital Wala, Kamoke, District Gujranwala A12501-Works Urban	69,000	
333	LO10200814-Construction of PCC Street Abadi Near Railway Station, Kamoke, District Gujranwala A12501-Works Urban	125,000	
334	LO10200811-Construction of Drain Soling and PCC Chak Gillan, District Gujranwala A12501-Works Urban	32,000	
335	LO11000837-Construction of road Dhokri to Jhaler Union Council, Kufri Soon Valley, District Khushab (L=15 KM) A12102-Others Roads	20,000,000	
336	LO11000838-Construction of road from Adda Khiraj Pura to Mohib Ali and link to Vecro Wali, Basti Tukka and Suraj Ganj to Haroonabad Road L=11.15 KM, District Bahawalpur (New) A12102-Others Roads	49,896,000	

(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
337 LO11000839-Construction of mettalled road from Pull Noor Kamboh to Adda Chabiana via Toba Balochan, Landi Dhab Wazirka, Faridabad, Bamba Allah Buksh Lalekal, Behram Ser, Gurdial Pur Sethan, Muhammad Pur Sansaran, Mansa (Phase-I) L=10.60 KM, District Bahawalpur (New)		
A12102-Others Roads	49,931,000	
338 LO11000840-Construction of mettalled road from Bhaab Sucha Singh to Chattka via Dab Goman, Siraywanwala (Bheni Malik Rafique), Madhani Wala, Dhingan Wali (Phase-I) L=10.50 KM, District Bahawalnagar (New)		
A12102-Others Roads	49,897,000	
339 LO11000841-Improvement / Construction of carpet roads in City Fortabbas L = 6.74 KM, District Bahawalnagar (New)		
A12102-Others Roads	49,686,000	
340 LO11000842-Construction of road from Doberan Kalan to Numble Tehsil Kallar Syedan, L=4.52 Km		
A12102-Others Roads	2,020,000	
341 LO11000843-Construction of link road Kahuta Karrote to Gorah Rejgan, L=1.40 K, Tehsil Kahuta		
A12102-Others Roads	1,843,000	
342 LO11000844-Improvement of road from Khud to Benahal KM 00 to 4.71 Tehsil Kallar Syedan		
A12102-Others Roads	2,000,000	
343 LO11000845-Improvement of road from Choha Khalsa to Samote via Takkal and Bewal.		
A12102-Others Roads	14,000,000	
344 LO11000858-Widening / Improvement of road from Marh Bashi to Jalapur Qadiirabad road at Nakki Chatta Bridge via Ramke Chatta, Suianwala, Length = 11.79 Kms, District Hafizabad.		
A12102-Others Roads	71 000 000	

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
345	LO11000859-Construction of Road from G.T. Road to Gujranwala Alipur Qadirabad road along Noor Pur Distributry in Tehsil Gujranwala, Length = 5.80 Km, District Gujranwala.		
	A12102-Others Roads	55,000,000	
346	LO11000861-Construction of M/Road from Chah Khaji Wala Nahar Hazara to Maktab School 649		
	A12102-Others Roads	4,500,000	
347	LO11000862-Construction of M/Road from Aray Wala Daira Kot Addu Road to Mohab Wala		
	A12102-Others Roads	4,500,000	
348	LO11000863-Construction of M/Road from Basti Khojay Wala Shairy Wall Nursery to Bari Basti Syedan		
	A12102-Others Roads	4,500,000	
349	LO11000864-Construction of M/Road from Kodiwal School to Basti Tahli Wala		
	A12102-Others Roads	4,500,000	
350	LO11000865-Construction of M/Road from Basti Dinaywala to Basti Watto		
	A12102-Others Roads	4,500,000	
351	LO11000866-Construction of M/Road from Kanjoo Wala to Basti Gulzar & Basti Machi		
	A12102-Others Roads	4,500,000	
352	LO11000867-Construction of M/Road from Daira Layyah Road Ada to Mashrki		
	A12102-Others Roads	4,500,000	
353	LO11000868-Construction of M/Road from Main Jhang Road to House Master Mukhtar Arain		
	A12102-Others Roads	2,250,000	
354	LO11000869-Construction of M/Road from Basti Mahdi Abad to Basti Jota		
	A12102-Others Roads	2,250,000	

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
355	LO11000870-Construction of Gohar Park & Links UC-36 A12501-Works Urban	4,000,000	
356	LO11000871-Construction of Street Hajveri Park, College Park & Links UC-35 A12501-Works Urban	5,000,000	
357	LO11000872-Construction of Street Sewer & PCC Street Sharif Park Mehran Park & Link UC-37 A12501-Works Urban	5,000,000	
358	LO11000873-Construction of Main Street Muhammad Din Colony UC-35 A12501-Works Urban	1,500,000	
359	LO11000874-Construction of Sewer PCC Different Streets UC-18 A12501-Works Urban	4,500,000	
360	LO11000876-Construction / Up-Gradation of Railway Crossing upto Khawaja Safdar Bridge. A12102-Others Roads	2,129,000	
361	LO11000877-Widening of Road from Pul Aik Gulshan Iqbal Park. A12102-Others Roads	47,144,000	
362	LO11000878-Widening of Bridge of Khadim Ali Road. A12102-Others Roads	348,000	
363	LO11000879-Widening of Bridge of Kashmir Road near MAG Town A12102-Others Roads	365,000	
364	LO11000880-Widening of Road from Chowk Zohra Hospital to Muzaffar Railway crossing. A12102-Others Roads	5,628,000	
365	LO11000881-Re-Surfing of the damage portions of Defence, Khadim Ali Kashmir, Circular & Haji Pura Road. A12102-Others Roads	5,775,000	

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
366	LO11000882-Construction of Road from Samibial Dryport Dhanawal (L=0.61 Km) (Section approached of bridges) in District Sialkot.		
	A12102-Others Roads	41,000	
367	LO11000883-Improvement of Commissioner Road from Rex Cinema Chowk to Khawaja Safdar Road (L=1 Km)		
	A12102-Others Roads	11,398,000	
368	LO11000884-Improvement of Roras Road (Section Lunda Phatic to Shahab Road) (L=0.97 Km)		
	A12102-Others Roads	2,926,000	
369	LO11000885-Improvement of Road from Circular Road near church to Kamalia (L=1.25 Km)		
	A12102-Others Roads	19,852,000	
370	LO11000886-Improvement of Road Sialkot Zafarwal Road near Talab Sheikh Mula Bukhs (km No.0.80 to L=0.80 Km)		
	A12102-Others Roads	16,678,000	
371	LO11000887-Improvement of Road from Comprehensive School to Railway Crossing (L=0.90 Km)		
	A12102-Others Roads	20,599,000	
372	LO11000888-Improvement of Sialkot Extension Bypass Road including construction of side Drain along both sides (L=4.50 Km)		
	A12102-Others Roads	30,591,000	
373	LO11000889-Widening & Improvement of Bridge on Nullah Bhed at Paris Road.		
	A12102-Others Roads	3,356,000	
374	LO11000890-Construction of Haji Pura Road upto Anwar Khawaja Chowk.		
	A12102-Others Roads	26,001,000	
375	LO11000911-Construction of M/R from Basti Sham Lot to Basti Korai Wala (NA-156)		
	A12102-Others Roads	291,000	

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
376	LO11000912-Construction of M/R from Kabirwala Shorkot Road to Sardarey Wala Mouza Bahawal Pur UC Jasoo Kanwain (NA-156)		
	A12102-Others Roads	284,000	
377	LO11000913-Construction of M/R from Chak No.90/15-L to Chak No.104/15-L (PP-217).		
	A12102-Others Roads	100,000	
378	LO11000921-Construction of Metal Road from Jatol road to Basti Nata to Basti Khumar to Basti Noon, Distt: Muzaffargarh (2.5 km)		
	A12102-Others Roads	7,500,000	
379	LO11000922-Construction of Metal Road Barmani road to Bari Basti Barmani, Mouza Bair Band (1 km), District Muzaffargarh.		
	A12102-Others Roads	4,000,000	
380	LO11000923-Construction of Metal Road Super Band No.2 to Basti Arian end of Super Band No.2 (1/2 KM), District Muzaffargarh.		
	A12102-Others Roads	2,000,000	
381	LO11000935-Rehabilitatio of Road from Mile 7(FD Road) to village Kot Fateh Khan (Section Km 2.80 to Km 14.00 =11.20 km) L=14.00 Km		
	A12102-Others Roads	2,168,000	
382	LO11000936-Rehabilitation R/W/S Scheme Gali Jagir		
	A12102-Others Roads	1,864,000	
383	LO11000937-Rehabilitation R/W/S Scheme Dhoke Jango Dhakli Kot Fateh Khan		
	A12102-Others Roads	1,140,000	
384	LO11000938-Rehabilitation R/W/S Scheme Badra		
	A12102-Others Roads	1,494,000	
385	LO11000939-Construction of Drain Type-1/soling in village Kolo Tarar, District Hafizabad.		
	A12502-Works Rural	38,750,000	

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
386 LO11000940-Construction of Drain type-1/soling in village Rasool Pur Tarar, District Hafizabad.		
A12502-Works Rural	18,990,000	
387 LO11000941-Construction of Allah Tawakkal Road R / Portion, UC-37		
A12501-Works Urban	1,150,000	
388 LO11000942-Construction of Street Mosque Faridia Lasania Wali Farid Nagar Hussain Chowk, UC-37		
A12501-Works Urban	770,000	
389 LO11000943-Construction of Road PCC Govt. Boys High School Pakkey Quarter Moghalpura, UC-32		
A12501-Works Urban	2,290,000	
390 LO11000944-Construction of Street Darbar Barey Mian, UC-32		
A12501-Works Urban	2,144,000	
391 LO11000945-Construction of link Street Madina Mosque Wali Sddique Bhatti wali Malik Allah Raham Wali Shahab Park, UC-35		
A12501-Works Urban	1,747,000	
392 LO11000946-Construction of Street Akbar Property Dealer Wali Asif Colony, UC-37		
A12501-Works Urban	1,336,000	
393 LO11000947-Construction of Street No.177 Kallu Chowk Wali near Madina Colony, UC-36		
A12501-Works Urban	3,038,000	
394 LO11000948-Construction of Street Maqsood Shopkeeper link Mohallah Qureshian, UC-37		
A12501-Works Urban	2,660,000	
395 LO11000949-Construction of Street Tower Wali Mehr Shahbaz Chandi Wali & link Major Jamil Shaheed Road, UC-36		
A12501-Works Urban	2,844,000	

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
396	LO11000950-Construction of PCC link Streets Guddi Bazar & St. No.97 Yakkianwali, Baghbanpura, UC-34 A12501-Works Urban	1,952,000	
397	LO11000954-Mianwali - Kalabagh Road to Rokhri City Road, District Mianwali A12102-Others Roads	4,587,000	
398	LO11000955-Construction of metalled road from Thabbal Road to Chak Saulepur (L=0.60 Km) A12102-Others Roads	2,645,000	
399	LO11000956-Construction of metalled road from Adheray Bridge to Kot Mughal, Thanthi Bhangwan (L=1.50 Km) A12102-Others Roads	6,126,000	
400	LO11000957-Construction of metalled road from Chaudhry Park to Canal Chal Wala Bridge UC-31, Wandala Deyal Shah (L=1.00 Km) A12102-Others Roads	5,244,000	
401	LO11000958-Construction of metalled road from Thabbal Road to Chak Rasal More (Remaining Portion) (L=0.60 Km) A12102-Others Roads	2,824,000	
402	LO11000959-Construction of PCC Sewerage K.P.S Road from Lahore Gujranwala Road to Madrissa Ahl-e-Hadis Mavia to KPS (L=1.00 Km) A12102-Others Roads	3,822,000	
403	LO11000960-Construction of metalled road from Railway Line to Bhullay Dassanwal (L=1.00 Km) A12102-Others Roads	2,649,000	
404	LO11000961-Construction of metalled road from Fattuwalla Chowk to Thabbal More (L=1.50 Km) A12102-Others Roads	5,787,000	

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
405	LO11000962-Construction of metalled road from i/c Nala from Malkana Chowk to Tube Well Water Supply (L=1.25 Km) A12102-Others Roads	5,805,000	
406	LO11000963-Construction of metalled road from Chowk Saddiq-e-Akbar to Telephone Exchange (L=1.00 Km) A12102-Others Roads	4,692,000	
407	LO11000964-Construction of metalled road alongwith Foot Path from Shere Rabbani Chowk to Darbar Road (L=1.00 Km) A12102-Others Roads	9,073,000	
408	LO11000965-Construction of metalled road alongwith Foot Path from Chota Adda to Shere Rabbani Chowk (L=1.25 Km) A12102-Others Roads	5,671,000	
409	LO11000966-Construction of metalled road from Sharqpur Sheikhupura Road Control Shed to Jhandda Mahatma (L=1.00 Km) A12102-Others Roads	3,727,000	
410	LO11000967-Construction of metalled road from Ghazi Mudh Wala Road to Chak No.18 A12102-Others Roads	11,935,000	
411	LO11000968-Construction of Metall Road from Dera Ameer Hussain, Shehzad Town A12102-Others Roads	3,100,000	
412	LO11000969-Construction of Metall Road Narowal Road to Nawan Pind near Tapyala Dost Muhammad A12102-Others Roads	6,275,000	
413	LO11000970-Construction of Metall Road Sheikhupura Road to Chak No.28 A12102-Others Roads	3,675,000	
414	LO11000971-Construction of Metall Road G.T. Road to Afsar Mill Railway Gate A12102-Others Roads	2,200,000	
415	LO11000972-Construction of Metall Road Saidan Kot to Monganawala		

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
416 LO11000973-Construction of Metall Road Jatrike to Tibbah A12102-Others Roads	2,500,000	
417 LO11000974-Construction of Metall Road Kala Khatai Road to Therma Mughal Wala A12102-Others Roads	2,500,000	
418 LO11000975-Construction of Metall Road from Dera Afzal Latia to Khatyala Wirkan A12102-Others Roads	3,250,000	
419 LO11000976-Construction of Metall Road from Allah Pur Syeddin to Village Khunday A12102-Others Roads	2,000,000	
420 LO11000977-Construction of street, drainjs, Nallah and PC, Katchi Abadi Balagan, Nowshera Virkan District Gujranwala A12501-Works Urban	4,998,000	
421 LO11000978-Constructin of PCC/Streets/Drains and street lights, purani katchi Abadi Nowshwera Virkan, District Gujranwala A12501-Works Urban	4,980,000	
422 LO11000979-Construction of PCC Rubina Sulheri Wali Gali, Makka Chowk, Bhagatpura A12501-Works Urban	1,057,000	
423 LO11000980-Construction of PCC Sewerage Multan Colony, Atif Park, UC-35 A12501-Works Urban	2,817,000	
424 LO11000981-Construction of PCC Sewerage Link Street Mehar Bashir Colony, Multani Colony A12501-Works Urban	1,566,000	
425 LO11000982-Construction of PCC Lal Shahbaz Road, UC-16 A12501-Works Urban	4,000,000	
426 LO11000983-Construction of Main Street Bismillah Chowk Shaheedan Park	

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
427 LO11000984-Construction of PCC Lal Shahbaz Road UC-16 Phase-II A12501-Works Urban	4,000,000	
428 LO11000985-Construction & Sewer Street Sarai Ambanwali Larex Colony UC-33 A12501-Works Urban	1,624,000	
429 LO11000986-Construction of PCC Faheemi Street Barkat Pura UC-38 A12501-Works Urban	1,800,000	
430 LO11000987-Construction of PCC & Sewer Street No.42, 43, 44 Mohallah Rasulpura & Street No.150 Bhabbangpura, UC-34 A12501-Works Urban	2,760,000	
431 LO11000988-Construction of PCC & Sewer Street Iftikhar Park UC-36 A12501-Works Urban	2,700,000	
432 LO11000989-Construction of PCC & Sewer Street Chmba Park Street Qila Khazana Street Iftikhar Mohallah Iqbal Nagar and Rehmat Street Green Park UC-37 A12501-Works Urban	3,000,000	
433 LO11000990-Construction of PCC Street Hajwari Park, Shahjab Park Mian Muhammad Din Colony & Link Street Mai Ghammi Road UC-35 A12501-Works Urban	3,116,000	
434 LO11000992-Construction of Road from Main Fatehjang - Attock Road (KM-14) to Islamabad Farm, L=0.80 KM, District Attock. A12102-Others Roads	5,752,000	
435 LO11000995-Construction of Drain, Brick Pavement & Culverts at villages Jan PUra, Nayee Abadi, Rajo Wal, Kot Ahmed Din, Khan Bahadar, Chak 3/D and Chak Waryyam Bhattian, UC Rajawal A12502-Works Rural	4,500,000	

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
436 LO11000996-Construction of Drain and Brick Pavement at village Aman Wala, Sehti, Raj Garh, Godi Wala Chobacha, Abadi Tailanwali, Shah Muqem Abadi, Kalia Ibrahim, (Dhoola), Dubai, Quila Sonda Singh and Panch Merla, UC Rehmat Wala A12502-Works Rural	4,500,000	
437 LO11000997-Construction of Drain, Brick Pavement and culverts at villages Seray Amer Singh, Lomri, Behla Noray Ka, Mouza Mali Singh, Lalay wala, Dhoola Mustaqem, AJA Bhutta and Behloul Pur, UC Behlol Pur A12502-Works Rural	4,500,000	
438 LO11000998-Construction of Drain, Brick Pavement and Sullage Carrier at villages Shahas Ki Nayee Abadi, Jujah Kalna, Shah PUR, Dhool Gehla and Bhattian, UC Jujah Kalan A12502-Works Rural	4,500,000	
439 LO11000999-Construction of Drain and Brick Pavement at villages Kandho Wai, Tibit Sada Singh, Gango Wal and Bakho Shah, UC Mazhar Abad A12502-Works Rural	5,000,000	
440 LO11001000-Construction of Drain and Brick Pavement at villages Sora Singh, Judge, Mazhar Abad, Adda Pur and Matta Singh, UC Mazhar Abad A12502-Works Rural	4,000,000	
441 LO11001001-Construction of Drain and Brick Pavement at village Chorasta Mian Khan, Somia Bholo, Peray Wala, Bhoon Manzabta, Chak Kambho, Chak 7/D, Dhoola Sultan and Noor Pur, UC Bhoon Manzabta A12502-Works Rural	4,500,000	
442 LO11001002-Construction of Drain and Brick Pavement at villages Basti Noor Elahi, Chak 17/D, Chak 18/D, Chak 19/D, Quila Dewan Singh, Dhool Chor, Bhutta Muhabat and Rasaldar, UC Bhutta Muhabat A12502-Works Rural	4,500,000	

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
443 LO11001003-Construction of Drain, Brick Pavement and Sullage Carrier at villages Chak Wali Muhammad, Dakhli Chak Wali Muhammad, Abadi Malan Wali, Kandho Wal, Pholarwan Wazeerkay, Jaith Pur and Kot Shah Mushtaq, UC Jaith Pur		
A12502-Works Rural	4,500,000	
444 LO11001004-Construction of Drain, Brick Pavement and culverts at villages Bhathana, Thatha Sangoka, Mouza Mahtam, Wanaik, Saniwal, Shiri Mafi, Jando Wal, Pakistani Pull, Kartar Pur, Subhan Shah and Awan Kalan, UC Awan Kana		
A12502-Works Rural	4,500,000	
445 LO11001005-Construction of Drain and Brick Pavement at villages Shahwal, Mambo Wala, Juhgian Mahrook, Koray Joray and Bastan, UC Phoolan Tooli		
A12502-Works Rural	2,500,000	
446 LO11001006-Construction of Drain and Brick Pavement at villages Anain, Jamal Kay , Ruri and Chandor, UC Kani Pur		
A12502-Works Rural	2,500,000	
447 LO10200949-Construction of M/Road from Sajid Roadto Mori Wala to Bsti Qari Ghulam Shabbir Dammar		
A12102-Others Roads	2,004,000	
448 LO10200950-Construction of M/Road from Nala Pull Makwal to Meri Nala Kurbary Khas to basti Mohana		
A12102-Others Roads	2,009,000	
449 LO10200951-Construction of M/Road from Bakaini Basti Captaa to basti Sangla, Mouza bait Sial Mina Imeer Muhammad Daha		
A12102-Others Roads	936,000	
450 LO10200952-Construction of M/Road from Kalar Wali Road to Basti Jagan wala Chanday Wala		
A12102-Others Roads	74,000	

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
451 LO10200953-Construction of M/Road from Qadir pur Road to Basti Kareemon Chowk to Nazar Wala		
A12102-Others Roads	627,000	
452 LO10200954-Construction of M/Road from Qadir Pur Road to basit Muhammad Hussan Balouch.		
A12102-Others Roads	176,000	
453 LO10200955-Construction of M/Road from Shahad Sultan Jatoi Road to Basti Ramzan Abad identified by Zaffar shah		
A12102-Others Roads	412,000	
454 LO10200956-Construction of Soloing Road Basti Saur Wala Basti Bacho Wla, Basti Bakhshay Wala, Kalar Wali (2nd) identified by Abduzar Qari Abdul Ghani Saqib.		
A12102-Others Roads	37,000	
455 LO10200957-Construction of Soling Road basti Qayoum Abad Klalar Wali (2nd) Identified by Abzur Ghafari.		
A12102-Others Roads	86,000	
456 LO10200958-Construction of Soling / Drain Basti Dhareja, Mouza Bait Warian Wala Mir Hazar		
A12102-Others Roads	200,000	
457 LO10200959-Construction of Tuff Tile Basti Ameer nawaz Khan Laqhari, Mouza baits Wadian Wala		
A12102-Others Roads	56,000	
458 LO10200960-Constructio of Pulla Nala Sarab at Mikan Mahar basti Hafiz Ahmad Advocate Mouza Kotla Rahim Ali Shah		
A12102-Others Roads	298,000	
459 LO10200961-Construction of Pull Nala Mughal Hafiz Ghulam Nabi Chajrah, Mouza Khalu		
A12102-Others Roads	1,000	

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
460	LO10200962-Construction of Soling / Drian Basti Jaloo Sabu Identified by Allah Bachaya Sabu Muhammad Khalid Chajra. A12102-Others Roads	58,000	
461	LO11001015-Construction of PCC streets UC-248, Daud Nagar , Chamanzar, District Faisalabad. A05270-Others	2,200,000	
462	LO11001016-Construction of PCC streets, Nasrat Colony, Jhang Road, district Faisalabad. A05270-Others	4,800,000	
463	LO11001017-Widening/ Improvement of Road from Danda shah Bilawal to Lawa, District Chakwal. A12102-Others Roads	23,600,000	
464	LO11001023-Construction of Drain, PPC/Road Mohallah Khokhran Pasrur City, Sialkot A12501-Works Urban	2,750,000	
465	LO11001024-Construction of Drain, PPC/Soling Civil Hospital and Defence Road, Pasrur City Tehsil Pasrur, District Sialkot A12501-Works Urban	3,500,000	
466	LO11001025-Construction of Drain, Sewer Nawaz Sharif Road Pasrur City Tehsil Pasrur District Sialkot. A12501-Works Urban	9,998,000	
467	LO11001026-Construction of Drain, PPC Railway Road Pasrur City Tehsil Pasrur, District Sialkot. A12501-Works Urban	3,752,000	
468	LO11001027-Widening / Improvement of Road from Rohela Tajeka to Chak Hafiz Lal, District Okara. A12102-Others Roads	8,320,000	
469	LO11001028-Construction of M/Road Allah Ditta Alvi Imam Bargah Mahal Khushak (Remaining portion), Muzaffargarh A12102-Others Roads	2 000 000	

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
470	LO11001029-Construction of M/Road Basti Lali Muhajir, Muzaffargarh A12102-Others Roads	4,000,000	
471	LO11001030-Construction of M/Road Basti Sahaba, Muzaffargarh A12102-Others Roads	4,000,000	
472	LO11001031-Construction of M/Road Abdul Karim Korai, Mouza Makwal, Muzaffargarh A12102-Others Roads	4,000,000	
473	LO11001032-Construction of M/Road Basti Sikhani, Muzaffargarh A12102-Others Roads	2,000,000	
474	LO11001033-Construction of M/Road Basti Namardi, Muzaffargarh A12102-Others Roads	2,000,000	
475	LO11001034-Construction of M/Road Mouza Qadir Pur Saleh, Muzaffargarh A12102-Others Roads	2,000,000	
476	LO11001035-Construction of Soling Drains / Culverts Mouza Bait Warran Wala, Muzaffargarh A12102-Others Roads	800,000	
477	LO11001036-Construction of Soling / Drains / Culverts Bhindi Korai, Muzaffargarh A12102-Others Roads	1,500,000	
478	LO11001037-Construction of Soling / Drain/ Culverts identified by Mujahid Khan Laghari, Muzaffargarh A12102-Others Roads	2,000,000	
479	LO11001038-Construction of Soling/Drain/ Culverts identified by Ameer Muhammad Daha, Waseem Daha, Muzaffargarh A12102-Others Roads	1,500,000	
480	LO11001039-Construction of Soling / Drain/ Culverts identified by Hussain Shah & Nishat Shah, Muzaffargarh. A12102-Others Roads	1,500,000	

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
481 LO11001040-Construction of Soling/Drain / Culverts Jatoi City, Muzaffargarh A12102-Others Roads	700,000	
482 LO11001041-Construction of Soling / Drain /Culverts identified by Majeed Sithari, Muzaffargarh. A12102-Others Roads	2,000,000	
483 LO11001049-Construction of PCC Streets Pang Peer UC No.266, Faisalabad A12501-Works Urban	700,000	
484 LO11001050-Construction of PCC Streets Mian Aftab Shadman Waly Ali Housing UC No.269, Faisalabad A12501-Works Urban	700,000	
485 LO11001051-Construction of PCC Streets No.16-18 with crosses of 13-10, UC No.267, Faisalabad A12501-Works Urban	2,300,000	
486 LO11001052-Construction of PCC Streets Shahzad Alam Pump Wali UC No.268, Faisalabad A12501-Works Urban	800,000	
487 LO11001053-Construction of PCC Streets No.02-04-14-15 Mohallah Saif Abad , UC No.270, Faisalabad A12501-Works Urban	3,500,000	
488 LO11001054-Construction of PCC Zahoor & Star Boli Wali Gali UC No.280 G.M. Abad, Faisalabad A12501-Works Urban	800,000	
489 LO11001055-Construction of PCC Streets Ijaz Iqbal Kahlon Dr. Ashfaq, Tahir Ansari and Muhammad Tufail Chohan UC No.280, G.M. Abad, Faisalabad A12501-Works Urban	1,700,000	
490 LO11001056-Construction of PCC Foot Path Gol Masjid UC No.280, G.M. Abad, Faisalabad A12501-Works Urban	1 000 000	

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
491	LO11001057-Construction of Carpeted Hand Bal Ground Govt. M.C. Higher Secondary School UC No.280, G.M.Abad, Faisalabad A12501-Works Urban	1,500,000	
492	LO11001058-Construction of PCC Ramay Wali Gali and Street No.5 Nadir Town and Street No.6 Ali Town, UC No.286, Faisalabad A12501-Works Urban	2,000,000	
493	LO11001059-Construction of PCC Streets No.4-5-8 and crosses of 9 & 10 and Master Salan Wala Cross Mohallah Madina Abad, UC No.283, Faisalabad A12501-Works Urban	3,000,000	
494	LO11001060-Construction of PCC Afghan Abad no.2 Ghulam Hussain Gujjar Wali, Barian Wala UC No.287, Faisalabad A12501-Works Urban	1,300,000	
495	LO11001061-Construction of PCC Streets Gulshan Colony, Awami Colony and Raja Town UC No.285, Faisalabad A12501-Works Urban	2,100,000	
496	LO11001062-Construction of PCC Street No.5 Baba Mukhtar Wali with crosses Gulzar Colony UC No.273, Faisalabad A12501-Works Urban	700,000	
497	LO11001063-Construction / Improvement of Carpet Road Mian Tayyab Wali Gali Gulberg-A UC No.288, Faisalabad A12501-Works Urban	900,000	
498	LO11001064-Construction of PCC Streets Ch. Muhammad Bilal Wali, Baag Wali Abadi Zunair Town Marzi Pura UC No.274, Faisalabad A12501-Works Urban	3,100,000	
499	LO11001065-Construction of PCC Different Streets UC No.278, Faisalabad A12501-Works Urban	500,000	
500	LO11001066-Construction of PCC Different Streets Chur Majra UC No.281, Faisalabad		

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
501	LO11001067-Construction of PCC Different Streets UC No.279, Faisalabad A12501-Works Urban	1,600,000	
502	LO11001097-Rehabilitation of road from Chiniot - Pindi Bhattian Road to Sar Murad Wala Phase-I, (Section 0+00 to 5.50 KM) Length = 5.50 KM, District Chiniot A12102-Others Roads	27,991,000	
503	LO11001098-Construction of road from Kotla Mosa Khan to Dhore Kot through Chowk Bhishti District Bahawalpur A12102-Others Roads	20,000,000	
504	LO11001099-Construction of Road from Khamb to Khadhar A12502-Works Rural	485,000	
505	LO11001100-Construction of Streets and Drains / Extension of Rural Drainage Scheme Village Haria A12502-Works Rural	150,000	
506	LO11001101-Construction of Road from Shumari to Chak No.6, Sultan Pur A12502-Works Rural	819,000	
507	LO11001102-Construction of Road (Remaining Portion) Ghumanana to Bunglow Bosal A12502-Works Rural	1,039,000	
508	LO11001103-Construction of Road Makeywal to Kothiala Sheikhan A12502-Works Rural	550,000	
509	LO11001069-Sewerage / soling in remaining part of Basti Jal Wali near Chanbdi Pur A12502-Works Rural	1,500,000	
510	LO11001070-Sewerage / soling in Noor Abbas Colony A12502-Works Rural	570,000	
511	LO11001071-Sewerage / soling in Basti Kot Noora	

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
512 LO11001072-Sewerage / soling in Garden Town Near Center Jail A12502-Works Rural	600,000	
513 LO11001073-Sewerage / soling in Street No.1 Javaid Colony A12502-Works Rural	700,000	
514 LO11001074-Sewerage / soling in Street No.20, 21, 22 to Band, Adjacent Mela wai Gali A12502-Works Rural	980,000	
515 LO11001075-Sewerage / soling in Hasilpur Road to Mailsi Public School Chowk A12502-Works Rural	250,000	
516 LO11001076-Sewerage / soling in Carpeting Street behind Nafees Laundry to Multan Road A12502-Works Rural	300,000	
517 LO11001077-Sewerage / soling Atta Muhammad Wali, Nazeeer Abad colony A12502-Works Rural	530,000	
518 LO11001078-Metal road Street No.18 Malay Wali Road, Hamaitiyan A12502-Works Rural	570,000	
519 LO11001079-Metal road Street Kabir Ansari Model Town B, Opp. Utility Store A12502-Works Rural	530,000	
520 LO11001080-Carpeting Street No.2, 3 Mohajir Colony amaitiyan A12502-Works Rural	790,000	
521 LO11001081-Tuff tile for Street Muhammadi Masjid Wali, Pakki Mohajir Colony Shahdara A12502-Works Rural	600,000	
522 LO11001082-Metal Road remaining gpart Quaid-e-Azam Colony A12502-Works Rural	500,000	
523 LO11001083-Rehabilitation Road Main Hole Shahdara Road to Bindra Pulli		

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(GRANT NO. PC22036) DEVELOPMENT

	Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
524	LO11001084-Metal Road Street No.5 Dilawar Colony A12502-Works Rural	950,000	
525	LO11001085-Soling street No.8 near Girls High School, Baghdad Mohajir Colony A12502-Works Rural	100,000	
526	LO11001086-Sewerage, soling street No.7 Habib Colony A12502-Works Rural	220,000	
527	LO11001087-Sewerage Soling of Millat Colony, Opposite One Unit Colony A12502-Works Rural	320,000	
528	LO11001088-Metal road Masjid Rehman to Green Town, Rehan Ch. Street No.3 to Main Street Green Town A12502-Works Rural	400,000	
529	LO11001089-Metal Road Street Imran Balouch Islami Colony A12502-Works Rural	910,000	
530	LO11001090-Carpeting of soling Street Syed Raheem Shah Wali, Shahdara A12502-Works Rural	650,000	
531	LO11001091-Metal road Street Anwar Matti Wali (East to West) A12502-Works Rural	1,520,000	
532	LO11001092-Metal road, Galli No.2 & 6, Katchi Mohajir Colony, Shahdara A12502-Works Rural	1,250,000	
533	LO11001093-Carpeting of Soling in Galli No.1, 5 and 6 near one minaar mosque, Shahdara A12502-Works Rural	1,500,000	
534	LO11001094-Carpeting, Soling Gali Rana Ahmed and Haroonia Masjid, Packi Mohajir C A12502-Works Rural	1,200,000	

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
535	LO11001095-Metal Road from BHU 4 BC to Pulli Lala Dera A12502-Works Rural	6,000,000	
536	LO11001096-Sewerage and Soling of Chotta Bindra & Shams Colony A12502-Works Rural	5,000,000	
537	LO11001116-Construction of PCC at National Park UC No.117 A12501-Works Urban	1,026,000	
538	LO11001117-Rehabilitation of Road from Peco Road to Alhamad Park UC No.117 A12501-Works Urban	2,082,000	
539	LO11001118-Rehabilitation of Road at Sarfraz Warraich Street at Bilal Town UC No.117 A12501-Works Urban	918,000	
540	LO11001119-Construction of PCC at Pak Park UC No.117 A12501-Works Urban	974,000	
541	LO11001120-Construction of PCC and Sewerage at Ahmad Housing Society A-Block UC No.118 A12501-Works Urban	2,000,000	
542	LO11001121-Construction of PCC and Sewerage at Ahmad Housing Society C-Block, UC No.118 A12501-Works Urban	2,000,000	
543	LO11001122-Construction of PCC + Drain at Hussnain Park, UC No.118 A12501-Works Urban	1,000,000	
544	LO11001123-Construction of PCC and Drain at Dena Nath, UC No.119 A12501-Works Urban	2,000,000	
545	LO11001124-Construction of PCC + Drain at Sultan Pura Shah Pur Kanjran, UC No.119 A12501-Works Urban	3,700,000	

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
546	LO11001125-Construction of PCC at Nasir Abad, UC No.120 A12501-Works Urban	1,000,000	
547	LO11001126-Construction of PCC at Rasool Pura, UC No.120 A12501-Works Urban	3,000,000	
548	LO11001127-Construction of PCC + Drain at Sattokattla, UC No.120 A12501-Works Urban	4,000,000	
549	LO11001128-Construction of PCC + Drain in Riaz Billu Street, Agha Riaz Street and Chishti Street in Ali Raza Abad, UC No.120 A12501-Works Urban	1,839,000	
550	LO11001129-Construction of PCC + Drain at Nawazish Abad, UC No.120 A12501-Works Urban	1,000,000	
551	LO11001130-Construction of PCC + Drain Muhammad Pura UC No.120 A12501-Works Urban	600,000	
552	LO11001131-Construction of PCC at Samsani, UC No.120 A12501-Works Urban	1,000,000	
553	LO11001132-Construction of PCC at Mateen Avenue + Ahmad Nagar, UC No.120 A12501-Works Urban	2,000,000	
554	LO11001133-Construction of PCC + Drain at Kachi Kothi, UC No.120 A12501-Works Urban	2,000,000	
555	LO11001134-Construction of PCC at Jaffar Abad WAPDA Town, UC No.120 A12501-Works Urban	1,000,000	
556	LO11001135-Construction of PCC at Choung, UC No.121 A12501-Works Urban	5,000,000	
557	LO11001136-Construction of PCC + Drain at Rangeel Pur Ch. Younas Gujjar UC No.122 A12501-Works Urban	5 000 000	

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
558	LO11001137-Construction of PCC + Drain at Sultankey, UC No.124 A12501-Works Urban	3,000,000	
559	LO11001138-Construction of PCC + Drain at Kamas UC No.124 A12501-Works Urban	2,000,000	
560	LO11001139-Construction of PCC + Drain at Bhai Kot UC No.124 A12501-Works Urban	3,000,000	
561	LO11001140-Construction of PCC + Drain at Mall UC No.124 A12501-Works Urban	2,000,000	
562	LO11001141-Construction of PCC at Asal Lakhawal UC No.124 A12501-Works Urban	2,000,000	
563	LO11001142-Construction of PCC at Bhabattian UC No.144 A12501-Works Urban	2,000,000	
564	LO11001143-Construction of Sewerage at Bilal Town UC No.144 A12501-Works Urban	3,000,000	
565	LO11001144-Construction of Sewerage at Sardar Town UC No.144 A12501-Works Urban	3,000,000	
566	LO11001145-Construction of PCC at Pajjan UC No.148 A12501-Works Urban	3,000,000	
567	LO11001146-Construction of PCC at Tibba Pajjan UC No.148 A12501-Works Urban	3,900,000	
568	LO11001148-Rehabilitation of Circular from Bhoun Road to Jhelum Road, Length = 1.06 KM, District Chakwal A12102-Others Roads	7,644,000	
569	LO11001149-Rehabilitation of road from Bhubhar Mulhal Mughlan to Jand via Dodha Length = 1.10 KM District Chakwal		

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
570	LO11001154-Construction of Boundary Wall Church & Graveyard i/c Repair of Church in St. Petter Catholic Church in Christian Town, Hunter Pura, Sialkot A12501-Works Urban	1,348,000	
571	LO11001155-Improvement / renovation of St. Marks Church Daska Tehsil Daska, District Sialkot A12501-Works Urban	1,942,000	
572	LO11001156-Construction of Pastor House in Kanak Mandi Church Tehsil & District Sialkot A12501-Works Urban	1,500,000	
573	LO11001157-Construction of PCC Work Gali Mission Compound Daska Tehsil Daska & District Sialkot A12501-Works Urban	210,000	
574	LO11001213-Widening and Improvement of Road from Sargodha-Khushab Road to Jahanabad, L=6.50 Km. A12102-Others Roads	42,276,000	
575	LO11001222-Construction of mettaled road Gopand Chowk to House Peer Bakhsh Basti Kachi Wala A12502-Works Rural	2,000,000	
576	LO11001223-Construction of Soling / Drain / Culverts in area of UC Binda Ishaq A12502-Works Rural	3,500,000	
577	LO11001224-Construction of Soling / Drain / Culverts in area of UC Bhair Band A12502-Works Rural	3,500,000	
578	LO11001225-Construction of Soling / Drain / Culverts in area of UC Kotla Gamoon A12502-Works Rural	3,500,000	
579	LO11001226-Construction of Soling / Drain / Culverts in area of UC Shahar Sultan A12502-Works Rural	4,000,000	

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
580	LO11001263-Construction of Metalled Road from Kangan Road (Ejaz Tent Service) to Naurang Abad Road (Shahzada Sultan Town), L=1150 RFT, District D.G Khan. A12102-Other Highways / Roads	3,244,000	
581	LO11001372-Construction of Drain / Soling near Imam Bargah Govindgrah Chak No. 12, UC No. Ratti Tabbi, Tehsil Safdarabad, District Nankana Sahib. A05270-Others	1,000,000	
582	LO11001373-Construction of Drain / Soling at village Bajwana Chak No. 294 RB, UC No. Rehmanabad, Tehsil Safdarabad, District Nankana Sahib A05270-Others	500,000	
583	LO11001374-Consturction of Drain / Soling at village Chapaanwali, UC No. Cherey Cheena, Tehsil Safdarabad, District Nankana Sahib A05270-Others	1,000,000	
584	LO11001375-Construction of Drain / Soling at village Miawali Dogran, UC No. Sala Bhattian, Tehsil Safdarabad, District Nankana Sahib. A05270-Others	500,000	
585	LO11001376-Construction of Drain / Soling at village City Khanqah Dogran, UC No. Khanqah Dogran, Tehsil Safdrabad, District Nankana Sahib A05270-Others	900,000	
586	LO11001377-Construction of Drain / Soling at village Qila Mir Zaman, UC No. Rahaman Abad, Tehsil Safdarabad, District Nankana Sahib A05270-Others	1,000,000	
587	LO11001378-Construction of Drain / Soling at village Kot Mirza Din Muhammad, UC No. Rahman Abad, Tehsil Safdarabad, District Nankana Sahib. A05270-Others	600,000	

(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
588	LO11001379-Construction of Drain / soling at village naranwala Chak No. 6-RB and Moshmolajat, UC No. Rahman Abad, Tehsil Safdarabad, District Nankan Sahib A05270-Others	500,000	
589	LO11001380-Construction of Drain / soling at village Mangat, UC No. Rahman Abad, Tehsil Safdarabad, District Nankana Sahib A05270-Others	500,000	
590	LO11001381-Construction of Drain / Soling at Dera Ullam Din Kamboh, UC No. Rahman Abad, Tehsil Safdarabad, District Nankana Sahib. A05270-Others	500,000	
591	LO11001382-Construction of Drain / Soling at chak No. 6-RB Dera Din Muhammad, UC No. Rahman Abad, Tehsil Safdarabad, District Nankana Sahib. A05270-Others	500,000	
592	LO11001383-Consturction of Drain / Soling at village Taillan, Chak No. 11/RB, UC No. Abdulallahpur, Tehsil Sangla, District Nankana Sahib. A05270-Others	500,000	
593	LO11001384-Construction of PCC Sewer Fatah Abad Ali Raza Abad Raiwind Road, Lahore. A05270-Others	2,500,000	
594	LO11001385-Construction of PCC Moghal Street Bahar Colony No. 1 PECO Road Kot Lkhpat Lahore. A05270-Others	1,000,000	
595	LO11001386-Construction of PCC Sewerage Church wali Gali Multani Colony UC-35 Lahore. A05270-Others	3,000,000	
596	LO11001387-Construction of PCC Bab Sahib Councilor Wali Gali Haji Park, Amer Road, UC-14, Lahore. A05270-Others	1 000 000	

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
597 LO11001388-Construction of Waris Rajput wali Gali Akram Park UC-23, Lahore. A05270-Others	1,000,000	
598 LO11001389-Construction of Ameen Shotra Wali Gali Multani Colony, Lahore. A05270-Others	4,000,000	
599 LO11001414-Widening / Improvement of road from More Mandi to Kot Eassa Shah (Km 0.00 to 3.00 & Km 7.04 to 9.74) L=5.70 Km, District Jhang. A12102-Other Highways / Roads	21,490,000	
600 LO11001458-Construction of Streets/Drains at Allama Mashraqi Park, Gulshan Park, Shah Colony, Jandiala Road, Ghang Road and City Park in Constituency No.PP-167, Sheikhpura. A12501-Works Urban	10,000,000	
601 LO11001532-Construction / Repair of Streets A12102-Other Roads	7,383,000	
602 LO11001533-Construction of Link Road connecting Village at Sarang with main road A12102-Other Roads	3,991,000	
603 LO11001534-Construction of Small Bridges over the existing "Nadi Nallahs" / Water Channel A12102-Other Roads	6,341,000	
604 LO10200797-Improvement of Road Bansra Gali to Pithli UC Ghora Gali, Tehsil Murree A12102-Other Roads	2,520,000	
605 LO10200798-Rehabilitation / Improvement of Mian Nawaz Sharif Park, Jhang. A12102-Other Roads	97,000	
606 LO10200799-Rehabilitation / Improvement of Mian Nawaz Sharif Park, Jhang. A12102-Other Roads	3,702,000	

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
607	LO11001600-Rehabilitation of road from Sihal to Jhandu Syedan, Tehsil Rawalpindi, L=6 KM		
	A12102-Other Roads	26,033,000	
608	LO11001601-Rehabilitation / construction of road from Saddique Shaheed Chowk to Mohra Darodha L=2.30 Km, Tehsil Rawalpindi		
	A12102-Other Roads	16,190,000	
609	LO11001602-Repair of road from Khabba Bachla road to Parial L= 13 KM		
	A12102-Other Roads	10,500,000	
610	LO11001603-Construction of road Police Choki to Kolian Guru Chak Beli Bypass Road L=2.10 KM		
	A12102-Other Roads	5,600,000	
611	LO11001604-Construction of road from Thalla Khurd to Thalla School		
	A12102-Other Roads	2,500,000	
612	LO11001605-Rehabilitation of link road Dhanda to Burji L=2.50 KM		
	A12102-Other Roads	2,200,000	
613	LO11001606-Rehabilitation of road from Renotrah More to Dhoke Gujri via Misrial L=7.70 KM		
	A12102-Other Roads	6,700,000	
614	LO11001607-Widening / Improvement of Tatral Road (Jorrian Dhudhamber to Tartral), L=4.25 KM		
	A12102-Other Roads	17,200,000	
615	LO11001608-Rehabilitation of road from Renotrah More to Dhandah L=6.00 KM		
	A12102-Other Roads	9,000,000	
616	LO11001609-Rehabilitation / construction of road from Chakri to Harnianwala L=8.85 KM		
	A12102-Other Roads	6,000,000	

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
617	LO11001610-Construction of PCC road and Drain Chakri Interchange to Allahwali Masjid, L=1100 Rft		
	A12102-Other Roads	1,780,000	
618	LO11001611-Construction of road from Sardar Market to Sagri via Dhoke Nalan L= 1 KM		
	A12102-Other Roads	5,383,000	
619	LO11001612-Balance development work of Misrial to Morah Road		
	A12102-Other Roads	2,000,000	
620	LO11001613-Construction of Nullah in Chakri Adda to Chooria road in KM 1 Construction of wing walls of culvert in KM 1 and retaining wall 5' high in KM 3		
	A12102-Other Roads	1,000,000	
621	LO11001614-Rehabilitation of road from Jatha Hathyal to Nakrali L=10.50 KM, Rawalpindi		
	A12102-Other Roads	7,559,000	
622	LO11001615-Rehabilitation of road from Jatha Hathual to Kharakhan L=7.50 KM, Rawalpindi		
	A12102-Other Roads	10,200,000	
623	LO11001616-Widening / Improvement of road Shah Ragh to Nothia Darbar UC Ghazanabad L=5.00 KM, Tehsil Kallar Syedan		
	A12102-Other Roads	20,000,000	
624	LO11001617-Construction of Link Road from Ahmadabad to Kot Ghulam Qadar Length = 1.5 KM, District Vehari		
	A12102-Other Roads	7,662,000	
625	LO11001682-Construction of metalled road from Sultan Chowk to Chokian UC Molana, Tehsil Jhang L=3.00 KM, Jhang		
	A12102-Other Roads	7,914,000	
626	LO11001683-Construction of metalled road from Kakuwala to Pattan Road, Tehsil Shorkot, L=5.00 KM Jhang		

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
627	LO11001684-Construction of metalled road from Luda Mahni to Jhangiwalla, Tehsil Shorkot, L=3.00 KM Jhang A12102-Other Roads	9,924,000	
628	LO11001685-Construction of metalled road Pull Bahadar to 17 Gagh, Tehsil Shorkot, L=2.50 KM Jhang A12102-Other Roads	8,589,000	
629	LO11001686-Construction of metalled road from Badhuana to 5 Marla Colony upto Janjiana, Tehsil Shorkot, L=5.00 KM Jhang A12102-Other Roads	14,737,000	
630	LO11001687-Construction of metalled road from Pull Doluana to Kashmir Colony 1 1/2 Tehsil Ahmadpur Sial, L=1.50 KM Jhang A12102-Other Roads	3,869,000	
631	LO11001618-Construction of boundary wall chak No.192, TMA Madina Town, Faisalabad. A05270-Others	700,000	
632	LO11001619-Construction of Sewer and Road Dawd Nagar Chamanzar Colony, TMA Madina Town, Faisalabad. A05270-Others	1,500,000	
633	LO11001620-Construction of Sewer and Road Ibn-e-Marium Colony, TMA Madina Town, Faisalabad. A05270-Others	2,400,000	
634	LO11001621-Construction/Renovation of U.P Church near Government Degree College for Women, TMA Madina Town, Faisalabad. A05270-Others	1,500,000	
635	LO11001622-Construction of Church Road, Sewer and Soling Bishop Chaleo Colony, Munir Park, TMA Madina Town, Faisalabad. A05270-Others	1,300,000	
636	LO11001703-Construction of sewerage & PCC Streets Block No.398,507,508 UC-31 A12501-Works Urban	1,400,000	

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
637	LO11001704-Construction of PCC Street Malik Karim Bukhsh Street Achant Garh UC-31 A12501-Works Urban	260,000	
638	LO11001705-Construction of road Engine Shad Road UC-31 A12501-Works Urban	480,000	
639	LO11001706-Construction of sewerage & Carpet Road List Road Signal Shop UC-31 A12501-Works Urban	500,000	
640	LO11001707-Construction of carpet road Larex Colony, Ch. Adnan & Tanveer Ch. Wali Road UC-31 A12501-Works Urban	2,182,000	
641	LO11001708-Construction of road & sewerage Line Res of Agha Javaid to Signal Shop UC-31 A12501-Works Urban	156,000	
642	LO11001709-Construction of sewerage & PCC Streets Colony UET G.T. Road UC-31 A12501-Works Urban	538,000	
643	LO11001710-Improvement of Carpet Road 148-B Griffon Ground UC-31 A12501-Works Urban	1,058,000	
644	LO11001711-Construction of sewerage Piplines in Street Noorani Masjid Haider Chowk to Res. Kala Gujjar UC-32 A12501-Works Urban	1,478,000	
645	LO11001712-Construction of PCC Streets Anwar-e-Madina Road MET-1 to PNG Colony UC-32 A12501-Works Urban	4,100,000	
646	LO11001713-Construction of Carpet Road Babar Road UC-32 A12501-Works Urban	777,000	
647	LO11001714-Construction of Street Sutan Wali Gali Aftab Wali Gali & Bhotto Wali Gali UC-32 A12501-Works Urban	760,000	

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
648	LO11001715-Construction of PCC Azeem Ground Road Near Dars Choty Mian to Shalimar Hospital UC-32 A12501-Works Urban	4,168,000	
649	LO11001716-Construction of sewerage & PCC Streets Railway Quarter Near Baba Beri Wala UC-32 A12501-Works Urban	1,442,000	
650	LO11001717-P/L Tuff Tile Link Streets Shah Jahan Road Near D.S Office UC-32 A12501-Works Urban	2,770,000	
651	LO11001718-Construction of Tuff Tile Gushat Market UC-75 A12501-Works Urban	1,783,000	
652	LO11001719-Construction of sewerage & PCC Street Near Garhi Shahu Pull UC-75 A12501-Works Urban	3,000,000	
653	LO11001720-Construction of sewerage & PCC Street Near Bairt Hall UC-75 A12501-Works Urban	3,000,000	
654	LO11001721-Construction of Tuff Tile & Sewerage Darbar Shah Gadda UC-75 A12501-Works Urban	3,115,000	
655	LO11001722-P/L Tuff Tile Farooq-e-Azam Road Bail Ahata UC-75 A12501-Works Urban	1,200,000	
656	LO11001723-Construction of Tuff Tile & Sewerage Stadium Road & link Link Street Railway Stadium Quarter UC-76 A12501-Works Urban	2,185,000	
657	LO11001724-Construction of Tuff Tile Irfan & Makkah Street UC-76 A12501-Works Urban	1,400,000	
658	LO11001725-Construction of Tuff Tile Street No.32,33 Abdul Islam Wali UC-76 A12501-Works Urban	1,120,000	

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
659 LO11001726-Construction of Sewerage & Carpet Road Gundi Pir UC-76 A12501-Works Urban	435,000	
660 LO11001727-Construction of Tuff Tile Ahata Sakina UC-76 A12501-Works Urban	390,000	
661 LO11001728-P/L Tuff Tile Fazal Street Gondi Peer UC-76 A12501-Works Urban	1,146,000	
662 LO11001729-Construction of sewerage & Tuff Tile Sharif Public School Wali Gali UC-96 A12501-Works Urban	415,000	
663 LO11001730-Construction of Footpath No.E & Carpet Road Graveyard Street UC-96 A12501-Works Urban	2,958,000	
664 LO11001731-Construction of Sewerage, Carpeting Road & PCC Kh. Brhari Darbar to Gurida Nala UC-96 A12501-Works Urban	2,715,000	
665 LO11001732-Construction of PCC Street 49 Gharany & Noor Band Street UC-96 A12501-Works Urban	387,000	
666 LO11001733-Construction of sewerage & PCC Streets Ahata Haji Musa UC-96 A12501-Works Urban	1,255,000	
667 LO11001734-Construction of sewerage & link Streets/Tuff Tile Near Park Khwaja Behari Upper Mall UC-96 A12501-Works Urban	1,586,000	
668 LO11001735-Construction of Carpet Road Street No.25 Mian Mir UC-54 A12501-Works Urban	546,000	
669 LO11001736-Construction of Carpet Road Dargah Street No.53 UC-54 A12501-Works Urban	838,000	

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
670	LO11001737-Construction of Carpet Road & Sewerage Tailor Master Wali Gali Al-Madina Colony UC-54 A12501-Works Urban	2,037,000	
671	LO11001738-Construction of Boundary Wall Ganda Nallah Street No.63 UC-54 A12501-Works Urban	961,000	
672	LO11001781-Widening and Improvement of Road from Bhera Bhalwal Road to Chak No.3/NB, Bhalwal, District Sargodha (Length=1.5 KMs) A12102- Other s Roads	9,769,000	
673	LO11001767-Construction of Soling, Drain and PCC Streets in Rai Pur, Raheem Pur, Olakh Jatan, Bhindar and Agoki, District Sialkot A12502-Works Rural	20,000,000	
674	LO11001768-Construction of Soling, Drain and PCC Streets Adalat Gargh, Muzaffarpur, Shetab Garh & Gajanwali, District Sialkot A12502-Works Rural	10,000,000	
675	LO11001769-Construction of Soling, Drain and PCC Streets Gohadpur including Hantarpura, Corpur, Ahmad Abad & New Abadi, District Sialkot A12502-Works Rural	10,000,000	
676	LO11001770-Construction of Soling, Drain and PCC Streets Joriyan, including Chatti Sheikhan, Nangal, Ghansarpur, Olakh Shankarpur, Saleempur, Ajjowali, Malo Chak Gadway, Ganday Wali, Joriyan Khurd Sukhan, Joriyan Kalan, Peelo Mahar & Allo Mahar, District Sialkot A12502-Works Rural	10,000,000	
677	LO11001771-Construction of Soling, Drain and PCC Streets Bonkan, Muradpur, Malkey Kalan & Khurd and Rattian Saydan, District Sialkot A12502-Works Rural	10,000,000	

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
678	LO11001772-Construction of Soling, Drain and PCC Streets including Kotli Loharan East & West, Rattowal, Rahliwal, Tabae Cheeni, Kotli Chando Chela and Pannowal, District Sialkot		
	A12502-Works Rural	10,000,000	
679	LO11001773-Construction / Improvement of metalled Road Gojra to Begowala Adda, District Sialkot		
	A12502-Works Rural	6,000,000	
680	LO11001774-Construction / Improvement of metalled Road Roras to Airport Road, District Sialkot		
	A12502-Works Rural	5,000,000	
681	LO11001775-Construction of Soling Pindi Khokhran to Sarboa via Ran-Chak Kala, Baqarpur, Romal Syedan, Chak Chao & Newan Chora, District Sialkot		
	A12502-Works Rural	6,000,000	
682	LO11001776-Construction / Improvement of metalled Road Adda Sahawal Wazirabad Road to Sahowala, District Sialkot		
	A12502-Works Rural	5,000,000	
683	LO11001777-Construction of Soling Ferni Kotli Bavrian, District Sialkot		
	A12502-Works Rural	1,000,000	
684	LO11001778-Construction of Metalled Road Randheer to Paggal East and West, District Sialkot		
	A12502-Works Rural	2,000,000	
685	LO11001779-Construction of Metalled Road Jamkey Cheema to Baig Chak, District Sialkot		
	A12502-Works Rural	5,000,000	
686	LO11001789-Repair / Rehabilitation of road from Adda Bochra to Mouza Jogera (L=9.90 KM) District Jhang		
	A12102-Other Roads	22,331,000	

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(GRANT NO. PC22036) DEVELOPMENT

	Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
687	LO11001790-Repair / Rehabilitation of road from Adda Khewa to Mouza Khrora Baqir, District Jhang		
	A12102-Other Roads	18,790,000	
688	LO11001791-Construction of Road Pindi Das to Hadiara Wirkan		
	A12102-Other Roads	7,500,000	
689	LO11001792-Construction of Road Main Sheikhupura Road to Khojian Wala (Rehmat Khogi, Mandihali)		
	A12102-Other Roads	5,843,000	
690	LO11001793-Improvement/ Repair of Road G.T. Road Rana Town to Rangian Jhangian (Repair)		
	A12102-Other Roads	6,954,000	
691	LO11001794-Construction of Road Govt. Girls Primary School, Chouiwala (Dera Abbas) to Chouiwala Khurd		
	A12102-Other Roads	3,046,000	
692	LO11001795-Construction of Road Odharey Dera Bangla Road to Hakeemanwala		
	A12102-Other Roads	6,657,000	
693	LO11001804-Laying water supply line Larchs Colony Ghari Shahu (UC-76) in Shimila Hill Sub Division, Lahore		
	A12501-Works Urban	3,701,000	
694	LO11001805-Installation / construction of 1 No 4-Cfs Capacity Tubewell at Main Meer Pind, Lahore		
	A12501-Works Urban	9,500,000	
695	LO11001806-Installation / construction of 1 No 4-Cfs Capacity Tubewell and Laying of water supply system near Masjid Tajdin Mughalpora, Lahore		
	A12501-Works Urban	9,500,000	

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
696	LO11001807-Rising of existing road in St # 8 Lelum Din Street & link streets & street # 6 Faiz Street & Street 35 Noshahi Street & Hakim Bashir Street (Bohar Wali Galli) Bagh Gul Begum, UC 93 , Lahore A12501-Works Urban	752,000	
697	LO11001808-Construction of PCC Mian Jamsheed Street UC 100 , Lahore A12501-Works Urban	563,000	
698	LO11001809-Construction of PCC at Ch. Rasheed St.51 UC 93, Lahore A12501-Works Urban	319,000	
699	LO11001810-Construction of carpeting road in Nishat Colony UC 100, Lahore A12501-Works Urban	1,192,000	
700	LO11001811-Construction of laying sewer and & PCC (1:2:3) at Street No.146, Takiya Lehri Shah UC 101, Lahore A12501-Works Urban	1,242,000	
701	LO11001812-Construction of PCC at Firdousia Street No. 148 UC 101, Lahore A12501-Works Urban	1,201,000	
702	LO11001813-Construction of boundary wall Gora Grave Yard 102, Lahore A12501-Works Urban	1,534,000	
703	LO11001814-Construction of PCC at Hussain, Ferozan & Nizam Streets UC 106, Lahore A12501-Works Urban	918,000	
704	LO11001815-Construction of PCC at Tariq Street No.25 UC 106, Lahore A12501-Works Urban	374,000	
705	LO11001816-Construction of laying sewer & PCC (1:2:3) at Sullahudin Papi Street UC 107, Lahore A12501-Works Urban	1,033,000	
706	LO11001817-Construction of PCC (1:2:3) and sewer in Rana Street UC 107, Lahore A12501-Works Urban	1,129,000	

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
707 LO11001818-Construction of PCC (1:2:3) in Ramzan Street UC 107, Lahore A12501-Works Urban	619,000	
708 LO11001819-Construction of carpeting in F Block Rehmanpura UC 107, Lahore A12501-Works Urban	1,668,000	
709 LO11001820-Construction of PCC (1:2:3) in Qadeer Street UC 107, Lahore A12501-Works Urban	560,000	
710 LO11001821-Construction of PCC in Islam Street UC 107, Lahore A12501-Works Urban	920,000	
711 LO11001822-Construction of PCC in Sadiq Street (link Street), Alnoor street Maqbool Road UC 107, Lahore A12501-Works Urban	1,091,000	
712 LO11001823-Construction of PCC & Carpet at Nawabpura Road & Rasheed Street, Ramzan Chowk UC 107, Lahore A12501-Works Urban	1,295,000	
713 LO11001824-Construction of PCC at Ali Street No.3, Katcha Rawan Road UC 107, Lahore A12501-Works Urban	267,000	
714 LO11001825-Construction of PCC at Saddat Street Ali Park New Samanabad UC 106, Lahore A12501-Works Urban	653,000	
715 LO11001826-Construction of PCC in Safdar Street Katcha Rawan Road UC 107, Lahore A12501-Works Urban	421,000	
716 LO11001827-Construction of PCC & Carpet at F-Block, Bukhari Market UC 107, Lahore A12501-Works Urban	701,000	
717 LO11001828-Construction of Carpet at Fazal Elahi Road UC 107, Lahore A12501-Works Urban	1,352,000	

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
718 LO11001829-Construction of Carpet Road at Kamanabad Chowk UC 107, Lahore A12501-Works Urban	283,000	
719 LO11001830-Laying of sewer at Wahdat Road UC 107, Lahore A12501-Works Urban	363,000	
720 LO11001831-Construction of PCC & Sewer at Moazam Ajad St. UC 107, Lahore A12501-Works Urban	1,840,000	
721 LO11001832-Construction of PCC at Bashir Street & Link Bukhari St. Karmanabad UC 107, Lahore A12501-Works Urban	468,000	
722 LO11001843-Const: of bridge drainage type-II Mouza Dhodera, Teh: Tandlianwal District Faisalabad A12502-Works Rural	2,000,000	
723 LO11001844-Cost:/Reh: of soling till Darbar Sharif Moza Dhadoka, Teh: Tandlianwal District Faisalabad A12502-Works Rural	2,500,000	
724 LO11001845-Cost:/Reh: of soling/drainage Moza Sarwaka, Teh: Tandlianwal District Faisalabad A12502-Works Rural	1,000,000	
725 LO11001846-Cost:/Reh: of soling/drainage at Chak No.434/GB, Amraye, Teh: Tandlianwal District Faisalabad A12502-Works Rural	2,500,000	
726 LO11001847-Cost:/Reh: of soling/drainage at Chak No.74/GB, Teh: Tandlianwal District Faisalabad A12502-Works Rural	2,000,000	
727 LO11001848-Cost:/Reh: of soling/drainage at Chak No.26/GB, Teh: Tandlianwal District Faisalabad A12502-Works Rural	2,000,000	

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
728 LO11001849-Cost:/Reh: of soling/drainage at Chak No.27/GB, Teh: Tandlianwal District Faisalabad		
A12502-Works Rural	2,000,000	
729 LO11001850-Cost:/Reh: of soling/drainage at Chak No.28/GB, Teh: Tandlianwal District Faisalabad		
A12502-Works Rural	1,500,000	
730 LO11001851-Cost:/Reh: of soling/drainage at Chak No.29/GB, Teh: Tandlianwal District Faisalabad		
A12502-Works Rural	2,500,000	
731 LO11001852-Cost:/Reh: of soling/drainage at Chak No.363/GB, Teh: Tandlianwal District Faisalabad		
A12502-Works Rural	2,500,000	
732 LO11002734-Construction of rooms, Government Boys Primary School, Moza Jungle Sarkar, Faisalabad.		
A12502-Works Rural	1,731,000	
733 LO11002735-Construction of rooms, toilet block and boundary wall, Government Boys Primary School, Chak No.89/GB, Faisalabad.		
A12502-Works Rural	2,500,000	
734 LO11002736-Construction of rooms, toilet block, Government Girls Primary School, Chak No. 104/RB, Faisalabad.		
A12502-Works Rural	2,500,000	
735 LO11002737-Construction / rehabilitation of road, Chak No.598/GB, Faisalabad.		
A12502-Works Rural	2,769,000	
736 LO11001856-Construction of PCC Street, Drains, Soling at Sallhoki		
A12501-Works Urban	2,000,000	
737 LO11001857-Construction of PCC Street Drain, Soling at Dilawar Cheema		
A12501-Works Urban	1,000,000	

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
738	LO11001858-Construction of Nullath, PCC Street, Sewerage System at Dharowal. A12501-Works Urban	1,000,000	
739	LO11001859-Construction of PCC Street, Drains, Soling at Kakka A12501-Works Urban	1,000,000	
740	LO11001860-Construction of PCC Street, Drains, Soling at Nawaz Nagar A12501-Works Urban	500,000	
741	LO11001861-Construction of PCC Street, Drains, Soling at Wadala Cheema A12501-Works Urban	1,000,000	
742	LO11001862-Construction of PCC Street, Drains, Soling at Islamabad. A12501-Works Urban	500,000	
743	LO11001863-Construction of PCC Street, Drains, Soling at Maryala Chattha A12501-Works Urban	1,000,000	
744	LO11001864-Repair of PCC Street, Drains, Soling at Chunni Murad A12501-Works Urban	500,000	
745	LO11001865-Repair of PCC Street, Drains, Soling at Ladheywala Cheema A12501-Works Urban	1,000,000	
746	LO11001866-Construction of PCC Street, Drains, Soling at Kotli Esa A12501-Works Urban	500,000	
747	LO11001867-Construction of PCC Street, Drains, Soling at Dadan Chak A12501-Works Urban	1,000,000	
748	LO11001868-Construction of PCC Street, Drains, Soling at Bagrian Nou A12501-Works Urban	1,000,000	
749	LO11001869-Construction of PCC Street, Drains, Soling at Bagrian Kahna A12501-Works Urban	500,000	

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
750	LO11001870-Construction of PCC Street, Drains, Soling at Baryar A12501-Works Urban	1,000,000	
751	LO11001871-Construction of Nulla at Tardian A12501-Works Urban	1,000,000	
752	LO11001872-Construction of PCC Street , Drains, Soling and Sewerage System at Islampura A12501-Works Urban	1,000,000	
753	LO11001873-Construction of PCC Street , Drains, Soling and Sewerage System at Abu Al-Fatehwali A12501-Works Urban	1,000,000	
754	LO11001874-Construction/ Repair of PCC Pathanwali A12501-Works Urban	1,000,000	
755	LO11001875-Construction of PCC Street , Drains, Soling and Sewerage System at Nahalo Chak A12501-Works Urban	1,000,000	
756	LO11001876-Construction of PCC Street , Drains, Soling and Sewerage System at Rajab Chak A12501-Works Urban	1,000,000	
757	LO11001877-Repair of PCC Street at Khasra A12501-Works Urban	500,000	
758	LO11001928-Rehabilitation of Road i/c 6ft high R/wall =860 RFT, 10ft high R/wall=220Rft from Fatehjang-Dhullian road (KM) 10 to Tanaza Dam Tehsil Fatehjang, District Attock L=12.60 Km. A12102-Other Roads	20,000,000	
759	LO11001929-Rehabilitation of Road i/c Nullah=275 RFT, from Fatehjang-Dhullian road (KM) 10 to Kot Fateh kHan Tehsil Fatehjang, District Attock L=14.50 Km. A12102-Other Roads	20,000,000	

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
760 LO11001930-Rehabilitation of Road i/c 6ft high R/wall =110 RFT, 6ft spain culvert=1 No. 4ft spain culvert=1-No, Nullah=835 Rft, drain Type-V=600 Rft from Kot Fateh Khan to Dewal, Tehsil Fatehjang, District Attock L=2.50 Km.		
A12102-Other Roads	10,000,000	
761 LO11001931-Rehabilitation of Road i/c Re-construction of 4ft spain culvert=1-No., 11/2 ft dia meter piper culvert-No., 6ft high R/wall =730 Rft drain type-I=1080Rft, Drain Type-II=2950Rft from Rangli to Aurangabad, Tehsil Jand, District Attock L=6.50 Km.		
A12102-Other Roads	15,000,000	
762 LO11001932-Rehabilitation of Road i/c 4ft spain culvert=1-No., 6ft high R/wall =1632 Rft, Nullah 2ftx21/2=1168Rft from T.H.A.T road (KM) 107 to Kali Dali, Tehsil Jand, District Attock L=5.50 Km.		
A12102-Other Roads	15,000,000	
763 LO11001933-Rehabilitation of Road i/c 4ft spain culvert=1-No., 6ft high R/wall =517 Rft, Nullah 2ftx21/2=393Rft from T.H.A.T road (KM) 105 to village Ganda Kass, Tehsil Jand, District Attock L=2.50 Km.		
A12102-Other Roads	10,000,000	
764 LO11001934-Rehabilitation of Road i/c 4ft spain culvert=1-No., reconstruction of 4ft spain culvert=1-No., 8ft high R/wall=80 Rft, 6ft high R/wall=692Rft, Drain Type-II=400Rft from Nakka Afghan Chowk to Haduwali UC Turap, Tehsil Jand, District Attock L=7 Km.		
A12102-Other Roads	10,000,000	
765 LO11001942-Construction of Nullah Village Othian, Sialkot		
A12502-Works Rural	500,000	
766 LO11001943-Construction of PCC Street/Drain village Dadu Basra, Sialkot		
A12502-Works Rural	500,000	

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(GRANT NO. PC22036) DEVELOPMENT

	Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
767	LO11001944-Construction of PCC Street/Drain village Dera Bhutto Village Jandu Sahi, Sialkot. A12502-Works Rural	500,000	
768	LO11001945-Construction of PCC Street / Drain / Soling Village Punjgrain A12502-Works Rural	500,000	
769	LO11001946-Construction of PCC Street/Drain village Chak Miana, Sialkot. A12502-Works Rural	700,000	
770	LO11001947-Construction of PCC Street/Drain village Dhulekey, Sialkot. A12502-Works Rural	500,000	
771	LO11001948-Construction of PCC Street/Drain village Sahib Rehan Fateh Bhinder Kot Goindke, Sialkot. A12502-Works Rural	1,000,000	
772	LO11001949-Construction of Nullah Village Wahal, Sialkot. A12502-Works Rural	200,000	
773	LO11001950-Construction of soling village Bogray, Sialkot. A12502-Works Rural	700,000	
774	LO11001951-Construction of solling village Dera Gujran Janduke Goraya, Sialkot. A12502-Works Rural	500,000	
775	LO11001952-Providing / laying brick pavement Sohavi to Sabo Mahal Tehsil Pasrur, Sialkot. A12502-Works Rural	600,000	
776	LO11001953-Construction of drains & PCC in streets village Lodhi Jaja Tehsil Pasrur, Sialkot. A12502-Works Rural	500,000	
777	LO11001954-Providing / laying brick pavement Kotli Ram Dass to Chah Bawa Tehsil Pasrur, Sialkot. A12502-Works Rural	700,000	

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
778	LO11001955-Providing / laying brick pavement Kotli Ram Das to Kul Bajwa Tehsil Pasrur, Sialkot.		
	A12502-Works Rural	600,000	
779	LO11001956-Improvement of road from Pasrur to Dhoda in Sialkot District, Sialkot.		
	A12502-Works Rural	20,000,000	
780	LO11001957-Improvement of road from Sian to Wadala Sandhuwan via Marhana in District Sialkot.		
	A12502-Works Rural	2,000,000	
781	LO11002045-Repair / Rehabilitation of road from Tanki Chowk to Hussani Chowk and Daha Road, Hameedpur Bypass, Tehsil Ahmadpur East, Bahawalpur		
	A12102-Other Roads	4,963,000	
782	LO11001959-Construction of PCC, Sewerage and Water Supply at Amarsidhu, Lahore (PP-155)		
	A12501-Works Urban	1,000,000	
783	LO11001960-Construction of PCC, Sewerage and Water Supply at Mast Iqbal Road, Lahore (PP-155)		
	A12501-Works Urban	1,000,000	
784	LO11001961-Construction of PCC, Sewerage and Water Supply at LDA Quarters, Lahore. (PP-156)		
	A12501-Works Urban	1,000,000	
785	LO11001962-Construction of PCC, Sewerage and Water Supply at Akramabad, Lahore. (PP-156)		
	A12501-Works Urban	1,000,000	
786	LO11001963-Construction of Sewerage, Drain and PCC Road at Seminary Road Youhanabad, Lahore.		
	A12501-Works Urban	3,500,000	
787	LO11001964-Construction of Road of Janazgah at Christian Graveyard out side Taxsali Gate, Lahore.		

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
788 LO11001965-Addition/alteration of St. Mark's Church Bilal Town Near Dubai Town, Raiwind Road, Lahore.		
A12403-Other Building	2,000,000	
789 LO11001966-Renovation/alteration of Church Hall of F.G.A Church, Sultan Park, Lahore Cantt.		
A12403-Other Building	2,000,000	
790 LO11001967-Construction/renovation of Church, Nawaz Sharif Colony, Lahore.		
A12403-Other Building	1,000,000	
791 LO11001968-Repair / Construction / Renovation of Church Hanri Colony, Gulberg, Lahore.		
A12403-Other Building	500,000	
792 LO11002046-Construction of road from Jhang Bhakkar Road at Shahwala to Nika Lalwala Chumb Muhammad Yarwala Road via Pir Sheikh Dawo Wala Tehsil Mankera, District Bhakkar (Length = 11.00 KM)		
A12102-Other Roads	10,000,000	
793 LO11002047-Construction of metalled road from Adda Barkatwala to Pir Shaheed via 50/ML Tehsil Darya Khan, District Bhakkar, (Length = 8.00 KM)		
A12102-Other Roads	10,000,000	
794 LO11002048-Construction of metalled road Dullewala to Jandanwala Road at KM No.7 to Abadi Goda via Mudhi Wala Chah Anwarwala, Tehsil Darya Khan, District Bhakkar (Length = 9.50 KM)		
A12102-Other Roads	10,000,000	
795 LO11002061-Construction of Road Chak no.451 / GB to Graveyard Tandlinawala, District Faisalabad.		
A12502- Works Rural	356,000	
796 LO11002064-Addition/Alteration of Pastor House of Christ Church at Francesabad, TMA Kiali Shahpur Town, District Gujranwala		

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
797 LO11002065-Renovation of Church Baddo Rata, TMA Noweshara Virkan, District Gujranwala		
A12403-Other Building	500,000	
798 LO11002066-Renovation/Addition of Abtadi Rasooli Church at Tatlay Aali, TMA Noweshera Virkan, District Gujranwala		
A12403-Other Building	500,000	
799 LO11002067-Renovation/Additional of Church at Qila Rai Singh, TMA Nowshera Virkan, District Gujranwala		
A12403-Other Building	500,000	
800 LO11002068-Renovation of Church at Dogranwali, TMA Qila Didar Singh, District Gujranwala, Union Council No.130		
A12403-Other Building	500,000	
801 LO11002069-Renovation/Addition of Church at Hardopur, TMA Qila Didar Singh, District Gujranwala, Union Council No.127		
A12403-Other Building	500,000	
802 LO11002076-Construction of 2 No. Patwar Khana 1 & 2, Thokar Niaz Baig, Lahore.		
A12501-Works Urban	6,500,000	
803 LO11002078-Construction of Nullah and rehabilitation of foot path along Dhamia Road Chungi No. 22, Rawalpindi.		
A12501-Works Urban	2,500,000	
804 LO11002079-Construction of Park / Eid Gah in Tariqabad, Chacklala Cantt.		
A12501-Works Urban	2,500,000	
805 LO11002080-Construction of boundary wall at Talsa Graveyard Chacklala Cantt.		
A12501-Works Urban	2,500,000	
806 LO11002081-Repair / Rehabilitation of road from Kamalpur Musa Moor to Mlahu, Tehsil Hazru, District Attock		
A12102-Other Roads	2,456,000	

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
807	LO11002083-Construction of Padestrain Bridge on Gondlanwala Road, District Gujranwala.	
	A12501-Works Urban	25,000,000
808	LO10000587-Block Allocation for completion of left over sub-projects / works of Southern Punjab Basic Urban Services Project.	
	A06470-	798,154,000
809	LO11002132-Rehabilitation of road from Mari Chakoka to Mohlanwala Gala via Laleka Bachianwali, L=3.90 Km Bahawalnagar.	
	A12102-Other Roads	10,000,000
810	LO11002133-Rehabilitation of roads from Madrissa to Kalia Shah via Chak Sharkari, L=10.70 Km Bahawalnagar.	
	A12102-Other Roads	9,974,000
811	LO11002134-Repair / Rehabilitation of roads from Minchinabad Pahatak to Bela Sinagh via Gangapur, Ghalian, Choabara, Theiri, Peruwali, Length=8.35 Km Bahawalnagar	
	A12102-Other Roads	10,000,000
812	LO11002135-Rehabilitation of road from Meclod Gunj to Ratteka via Hassan Wala, Tehsil Minchinabad, Length=3.90 Km Bahawalnagar.	
	A12102-Other Roads	10,000,000
813	LO11002179-Renovation and rebuild Church at Chak No.132/RB Soowala, Jhumra, Faisalabad	
	A05270-Others	1,500,000
814	LO11002180-Construction of soling / Nali / Pully and Roads at Chak No.424/GB, Faisalabad	
	A05270-Others	2,000,000
815	LO11002181-Construction of soling / Nali 75 and Pully at Chak No.75/GB, Satyana Road, Faisalabad	
	A05270-Others	1,000,000

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
816	LO11002182-Construction of Soling Nali and Pully at Chak No.169/GB, Faisalabad A05270-Others	1,500,000	
817	LO11002183-Construction of Soling Nali and Pully at Chak No.168/GB, Faisalabad A05270-Others	1,500,000	
818	LO11002184-Construction of Soling Nali and Pully at Chak No.168/GB, Azafi Abadi, Faisalabad A05270-Others	1,000,000	
819	LO11002185-Construction of Soling Dera Jaat Melowal A12502-Works Rural	931,000	
820	LO11002186-Construction of Soling Drains Noor Pur to Dera Ghulam Mariana & Dera Mansha Satrana A12502-Works Rural	414,000	
821	LO11002187-Construction of Soling Dera Sultan to Dera Ranjhian Wala A12502-Works Rural	1,813,000	
822	LO11002188-Construction of Soling Drains Old Bhalwal A12502-Works Rural	162,000	
823	LO11002189-Construction of Culvert Mehar Nisar Ahmed Hattar Chak No.16NB A12502-Works Rural	60,000	
824	LO11002190-Construction of Culvert Mehar Ahmad Sher Chak No.16NB A12502-Works Rural	100,000	
825	LO11002191-Construction of Soling from Dhakwan Road to Dera Muhammad Azam Ranjha A12502-Works Rural	1,000,000	
826	LO11002192-Construction of bridge & soling Chak No.1 NB A12502-Works Rural	300,000	

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
827	LO11002193-Construction of soling & culverts Thabal to Head Faqirian main passage. A12502-Works Rural	931,000	
828	LO11002194-Construction of soling & drains Boola Zerain A12502-Works Rural	700,000	
829	LO11002195-Construction of drains Manwais A12502-Works Rural	427,000	
830	LO11002196-Construction of soling Dra Zulifqar Gondal Khan Muhammad Wala A12502-Works Rural	1,000,000	
831	LO11002197-Construction of drains Nallah Slab Chak No.7ML A12502-Works Rural	528,000	
832	LO11002198-Construction of soling dera Siddique Qureshi Melowal A12502-Works Rural	1,000,000	
833	LO11002199-Construction of soling dera Muhammad Ali Walana Thathi Walana, A12502-Works Rural	400,000	
834	LO11002200-Construction of soling dera Mohkam ka Rato Kala A12502-Works Rural	500,000	
835	LO11002201-Construction of soling from Farooq Abad Lokari to dra Raja Muhammad Anwar A12502-Works Rural	168,000	
836	LO11002202-Construction of soling from main road to Nallah Hazoor Pur A12502-Works Rural	300,000	
837	LO11002203-Construction of soling main road to Dera Malik Allah Bakhsh Hazoor Pur A12502-Works Rural	300,000	
838	LO11002204-Construction of soling drains Hazoor Pur A12502-Works Rural	170,000	

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
839	LO11002205-Construction of soling dera Muhammad Amer Parhar Rato Kala A12502-Works Rural	280,000	
840	LO11002206-Rehabilitation road Rato Kala A12502-Works Rural	500,000	
841	LO11002207-Construction of soling Taj Nagar Ratokala A12502-Works Rural	500,000	
842	LO11002208-Construction of Dera Jaat Ratokala near Graveyard A12502-Works Rural	1,000,000	
843	LO11002209-Construction of soling drains Rato Kala A12502-Works Rural	600,000	
844	LO11002210-Construction of dera Jaat Parharan Ratokala A12502-Works Rural	500,000	
845	LO11002211-Construction of soling Dera Kashmana Jhada A12502-Works Rural	500,000	
846	LO11002212-Construction of bridge Rani Rajbah Jhada A12502-Works Rural	280,000	
847	LO11002213-Construction of soling Dera Maitla to Dera Bakhooana Khan Muhammad Wala A12502-Works Rural	500,000	
848	LO11002214-Construction of soling Islam Pura Lokari Hathi Wind A12502-Works Rural	231,000	
849	LO11002215-Construction of soling Dera Afzal Ranjha Chawa A12502-Works Rural	3,812,000	
850	LO11002216-Construction of soling Chak No.9 ML A12502-Works Rural	3,812,000	

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
851	LO11002217-Construction & repair of road Saim Nallah to Dera Ahmad Khan Haral Chabba Purana A12502-Works Rural	1,500,000	
852	LO11002218-Construction of boundary wall graveyard Sheikhpur Kohna A12502-Works Rural	1,200,000	
853	LO11002219-Construction of soling Abadi Dari to Bhango Wal A12502-Works Rural	276,000	
854	LO11002220-Construction of soling Chak Saida Dera Taja Fazal Ka Chak Saida A12502-Works Rural	2,858,000	
855	LO11002221-Construction of soling main passage Manwais A12502-Works Rural	2,057,000	
856	LO11002222-Construction of soling dera Jaat Fateh Garh UC A12502-Works Rural	1,000,000	
857	LO11002223-Construction of soling Draoms Wajdam A12502-Works Rural	1,000,000	
858	LO11002224-Construction of soling drains Rakh Charagah A12502-Works Rural	1,300,000	
859	LO11002225-Construction of soling drains street Muhammad Arshad Advocate Chabba Purana A12502-Works Rural	300,000	
860	LO11002226-Construction of soling from Shah Jutt to Dera Moonda Haral Deowal A12502-Works Rural	368,000	
861	LO11002227-Construction of soling from Wilson Pur to Dera Kiani A12502-Works Rural	270,000	
862	LO11002228-Construction of soling from main road to Dera Malik Mohsan Jagat Pura		

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
863	LO11002229-Construction of soling Resoling Gulab Pura A12502-Works Rural	589,000	
864	LO11002230-Construction of re-soling drains street Masjid Wali Ratokala A12502-Works Rural	500,000	
865	LO11002231-Construction of drains Nathain A12502-Works Rural	150,000	
866	LO11002232-Construction of soling main road to Graveyard Sigh Zerain A12502-Works Rural	1,500,000	
867	LO11002233-Construction of soling main road to Dera Ansar Kot Ahmad Khan A12502-Works Rural	1,000,000	
868	LO11002234-Construction of soling Gond Pur Dera Jaat A12502-Works Rural	500,000	
869	LO11002235-Construction of soling existing soling to Lokari Mosiani A12502-Works Rural	2,000,000	
870	LO11002236-Construction of soling Dera Ijaz Gondal Chak Saida A12502-Works Rural	400,000	
871	LO11002237-Construction of re-soling street Mehar Muhammad Munir Mohallah Islam Pura Miani A12502-Works Rural	60,000	
872	LO11002238-Construction of soling drains Nallah Slabs Dhup Sari & Colony A12502-Works Rural	800,000	
873	LO11002239-Construction of soling drain Ahmad Bhalwana Chawa A12502-Works Rural	300,000	
874	LO11002240-Construction of drains RCC Culverts Gulloowala A12502-Works Rural	66,000	

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
875	LO11002241-Construction of soling drains Culverts Salam Dera Jaat A12502-Works Rural	1,987,000	
876	LO11002242-Construction of soling street M. Tarique Chak Mubarik Street School Wali A12502-Works Rural	100,000	
877	LO11002243-Construction of soling Dera Baabka Chak Saida A12502-Works Rural	1,000,000	
878	LO11002244-Earthfilling and construction of Sewer Girls College Bhalwal A12502-Works Rural	500,000	
879	LO11002245-Construction of soling drains Culverts PCC Bhera A12502-Works Rural	1,500,000	
880	LO11002246-Construction of soling Dera Sardar Amed Katheya to Primary School Haveli Ramdas Salam A12502-Works Rural	1,000,000	
881	LO11002139-Construction of streets and drainages Mohallah Jhawra Sana Colony Kamal Abad Mohallah Gulistani A12502-Works Rural	1,500,000	
882	LO11002140-Construction of streets and drainages New Abadi Tahli Mohri, Gulshan-e-Navid, Noras Colony, Dhoke Fazal Elahi, Riaz Abad A12502-Works Rural	1,500,000	
883	LO11002141-Construction of streets and drainages Sharif Colony Ahaata Usmania Mohallah Natha Singh Ahaata Sher Khan A12502-Works Rural	307,000	
884	LO11002142-Construction of streets and drainages Tariq Abad, Lalkurti, New Sabza Zar, Jamu Colony A12502-Works Rural	208,000	

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
885	LO11002143-Construction of streets and drainages Moman Pura, Islam Pura, Sabza Zar Colony, Kachi Abadi, Shaheed Colony A12502-Works Rural	186,000	
886	LO11002144-Construction of streets and drainages Dheri Hasan Abad, Mohallah Khurshid Isoam, Mohallah Sheikhaan, Ghosia Road A12502-Works Rural	1,500,000	
887	LO11002145-Construction of streets and drainages Mohallah Ch. Reham Ali, Dhoke Shera, Ahaata Barkat, Mohallah Amir Khan, Mohallah Raja Muhammad A12502-Works Rural	1,500,000	
888	LO11002146-Construction of streets and drainages Tulsa Road, Gulzar Colony, Tahli Mohri, New Abadi A12502-Works Rural	193,000	
889	LO11002147-Construction of streets and drainages Tulsa Road, Sher Zaman Colony A12502-Works Rural	1,000,000	
890	LO11002148-Construction of streets and drainages Dheri Hasan Abad Madni Masjid, Mohallah Sheikhaan, Mohallah Pathani, Mohallah Abdullah A12502-Works Rural	312,000	
891	LO11002149-Construction of streets and drainages Gulistan Colony, Butt Chowk, Karim Abad, Melaad Chowk, Mohallah Shah Chan Chirag, Karim Abad, Mehmood Abad, Mohallah Topi, Dhoke Kashmirian A12502-Works Rural	1,500,000	
892	LO11002150-Construction of streets and drainages Adiala Road, Dhoke Kalma New Abadi, Mumtaz Colony Mubarak Lane, Khawaja Corporation A12502-Works Rural	227,000	
893	LO11002151-Construction of streets and drainages Kotha Khurd, Dhamiyal Road, Fauji Serial Colony		

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
894	LO11002152-Construction of streets and drainages Kamal Abad, Noori Masjid, Rahat Colony, Zaheer Colony, Dhoke Latif, Wapda Colony, Dhamiyal Road A12502-Works Rural	189,000	
895	LO11002153-Construction of streets and drainages Dhoke Syedan, Safdar Abad, Aziz Abad, Bakra Mandi, Adra A12502-Works Rural	436,000	
896	LO11002154-Construction of streets and drainages Tench Bhata Road, John Colony, Dhoke Mistri No.1, Mirza Colony A12502-Works Rural	375,000	
897	LO11002155-Construction of streets and drainages Naseer Abad, Qasim Abad, Awan Colony, Chishtia Abad A12502-Works Rural	477,000	
898	LO11002156-Construction of streets and drainages Ahmed Abad, Quaid-e-Azam Colony, Kamal Abad A12502-Works Rural	472,000	
899	LO11002157-Construction of streets and drainages Allama Iqbal Colony, Quaid Abad, Mohallah Hajian A12502-Works Rural	1,000,000	
900	LO11002158-Construction of streets and drainages Quaid-e-Azam Colony Lane No.1, Ahmed Abad and Mohallah Dar-ul-Islam A12502-Works Rural	1,000,000	
901	LO11002159-Construction of streets and drainages Ghazi Abad Dhoke Syedan, Dhoke Banaras, Shally Vally Azam Colony, Millat Abad A12502-Works Rural	200,000	
902	LO11002626-Construction of Water Digi Chak No.302/HR A12501-Works Urban	134,000	

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
903	LO11002251-Construction of M/Road from Darbar Shaikh Panjoo Mouza Din Pur to Bagh Wali (Remaining Portion) A12502-Works Rural	1,600,000	
904	LO11002252-Construction of Water Course Basti Sheikh Riaz Member Mouza Chak Mithan A12502-Works Rural	600,000	
905	LO11002253-Construction of Soling Drain Basti Basti Sunari Wala Chah Mithay Wala etc. A12502-Works Rural	500,000	
906	LO11002254-Construction of Tuff Tile Pavement of street drain Basti Peer Jahanian & Mohallah Toheedan Abad Khan Garh A12502-Works Rural	700,000	
907	LO11002255-Construction of Soling Drain Chaman to Nawan Mouza Anayat Pur A12502-Works Rural	900,000	
908	LO11002256-Construction of Soling Drain Basti Badoo A12502-Works Rural	700,000	
909	LO11002257-Construction of Soling Drain from M/Road to Taliri Naher Mouza Ganja A12502-Works Rural	700,000	
910	LO11002258-Construction of Soling Drain from Malana Basti Kotany Wali A12502-Works Rural	600,000	
911	LO11002259-Construction of Soling Drain from Basti Dad Wala Jaghat Pur A12502-Works Rural	600,000	
912	LO11002260-Construction of Soling Drain from Saleem Chowk to Basri Umer Wala A12502-Works Rural	600,000	
913	LO11002261-Construction of Soling Drain Chah Hadier Shah Wala A12502-Works Rural	600,000	

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
914 LO11002262-Construction of Soling Drain from Basti Chanan Wala Khangarh A12502-Works Rural	600,000	
915 LO11002263-Construction of Soling Drain from Basti Mullan Wala Khan Garh A12502-Works Rural	600,000	
916 LO11002264-Construction of Soling Drain from Basti Azem Mouza Muhammad Pur Wasenday Wali Street Malik Iqbal A12502-Works Rural	700,000	
917 LO11002265-Construction of soling / drain / culverts mouza Bait Raily identified by Hafiz Jan Muhammad Sandila A12502-Works Rural	1,000,000	
918 LO11002266-Construction of soling drain Jam Laikat Mahra A12502-Works Rural	300,000	
919 LO11002267-Construction of VR Bridge identified by Jam Muzaffar Mahra A12502-Works Rural	700,000	
920 LO11002291-Construction of metalled road from Railway Gate Narowal to Under Pass Muridke Town A12102-Other Roads	3,600,000	
921 LO11002292-Construction of Green Belt from Railway Station Muridke to Afsar Mill A12102-Other Roads	6,400,000	
922 LO11002298-Rehabilitation of road fro Guddu Road to Kallay Wali Via RHC Nawazabad Length = 3.33 Km, Sadiqabad. A12102-Other Roads	5,996,000	
923 LO11002299-Widening / Improvement of road from Ghusia chowk to Bypass Jamaludin Wali Length = 0.91 Km A12102-Other Roads	6,000,000	
924 LO11002300-Rehabilitation of from Chak No.196/P Length = 1.60 Km, Sadiqabad. A12102-Other Roads	5,000,000	

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
925	LO11002382-Construction of Chargan - Sakari Road, U.C Chargan, Rawalpindi. A12102-Other Roads	2,000,000	
926	LO11002383-Construction of Arukas Link Road, UC Tret, Rawalpindi. A12102-Other Roads	2,000,000	
927	LO11002384-Construction of Musiyari - Chura Nakar Road, Rawalpindi. A12102-Other Roads	2,000,000	
928	LO11002385-Construction of Jabba-Kallar Road, UC Ghoragali, Rawalpindi. A12102-Other Roads	2,000,000	
929	LO11002386-Construction of Concrete Path UC Rewat, Rawalpindi. A12102-Other Roads	2,000,000	
930	LO11002376-Construction of Janazgah Chak No.571/GB, Tehsil Jaranwala, District Faisalabad. A12502- Works Rural	2,700,000	
931	LO11002390-Construction of road fro Dhamman to Derajat Padhrar (Length=2.00 KM) A12102-Other Roads	3,000,000	
932	LO11002305-Const: of drain & concrete flooring basti Jal Wala basti Paman wala basti Liaqatabad basti Bangla Lashari Topay Wala Begay Wala U/C Churratta, D.G.Khan A12502- Works Rural	4,975,000	
933	LO11002306-Const: of drain soling & concrete flooring basti Hazarat Wala Chakar Wala Gulabay Wala Theiri Wala Hajani Wala Pakay Wala Mauza Darh Opla U/C Drahma, D.G.Khan A12502- Works Rural	1,325,000	

(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
934 LO11002307-Const: of drain soling & concrete flooring basti Muhammad Sharif Khalool basti Hafiz Allah Ditta Khalool Chah Tahli Wala Abdul Karim Gajlani Chah Bomal Wala Basti Mian Masu Khan Khalool Basti Allah Dewayau Mauza Kot Haibat U/C Churratta, D.G.Khan		
A12502- Works Rural	1,360,000	
935 LO11002308-Const: of V.R bridge / soling Qasim Mior Basti Rahim Bakhsh Khalool U/C Churratta, D.G.Khan		
A12502- Works Rural	500,000	
936 LO11002309-Const: of drain soling & C/Flooring basti Meeranwala Mauza Churata Pachad Shumali U/C K/Haibat, D.G.Khan		
A12502- Works Rural	1,644,000	
937 LO11002310-Const: of drain soling & C/Flooring Mauza Kot Daud U/C S.S. Din, D.G.Khan		
A12502- Works Rural	1,500,000	
938 LO11002311-Const: of drain soling & C/Flooring Mauza Paki U/C S.S. Din, D.G.Khan		
A12502- Works Rural	2,500,000	
939 LO11002312-Const: of drain soling & C/Flooring Chah Mullan Wala Noria Korla Gharbi U/C H.G. Gharbi, D.G.Khan		
A12502- Works Rural	700,000	
940 LO11002313-Const: of drain soling & C/Flooring Basti Kareemay Wala UC Haji Ghazi Gharbi, D.G.Khan		
A12502- Works Rural	700,000	
941 LO11002314-Const: of drain soling & C/Flooring Basti Bahhar Mauza Rakh Kotla Sikhani U/C H.G. Gharbi, D.G.Khan		
A12502- Works Rural	700,000	
942 LO11002315-Const: of drain soling & C/Flooring Basti Yaseen Arain Mauza Sukhira Arain U/C H.G. Gharbi, D.G.Khan		
A12502- Works Rural	800,000	

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
943	LO11002316-Const: of drain soling & C/Flooring Basti Haji Manzoor Jindani Haji Iqbal Jindani Basti Karim Bakhsh Jindani U/C Mamoori, D.G.Khan		
	A12502- Works Rural	1,148,000	
944	LO11002317-Const: of drain soling & C/Flooring Basti Malik Rab Nawaz Jindani U/C Mamori, D.G.Khan		
	A12502- Works Rural	700,000	
945	LO11002318-Laying of pipeline from D.G. Khan Canal to Basti Rustum Khan Methaywala Minor U/C Mamoori, D.G.Khan		
	A12502- Works Rural	800,000	
946	LO11002319-Const: of drain soling & C/Flooring Basti Mahli U/C Chabri Wala, D.G.Khan		
	A12502- Works Rural	700,000	
947	LO11002320-Const: of drain soling & C/Flooring Basti Hukum Chand Wala U/C Chabri Bala, D.G.Khan		
	A12502- Works Rural	700,000	
948	LO11002321-Const: of drain soling & C/Flooring Basti Gagoo U/C Khakhi, D.G.Khan		
	A12502- Works Rural	2,500,000	
949	LO11002322-Const: of drain soling & C/Flooring from Railway Line to Ghazi Meer Basti Hafiz Abdullah Khalool U/C Kot Haibat , D.G.Khan		
	A12502- Works Rural	600,000	
950	LO11002323-Const: of drain soling & C/Flooring Basti Allah Bakhsh Mullan Wala Hotay Wala U/C K/Haibat, D.G.Khan		
	A12502- Works Rural	585,000	
951	LO11002324-Const: of drain soling & C/Flooring Basti Qasim Khan Chah Lurkay Wala Mauza Churratta Sindh Shumali U/C Kot Haibat, D.G.Khan		
	A12502- Works Rural	863,000	

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
952	LO11002325-Const: of drain soling & C/Flooring Chah Sonmal Wala Chah Pahi Wala UC Kot Haibat, D.G.Khan A12502- Works Rural	1,000,000	
953	LO11002326-Const: of drain soling & C/Flooring Basti Rukan Wala UC Churratta, D.G.Khan A12502- Works Rural	500,000	
954	LO11002327-Const: of drain soling & C/Flooring Basti Gup Wala Basti Lal Basti Gujjar Wala UC Kot Haibat, D.G.Khan A12502- Works Rural	500,000	
955	LO11002328-Const: of drain soling & C/Flooring Basti Darkhan Wala UC Kot Haibat, D.G.Khan A12502- Works Rural	600,000	
956	LO11002329-Const: of drain soling & C/Flooring Basti Muhammad Nawaz Kalari UC Kot Haibat, D.G.Khan A12502- Works Rural	500,000	
957	LO11002330-Const: of drain soling & C/Flooring from Yaroo Road to Basti Ibrahim Chah Arainwala UC K/Haibat, D.G.Khan A12502- Works Rural	800,000	
958	LO11002331-Const: of drain soling & C/Flooring Chah Choudry Wala Chah Butt Wala UC K/Haibat, D.G.Khan A12502- Works Rural	800,000	
959	LO11002398-Construction of PCC Street No.6 Mohallah Saifabad UC 270, Faisalabad A12502- Works Rural	600,000	
960	LO11002399-Construction of PCC Street No.9 with cross Chacha Punnu Wali, Mohallah Azamabad, Faisalabad A12502- Works Rural	750,000	
961	LO11002400-Construction of PCC Street No.5 with crosses, mohallah Azamabad, Faisalabad A12502- Works Rural	800,000	

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Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
962 LO11002401-Construction of PCC Street Jamia Tehzeeb-ul-Muslemat Kaleem Shaheed Colony NO.2, Faisalabad A12502- Works Rural	500,000	
963 LO11002402-Construction of PCC Street No.1 Hai MaqboolShamas Wali with Crosses Tyran Wala Chowk 279/RB Khurd, Faisalabad A12502- Works Rural	1,100,000	
964 LO11002403-Construction of PCC Muhammad Ramzan Wali Gali Kaleem Shaheed, Faisalabad A12502- Works Rural	550,000	
965 LO11002404-Construction of PCC Street No.1 to Street No.5, Liaqatabad No.2, Faisalabad A12502- Works Rural	700,000	
966 LO11002405-Construction of PCC Street No.4, 8 Mohallah Siddiqabad, Faisalabad A12502- Works Rural	1,000,000	
967 LO11002406-Construction of PCC Streets Dr. Ghafoor Wali and Haji Ghulam Rasool Wali, Kaleem Shaheed Colony No.1, Faisalabad A12502- Works Rural	1,650,000	
968 LO11002407-Improvement of Carpet Road Wahid Sattar Wali UC 279 G.M. Abad, Faisalabad A12502- Works Rural	600,000	
969 LO11002408-Improvement of Carpet Road Haji Tufail Wali UC 277 G.M.Abad, Faisalabad A12502- Works Rural	600,000	
970 LO11002409-Improvement of Carpet Road Iqbal Gujjar Wali Chak No.279/RB, Faisalabad A12502- Works Rural	500,000	
971 LO11002410-Improvement of Carpet Road Abadi Young Wala UC 185 University of Agriculture, Faisalabad A12502- Works Rural	550,000	

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
972	LO11002411-Construction of Carpet Road from Sani Road to Graveyard Road Shahbaz Town, C-Block, Faisalabad A12502- Works Rural	1,850,000	
973	LO11002412-Construction of Carpet Road from ABC Road to Green Belt with link cross upto Jamia Masjid Gulshin-e-Rehmat, Gulshin-e-Hayat Colony UC 268, Faisalabad A12502- Works Rural	1,400,000	
974	LO11002413-Construction of PCC different streets between Shahi Chowk and Chandni Chowk UC 276 G.M. Abad, Faisalabad A12502- Works Rural	550,000	
975	LO11002414-Construction of PCC different streets between Raja Chowk and Khoo Wala Chowk UC 276 G.M. Abad, Faisalabad A12502- Works Rural	1,050,000	
976	LO11002415-Construction of PCC different streets between Liaqat Chowk and Peeran Wala Chowk UC 276 G.M. Abad, Faisalabad A12502- Works Rural	3,150,000	
977	LO11002416-Improvement of carpet road from Muhammadi Park to Rana Amir, C-Block Liaqat Town, Faisalabad A12502- Works Rural	900,000	
978	LO11002417-Improvement of carpet road from Akmal Ansari to Molvi Shakoor near Sadar Bazar Chowk G.M. Abad, Faisalabad A12502- Works Rural	1,200,000	
979	LO11002422-Construction of Metalled Road from Kathan Wala to Pakka Jhabbana, District Bhakkar A12102- Others Roads	1,179,000	
980	LO11002447-Construction of Tuf Tiles Street Aziz Abad and Nasir Abad, R.Y.Khan A12502- Works Rural	1,000,000	
981	LO11002448-Rehabilitation of main road Canal Bank Aziz Abad R.Y.Khan A12502- Works Rural	1,500,000	

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
982	LO11002449-Construction of metalled road Gulshane Islam & Macca Town R.Y.Khan A12502- Works Rural	2,000,000	
983	LO11002450-Construction of metalled road Madrasa to Dera Ali Bin Umer R.Y.Khan A12502- Works Rural	2,000,000	
984	LO11002451-Construction of Tuff Tiels Gulshan-e-Umar R.Y.Khan A12502- Works Rural	1,000,000	
985	LO11002452-Construction of Tuff Tiels Habib Colony R.Y.Khan A12502- Works Rural	1,500,000	
986	LO11002453-Construction of metalled road basti Khokhran to Sutlanpur Minor UC Aman Garh R.Y.Khan A12502- Works Rural	2,500,000	
987	LO11002454-Construction of metalled road Sadiq Town, Satellite Town R.Y.Khan A12502- Works Rural	3,000,000	
988	LO11002455-Construction of metalled road street No.14 - Jinnah Park R.Y.Khan A12502- Works Rural	2,000,000	
989	LO11002456-Construction of metalled road street No. 9 - Jinnah Park R.Y.Khan A12502- Works Rural	1,500,000	
990	LO11002457-Construction of metalled road Shah Nawaz Colony, 33-D R.Y.Khan A12502- Works Rural	2,000,000	
991	LO11002507-Construction of Road from Kot Mubarak Channi Hunjrawan Road to Abadi Muhammad Nawaz (L=0.90 Kms) District Hafizabad. A12102- Others Roads	4,595,000	
992	LO11002468-Const. of M/R from Chak Arazi Amar Singh to Princiabad (L=1.55 KM), Pakpattan A12102- Others Roads	9,319,000	

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
993	LO11002469-Soling, drain & sullage carrier Chak No.5/KB alongiwht Azafi Abadi, Pakpattan		
	A12102- Others Roads	1,000,000	
994	LO11002470-Soling, drain & sullage carrier Chak Khola Utam Singh, Pakpattan		
	A12102- Others Roads	1,000,000	
995	LO11002471-Soling, drain & sullage carrier Chak Gagga Balouch (Chotta), Pakpattan		
	A12102- Others Roads	1,000,000	
996	LO11002472-Soling, drain & sullage carrier Chak Karpa Ram, Pakpattan		
	A12102- Others Roads	500,000	
997	LO11002473-Soling, drain & sullage carrier Chak Goddai Shah alongwith Azafi Abadi, Pakpattan		
	A12102- Others Roads	2,500,000	
998	LO11002474-Soling, drain & sullage carrier Chak Saddoo Haider Malkana, Pakpattan		
	A12102- Others Roads	1,000,000	
999	LO11002475-Soling, drain & sullage carrier Chak Gjazo <ardam, Pakpattan		
	A12102- Others Roads	1,000,000	
1000	LO11002476-Soling, drain & sullage carrier Chak Mazam Adelka, Pakpattan		
	A12102- Others Roads	1,000,000	
1001	LO11002477-Soling, drain & sullage carrier Chak 67/D, Pakpattan		
	A12102- Others Roads	1,000,000	
1002	LO11002478-Soling, drain & sullage carrier Chak Ram Pur, Pakpattan		
	A12102- Others Roads	1,000,000	
1003	LO11002479-Soling, drain & sullage carrier Chak Nala Abad alongwith Azafi Abadi, Pakpattan		
	A12102- Others Roads	1,000,000	

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
1004	LO11002480-Soling, drain & sullage carrier Chak Mouza Fazal Ghar, Pakpattan A12102- Others Roads	1,000,000	
1005	LO11002481-Soling, drain & sullage carrier Chak No.46/SP, Pakpattan A12102- Others Roads	1,000,000	
1006	LO11002482-Soling, drain & sullage carrier Chak No.6/SP alongwith Azafi Abadi, Pakpattan A12102- Others Roads	1,000,000	
1007	LO11002483-Soling, drain & sullage carrier Chak Malkana aroo, Pakpattan A12102- Others Roads	700,000	
1008	LO11002484-Soling, drain & sullage carrier Chak Ghulam Farid Malaka, Pakpattan A12102- Others Roads	1,000,000	
1009	LO11002485-Soling, drain & sullage carrier Chak Kani Pur, Pakpattan A12102- Others Roads	1,000,000	
1010	LO11002486-Soling, drain & sullage carrier Chak Bedi, Pakpattan A12102- Others Roads	1,000,000	
1011	LO11002487-Soling, drain & sullage carrier Chak Bedi (Chotta), Pakpattan A12102- Others Roads	1,000,000	
1012	LO11002488-Soling, drain & sullage carrier Chak No.13/SP, Pakpattan A12102- Others Roads	500,000	
1013	LO11002489-Soling, drain & sullage carrier Chak Sahoo More Dakhli Malik Bahawal, Pakpattan A12102- Others Roads	481,000	
1014	LO11002490-Construction of Mattalled Road (One Way) from Daryading to Shoawamal via Qabula (L=15 Kms) NA-165 of District Pakpattan A12102- Others Roads	20,000,000	

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Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
1015 LO11002508-Construction of street, Qari Haq Nawaz Street, Shahid Anwar St. UC-35, Lahore.		
A12501- Works Urban	900,000	
1016 LO11002509-Construction of street Furniture Wali Kothian Wali & link UC-35, Lahore.		
A12501- Works Urban	2,000,000	
1017 LO11002510-Construction of street 174-D Mian Farooq Wali Muhammadi Park & Links UC-36, Lahore.		
A12501- Works Urban	2,400,000	
1018 LO11002511-Construction of street Masjid Sarai Ambanwali & Makki Street No.1 Mohallah Jattan Araiyan & Link UC-33, Lahore.		
A12501- Works Urban	4,000,000	
1019 LO11002512-Construction of street Baba Soney Shah Street Siddique Street Farooq Street & Link UC-35, Lahore.		
A12501- Works Urban	3,000,000	
1020 LO11002513-Construction of damage portion Mian Riaz Road & Khaliq St. UC-38, Lahore.		
A12501- Works Urban	2,300,000	
1021 LO11002514-Construction of Muslim St. No.174-A Muhammadi Park College Road UC-36, Lahore.		
A12501- Works Urban	2,000,000	
1022 LO11002515-Construction of street No.140,141 Aman Park & Links Shahi Road UC-35, Lahore.		
A12501- Works Urban	3,500,000	
1023 LO11002516-Construction of Main Road Graveyard Bukanwal & Takia Masjid Wali Gali UC-37, Lahore.		
A12501- Works Urban	2,200,000	
1024 LO11002517-Construction of Masjid street & R/Portion of Main Street Gulshan-e-Shalimar Scheme UC-36, Lahore.		
A12501- Works Urban	2,400,000	

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
1025	LO11002518-Construction of street No.3 Iqbal Ideal School & links College Road UC-35, Lahore.		
	A12501- Works Urban	3,500,000	
1026	LO11002519-Construction of street Gumbad Colony & links UC-32, Lahore.		
	A12501- Works Urban	1,800,000	
1027	LO11002525-Integrated Solid Waste Management Plan in Gujranwala City		
	A12501- Works Urban	5,000,000	
1028	LO11002526-Construction of Community Centre/ Club at Chunian, District Kasur.		
	A12501- Works Urban	19,774,000	
1029	LO11002527-Widening / Improvement of SAQB Road from Syed Salman Moshin Gilani Chowk to Dastagir Chowk (Phase-III) Length: 1.00 KM, District Pakpattan		
	A12102- Others Roads	30,000,000	
1030	LO11002528-Establishment of Park at Bunglow Rest House, Muridke, District Sheikhpura.		
	A12501- Works Rural	10,000,000	
1031	LO11002552-Dualization of City Roads, T.T Singh (Phase-II)		
	A12102- Others Roads	11,000,000	
1032	LO11002531-Renovation of rooms of ACP Chruch Centre, 6-Empress Road, Tehsil and District Lahore. NM-366		
	A05270- Others	1,000,000	
1033	LO11002532-Construction of Nallah along the road Marrium Saddiqa Town, Gujranwala (NM-370)		
	A05270- Others	2,000,000	
1034	LO11002533-Construction of sewerage line and PCC at Khakheri, Sialkot Road, Gujranwala (NM-370)		
	A05270- Others	500,000	

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
1035	LO11002534-Construction of Sunday School Hall, Swift Mrmorial 1st Presbyterian Church, Civil Lines, Tehsil and District Gujranwala (NM-366)		
	A05270- Others	2,000,000	
1036	LO11002535-Renovation / Construction of Roof/Shed etc. Sunday School Holy Trinity Church at Dawood Nagar Saddar, Tehsil & District Sialkot (NM-366)		
	A05270- Others	1,500,000	
1037	LO11002536-Renovation / Construction of Roof of PCP Church, Village Haripur, Tehsil and District Sialkot.		
	A05270- Others	500,000	
1038	LO11002537-Construction of PCC Streets/ Drain Christian Abadi Village Kala Rawan (Gali Riaz Mash, Gali Iqbal Mash, Gali Allah Ditta and Gali Yusuf Masih etc.) Tehsil and District Sialkot.		
	A05270- Others	1,000,000	
1039	LO11002538-Construction of Catholic Chruch Village Happo Gharra Tehsil Daska, District Sialkot.		
	A05270- Others	1,000,000	
1040	LO11002539-Renovation of Attari Chruch, Mohallah Attari Gate, Tehsil and District Sialkot.		
	A05270- Others	1,000,000	
1041	LO11002540-Renovation of Boundary Wall of Christian Graveyard, Village Hundal, Tehsil and District Sialkot.		
	A05270- Others	1,000,000	
1042	LO11002541-Omega Pentecostal Chruch Village Paki Kotli, Tehsil and District Sialkot.		
	A05270- Others	500,000	
1043	LO11002542-Construction of street Christian Abadi, Village Beheelo Muhar, Tehsil and District Sialkot.		
	A05270- Others	500,000	

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Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
1044 LO11002543-Boundary Wall Christian Graveyard Babe Beri, Tehsil and District Sialkot.		
A05270- Others	500,000	
1045 LO11002544-Renovation of Yafat Memorial PCP Chruch, Village Chikka, Tehsil and District Narowal. (NM-366)		
A05270- Others	500,000	
1046 LO11002545-Renovation / Construction of Stage Boundary Wall of PCP Chruch, Vilalge Qila Ahmedabad, Tehsil and District Narowal.		
A05270- Others	1,000,000	
1047 LO11002546-Renovation / Construction fo St. Pual Chatholic Chruch, Narowal city.		
A05270- Others	1,000,000	
1048 LO11002547-Renovation / Construction of Roof/ Walls of PCP Church Fleezpur, Dher, Tehsil and District Narowal.		
A05270- Others	500,000	
1049 LO11002548-Renovation / Construction of PCC Main Chatholic Chruch, Railway Road, TMA Madina Town, Faisalabad. (NM-366)		
A05270- Others	500,000	
1050 LO11002549-Renovation / Construction and Tough Tile in Catholic Chruch, Waris Pura, TMA Madina Town, Faisalabad.		
A05270- Others	1,000,000	
1051 LO11002550-Construction of Skill/Sewing Training Centre at Chak No.10/4-L, Okara (NM-364)		
A05270- Others	1,000,000	
1052 LO11002593-Construction of 28x18" Church Hall with Verandah & Toilet Block at Chak No.53/P, Jinnah Abadi, Rahim Yar Khan.		
A05270- Others	2,312,000	
1053 LO11002594-Construction of 28x18" Mandar Hall with Verandah & Toilet Block at Chak No.87/P, Rahim Yar Khan		

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
1054	LO11002595-Construction of 28x18" Room with Verandah & Toilet Block at Basti Kahoor Khan, Rahim Yar Khan A05270- Others	1,756,000	
1055	LO11002596-Construction of 28x18" Mandar Hall with Verandah & Toilet Block at Wahi Juman Shah, Rahim Yar Khan A05270- Others	1,756,000	
1056	LO11002597-Construction of 28x18" Mandar Hall with Verandah & Toilet Block at Jafir Pur Sadi Abad, Rahim Yar Khan A05270- Others	1,756,000	
1057	LO11002601-Const. of metalled road from Choti Bala road to Farm Manzoor Ahmed Chungwani Phase-II Length=1390 rft i/c (190 rft PCC Causeway) i/c remaining work of Phase-I Length=660 rft i/c (160 rft PCC Causeway) Chak Kam U/C Choti Zareen A12502- Works Rural	6,333,000	
1058	LO11002602-Construction of metalled road from Lower Manka to GGPS Mian Phairoo Length=1100 rft U/C Darkhast Jamal Khan A12502- Works Rural	1,573,000	
1059	LO11002603-Construction of metalled road from Bodla link road to Basti Jumma Jogiani Length=3500 rft U/C Darkhast Jamal Khan A12502- Works Rural	5,000,000	
1060	LO11002604-Construction of metalled road from Manka Drain to House Fateh Muhammad Sakhani & House Haji Ghulam Akbar via Basti Sikhani Wala U/C Gadai A12502- Works Rural	2,000,000	
1061	LO11002605-Construction of metalled road from Khanpur Distributory road to Basti Qadir Bakhsh Babar and Farooq Abad road to Basti Haji Abdul Haq Khosa, Mouza Khanpur Janoobi Length=1225 rft U/C Basti Foja A12502- Works Rural	2,507,000	

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
1062	LO11002606-Sewerage scheme for Leghari Colony via Bank Alflah Road D.G.Khan City A12502- Works Rural	3,000,000	
1063	LO11002607-Construction of metalled road / Concrete Flooring / Tuff tile Block-A Gulshanabad Colony, Shakir Town, and near Abadi Kuliatubinat D.G.Khan City A12502- Works Rural	3,987,000	
1064	LO11002608-Water Supply scheme for basti Rujhani & Basti Gamoli Baji Khan U/C Sakhi Sarwar A12502- Works Rural	1,000,000	
1065	LO11002609-Extension of water supply with water tank & pipeline basti Pir Bukhsh Qaleeri U/C Darkhast Jamal Khan A12502- Works Rural	600,000	
1066	LO11002610-Construction of concrete flooring, soling, drain & culverts Basti Foja U/C Basti Foja A12502- Works Rural	800,000	
1067	LO11002611-Construction of concrete flooring, drain & soling Chah Sumandri Wala Chowk Khuda Bukhsh U/C Chorahtra A12502- Works Rural	1,000,000	
1068	LO11002612-Construction of concrete flooring, drain & soling Chah Hameedwala, Khokarwala near Samina Chowk U/C Chorahata A12502- Works Rural	1,000,000	
1069	LO11002613-Construction of concrete flooring, drain & soling Sadeeq Abad Colony U/C Kot Habbit A12502- Works Rural	1,200,000	
1070	LO11002618-Construction M/Road from Bahawal Wah to Khokhran Naib Nazim Shafi Khan Mouza Tibbi Dhakwawan Tehsil Ahmadpur East PP-268 A12102- Others Roads	478,000	

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
1071	LO11002619-Construction M/Road from Noorpur-Head Rajkan Road to Munda More to Tibba More Basti Sanjrani Mouza Mangracha U/C Goth Mehrab, Bahawalpur NA-184		
	A12102- Others Roads	227,000	
1072	LO11002620-Construction M/Road Basti Khojian to Basti Saleem Khan Ahmadpur East PP-268		
	A12102- Others Roads	12,000	
1073	LO11002621-Const. of M/Road from Tubewell Farhat Abbas Pattan to Chah Baqianwala Mouza Luddan Rasiti Hasilpur		
	A12102- Others Roads	938,000	
1074	LO11002624-Construction of Road from Village Maan to Loger Jhugian, District Kasur		
	A12102- Others Roads	5,000,000	
1075	LO11002653-Construction of PCC Remaining Gali Khalil Councilor Wali Peoples Town UC No. 255		
	A12501- Works Urban	500,000	
1076	LO11002654-Construction of PCC Gali No. 3, 4 Peoples Town UC No. 255		
	A12501- Works Urban	1,600,000	
1077	LO11002655-Construction of PCC Gali No. 12, 21 Muzaffar Colony UC No. 258		
	A12501- Works Urban	1,600,000	
1078	LO11002656-Construction of Soling & Drains at Mehmood Town UC No. 258		
	A12501- Works Urban	800,000	
1079	LO11002657-Construction of PCC & Drains Saeen Dita Wali Mehmood Town UC No. 258		
	A12501- Works Urban	800,000	
1080	LO11002658-Construction of PCC Gali No. 1, 5 Oncha Mrabba UC No. 258		
	A12501- Works Urban	1,400,000	

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
1081	LO11002659-Construction of PCC Gali No. 2 (Meher Shehbaz Wali) Nisar Colony UC No. 258		
	A12501- Works Urban	1,100,000	
1082	LO11002660-Construction of PCC Gali No. 18 (Akram Awan Wali) Nisar Colony UC No. 258		
	A12501- Works Urban	800,000	
1083	LO11002661-Construction of PCC Gali No. 5, 7 Mannan Town UC No. 258		
	A12501- Works Urban	1,550,000	
1084	LO11002662-Construction of PCC / Sewerage and Nali / Nullah, Soling 1396 Rft from Marton Church to Abait Annia Church, 911 Rft from watercourse to Clori Gaspal Assembly Church Chak No. 371 GB, Mortonpur, District Nankana Sahib.		
	A12501- Works Urban	5,000,000	
1085	LO11002663-Construction of PCC / Sewerage and Nali / Nullah, Soling 697 Rft from House Dr. Aftab to Main Marton Pur Road, 770 Rft at Street Jungson Church, 1180 Rft from well to watercourse and well to existing soling at Chak No. 371 GB, Yungsanabad, District Nankana Sahib.		
	A12501- Works Urban	5,000,000	
1086	LO11002664-Improvement of Metalled Road from Dera Riazwala to Tailan Chak No. 11 RB District Nankana Sahib Length 1.00 KM		
	A12403-Other Building	2,500,000	
1087	LO11002665-Improvement of Metalled Road from Dera Riaz Wahla / Nazar Wahla to Bajwana Chak No. 294 RB District Nankana Sahib, Length 0.77 KM		
	A12403-Other Building	2,000,000	
1088	LO11002666-Construction of nail, Soling 463 Rft from House Dr. Sabir to House Ahmed Cheema and 118 Rft Gali Razzaq Wali, Bajwana, Nankana Sahib.		
	A12403-Other Building	500,000	

(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
1089	LO11002687-Construction of brick pavement PCC, Street and Drain Nullah Village Butter, Sialkot.		
	A12501- Works Urban	1,000,000	
1090	LO11002688-Construction of brick pavement PCC, Street and Drain Nullah Village Adalat Garh New Abadi, Sialkot.		
	A12501- Works Urban	500,000	
1091	LO11002689-Construction of brick pavement PCC, Street and Drain Nullah Village Nawan Pind, Sialkot.		
	A12501- Works Urban	500,000	
1092	LO11002690-Construction of brick pavement PCC, Street and Drain Nullah Village Wadhai+Chiberewali, Sialkot.		
	A12501- Works Urban	500,000	
1093	LO11002691-Construction of brick pavement PCC, Street and Drain Nullah Village Mozam Abad+Nazam Pur, Sialkot.		
	A12501- Works Urban	1,000,000	
1094	LO11002692-Construction of brick pavement PCC, Street and Drain Nullah Village Sheni, Sialkot.		
	A12501- Works Urban	500,000	
1095	LO11002693-Construction of brick pavement PCC, Street and Drain Nullah Village Buller, Sialkot.		
	A12501- Works Urban	1,000,000	
1096	LO11002694-Construction of brick pavement PCC, Street and Drain Nullah Village Shah Balak, Sialkot.		
	A12501- Works Urban	500,000	
1097	LO11002695-Construction of brick pavement PCC, Street and Drain Nullah Village Kapoorwali, Sialkot.		
	A12501- Works Urban	1,000,000	
1098	LO11002696-Construction of brick pavement PCC, Street and Drain Nullah Village Ajowali, Sialkot.		

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
1099	LO11002697-Construction of brick pavement PCC, Street and Drain Nullah Village Basnatpur, Sialkot.		
	A12501- Works Urban	500,000	
1100	LO11002698-Construction of brick pavement PCC, Street and Drain Nullah Village Mulkay Kalan, Sialkot.		
	A12501- Works Urban	1,000,000	
1101	LO11002699-Construction of brick pavement PCC, Street and Drain Nullah Village Mulkay Khurd, Sialkot.		
	A12501- Works Urban	500,000	
1102	LO11002700-Construction of brick pavement PCC, Street and Drain Nullah Village Muradpur, Sialkot.		
	A12501- Works Urban	2,000,000	
1103	LO11002701-Construction of brick pavement PCC, Street and Drain Nullah Village Olakh Jattan, Sialkot.		
	A12501- Works Urban	500,000	
1104	LO11002702-Construction of brick pavement PCC, Street and Drain Nullah Village Rajpur, Sialkot.		
	A12501- Works Urban	1,000,000	
1105	LO11002703-Construction of brick pavement PCC, Street and Drain Nullah Village Meeran Pindi, Sialkot.		
	A12501- Works Urban	500,000	
1106	LO11002704-Construction of brick pavement PCC, Street and Drain Nullah Village Khamberwalu, Sialkot.		
	A12501- Works Urban	500,000	
1107	LO11002705-Construction of brick pavement PCC, Street and Drain Nullah Village Nasirpura, Sialkot.		
	A12501- Works Urban	500,000	

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
1108	LO11002706-Construction of brick pavement PCC, Street and Drain Nullah Village Ghoadpur, Sialkot.		
	A12501- Works Urban	1,500,000	
1109	LO11002707-Construction of brick pavement PCC, Street and Drain Nullah Village Chitti Shiekhan, Sialkot.		
	A12501- Works Urban	1,000,000	
1110	LO11002708-Construction of brick pavement PCC, Street and Drain Nullah Village Saidpur, Sialkot.		
	A12501- Works Urban	500,000	
1111	LO11002709-Construction of brick pavement PCC, Street and Drain Nullah Village Mohalkingra, Sialkot.		
	A12501- Works Urban	500,000	
1112	LO11002710-Construction of brick pavement PCC, Street and Drain Nullah Village Kot Dhara New Abadi, Sialkot.		
	A12501- Works Urban	500,000	
1113	LO11002711-Construction of brick pavement PCC, Street and Drain Nullah Village Hanterpura, Sialkot.		
	A12501- Works Urban	1,000,000	
1114	LO11002712-Construction of brick pavement PCC, Street and Drain Nullah Village Korpur, Sialkot.		
	A12501- Works Urban	500,000	
1115	LO11002713-Construction of brick pavement PCC, Street and Drain Nullah Village Rowailpura, Sialkot.		
	A12501- Works Urban	500,000	
1116	LO11002714-Construction of brick pavement PCC, Street and Drain Nullah Village Ismail Awan, Sialkot.		
	A12501- Works Urban	1,000,000	
1117	LO11002715-Construction of brick pavement PCC, Street and Drain Nullah Village Kotlimarlan, Sialkot.		

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
1118	LO11002716-Construction of brick pavement PCC, Street and Drain Nullah Village Talwara Khurd, Sialkot. A12501- Works Urban	500,000	
1119	LO11002717-Construction of brick pavement PCC, Street and Drain Nullah Village Shah Balak Rangahi, Sialkot. A12501- Works Urban	500,000	
1120	LO11002718-Construction of brick pavement PCC, Street and Drain Nullah Village Baga Chak, Sialkot. A12501- Works Urban	500,000	
1121	LO11002719-Construction of brick pavement PCC, Street and Drain Nullah Village Kotli Laharan, Sialkot. A12501- Works Urban	1,000,000	
1122	LO11002720-Construction of road / streets, Rajokey, Sialkot. A12501- Works Urban	500,000	
1123	LO11002721-Construction of brick pavement PCC, Street and Drain Nullah Village Sahibkay, Sialkot. A12501- Works Urban	500,000	
1124	LO11002722-Construction of brick pavement PCC, street & drain Nullah Targa, Behari Pur, Simbul Pur, Bhubangi, Dao Kekalan, Lakra Khurd, Lakra Kalan, Duburji Virkan and Happu Guraha, Sialkot. A12501- Works Urban	5,000,000	
1125	LO11002723-Construction of brick pavement PCC, street & drain Nullah Kot Bhukaran, Bukhapur, Baqer Pur Shabeel Pur, Tulwara Rajpotan, Ghuinke and Peero Chak, Sialkot. A12501- Works Urban	5,000,000	
1126	LO11002724-Construction of brick pavement PCC, street & drain Nullah Roras, Mander Syedan, Mander Khotey, Said Pur, Aibyala, Gujjar Kullan and Rao Gan, Sialkot. A12501- Works Urban	5,000,000	

(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
1127	LO11002725-Construction of brick pavement PCC, street & drain Nullah Lodikay, Inyat Pura, Dera Tarran, Lopowali, Farrdous Pura and Amrik Pura, Sialkot. A12501- Works Urban	5,000,000	
1128	LO11002726-Construction of brick pavement PCC, street & drain Nullah Old Sambrial City, Sialkot. A12501- Works Urban	5,000,000	
1129	LO11002727-Construction of brick pavement PCC, street & drain Nullah Mandi Sambrial City, Sialkot. A12501- Works Urban	5,000,000	
1130	LO11002728-Construction of brick pavement PCC, street & drain Nullah Laleywali, S/hado Wali, Suraj, Tambery, Khotey Sharf, Khotey Rehmat, Takka, Sado Wali and Kullowal, Sialkot. A12501- Works Urban	5,000,000	
1131	LO11002729-Construction of brick pavement PCC, street & drain Nullah Hambokey, Kot Mehraj, Ghagar, Kapoorwali and Kala Ghumman, Sialkot. A12501- Works Urban	5,000,000	
1132	LO11002730-Construction of brick pavement PCC, street & drain Nullah Majra, Dera Gujran, Habibpur, Khthiala and Bhakherwal, Sialkot. A12501- Works Urban	5,000,000	
1133	LO11002731-Construction of brick pavement PCC, street & drain Nullah Adamke, Kandan Sayan, Boonawali to Chak Bada Ghartal and Ghadiala, Sialkot. A12501- Works Urban	5,000,000	
1134	LO11002673-Construction of Metalleed Road from Botha Sheikhan Road to Basti Kheta Ram Mouza Ghunia U/C Neel Garh, TMA Khanpur A12501- Works Urban	1,004,000	

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
1135	LO11002674-Construction of Earth Filling Soling & RCC Culverts, Gate Pillars, Minority Colony, Basti Tall Ram, Chak 92/1-L, U/C Bash-O-Bahar, TMA, Khanpur. A12501- Works Urban	500,000	
1136	LO11002668-Construction of Road from Dhoke Munawar to G.T. Road and Construction of Link Road from Tilla Jogian to Kalari Matial. A12102- Others Roads	61,240,000	
1137	LO11002842-Construction of soling at Chak No.217/9R, Bahawalnagar. A12501- Works Urban	600,000	
1138	LO11002843-Construction of soling at Chak No.215/9R, Bahawalnagar. A12501- Works Urban	1,200,000	
1139	LO11002844-Construction of soling at Chak No.216/9R, Bahawalnagar. A12501- Works Urban	1,200,000	
1140	LO11002845-Construction of soling at Chak No.281/7R (Garbi), Bahawalnagar. A12501- Works Urban	500,000	
1141	LO11002846-Construction of soling at Chak No.303/HR (Groowan wala), Bahawalnagar. A12501- Works Urban	600,000	
1142	LO11002847-Construction of soling at Chak No.230/9R , Bahawalnagar. A12501- Works Urban	700,000	
1143	LO11002848-Construction of soling and sewerage Saith Yaseen Colony, Bahawalnagar. A12501- Works Urban	300,000	
1144	LO11002849-Construction of metalled road front of Abid Hospital to Dr. Irfan house, Bahawalnagar. A12501- Works Urban	1,200,000	

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
1145	LO11002850-Construction of soling and sewerage colony, Haider Colony, Street Alyaas wali, Bahawalnagar. A12501- Works Urban	300,000	
1146	LO11002851-Construction of sewerage behind Rao Shahid hospital Street Tahir Baga wali, Bahawalnagar. A12501- Works Urban	125,000	
1147	LO11002852-Construction of sewerage near Railway Quarter Malik Asgar, Bahawalnagar. A12501- Works Urban	175,000	
1148	LO11002853-Repair of Diggi, B/wall Chak No.302/HR Chowk RCC pipe, Bahawalnagar. A12501- Works Urban	500,000	
1149	LO11002854-Repair of Diggi Chak No.340/HR, Bahawalnagar. A12501- Works Urban	500,000	
1150	LO11002855-Construction of soling at Madina colony street No.3 Chak No.319/HR Marroot, Bahawalnagar. A12501- Works Urban	300,000	
1151	LO11002856-Construction of Park Chowk Marroot 319/HR, Bahawalnagar. A12501- Works Urban	1,000,000	
1152	LO11002857-PVC water supply Janglat Colony Chak No.319/HR, Bahawalnagar. A12501- Works Urban	300,000	
1153	LO11002858-Pipe Abnoshi water diggi Nawan Pechter Chak No.175/7R, Bahawalnagar. A12501- Works Urban	500,000	
1154	LO11002751-Construction of Boundary Wall & Jungle Park UC-16 Lahore A05270-Others	2,272,000	
1155	LO11002752-Construction of PCC Naseer Butt Wali Gali Link Amer Road Shad Bagh, Lahore		

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
1156	LO11002753-Construction of PCC Mehboob Butt Wali Gali UC-15, Lahore A05270-Others	800,000	
1157	LO11002754-Construction of Street 53-C Guldasth Town, Lahore Cantt A05270-Others	600,000	
1158	LO11002755-Construction of Street No.1890 and Shahid Street UC-35, Lahore A05270-Others	1,000,000	
1159	LO11002756-Construction of Attique Butt Wali Gali and Links UC-23, Lahore A05270-Others	500,000	
1160	LO11002757-Construction of Amjad Street Link Fatahad, Raiwind Road A05270-Others	500,000	
1161	LO11002758-Construction of PCC Sewer Ahata Malik Bassu and Aman Colony, UC-19, Lahore A05270-Others	2,000,000	
1162	LO11002759-Construction of PCC Street of Amin Sahotra UC-35, Lahore A05270-Others	1,000,000	
1163	LO11000824-Completion in lieu of land measuring 08 kanal 19 marlas as per average market value of the last year Rs.4,00,000/- per acre A05270-Others	448,000	
1164	LO11000825-Compensation as per announcement by Mr. Kamran Michael during his visit to Narowal, dated 11-06-2010 A05270-Others	1,000,000	
1165	LO11000826-Provision of one Filtration Plant adjoining the Church of England A05270-Others	400,000	
1166	LO11000827-Perimeter Wall around land of Church /Graveyard A05270-Others	1,100,000	

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
1167	LO11002864-Widening / Improvement of Kahuta to Matore Road, Tehsil Kahuta, District Rawalpindi.		
	A12102-Roads	25,000,000	
1168	LO11002865-Widening/ Improvement of Road Kahuta Chowk Pandori Road upto Channam Junction L=13.44 Km, Tehsil Kallar Syedan, District Rawalpindi.		
	A12102-Roads	25,000,000	
Total Rural Works Programme		8,917,541,000	-

062 COMMUNITY DEVELOPMENT

0622 RURAL DEVELOPMENT

062202 RURAL WORKS PROGRAMME

LE4395 Development Package For MNA/MPAs

LO10200049	LO10200049-Development Package for MPA / MNAs		
1167-A	Widening and Improvement of road from Chasma Head to Ahmed Shah Wali, Tehsil Piplan Phase-I upto Naushera Morr (Pssing through big towns/ villages, Katcha Gujrat, Mamuwali, Melaywali, Naushera onward) Appriximat L=18/19 Kilometer		
	A12102- Others Roads	38,175,000	
1168-A	Construction of Farm to Market Road under Development Package for MPAs / MNAs		
	A12102-Others		
	Attock	30,000,000	
	Bahawalnagar	37,500,000	
	Bahawalpur	67,500,000	
	Bhakkar	37,500,000	
	Chakwal	37,500,000	
	Chiniot	22,500,000	
	Dera Ghazi Khan	45,000,000	
	Faisalabad	112,500,000	
	Gujranwala	105,000,000	
	Gujrat	37,500,000	
	Hafizabad	22.500.000	

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
Jhelum	45,000,000	
Kasur	60,000,000	
Khanewal	22,500,000	
Khushab	37,500,000	
Lahore	255,000,000	
Layyah	30,000,000	
Lodhran	22,500,000	
Mianwali	37,500,000	
Multan	60,000,000	
Muzaffargarh	45,000,000	
Nankana Sahib	30,000,000	
Narowal	45,000,000	
Okara	45,000,000	
Pakpattan	60,000,000	
Rahim Yar Khan	37,500,000	
Rajanpur	15,000,000	
Rawalpindi	127,500,000	
Sahiwal	37,500,000	
Sargodha	52,500,000	
Sheikhupura	75,000,000	
Sialkot	90,000,000	
Toba Tek Singh	45,000,000	
Vehari	22,500,000	
A12102-Others	1,905,000,000	
1169 Development of Kashmir Park, District Sialkot		
A12501-Works Urban	20,000,000	
1170 Construction of Farm to Market Roads under MNAs/MPAs Package 2011-12, District Bakhar		
A12102-Other Roads	7,500,000	
1171 LO11001565-Acquisition/Purchase of Land for Graveyard in NA-110, District Sialkot.		
A12501-Works Urban	15,000,000	
Total Development Package For MNA/MPAs	1,985,675,000	-

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
	<u>LO09000001-PUNJAB</u>		
	<u>PROGRAMME</u>		
	<u>DEVELOPMENT</u>		
1172	Funds for completion of the incomplete schemes initiated under Punjab Development Programme		
	Attock	1,301,000	
	Bahawalnagar	8,715,000	
	Bahawalpur	8,957,000	
	Bhakkar	18,842,000	
	Chakwal	6,036,000	
	Chiniot	833,000	
	Dera Ghazi Khan	6,380,000	
	Faisalabad	13,978,000	
	Gujranwala	42,563,000	
	Gujrat	21,512,000	
	Hafizabad	8,000,000	
	Jhang	30,076,000	
	Jhelum	468,000	
	Kasur	18,098,000	
	Khanewal	19,074,000	
	Khushab	7,537,000	
	Lahore	20,740,000	
	Layyah	118,000	
	Lodhran	5,053,000	
	Mandi Bahauddin	51,000	
	Mianwali	16,524,000	
	Multan	8,970,000	
	Muzaffargarh	389,000	
	Nankana Sahib	1,633,000	
	Narowal	9,599,000	
	Okara	8,231,000	
	Pakpattan	1,518,000	
	Rahim Yar Khan	7,139,000	
	Rajanpur	9,362,000	
	Rawalpindi	21,810,000	
	Sahiwal	7,289,000	
	Sargodha	44,178,000	

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
Sialkot	52,845,000	
Toba Tek Singh	7,421,000	
Vehari	2,525,000	
A05270-Others	477,973,000	-
1173 Funds for completion of the incomplete schemes initiated under Punjab Development Programme		
Bahawalnagar	7,855,000	
Chakwal	4,439,000	
Chiniot	700,000	
Dera Ghazi Khan	16,000,000	
Faisalabad	12,199,000	
Gujranwala	12,015,000	
Hafizabad	8,000,000	
Jhang	800,000	
Kasur	14,609,000	
Khanewal	900,000	
Khushab	306,000	
Lahore	70,572,000	
Layyah	-	
Muzaffargarh	2,397,000	
Nankana Sahib	608,000	
Narowal	1,500,000	
Okara	1,200,000	
Rahim Yar Khan	10,011,000	
Rajanpur	8,000,000	
Rawalpindi	16,491,000	
Sheikhupura	10,000,000	
Sargodha	11,800,000	
Sialkot	46,283,000	
Toba Tek Singh	700,000	
Vehari	981,000	
A05270-Others	258,366,000	-

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
1174	Funds for Development Schemes under Punjab Development Programme to the following Districts. (General Seats)		
	Attock	40,000,000	
	Bahawalnagar	64,000,000	
	Bahawalpur	80,000,000	
	Bhakkar	32,000,000	
	Chakwal	32,000,000	
	Chiniot	24,000,000	
	Dera Ghazi Khan	32,000,000	
	Faisalabad	112,000,000	
	Gujranwala	72,000,000	
	Gujrat	32,000,000	
	Hafizabad	24,000,000	
	Jhang	64,000,000	
	Jhelum	32,000,000	
	Kasur	40,000,000	
	Khanewal	48,000,000	
	Khushab	32,000,000	
	Lahore	200,000,000	
	Layyah	40,000,000	
	Lodhran	40,000,000	
	Mianwali	32,000,000	
	Multan	80,000,000	
	Muzaffargarh	88,000,000	
	Nankana Sahib	40,000,000	
	Narowal	40,000,000	
	Okara	56,000,000	
	Pakpattan	40,000,000	
	Rahim Yar Khan	96,000,000	
	Rajanpur	32,000,000	
	Rawalpindi	104,000,000	
	Sahiwal	56,000,000	
	Sargodha	72,000,000	
	Sheikhupura	48,000,000	

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
	Sialkot	88,000,000	
	Toba Tek Singh	56,000,000	
	Vehari	64,000,000	
	A05270-Others	2,032,000,000	-
1175	Funds for Development Schemes of Special Seats i.e. Women & Minority MPAs, under Punjab Development Programme (PDP) 2011-12		
	A05270-Others	376,000,000	
1176	Renovatio of Church Chak No.38/DB, District Khushab, initiated under Punjab, Development Programme 2010-11 (Special Seats)		
	A05270-Others	1,000,000	
1177	Funds for the completion of unfunded schemes under Punjab Development Programme to the following Districts.		
	Attock	340,000	
	M.B.Din	311,000	
	A05270-Others	651,000	
1178	Funds for the clearance of the pending liabilities of contractors for the 38 development schemes initiated under Punjab Development Programme lapsed during the year, 2010-11		
	A05270-Others	5,712,000	
	Total PDP	3,151,702,000	-
	TOTAL RURAL DEVELOPMENT	14,054,918,000	-

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
(25) FOOD			
04 ECONOMIC AFFAIRS			
042 AGRI, FOOD, IRRIGATION, FORESTRY & FISHING			
0426 FOOD			
042650 OTHERS			
LE4304	Others		
1	RI01000245-Funds for clearance of pending liabilities of the contractor against an unfunded scheme of ADP No. 2874, 2007-08 "Construction of Steel Silos at Islamabad"		
	A12-Civil Works	12,500,000	
	Total	12,500,000	-
2	LO09200048-Quality Control Laboratory for Cereal and Products at Jauharabad" under ASPL-II		
	A011-1-Pay of Officers		651,000
	A011-2-Pay of Other Staff		692,000
	A012-1-Regular Allowances		1,208,000
	A03-Operating Expenses	791,000	-
	A04-Employees Retirement Benefit	388,000	-
	Total	1,179,000	2,551,000
3	LO09200049-Quality Control Laboratory for Cereal and Products at Bahawalpur" under ASPL-II		
	A011-1-Pay of Officers		651,000
	A011-2-Pay of Other Staff		692,000
	A012-1-Regular Allowances		1,314,000
	A03-Operating Expenses	944,000	-
	A04-Employees Retirement Benefit	388,000	-
	Total	1,332,000	2,657,000
4	LO11002056-Rehabilitation of Steel Silos Multan		
	A09-Physical Assets	61,745,000	-
	Total	61,745,000	-

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
5	LO09200048-Quality Control Laboratory for Cereal and Products at Jauharabad"		
	A03-Operatig Expenses	431,000	
	A09-Physical Assets	3,308,000	
	Total	3,739,000	-
6	LO09200049-Quality Control Laboratory for Cereal and Products at Bahawalpur"		
	A03-Operatig Expenses	358,000	
	A09-Physical Assets	2,630,000	
	Total	2,988,000	-
TOTAL FOOD		83,483,000	5,208,000

(26) SOCIAL SERVICES

10 SOCIAL PROTECTION

108 OTHERS

1081 OTHERS

108101 SOCIAL WELFARE MEASURES

LE4319 Social Welfare Measures

7	LO01001442-Implementation of Gender Reform Action Plan (GRAP) 2nd Installment		
	A011-1-Pay of Officers		12,715,000
	A011-2-Pay of Other Staff		4,602,000
	A012-1-Regular Allowances		1,897,000
	A012-2-Other Allowances		164,000
	A02-Research & Studies	2,850,000	
	A03-Operating Expenses	26,923,000	
	A06-Transfers	150,000	
	A13-Repairs and Maintenance	820,000	
	Total	30,743,000	19,378,000
8	LO0800712, LO08P01557, MN08000722-Funds for 3 development schemes of ADP Nos. 994, 995 and 992		
	A012-1-Regular Allowances	-	6,000
	A03-Operating Expenses	-	6,000
	Total	-	12,000

705
(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
9 LO08000712-Establishment of 7 Model Children Homes in 5 Districts of Punjab	4,965,000	
Total	4,965,000	-
TOTAL SOCIAL SERVICES	35,708,000	19,390,000

(27) ZAKAT & USHR

10 SOCIAL PROTECTION

108 OTHERS

1081 OTHERS

108104 ZAKAT & USHR

LE4336 ZAKAT & USHR

10 LO09000244-Purchase of a 53 seater Hino Bus for Vocational Training Institute, D.G. Khan		
A05-Grants, Subsidies and Write Off of Loans / Advances / Others	7,000,000	
Total	7,000,000	-
11 LO09000244-Provision of funds for the scheme titled "Establishment of 50 new Vocational Training Institutes		
A05-Grants, Subsidies and Write Off of Loans / Advances / Others	110,956,000	
Total	110,956,000	-
TOTAL ZAKAT & USHR	117,956,000	-

706
(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
(28) REGIONAL PLANNING			
01 GENERAL PUBLIC SERVICE			
015 GENERAL SERVICES			
0152 PLANNING SERVICES			
015201 PLANNING			
LE4316 Planning			
12	Funds for the 19-schemes of Cholistan Development Authority		
	A05-Grants, Subsidies and Write Off of Loans / Advances / Others	19,506,000	
	A12-Civil Works	3,256,000	
	Total	22,762,000	-
13	BR09000072-Widening / Improvement of Road from Kanday Wala to Bridge Derawar Fort District Bahawalpur		
	A12-Civil Works	19,423,000	
	Total	19,423,000	-
	TOTAL REGIONAL PLANNING	42,185,000	-
(29) PUNJAB EMERGENCY SERVICES			
03 PUBLIC ORDER AND SAFETY AFFAIRS			
036 ADMINISTRATION OF PUBLIC ORDER			
0361 ADMINISTRATION			
036101 SECRETARIAT			
LE4278 SECRETARIAT ADMINISTRATION			
14	LO10200342-Establishment of Emergency Centre 1122 at Taunsa"		
	A011-2-Pay of Other Staff		1,655,000
	A012-1-Regular Allowances		3,012,000
	A03-Operating Expenses	1,450,000	
	A09-Physical Assets	31,317,000	
	Total	32,767,000	4,667,000

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
15	LO10200340-Establishment of Emergency Centre 1122 at Rojhan"		
	A011-1-Pay of Officers		60,000
	A011-2-Pay of Other Staff		1,492,000
	A012-1-Regular Allowances		2,855,000
	A03-Operating Expenses	1,450,000	-
	A09-Physical Assets	31,561,000	-
	Total	33,011,000	4,407,000
	TOTAL EMERGENCY SERVICES	65,778,000	9,074,000

PLANNING AND DEVELOPMENT DEPARTMENT

(30) PLANNING AND DEVELOPMENT

01 GENERAL PUBLIC SERVICE

015 GENERAL SERVICES

0152 PLANNING SERVICES

015201 PLANNING

LE4316 Planning

22	LO01001364-Establishment Urban Sector Policy & Management Unit in Planning & Development Department Punjab"		
	A05-Grants, Subsidies and Write Off of Loans / Advances / Others	48,000,000	
	Total	48,000,000	-
23	LO01001365-Capacity Building of P&D Department for Improved Policy Planning and Monitoring of Development Process in Punjab"		
	A011-1-Pay of Officers	-	1,700,000
	A011-2-Pay of Other Staff	-	483,000
	A012-1-Regular Allowances	-	5,125,000
	A03-Operating Expenses	-	4,350,000
	A04-Employees Retirement Benefit	-	200,000
	A05-Grants, Subsidies and Write Off of Loans / Advances / Others	500,000	-
	A12-Civil Works	1,000,000	-
	A13-Repairs and Maintenance	500,000	-
	Total	2,000,000	11,858,000

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
24	LO09100025-Provision of funds for the scheme "Public Private Partnership Cell"		
	A011-1-Pay of Officers	-	3,700,000
	A011-2-Pay of Other Staff	-	900,000
	A012-1-Regular Allowances	-	150,000
	A03-Operating Expenses	-	3,100,000
	A06-Entertainment	300,000	-
	A12-Civil Works	1,250,000	-
	A13-Repairs and Maintenance	400,000	-
	Total	1,950,000	7,850,000
25	LO01001365-Capacity Building of P&D Department for Improved Policy Planning and Monitoring of Development Process in Punjab		
	A012-1-Regular Allowances		1,000
	Total	-	1,000
26	LO01001365-Capacity Building of P&D Department for Improved Policy Planning and Monitoring of Development Process in Punjab"		
	A012-2-Other Allowances	375,000	
	Total	375,000	-
27	LO01001365-Capacity Building of P&D Department for Improved Policy Planning and Monitoring of Development Process in Punjab"		
	A011-1-Pay of Officers		1,708,000
	A011-2-Pay of Other Staff		1,817,000
	A012-1-Regular Allowances		3,571,000
	A03-Operating Expenses		2,500,000
	A04-Employees Retirement Benefit		204,000
	A05-Grants, Subsidies and Write Off of Loans / Advances / Others	600,000	-
	A12-Civil Works	100,000	-
	A13-Repairs and Maintenance	500,000	-
	Total	1,200,000	9,800,000

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
28	LO09100025-Public Private Partnership Cell		
	A011-1-Pay of Officers	-	983,000
	A011-2-Pay of Other Staff	-	1,190,000
	A03-Operating Expenses	-	577,000
	A06-Entertainemtn	300,000	-
	A13-Repairs and Maintenance	150,000	-
	Total	450,000	2,750,000
29	LO01001364-Establishment of Urban Sector Policy & Management Unit in Planning & Development Department Punjab		
	A05-Grants, Subsidies and Write Off of Loans / Advances / Others	47,000,000	
	Total	47,000,000	-
30	LO01001374-Sustainable Development of Walled City, Lahore		
	A05-Grants, Subsidies and Write Off of Loans / Advances / Others	53,770,000	
	A09-Physical Assets	15,560,000	
	A12-Civil Works	1,000	
	Total	69,331,000	-
31	LO09100025-Public Private Partnership Cell		
	A12-Civil Works	3,000,000	
	Total	3,000,000	-
	Planning	173,306,000	32,259,000

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring Rs.	Recurring Rs.
DROUGHT EMERGENCY RELIEF ASSISTANCE		
10 SOCIAL PROTECTION		
107 ADMINISTRATION		
1071 ADMINISTRATION		
107106 DERA PROGRAMME LOCAL GOVERNMENT		
LE4354- Dera Loans		
16	LO01002531-Establishment of Provincial Implementation Unit (PIU) for Drought Emergency Relief Assistance (DERA) Programme Phase-II/Drought Recovery Assistance Programme Project (DRAPP)	
	A011-1-Pay of Officers	3,743,000
	A011-2-Pay of Other Staff	1,492,000
	A012-1-Regular Allowances	6,924,000
	A012-2-Other Allowances	1,390,000
	A03-Operating Expenses	2,557,000
	A06-Transfers	600,000
	A09-Physical Assets	2,200,000
	A13-Repairs and Maintenance	1,670,000
	Total	- 20,576,000
17	LO09000155-Revalidation /re-authorization of funds to Forest Department under DRAPP/DERA-II for utilization during the C.F.Y. 2011-12	
	A12-Civil Works	29,617,000
	Total	29,617,000 -
18	RI09000093-Drought recovery assistance programme - project (DRAP-P) / DERA-II / Batch-III	
	A12-Civil Works	7,058,000
	Total	7,058,000 -
19	RI09000093-Revalidation /re-authorization of funds under DRAPP/DERA-II for utilization during the year 2011-2012 to ABAD Rawalpindi	
	A12-Civil Works	1,652,000
	Total	1,652,000 -

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
20	LO01001357-Revalidation of funds under DRAP-P/DERA-II Programme to Cholistan Development Authority (CDA) Bahawalpur and Lapsed on 30-06-2010		
	A12-Civil Works	10,000,000	
	Total	10,000,000	-
21	LO09201293-Drought Recovery Assistance Programme - Project (DRAPP) / DERA / Batch-II during the year 2009-10 and remained unspent		
	A12-Civil Works	6,792,000	
	Total	6,792,000	-
	DERA	55,119,000	20,576,000
	TOTAL P&D	228,425,000	52,835,000

INFORMATION & TECHNOLOGY BOARD

32	LO11000061-Punjab Gateway Project / E-Government Initiative		
	A011-1-Pay of Officers		11,775,000
	A03-Operating Expenses		53,364,000
	A05-Grants, Subsidies and Write Off of Loans / Advances / Others		260,000,000
	A09-Physical Assets		187,432,000
	Total	-	512,571,000
33	LO11000057-Establishment of PMO for the Construction of STP, ferozepur road Lahore.		
	A011-1-Pay of Officers		4,743,000
	A012-1-Regular Allowances		300,000
	A03-Operating Expenses	4,514,000	
	A06-Transfers	500,000	
	A09-Physical Assets	100,000	
	A13-Repairs and Maintenance	371,000	
	Total	5,485,000	5,043,000

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
34	LO11000063-Survey, Design, Feasibility study and supervision for construction of STP PC-II		
	A011-1-Pay of Officers		3,325,000
	A012-2-Other Allowances		300,000
	A03-Operating Expenses	15,615,000	
	Total	15,615,000	3,625,000
35	LO11000058-Motor Vehicle Registration (MVR) - MTMIS (Phase -II)		
	A011-1-Pay of Officers		7,979,000
	A011-2-Pay of Other Staff		5,588,000
	A03-Operating Expenses	4,633,000	
	A06-Transfers	500,000	
	A09-Physical Assets	641,000	
	A13-Repairs and Maintenance	427,000	
	Total	6,201,000	13,567,000
36	LO11000064-Training Initiatives		
	A03-Operating Expenses	480,000	
	Total	480,000	-
37	LO11000054-Computerization of CTD (Phase-II)		
	A03-Operating Expenses	25,000	
	A09-Physical Assets	14,900,000	
	Total	14,925,000	-
	TOTAL INFORMATION & TECHNOLOGY BOARD	42,706,000	534,806,000
	TOTAL PLANNING & DEVELOPMENT	271,131,000	587,641,000

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring Rs.	Recurring Rs.
(31) INDUSTRIES		
TEVTA		
04 ECONOMIC AFFAIRS		
044 MINES & MANUFACTURING		
0441 MANUFACTURING		
044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT		
LE4325 SUPPORT FOR INDUSTRIAL DEVELOPMENT		
1	LO10000222-Up-Gradation of Institute of Commerce Khanpur as College of Commerce Khanpur (ADP No.1688 of 2010-11)	
	A05-Grants Subsidies and write off of loans	11,692,000 -
	Total	11,692,000 -
2	LO10000220-Establishment of Women Vocational Center at Rojhan Mazari (ADP No.1686 of 2010-11)	
	A05-Grants Subsidies and write off of loans	500,000 -
	Total	500,000 -
3	LO11000066-Establishment of Polytechnic College at Muzaffargarh City.	
	A05-Grants Subsidies and write off of loans	100,000,000 -
	Total	100,000,000 -
	TOTAL TEVTA:	112,192,000 -
PSIC		
04 ECONOMIC AFFAIRS		
044 MINES & MANUFACTURING		
0441 MANUFACTURING		
044120 OTHERS		
LE4324 Others		
4	LO09100281-Provision of missing facilities in SIE-I and II, Gujranwala and Daska.	
	A13-Repairs and Maintenance	- 74,389,000
	Total	- 74,389,000

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
5	LO1100085-Scheme for design, value addition and product development of Stone crafts at Taxila. Aiming to revive and patronize the dying crafts especially black stone products.		
	A011-Pay	-	7,860,000
	A03-Operating Expenses	-	6,580,000
	A09-Physical Assets	6,226,000	-
	A13-Repairs and Maintenance	-	334,000
	A022-Reseach, Surveys and Exploratory Operation	-	4,000,000
	Total	6,226,000	18,774,000
6	LO1100084-Scheme for design, value additioni and product development of salt range crafts. Aimig to explore the possibilities of innovation in rock salt product.		
	A011-Pay	-	4,128,000
	A03-Operating Expenses	-	6,050,000
	A09-Physical Assets	5,005,000	-
	A13-Repairs and Maintenance	-	300,000
	A022-Reseach, Surveys and Exploratory Operation	-	3,000,000
	Total	5,005,000	13,478,000
7	LO1100074-Census & survey of small & cottage industry of Punjab.		
	A011-Pay	-	16,918,000
	A03-Operating Expenses	-	4,147,000
	A06-Transfers	575,000	-
	A09-Physical Assets	3,075,000	-
	A13-Repairs and Maintenance	-	100,000
	Total	3,650,000	21,165,000

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
8	LO011000073-Capacity Building of Information Technology in PSIC.		
	A011-Pay	-	360,000
	A03-Operating Expenses	-	325,000
	A09-Physical Assets	9,240,000	-
	A13-Repairs and Maintenance	-	75,000
	Total	9,240,000	760,000
	TOTAL PSIC:	24,121,000	128,566,000
	Printing and Stationary		
	04 ECONOMIC AFFAIRS		
	044 MINES & MANUFACTURING		
	0441 MANUFACTURING		
	044120 OTHERS		
	LE4324 Others		
9	Upgradation of Printing facilities at Government Printing Press, Lahore and Bahawalpur.		
	A09-Physical Assets	10,000,000	-
	Total	10,000,000	-
	TOTAL Printing and Stationery:	10,000,000	-
	TOTAL INDUSTRIES:	146,313,000	128,566,000

(32) IRRIGATION

	04 ECONOMIC AFFAIRS		
	042 AGRI, FOOD, IRRIGATION, FORESTRY & FISHING		
	0422 IRRIGATION		
	042203 CANAL IRRIGATION		
	LE4286 CANAL IRRIGATION		
1	LO09100045-Establishment of Incubation & Facilitation Centre for New Consulting Firms in Irrigation & Power Deptment.		
	A05-Grants Subsidies and Write off of loans	10,000,000	-
	Total :-	10,000,000	-

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
2	LO09100044-Establishment of Farmers Organizations under Institutional Reforms.		
	A05-Grants Subsidies and Write off of loans	50,000,000	-
	Total :-	50,000,000	
3	LO09100046-Establishment of Strategic Planning / Reform Unit Irrigation and Power Department.		
	A011-Pay	-	6,238,000
	A12-1-Regular Allowances	-	803,000
	A03-Operating Expenses	-	1,709,000
	A06-Transfers	50,000	-
	A09-Physical Assets	250,000	-
	A13-Repairs and Maintenance	-	793,000
	Total :-	300,000	9,543,000
04 ECONOMIC AFFAIRS			
042 AGRI, FOOD, IRRIGATION, FORESTRY & FISHING			
0422 IRRIGATION			
042203 CANAL IRRIGATION			
LE4292 CANAL IRRIGATION			
4	LO01001282-Lower Bari Doab Canal Improvement Project (LBDCIP) (PC-I).		
	A011-Pay	-	40,767,000
	A12-1-Regular Allowances	-	3,731,000
	A12-2-Other Allowances	-	10,000
	A03-Operating Expenses	-	11,586,000
	A06-Transfers	262,000	-
	A09-Physical Assets	425,000	-
	A13-Repairs and Maintenance	-	2,922,000
	Total :-	687,000	59,016,000

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring Rs.	Recurring Rs.
04 ECONOMIC AFFAIRS		
042 AGRI, FOOD, IRRIGATION, FORESTRY & FISHING		
0422 IRRIGATION		
042203 CANAL IRRIGATION		
LE4286 CANAL IRRIGATION		
5 LO09100051-Project Management Office (PMO) Punjab Irrigation System Improvement Project (PISIP) for 2nd Half.		
A011-Pay	-	12,570,000
A12-1-Regular Allowances	-	2,570,000
A03-Operating Expenses	-	1,958,000
A06-Transfers	10,000	-
A09-Physical Assets	212,000	-
A13-Repairs and Maintenance	-	662,000
Total :-	222,000	17,760,000
TOTAL IRRIGATION:	61,209,000	86,319,000
(33) ENERGY DEPARTMENT		
04 ECONOMIC AFFAIRS		
043 FUEL AND ENERGY		
0435 ELECTRICITY-HYDEL		
043701 ADMINISTRATION		
LE4367		
6 LO11000394-Renewable Energy Development Programme (REDSIP) (Construction of Marala Hydel Power Station)		
A011-Pay	-	5,500,000
A03-Operating Expenses	-	1,249,000
A13-Repairs and Maintenance	-	351,000
Total	-	7,100,000

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
04 ECONOMIC AFFAIRS			
043 FUEL AND ENERGY			
0438 OTHERS			
043801 OTHER ENERGY PROMOTION			
LE4404 POWER WING FOR ENERGY AUDIT			
7	LO11001803-Study of Regulatory Role of Electric Inspector, 2002.		
	A05-Grants Subsidies and Write off of loans	1,000,000	-
	Total	1,000,000	-
8	LO11002011-Capacity Building of Power Wing of Energy Audit.		
	A03-Operating Expenses	-	1,060,000
	A09-Physical Assets	25,236,000	-
	Total	25,236,000	1,060,000
9	LO11000394-Renewable Energy Development Programme (REDSIP) (Construction of Marala Hydel Power Station)		
	A011-Pay	-	10,320,000
	A03-Operating Expenses	-	3,315,000
	A06-Transfers	50,000	-
	A09-Physical Assets	4,400,000	-
	A13-Repairs and Maintenance	-	515,000
	Total	4,450,000	14,150,000
	TOTAL ENERGY:	30,686,000	22,310,000

(34) SPECIAL GRANTS TO DISTRICT GOVERNMENTS

LE4332 LO01001082-District Govt. in the Punjab

A05209-Share from provincial allocable to district	4,877,907,000	
Total	4,877,907,000	-

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(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
(35) SPECIAL GRATS TO TEHSIL MUNICIPAL ADMINISTRATION			
LE4333 Administration of Financial Affairs			
1	LO01001083-Tide Grant for execution of 3 development schemes in NA-189, TMA, Bahawalnagar, District Bahawalnagar		
	Construction of metalled Road and bridge Chak No. 1/G Tehsil Chishtian.	3,613,000	
	Construction of street soling at Azafi Basti 34/F Tehsil Chishtian.	2,037,000	
	Construction of street soling drain gali Amanwali, Gali Allah Ditta, Mohallah Islam Nagar Bahawalnagar.	390,000	
	A05213-Special Grants from Provincial Retained Amount	6,040,000	--
2	LO01001083-Purchase of Sucker Jetter Machine for TMA Noshera Virkan, District Gujranwala.		
	A05213-Special Grants from Provincial Retained Amount	10,000,000	--
3	LO01001083-Purchase of Sucker Jetter Machine for TMA Noshera Virkan, District Gujranwala.		
	A05213-Special Grants from Provincial Retained Amount	10,000,000	--
4	TMA in the Punjab		
	A05212-Special Grants from Provincial Allocable Amount	148,341,000	--
5	LO01001083-TMAs in the Punjab		
	A05212-Special Grants from Provincial Allocable Amount	167,638,000	--
6	LO01001083-Construction of Kachi Abadies in Bahawalnagar		
	A12403-Others Building	1,030,000	--
7	LO01001083-Teshil Municipal Administration Darya Khan Distt. Bhakkar		
	A05212-Special Grants from Provincial Allocable Amount	1,216,000	--

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(GRANT NO. PC22036) DEVELOPMENT

	Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
8	LO11002332-Const. of main road Faiz Park, Baraf Khana Wali Gali Baghrian A12501-Works Urban	5,000,000	--
9	LO11002333-Const. of streets / sewerage system Rubb Nawaz wali, Plumber Riaz, Fouji Umar Daraz, Muhammad Javaid, Hazrat Jaan Wali Galian Faiz Park, Bagrian. A12501-Works Urban	2,500,000	--
10	LO11002334-Const. of streets / sewerage system Rafi Wali Gali, Haji Rahim Wali Gali, Habib Gujjar Wali Gali, Basharat Wali Gali, Malik Safdar Wali Gali, Siddique Rehman wali Gali, Taaj Mali wali, Anwar Jutt wali Gali, Qari Jahangeer wali Gali, Faiz Park, Bagrian A12501-Works Urban	4,400,000	--
11	LO11002335-Const. of streets / sewerage system Madina School, Ghulam Murtaza Jutt, Shameer Khan, Adrees, Main Bagrian road Bootay wali Gali, Main road Faiza Park, Baraf Khana Wali Gali, Master Faiz wali Gali, Yousaf Jutt wali Gali Feroz Park Bagrian A12501-Works Urban	4,200,000	--
12	LO11002336-Const. of road / sewerage Hafiz Chowk to Nawaz More, Bagrian. A12501-Works Urban	4,400,000	--
13	LO11002337-Const. of road main Bazar near Primary School Keer Kalan A12501-Works Urban	1,500,000	--
14	LO11002338-Const. of road / sewerage Abu-bakar road Keer Kalan A12501-Works Urban	3,000,000	--
15	LO11002339-Const. of street / sewerage Hameeda Masjid to Riaz Jutt near Hafiz Chowk A12501-Works Urban	2,700,000	--
16	LO11002340-Laying of sewer line from Mian Chowk towards Milad Chowk Bagrian Phase-I		

721
(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
17	LO11002341-Laying of sewer line from Mina Chowk towards Milad Chowk Bagrian Phase-II.		
	A12501-Works Urban	4,500,000	--
18	LO11002342-Laying of sewer line & road from Milad Chowk to Hameeda Masjid road Bagrian		
	A12501-Works Urban	4,300,000	--
19	LO11002343-Laying of sewer line from Milad Chowk to Hafiz Chowk		
	A12501-Works Urban	2,200,000	--
20	LO11002344-Laying of sewer system main street Bismillah Colony Phase-I		
	A12501-Works Urban	3,400,000	--
21	LO11002345-Laying of sewer system main street Bismillah Colony Phase-II		
	A12501-Works Urban	3,400,000	--
22	LO01001083-Funds for of 15 development schemes in NA-68, TMA, Sahiwal, District Sargodha.		
	Improvement of metalled road from Shahpur to Bohlari Wala	4,666,000	
	Construction / Improvement of mettaled road from Katchri to Al-Balqa Hotel Sahiwal.	3,350,000	
	Construction / Improvement of mettaled Bohlri Wala to Jala Zareen	2,334,000	
	Improvement of metalled road from Farooka road to Azmat Wala	3,000,000	
	Construction of mettaled road Shamas Abad bridge to Mohallah Samas Abad Sahiwal.	1,000,000	
	Construction of mettaled road Kakrani more to Dera Iqbal Khna to Graveyard.	3,500,000	
	Construction of drainage Nehang	500,000	
	Construction of PCC Slab Union Council No. 74 Sahiwal.	1,200,000	
	Construction of Soling / Drain Sajoka	400,000	
	Construction of Soling / Drain Dilawar	600,000	
	Construction of soling / Drain / Sullage Carrier Sulki	500,000	

722
(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
Construction of Soling / Drain St. Khizar Wali including link streets Mohallah Mustafabad Sahiwal.	500,000	
Construction of Soling / Drain Meita	500,000	
Construction of Soling / Drain Union Council Farooka	1,000,000	
Construction of Soling / Drain Dindar Colony Dakhli Bhochra.	500,000	
A05213-Special Grants from Provincial Retained Amount	23,550,000	--
23 LO01001083-Funds for of 4 development schemes in NA-68, TMA, Shahpur, District Sargodha.		
Construction of Soling / Drain Gujran Wala / Sheikh Da Lok	400,000	
Construction of Veranda Jinazgah Boonga Jhamat	200,000	
Construction of Soling / Drain / Street Dr. Abdul Majeed Sheikhanwala.	400,000	
Construction of Soling / Drain / Nala Boonga Balochan.	450,000	
A05213-Special Grants from Provincial Retained Amount	1,450,000	--
24 LO11002427-Gharib Abad (Road alongwith Railway Boundary) UC-71/B, Khanpur.		
A05213-Special Grants from Provincial Retained Amount	1,800,000	--
25 LO01001083-Funds for of 17 development schemes in PP-37, TMA, Sahiwal, District Sargodha.		
Construction of bridge Saim Nala, Drain Jahanian shah Opposite Dera baqir Shah Jahanian shah	1,000,000	
Construction of bridge Rajbah sahiwal opposite Graveyard Chishtian Sahiwal	500,000	
Construction Soling from Wallah to Graveyad Wallah	500,000	
Improvement of metalled road Adda Mochiwal to thathi Lambi	1,500,000	
Construction of Soling from Dera Dr. Ashraf sial to jala Bala Dherosial	500,000	
Construction of Drain / Soling Poolah	500,000	

723
(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
Construction of Drain / Soling Haveli Majoka	500,000	
Construction of Drain / Soling Rathana	500,000	
Construction of Drain / Soling Mouza Sheikh & Nawan Lok sheikh	500,000	
Construction of Drain / Soling Dera Qadeem	500,000	
Construction of Drain / Soling Sajoka	500,000	
Construction of Drain / Soling Jala Zareen	500,000	
Construction of Drain / Soling Dilawar colony	500,000	
Construction of Drain / Soling Sikandar Pur	500,000	
Construction of Drain / Soling Bagga balochan	500,000	
Construction of Drain / Soling additional Adadi Thathi Jalal.	500,000	
A05213-Special Grants from Provincial Retained Amount	10,000,000	--
Total TMAs in the Punjab	431,065,000	-
GROSS TOTAL DEVELOPMENT	60,409,128,000	6,939,409,000
Less -- Amount to be met from savings within the grant	--	--
NET TOTAL DEVELOPMENT	1,000	

(1) **Agriculture:**

An amount of Rs. 495,293,000/- is required for execution of various schemes of Agriculture during the year 2011-12. The entire amount will be met from the savings within the grant of the current financial year.

(2) **Wildlife:**

An amount of Rs. 19,260,000/- is required for execution of various schemes of Wildlife during the year 2011-12. The entire amount will be met from the savings within the grant of the current financial year.

(3) **Forestry:**

An amount of Rs. 78,602,000/- is required for various schemes of Forestry during the year 2011-12. The entire amount will be met from savings within the grant of the current financial year.

(4) **Fisheries:**

An amount of Rs. 5,447,000/- is required for various schemes of Fisheries during the year 2011-12. The entire amount will be met from savings within the grant of the current financial year.

(5) **Tourism**

An amount of Rs. 72,425,000/- is required for various schemes of Tourism during the year 2011-12. The entire amount will be met from savings within the grant of the current financial year.

(6) **Information, Culture & Y.A Deptt:**

An amount of Rs.54,341,000 is required to meet excess expenditure for execution of various schemes of Law & Parliamentary Affairs, during the year 2011-12. The entire amount will be met from the saving within the grant of the current financial year.

(7) **Labour and Human Resource**

An amount of Rs. 13,264,000/- is required to meet excess expenditure for execution of various schemes of Labour and Human Resource Department during the year 2011-12. The entire amount will be met from the saving within the grant of the current financial year.

(8) **Courts / Justice**

An amount of Rs.22,396,000/- is required to meet excess expenditure for execution of various schemes of Court / Justice., during the year 2011-12. The entire amount will be met from the saving within the grant of the current financial year.

(9) **Livestock**

An amount of Rs.352,490,000/- is required for execution of various schemes of Livestock during the year 2011-12. The entire amount will be met from the savings within the grant of the current financial year.

(10) **Population Welfare**

An amount of Rs.1,931,354,000/- is required to meet excess expenditure for execution of various schemes of Population Welfare during the year 2011-12. The entire amount will be met from the savings within the grant of the current financial year.

(11) **Human Rights & Minorities Affairs**

An amount of Rs.15,000,000/- is required to meet excess expenditure for execution of various schemes of Human Rights & Minorities Affairs, during the year 2011-12. The entire amount will be met from the saving within the grant.

(12) **Board of Revenue**

An amount of Rs. 23,284,000/- is required to meet excess expenditure for execution of various schemes of Board of Revenue, during the year 2011-12. The entire amount will be met from the saving within the grant of the current financial year.

(13) **S&GAD**

An amount of Rs.183,000 is required to meet excess expenditure for execution of various schemes of Public Prosecution, during the year 2011-12. The entire amount will be met from the saving within the grant of the current financial year.

(14) **Home Department**

An amount of Rs. 362,001,000/- is required to meet excess expenditure for execution of various schemes of Home Department during the year 2011-12. The entire amount will be met from the saving within the grant of the current financial year.

(15) **Transport Department**

An amount of Rs. 53,880,000/- is required to meet excess expenditure for execution of various schemes of Transport Department, during the year 2011-12. The entire amount will be met from the saving within the grant of the current financial year.

(16) **Environment Protection Department**

An amount of Rs. 44,775,000/- is required to meet excess expenditure for execution of various schemes of Environment Protection Department, during the year 2011-12. The entire amount will be met from the saving within the grant of the current financial year.

(17) **Urban Development (Housing)**

An amount of Rs.9,080,588,000/- is required to meet excess expenditure for execution of various schemes of Urban Development (Housing) during the year 2011-12. The entire amount will be met from the savings within the grant of the current financial year.

(18) **Auqaf Department**

An amount of Rs.147,006,000/- is required to meet excess expenditure for execution of various schemes of Child Protection, during the year 2011-12. The entire amount will be met from the saving within the grant of the current financial year.

(19) **Education Department**

An amount of Rs.18,260,958,000/- is required to meet excess expenditure for execution of various schemes of Education Department, during the year 2011-12. The entire amount will be met from the saving within the grant of the current financial year.

(20) **Sports Department**

An amount of Rs.130,055,000/- is required to meet excess expenditure for execution of various schemes of Information Technology, during the year 2011-12. The entire amount will be met from the saving within the grant of the current financial year.

(21) **Health Department**

An amount of Rs.8,736,452,000/- is required to meet excess expenditure for execution of various schemes of Health Department, during the year 2011-12. The entire amount will be met from the saving within the grant of the current financial year.

(22) **C&W Department (Roads)**

An amount of Rs.6,230,000/- is required for execution of scheme of Communication & Works Department during the year 2011-12. The entire amount will be met from the savings within the grant of the current financial year.

(23) **Water Supplies/Sewerage & Drainage**

An amount of Rs. 6,366,411,000/- is required for execution of various schemes of Urban Water Supply during the year 2011-12. The entire amount will be met from the savings within the grant of the current financial year.

(24) **Rural Works Programme (LG&CD)**

An amount of Rs. 14,054,918,000/- is required to meet excess expenditure for schemes of Rural Development during the year 2011-12. The entire amount will be met from the saving within the grant of the current financial year.

(25) **Food Department**

An amount of Rs. 88,691,000/- is required to meet excess expenditure for execution of various schemes of Food Department, during the year 2011-12. The entire amount will be met from the saving within the grant of the current financial year.

(26) **Social Welfare Measures**

An amount of Rs. 55,098,000/- is required to meet excess expenditure for execution of various schemes of Social Welfare during the year 2011-12. The entire amount will be met from the saving within the grant of the current financial year.

(27) **Zakat & Ushr**

An amount of Rs. 117,956,000/- is required to meet excess expenditure for execution of various schemes of Zakar & Ushr Department, during the year 2011-12. The entire amount will be met from the saving within the grant of the current financial year.

(28) **Regional Planning**

An amount of Rs. 42,185,000/- is required to meet excess expenditure for execution of various schemes of Planning & Development Department, during the year 2011-12. The entire amount will be met from the saving within the grant of the current financial year.

(29) **Emergency Services**

An amount of Rs. 74,852,000/- is required to meet excess expenditure for execution of various schemes of Emergency Services, during the year 2011-12. The entire amount will be met from the saving within the grant of the current financial year.

(30) **Planning and Development**

An amount of Rs.858,772,000/- is required to meet excess expenditure for execution of various schemes of Jails, during the year 2011-12. The entire amount will be met from the saving within the grant of the current financial year.

(31) **Industries**

An amount of Rs.274,879,000/- is required to meet excess expenditure for execution of various schemes of Industries Department during the year 2011-12. The entire amount will be met from the saving within the grant of the current financial year.

(32) **Canal Irrigation:**

An amount of Rs.147,528,000/- is required to meet excess expenditure for execution of various schemes of Canal Irrigation during the year 2011-12. The entire amount will be met from the saving within the grant of the current financial year.

(33) **Energy Department**

An amount of Rs.52,996,000/- is required to meet excess expenditure for execution of various schemes of Energy Department during the year 2011-12. The entire amount will be met from the savings within the grant of the current financial year.

(34) **Special Grants to District Governments:**

An amount of Rs.4,877,907,000/- is required for execution of various development schemes of District Governments. The entire amount will be met from the saving within the grant of the current financial year.

(35) **Special Grants to Tehsil Municipal Administrations:**

An amount of Rs.431,065,000/- is required for execution of various development schemes of District Governments during the year 2011-12. An amount of Rs.431,064,000 will be met from the saving within the grant of the current financial year.

A Token Supplementary demand of Rs.1,000 is presented accordingly.

729
DEMAND NO. 38

		Rs.
Charged		..
Voted		<u>1,000</u>
Total		<u>1,000</u>

(FUND NO.PC12040) TOWN DEVELOPMENT FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
06 HOUSING AND COMMUNITY AMENITIES			
061 HOUSING DEVELOPMENT			
0611 HOUSING DEVELOPMENT			
061102 LOW COST HOUSING			
RESIDENTIAL BUILDINGS			
1	AK01000020-Area Development Scheme Hazro.	12,860,000	-
	A12-Civil Works	12,860,000	-
2	LO11000665-Complaint No. M/1348/05/07 (Muhammad Ramzan Bhatti in POP Multan for outstanding Payment Rs. 179,522)	179,000	-
	A12-Civil Works	179,000	-
3	LO11000570-3-Marla Housing Scheme, Jauharabad.	512,000	-
	A12-Civil Works	512,000	-
4	LO09200118-Rehabilitation and Maintenance of 3-Marla Housing Scheme, Sher Shah Colony, Lahore.	852,000	-
	A12-Civil Works	852,000	-
5	LO11001780-Rehabilitation of Area Development Scheme, Sangla Hill.	45,253,000	-
	A12-Civil Works	45,253,000	-
6	LO11002301-Area Development Scheme-I, Sialkot.	6,990,000	-
	A12-Civil Works	6,990,000	-
7	LO11000089-ADS-II Gojra	16,074,000	-
	A12-Civil Works	16,074,000	-
8	LO11002863-ADS-II, Bhakkar.	606,000	-
	A12-Civil Works	606,000	-

(FUND NO.PC12040) TOWN DEVELOPMENT FY 2011-12

Function/Object-Wise Classification of Demand for Grant				Amount of demand sub-divided into	
				Non-recurring	Recurring
				Rs.	Rs.
9	KB08002103-3-Marla Jauharabad, Khushab.	Housing	Scheme,	263,000	-
	A12-Civil Works			263,000	-
GROSS TOTAL TOWN DEVELOPMENT				83,589,000	-
Less -- Amount to be met from savings within the Grant				83,588,000	-
NET TOTAL TOWN DEVELOPMENT				1,000	-

(1-9) **Funds for Rehabilitation, maintenance and development of Low cost housing schemes Rs.83,589,000 (Non-recurring).**

An amount of Rs.83,589,000 is required during the current financial year for rehabilitation, maintenance and development of Low cost housing schemes. An amount of Rs.83,588,000 will be met from savings within the grant.

A token supplementary demand of Rs.1,000 is accordingly presented

729
DEMAND NO. 38

		Rs.
Charged		..
Voted		<u>1,000</u>
Total		<u>1,000</u>

(FUND NO.PC12040) TOWN DEVELOPMENT FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
06 HOUSING AND COMMUNITY AMENITIES			
061 HOUSING DEVELOPMENT			
0611 HOUSING DEVELOPMENT			
061102 LOW COST HOUSING			
RESIDENTIAL BUILDINGS			
1	AK01000020-Area Development Scheme Hazro.	12,860,000	-
	A12-Civil Works	12,860,000	-
2	LO11000665-Complaint No. M/1348/05/07 (Muhammad Ramzan Bhatti in POP Multan for outstanding Payment Rs. 179,522)	179,000	-
	A12-Civil Works	179,000	-
3	LO11000570-3-Marla Housing Scheme, Jauharabad.	512,000	-
	A12-Civil Works	512,000	-
4	LO09200118-Rehabilitation and Maintenance of 3-Marla Housing Scheme, Sher Shah Colony, Lahore.	852,000	-
	A12-Civil Works	852,000	-
5	LO11001780-Rehabilitation of Area Development Scheme, Sangla Hill.	45,253,000	-
	A12-Civil Works	45,253,000	-
6	LO11002301-Area Development Scheme-I, Sialkot.	6,990,000	-
	A12-Civil Works	6,990,000	-
7	LO11000089-ADS-II Gojra	16,074,000	-
	A12-Civil Works	16,074,000	-
8	LO11002863-ADS-II, Bhakkar.	606,000	-
	A12-Civil Works	606,000	-

(FUND NO.PC12040) TOWN DEVELOPMENT FY 2011-12

Function/Object-Wise Classification of Demand for Grant				Amount of demand sub-divided into	
				Non-recurring	Recurring
				Rs.	Rs.
9	KB08002103-3-Marla Jauharabad, Khushab.	Housing	Scheme,	263,000	-
	A12-Civil Works			263,000	-
GROSS TOTAL TOWN DEVELOPMENT				83,589,000	-
Less -- Amount to be met from savings within the Grant				83,588,000	-
NET TOTAL TOWN DEVELOPMENT				1,000	-

(1-9) **Funds for Rehabilitation, maintenance and development of Low cost housing schemes Rs.83,589,000 (Non-recurring).**

An amount of Rs.83,589,000 is required during the current financial year for rehabilitation, maintenance and development of Low cost housing schemes. An amount of Rs.83,588,000 will be met from savings within the grant.

A token supplementary demand of Rs.1,000 is accordingly presented

731

DEMAND NO. 39

	Rs.
Charged	-
Voted	1,000
Total	<u>1,000</u>

(FUND NO. PC12041) ROADS AND BRIDGES - FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0452 ROAD TRANSPORT			
045202 HIGHWAYS, ROADS AND BRIDGES			
1	LO10200371-Construction of Sheikhpura Road from GT Road to Khiali Bypass Chowk, District Gujranwala	139,200,000	-
	A12 Other Highways/Roads	139,200,000	-
2	LO10200790-Dualization of metalled road from Niaz Petrol Pump to 300 Bedded Hospital via University Chowk to Deewan Wali Pully District Bahawalpur	239,812,000	-
	A12 Other Highways/Roads	239,812,000	-
3	LO10200334-Widening/Improvement of metalled road from Chowki Wala to Melsi Syphan, District Bahawalpur.	61,480,000	-
	A12 Other Highways/Roads	61,480,000	-
4	LO10200306-Widening/Improvement of Kabirwala Salar Wahin road via Kukkar Huta, Nawan Shaheer Tehsil Kabirwala, Khanewal.	38,033,000	-
	A12 Other Highways/Roads	38,033,000	-
5	LO10200307-Widening/Improvement of metalled road Matital to Sarai Sidhu Tehsil Kabirwala (Remaining Portion), Khanewal.	31,424,000	-
	A12 Other Highways/Roads	31,424,000	-
6	LO10200376-Widening / Improvement of road from Arrian Chowk to Ghalah Mandi via Naghina Chowk Old Sabzi Mandi to Aziz Makki Chowk via Purana Town Hall along with links Ghali Bassi Sharif and Dr. Tanveer Wali	16,508,000	-
	A12 Other Highways/Roads	16,508,000	-

(FUND NO. PC12041) ROADS AND BRIDGES - FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
7	LO10200378-Dualization of Road from Chowk Chatti Qabdar to Kameer Chungi	9,982,000	-
	A12 Other Highways/Roads	9,982,000	-
8	LO10200379-W/I and Construction of road from Sahiwal Road to Wapda Office via Ghallah Mandi with Links to Bijli Chowk	5,594,000	-
	A12 Other Highways/Roads	5,594,000	-
9	LO10200380-W/I and Construction of mettaled road from Bukhtar Kaki Chowk to Farid Nagar Pakpattan	16,577,000	-
	A12 Other Highways/Roads	16,577,000	-
10	LO10200791-W/I and Construction of mettaled road from by pass Malik Pur to Pull Pir Kot along Pakpattan Rajbah with link Chitti Qabar to Hotta Pir Sultan	3,005,000	-
	A12 Other Highways/Roads	3,005,000	-
11	LO10200419-W/I of Road from Narowal to Village Mangra via Kanjoor and Esa Chowk, District Narowal	12,203,000	-
	A12 Other Highways/Roads	12,203,000	-
12	LO10200303-Construction of Dual carriage way from Railway Road (Office Directorate, Excise &Taxation) to Kangan Road length 1.50Km	36,966,000	-
	A12 Other Highways/Roads	36,966,000	-
13	LO10200304-Construction of Dual Carriage way from B-Division Police Station chowk to Government Girls High School No.2 Chowk via Filtration Plant Chowk,Tanki Chowk with lins Mangla chowk, D.G.khan.	30,957,000	-
	A12 Other Highways/Roads	30,957,000	-
14	LO10200373-Widening/Improvement of Road from N-55 Adda Pagian to Choti-Kot Chhutta Road via Mamoori, District D.G. Khan	77,235,000	-
	A12 Other Highways/Roads	77,235,000	-
15	LO10200325-Widening/Improvement of road from N-55 (Chowk Aliwala) to Ghousabad, Length 10 Kms, District D.G.Khan.	39,279,000	-
	A12 Other Highways/Roads	39,279,000	-

(FUND NO. PC12041) ROADS AND BRIDGES - FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
16	LO10200055-Construction of road form Pahrianwali Dinga Road to Phalia Dinga Road via chicherwali Noor Jamal, District M.B.Din	2,982,000	-
	A12 Other Highways/Roads	2,982,000	-
17	LO10200057-Construction of road from Mojianwali to Chak Sher Muhammad, District M.B.Din.	1,609,000	-
	A12 Other Highways/Roads	1,609,000	-
18	LO10200425-W/I of road from Layyah - Qaziabad to M.M. Road, District Layyah.	79,781,000	-
	A12 Other Highways/Roads	79,781,000	-
19	LO10200474-Dualization of Dehli Multan Road from 31-Phatak to Thingi from Km No.540.00 to 586.00 & 589.90 to 594.20, District Vehari.	84,756,000	-
	A12 Other Highways/Roads	84,756,000	-
20	LO10200321-Construction of By-pass, Chowk Azam road, Layyah	47,828,000	-
	A12 Other Highways/Roads	47,828,000	-
21	LO10200335-Widening/Improvement of road from Minchinabad to Dhak Pattan Tehsil Minchinabad, District Bahawalnagar.	60,000,000	-
	A12 Other Highways/Roads	60,000,000	-
22	LO10200320-Widening/Improvement of road from Kalma Chowk to Sugar Mill road via Cattle Market General Bus Stand DCO Office to Mujahid Abad, District Layah.	40,043,000	-
	A12 Other Highways/Roads	40,043,000	-
23	LO10200372-Widening / Improvement of Dar-ul-Sakina Road from Canal Rest House to Faisalabad Road Crossing Satelite Town Chinot Road District Jhang	23,723,000	-
	A12 Other Highways/Roads	23,723,000	-
24	LO10200801-Rehabilitation of metalled road from Chowki Wala to Zain, District D.G.Khan.	54,850,000	-
	A12 Other Highways/Roads	54,850,000	-

(FUND NO. PC12041) ROADS AND BRIDGES - FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
25	LO10200308-Construction of Bridge on S.M. Link Canal at Karam Pur Mailsi Road.	6,769,000	-
	A12 Other Highways/Roads	6,769,000	-
26	LO11000425-Clearance of liability for contractor as per directions of Lahroe High Court Multan Bench, Multan.	31,000	-
	A12 Other Highways/Roads	31,000	-
27	LO10200301-Construction of balance portion of Jhang By-pass from Sufi more Chiniot road to Sargodha road along irrigation drain.	23,345,000	-
	A12 Other Highways/Roads	23,345,000	-
28	LO10200624-Dualization/Improvement of Golra road G.T. Road to Kashmir Highway Islamabad District Rawalpindi.	161,364,000	-
	A12 Other Highways/Roads	161,364,000	-
29	LO10200310-Widening/Improvement of road from Darya Khan to dullewala, Length 29.00 Kms, District Bhakkar.	75,317,000	-
	A12 Other Highways/Roads	75,317,000	-
30	LO10200309-Bhakkar Khansar - Kapahi Road (Phase-I, Length 23.70 Kms) District Bhakkar.	85,820,000	-
	A12 Other Highways/Roads	85,820,000	-
31	LO10200473-Widening & Rehabilitation of road from Mumtazabad Railway Overhead Bridge to Bahawalpur Bypass Multan (Section from Govt. College of Technology Multan to Bahawalpur Bypass Multan, District Multan.	116,337,000	-
	A12 Other Highways/Roads	116,337,000	-
32	LO09101910-Widening / Improvement of road from Nowshera Virkan to Hardo Artali Virkan Link Sheikhpura road, Length 14.54 Kms.	60,670,000	-
	A12 Other Highways/Roads	60,670,000	-
33	LO11000426-Providing and Installing Portable Slow speed Weigh in Motion Equipment including construction of staff room at 17-mile on Rawalpindi - Murree - Kashmir road, District Rawalpindi.	7,079,000	-
	A12 Other Highways/Roads	7,079,000	-

(FUND NO. PC12041) ROADS AND BRIDGES - FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
34	LO10200302-Widening/Improvement of Naushera to Jabba Road, District Khushab.	127,479,000	-
	A12 Other Highways/Roads	127,479,000	-
35	LO10200208-Construction and repair of metalled road Daiday Laal Nachik Bhutta including Basti Gudh Pur Basti Zafar Bhutta and Kaller Wali to Basti Jaffar District Muzaffargar	6,270,000	-
	A12 Other Highways/Roads	6,270,000	-
36	LO10200209-Construction and repair of metalled road Rohillanwall, Basti Ganga road including Basti Mochi Wall, Basti Ahmad, Tibba Ibrahim Wala Mian Fayyaz, Sheikh Nasir Basti & Malik Zaffar Khakhi, District Muzaffargarh	7,008,000	-
	A12 Other Highways/Roads	7,008,000	-
37	LO10200210-Construction and rehabilitation of mettalled road from Chit Karloo to Basti Farid Wala via Basti Abdul Rehman Wala and Basti Sunaray Wala including Head Bakani to Bait Dairyai, District Muzaffargarh	8,665,000	-
	A12 Other Highways/Roads	8,665,000	-
38	LO09200978-Construction of dual Carriageway in Karor City area.	13,250,000	-
	A12 Other Highways/Roads	13,250,000	-
39	LO10000905-Dual Carriageway from Hospital Chowk to College Chowk, D.G.Khan L=4200Rft	11,796,000	-
	A12 Other Highways/Roads	11,796,000	-
40	LO10000906-Dual Carriageway from Hospital Chowk to Railway Pully including Improvement of Chowks, D.G.Khan L=1.74KM	10,389,000	-
	A12 Other Highways/Roads	10,389,000	-
41	LO10000907-Dual Carriage Way from Traffic Chowk to Pull Payaray Wali, D.G.Khan L=1700Rft.	335,000	-
	A12 Other Highways/Roads	335,000	-

(FUND NO. PC12041) ROADS AND BRIDGES - FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
42	LO10000908-Dual Carriage Way from Traffic Chowk to Ghazi Park via Pakistani Chowk, D.G.Khan L=2.98 KM.	4,282,000	-
	A12 Other Highways/Roads	4,282,000	-
43	LO10000910-Rehabilitation/ Improvement of road Kalma Chowk to Ghanta Ghar.	9,658,000	-
	A12 Other Highways/Roads	9,658,000	-
44	LO10000911-Rehabilitation/ Improvement of Road from Pakistani Road to Andhay Wali Pull and City Petrol Pump Chowk to Hospital Chowk, D.G.Khan L=1800 Rft.	414,000	-
	A12 Other Highways/Roads	414,000	-
45	LO10000912-Rehabilitation/ Improvement of Road from Pull Pyaray Wali to Lorry Adda, D.G.Khan L=6800 Rft.	10,000	-
	A12 Other Highways/Roads	10,000	-
46	LO10000880-Rehabilitation / Improvement of road from Girls Vocational Institute (Hospital Road) to Boys City High School Chowk.	1,761,000	-
	A12 Other Highways/Roads	1,761,000	-
47	LO10000913-Rehabilitation / Improvement of road from Khosa House to Commerce College D.G.Khan.	4,681,000	-
	A12 Other Highways/Roads	4,681,000	-
48	LO10000914-Construction of Road from N-70 (Pull Daat) to Basti Jarh Wala, D.G.Khan L=5740 Rft.	406,000	-
	A12 Other Highways/Roads	406,000	-
49	LO10000915-Rehabilitation/ Improvement of Road from College Chowk to Dasti Pull.	5,161,000	-
	A12 Other Highways/Roads	5,161,000	-
50	LO10000916-Rehabilitation/ Improvement of Road from College Chowk (Jampur Road) to Railway Pully, D.G.Khan L=3.00KM	829,000	-
	A12 Other Highways/Roads	829,000	-
51	LO10000918-Rehabilitation/ Improvement of Road from Railway Pully to Block No.48, D.G.Khan L=8500 Rft	31,000	-
	A12 Other Highways/Roads	31,000	-

(FUND NO. PC12041) ROADS AND BRIDGES - FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
52	LO10000919-Dual Carriage Way from Bombay Hotel to DPS School, D.G.Khan L=3650 Rft.	70,000	-
	A12 Other Highways/Roads	70,000	-
53	LO10000920-Widening/Improvement of Road from Eid Gah Chowk to Manka Canal, D.G.Khan L=2050 Rft.	28,000	-
	A12 Other Highways/Roads	28,000	-
54	LO10000921-Rehabilitation/Widening/ Improvement of Road from Circuit House to N-70 (Shah Sikandar Road), D.G.Khan L=7400Rft.	7,000	-
	A12 Other Highways/Roads	7,000	-
55	LO10200305-Construction of Bridge over D.G.Khan Canal (Basti Subzani on N-55) length 316 Rft.	5,133,000	-
	A12 Other Highways/Roads	5,133,000	-
56	LO10200466-Construction of Eastern Bypass, District Sialkot.	150,576,000	-
	A12 Other Highways/Roads	150,576,000	-
57	LO09200973-Construction of metalled road from Adda Rind to Bait Bate Wala, D.G.Khan.	8,500,000	-
	A12 Other Highways/Roads	8,500,000	-
58	LO09200974-Construction of metalled road from Basti Talian to Bait Cheen Wala (Chowk Kaleem) D.G.Khan.	2,807,000	-
	A12 Other Highways/Roads	2,807,000	-
59	LO09201559-Construction of M/R from N-70 City Guest House to Block "B" via Block "C" D.G.Khan City	808,000	-
	A12 Other Highways/Roads	808,000	-
60	LO09201560-R/I of M/R from Old Passport Office to Kangan Road via Magboob Abad	7,534,000	-
	A12 Other Highways/Roads	7,534,000	-
61	LO09201561-W/I of road from Passport office Gadai Road to Officers Club (Model Town) D.G. Khan City	5,001,000	-
	A12 Other Highways/Roads	5,001,000	-

(FUND NO. PC12041) ROADS AND BRIDGES - FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
62	LO09200942-Construction of Metalled road from Chowki Walal Zain road to Mundriani via busti Bughlani U/C Sokar Distt. DG Khan.	1,019,000	-
	A12 Other Highways/Roads	1,019,000	-
63	LO09201577-Construction of M/R from N-55 (Trimin) Disty 25 to Shadi Wala (L=12 Km).	20,442,000	-
	A12 Other Highways/Roads	20,442,000	-
64	LO09200971-W/I of Road from By Pass Chowk N-55 to Qasba Samina Road, D.G.Khan	29,970,000	-
	A12 Other Highways/Roads	29,970,000	-
65	LO09200972-W/I of road from Kot Chutta to Jhoke Uttra, D.G.Khan	5,488,000	-
	A12 Other Highways/Roads	5,488,000	-
66	GA08001736-W/I of road from Nokhar to Nowsheral Virkan Road, length 18 Kms, District Gujranwala.	1,519,000	-
	A12 Other Highways/Roads	1,519,000	-
67	LO10200765-Tuff Tiling from Traffic Chowk to Kalmah Chowk and Pull Andhay Wali to City Petrol Pump with Street Lighting and Erection of Iron Fancy Gates at all Four Entry Points at D.G.Khan City.	37,595,000	-
	A12 Other Highways/Roads	37,595,000	-
68	LO09201570-Constructiion of metalled road Pull Soudal Wali to Wahi Chani (Jalalpur Lodhran road length 6 Km), Lodhran.	12,665,000	-
	A12 Other Highways/Roads	12,665,000	-
69	LO11000532-Construction / Rehabilitation of Dinga Bypass (Kharian Dinga road to Dinga Phalia road via Borh Chowk) L=4.75 Km.	49,999,000	-
	A12 Other Highways/Roads	49,999,000	-
70	LO10000227-Construction of Bridge at Rodh Kohi Cause Way Near Qutab Canal at Fazil Pur-Haji Pur Road.	39,850,000	-
	A12 Other Highways/Roads	39,850,000	-

(FUND NO. PC12041) ROADS AND BRIDGES - FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
71	LO09200975-Construction of mettaled road from Basti Haju to Basti Minhas via Veeni Khosa Darbar Hazra Sultan Sardar Khan Jaskani U/C Harrand and Wah Lashari District Rajanpur.	29,407,000	-
	A12 Other Highways/Roads	29,407,000	-
72	LO09200976-Construction of mettaled road along with Bridge from Basti Muhammad Hussain Solgi to Basti Abdullah Shaheed Mastol Basti Mud Sainyan U/C Murghai Rajanpur.	20,000,000	-
	A12 Other Highways/Roads	20,000,000	-
73	LO09201573-W/I of M/R from Soon Miani bhung to iqbal Abad (Katcha Razi Road), Tehsil Rojhan (L=5.70 Km).	16,678,000	-
	A12 Other Highways/Roads	16,678,000	-
74	LO10000882-Widening/Improvement of Road from Arifwala Chowk (N-5) to Muhammad Pur Chowk via College Chowk, Sahiwal	2,660,000	-
	A12 Other Highways/Roads	2,660,000	-
75	LO10000888-Widening/Improvement of Road from View Hotel to Mission Chowk via Bhutto Nagar and W/I of Road from Bhutta Petroleum to Mission Road via Mazdoor Pulli, Sahiwal	10,905,000	-
	A12 Other Highways/Roads	10,905,000	-
76	LO10000886-Widening/Improvement of Road from Pakpattan Chowk to D.H.Q Hospital, Sahiwal	14,109,000	-
	A12 Other Highways/Roads	14,109,000	-
77	LO10000874-Improvement of Road from Yadgar Chowk to Railway Station, Sahiwal.	1,000,000	-
	A12 Other Highways/Roads	1,000,000	-
78	LO10000860-Construction of Service Road under 2nd Over Head Bridge, Sahiwal	2,010,000	-
	A12 Other Highways/Roads	2,010,000	-
79	LO10000889-Widening/Improvement of Tehsil Road from District Courts to Jinnah Road, Sahiwal	2,819,000	-
	A12 Other Highways/Roads	2,819,000	-

(FUND NO. PC12041) ROADS AND BRIDGES - FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
80	LO10000885-Widening/Improvement of Road from Khokha Bazar to Canal Colony, Sahiwal	1,034,000	-
	A12 Other Highways/Roads	1,034,000	-
81	LO10000887-Widening/Improvement of Road from Qutab Shahana Road to Sahiwal Noor Shah Road via Pak Avenue Colony, Sahiwal	1,042,000	-
	A12 Other Highways/Roads	1,042,000	-
82	LO10000884-Widening/Improvement of Road from Jinnah Hall Chowk to College Chowk via DPS Road, Sahiwal	1,000,000	-
	A12 Other Highways/Roads	1,000,000	-
83	LO10000883-Widening/Improvement of Road from Comprehensive School (Sattar C.N.G) to Stop No.1 via Stop No. 6 in Farid Town, Sahiwal.	1,157,000	-
	A12 Other Highways/Roads	1,157,000	-
84	LO10000878-Rehabilitation of Old GT Road (District Govt Road) in Sahiwal City	10,150,000	-
	A12 Other Highways/Roads	10,150,000	-
85	LO10000856-Brick Pavement on Different Roads Shoulders in the Sahiwal City	1,001,000	-
	A12 Other Highways/Roads	1,001,000	-
86	LO10000855-Beautification of Different Roads / Road Sides in Sahiwal City	2,580,000	-
	A12 Other Highways/Roads	2,580,000	-
87	LO10201108- Construction of southern BY pass Muzaffargarh - Alipur road to Dera Ghazi Khan Road (N-70), District Muzaffargarh.	117,769,000	-
	A12 Other Highways/Roads	117,769,000	-
88	LO11000540-W/I of metalled road from Narang Jeto Galla Kot Behlan to BRB Canal Head Works Chakrali Section Narang to Kot Bhelan Sheikhupura.	50,000,000	-
	A12 Other Highways/Roads	50,000,000	-

(FUND NO. PC12041) ROADS AND BRIDGES - FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
89	LO11000541-W/I of metalled Road from Kala Khatai Road Lathepur Stop to Old Narang Road via Mubarakpur Therian Chak 48, 49 Bhata Chowk Narang Road Section Lathepur to Therian Sheikhpura.	50,000,000	-
	A12 Other Highways/Roads	50,000,000	-
90	LO11000542-Construction of metalled road from Kahar Gill UGC Bridge to Khanqah Dogran (Section from Kakar Gill to Gujiana) Sheikhpura	50,000,000	-
	A12 Other Highways/Roads	50,000,000	-
91	LO11000543-W/I of Road from Jaslani More to Fateh Daria, Mangtanwala to Sheikhpura Road, Jaslani to Mirpur/Mangtanwala – Sheikhpura Road (remaining portion) Nankana Sahib	69,314,000	-
	A12 Other Highways/Roads	69,314,000	-
92	LO11000544-Rehabilitation of Road from Phoolnagar to Head Balloki Kasur	60,000,000	-
	A12 Other Highways/Roads	60,000,000	-
93	LO11000555-W/I of Safdarabad Khanqah Dogran Road.	69,066,000	-
	A12 Other Highways/Roads	69,066,000	-
94	LO10000881-Widening/Improvement of Depal Pur Bazar Road, Sahiwal	200,000	-
	A12 Other Highways/Roads	200,000	-
95	LO10000949-Provision of tuff tiles pavement in commercial areas from Iqbal Sweet House Pakpattan Bazar to shop Seikh Asif Bag, Ghas Mandi Chowk.	116,000	-
	A12 Other Highways/Roads	116,000	-
96	LO11000558-W/I of road from adda Yousaf wala to Pull Bagri Chak No.61/S-L Morr District Sahiwal.	55,069,000	-
	A12 Other Highways/Roads	55,069,000	-
97	LO11000559-Rehabilitatiion / Improvement of tehsil Road from Faisalabad road to Benzair Road via mandi road including links from mehboob alam chowk to akbar road and MCB chowk to harnian wala chowk Okara.	77,749,000	-
	A12 Other Highways/Roads	77,749,000	-

(FUND NO. PC12041) ROADS AND BRIDGES - FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
98	LO11000560-Rehabilitation /Improvement of stadium road church road including side drains Okara City.	63,278,000	-
	A12 Other Highways/Roads	63,278,000	-
99	LO11001596-R/I of College Road including links at Okara City.	53,131,000	-
	A12 Other Highways/Roads	53,131,000	-
100	LO11000562-Widening/improvement of Road from khalisa chowk to Gogera jandraka road District Okara.	48,751,000	-
	A12 Other Highways/Roads	48,751,000	-
101	LO11000563-Widening/improvement of road from bama bala to mauza kakoo (phase-I bama bala to naul plot) District Okara	51,405,000	-
	A12 Other Highways/Roads	51,405,000	-
102	LO11000564-Widening / Improvement & Rehabilitation of road from malgada chowk to Ghori Khushk bias via chak nathay bodla District Okara.	51,374,000	-
	A12 Other Highways/Roads	51,374,000	-
103	LO11000565-Widening / Improvement of Road from Chowk shaheedan to Harri kay (Shahmid Road) District Okara.	50,440,000	-
	A12 Other Highways/Roads	50,440,000	-
104	LO11000566-Widening / Improvement of Peer di Hatti (Depalpur Road) to Piple Pahar Road District Okara.	47,917,000	-
	A12 Other Highways/Roads	47,917,000	-
105	LO11000516-Construction of metalled roads from Kharoowali Super Band to Aheranwala road via New Karachi Sadiqabad, Sguwali, Solaranwali, District Bhakkar.	49,827,000	-
	A12 Other Highways/Roads	49,827,000	-
106	LO11000591-Construction of Dual Carriageway from Pull Dat to College Chowk, DG Khan City	1,926,000	-
	A12 Other Highways/Roads	1,926,000	-

(FUND NO. PC12041) ROADS AND BRIDGES - FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
107	LO11000592-Construction of metalled road from Bhagal Canal to Sharishta Thal Barron, District Layyah	939,000	-
	A12 Other Highways/Roads	939,000	-
108	LO11000593-Rehabilitation of road from Bajwala to jamarghal and Baajwala to Pind Siwika District Jhelum.	58,000,000	-
	A12 Other Highways/Roads	58,000,000	-
109	LO11000594-Rehabilitation of road from Nathwala (Zero at 21 km of Jhelum P.D Khan road) towards Nara via Alang jagta Chak Mehmda & Boffrt Jhelum District Jhelum.	65,000,000	-
	A12 Other Highways/Roads	65,000,000	-
110	LO11000595-Rehabilitation of road from Chakwal More to karunta Tehsil Sohawa District Jhelum.	51,000,000	-
	A12 Other Highways/Roads	51,000,000	-
111	LO11000596-Rehabilitation of road from peer Chak Hotel (zero at 58 km of Jhelum P.D khan road) towards Graibwal Pindi sadipur Kot umar and Baghanwala Tehsil P.D khan district Jhelum.	51,000,000	-
	A12 Other Highways/Roads	51,000,000	-
112	LO11000597-Rehabilitation/ improvement of road from Daman to sarwana via Haroon Chowk Abu Bakar Adalzal Dhuathai Lakori Yasin Chowk Hazro City Khagwai Chowk and T.H.A.T road District Attock.	65,000,000	-
	A12 Other Highways/Roads	65,000,000	-
113	LO11000598-Construction of road from Dhoke Ameral to Village Padhial (Jhelum length 6.0 km Tehsil Choa Syden Shah. District Chakwal.	52,500,000	-
	A12 Other Highways/Roads	52,500,000	-
114	LO09201404-Widening/Improvement of Multan Sarai Sidhu Road (Matital to Chowki Narhool) Remaining Portion, Khanewal.	64,606,000	-
	A12 Other Highways/Roads	64,606,000	-
115	LO09201403-Widening/Improvement of road from Man-wala to Pull Butta Kot, Khanewal.	3,447,000	-
	A12 Other Highways/Roads	3,447,000	-

(FUND NO. PC12041) ROADS AND BRIDGES - FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
116	LO09201562-Widening / Improvement of Road from Tulamba to Pull Lar wali, Khanewal.	769,000	-
	A12 Other Highways/Roads	769,000	-
117	LO09201566-Construction of Metalled Road from Pull Sadhal to District Complex via Basti Bannay wala Kote Peer Sadat Pul Doran wala L=13 Km, Lodhran.	30,000,000	-
	A12 Other Highways/Roads	30,000,000	-
118	LO09201567-Construction of Metalled Road Shah Pur Phul to Versie Wahan via Cheela Minor (Length 20 KM), Lodhran.	15,000,000	-
	A12 Other Highways/Roads	15,000,000	-
119	LO09201568-Construction of Metalled Road from adda Shahnal Shuja abad Lodhran road to Adda Hadderain (Jalapur Lodhran Road) (Length 14 KM)	5,700,000	-
	A12 Other Highways/Roads	5,700,000	-
120	LO09201565-Construction of Metalled Road from Amray wala to Pull Sheikhuwala via Basti Peer Najam Shah L-16 Km, Lodhran.	35,280,000	-
	A12 Other Highways/Roads	35,280,000	-
121	LO09201576-Construction of Metalled Road Basti Amin Wains to Dhaloo, Vehari	3,000,000	-
	A12 Other Highways/Roads	3,000,000	-
122	LO11000517-W/R of road from Qaim Bharwana to Waryam wala road upto District Boundary including reconstruction of Bridge over Haveli Canal, District Jhang	57,284,000	-
	A12 Other Highways/Roads	57,284,000	-
123	LO11000518-W/I of Road from Pull Lundo to Kamalia Mamo-Kanjan Road, District T.T. Singh.	41,500,000	-
	A12 Other Highways/Roads	41,500,000	-
124	LO11000519-Improvement/Repair of Gojra Mochiwala Road, District T.T. Singh.	42,000,000	-
	A12 Other Highways/Roads	42,000,000	-

(FUND NO. PC12041) ROADS AND BRIDGES - FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
125	LO11000618-Construction of M/R from N-55 (Tibbi Qaisrani) to Basti Ladhicha via Basti Churcucki U/C Tibbi Qaisrani. Length = 16 Km, D.G.Khan.	77,286,000	-
	A12 Other Highways/Roads	77,286,000	-
126	LO11000619-Construction of M/R from N-55 (Trimin) Disty No. 25 to Shadiwala (Phae-II) Length = 13Km, D.G.Khan.	85,597,000	-
	A12 Other Highways/Roads	85,597,000	-
127	LO11000620-W/I of Remaining Portion of Road from Paigah to Choti-kot Chutta Road, Length -7.5 Km, D.G.Khan.	85,178,000	-
	A12 Other Highways/Roads	85,178,000	-
128	LO11000621-Construction of M/R Adda Rind to Bati Baitwala (Remaining Portion) Length = 8.25 Km, D.G.Khan.	56,939,000	-
	A12 Other Highways/Roads	56,939,000	-
129	LO11000622-Rehabilitaion of Road City Kot Addu (Phase-II) Length = 10.18 Km, Muzaffargarh.	74,613,000	-
	A12 Other Highways/Roads	74,613,000	-
130	LO11000623-W/I of Road from Muzaffargarh – Mehmood Kot road, Adda Turk Wala to Chowk Godhar, Length = 12 Km, Muzaffargarh.	74,265,000	-
	A12 Other Highways/Roads	74,265,000	-
131	LO11000624-Construction of Shahgarh to Pritam Chowk, Muzaffargarh.	82,569,000	-
	A12 Other Highways/Roads	82,569,000	-
132	LO11000625-Improvement and Construction of Shah Jamal, Usman Korla, Bait Relley Marha Khas Road with Bye-pass at Marha Khas, Length = 18.60 Km, Muzaffargarh.	95,999,000	-
	A12 Other Highways/Roads	95,999,000	-
133	LO11000626-Widening / Improvement of Road and Drainage System in Jatoi City Length = 3.48 Km, Muzaffargarh.	67,021,000	-
	A12 Other Highways/Roads	67,021,000	-

(FUND NO. PC12041) ROADS AND BRIDGES - FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
134	LO11000627-W/I of metalled Road from Indus Highway (Bangla Hidayat) More to Umer Kot, Basti Shor Chowk, Length = 5.20 Km, Rajanpur.	49,094,000	-
	A12 Other Highways/Roads	49,094,000	-
135	LO11000628-Construction of metalled Road from Fort Munroo to Chitri Road (Section Fort Munroo to Siera Thul) Length = 6.00 Km, Rajanpur.	40,226,000	-
	A12 Other Highways/Roads	40,226,000	-
136	LO10200319-Widening/Improvement of Circular road Jatoi City Area.	5,669,000	-
	A12 Other Highways/Roads	5,669,000	-
137	LY09000024-Construction of M/R from Mian Bahadur Road to MM Road via Chak No.162/TDA and 166/TDA, District Layyah.	21,820,000	-
	A12 Other Highways/Roads	21,820,000	-
138	LO09200977-Construction of metalled Ring Road around Fateh Pur City, District Layyah.	8,200,000	-
	A12 Other Highways/Roads	8,200,000	-
139	LO09200979-Construction of M/R from Nawan Kot to Bakkhshay Sattar Wala to Jinday Thind, Layyah.	5,700,000	-
	A12 Other Highways/Roads	5,700,000	-
140	LO10000228-Construction of Bridge at Patan Shahani Nala Kareek situated at Tehsil Karor Lal Easan, District Layya.	5,790,000	-
	A12 Other Highways/Roads	5,790,000	-
141	LO10200751-Construction of Road from Jinnah Chowk to Northern Bypass (Dual Carriage) to Multan Public School and Bosan Road to Matital Road, District Multan.	480,000,000	-
	A12 Other Highways/Roads	480,000,000	-
142	LO11000662-Remodeling of Canal Bank road between Dharampura underpass to Thoker Niaz beg Lahore-(Widening / improvement of Canal Bank road from Mall - FC College underpass and Campus-Doctor's Hospital underpass, Lahore.	1,266,893,000	-
	A12 Other Highways/Roads	1,266,893,000	-

(FUND NO. PC12041) ROADS AND BRIDGES - FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
143	LO11000663-Construction of Flyover along Ferozepur Road at Canal/Wahdat Road junction.	1,500,000,000	-
	A12 Other Highways/Roads	1,500,000,000	-
144	LO11000710-Widening / Rehabilitation of mettaled road from Muntazabad Railway overhad bridge to Bahawalpur Bypass (Phase-II) District Multan	173,238,000	-
	A12 Other Highways/Roads	173,238,000	-
145	LO11000711-Widening / improvement of road from pull 14 Jhang Multan Road to Darkhana Railway Station via Joya More, L=10.72 Km (Phase-II) District Khanewal (New)	109,696,000	-
	A12 Other Highways/Roads	109,696,000	-
146	LO11000712-Construction of matteled road from Basti Chohan to Mailsi Syphon from KM No.0.00 to 3.50 & 4.20 to 18.00 L = 17.30 KM District Vehari (New)	111,000,000	-
	A12 Other Highways/Roads	111,000,000	-
147	LO11000713-W/I of Tibba Sultanpur to Mitru Road L = 18.00 KM (Section from KM No.0.0 to 9.35 KM L=9.35 District Vehari (New)	108,300,000	-
	A12 Other Highways/Roads	108,300,000	-
148	LO11000704-Rehabilitation of Imtiaz Shaheed Road Tehsil Murree, District Rawalpindi.	12,988,000	-
	A12 Other Highways/Roads	12,988,000	-
149	LO11000705-Rehabilitation of Pindi Point Round about Tehsil Murree, District Rawalpindi.	13,995,000	-
	A12 Other Highways/Roads	13,995,000	-
150	LO11000706-R/I of Kashmiri Bazar to Danna Tehsil Murree, District Rawalpindi.	24,870,000	-
	A12 Other Highways/Roads	24,870,000	-
151	LO11000530-Rehabilitation of Road from Bhalwal to Thabal via Phularwan, Rattokala and Dhori, District Sargodha.	48,642,000	-
	A12 Other Highways/Roads	48,642,000	-

(FUND NO. PC12041) ROADS AND BRIDGES - FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
152	LO11000693-Construction of road from Dhokri to Bijra via Ghatti including bridge over Muhajar Canal, District Khushab.	50,000,000	-
	A12 Other Highways/Roads	50,000,000	-
153	LO11000694-W/I of road from Chandni Chowk near Chak Raib to Chot Dheeran, District MB Din.	50,000,000	-
	A12 Other Highways/Roads	50,000,000	-
154	LO09201564-Construction of metalled road from new 8-Kassi to Jamsabad via Rajput Colony and Pull Mangan wala through Rajput Chowk, District Khanewal.	6,430,000	-
	A12 Other Highways/Roads	6,430,000	-
155	LO11000703-Construction of missing link road between Notak and MM Road via Chingriwala Tookranwala, Chak No.62 & 64/TDA, Length 9 KM, District Mianwali.	41,800,000	-
	A12 Other Highways/Roads	41,800,000	-
156	LO11000767-Construction of Bye Pass from Chiniot - Jhang Road to Chiniot - Sargodha Road, L=6.95 Km, District Chiniot.	142,297,000	-
	A12 Other Highways/Roads	142,297,000	-
157	LO11000769-Construction of Sammundri Bye Pass road District Faisalabad.	23,814,000	-
	A12 Other Highways/Roads	23,814,000	-
158	LO11000784-Construction of Under Pass Lahore Branch Canal Muslim Town Garden Town Canal Crossing.	1,667,000	-
	A12 Other Highways/Roads	1,667,000	-
159	LO11000785-Improvement of Eik Moria Pul to Cooperative Store Chowk Lahore.	1,682,000	-
	A12 Other Highways/Roads	1,682,000	-
160	LO11000786-W/I of Existing road from Pajjian to Raiwind Sunder Road to Raiwind Manga Construction of road along left Bank of Drain	32,636,000	-
	A12 Other Highways/Roads	32,636,000	-

(FUND NO. PC12041) ROADS AND BRIDGES - FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
161	LO11000787-Construction of Dua Carriageway from Manawala to Nankana Sahib.	60,380,000	-
	A12 Other Highways/Roads	60,380,000	-
162	LO11000788-Improvement of Road rom Rana Town (G.T. Road to Sehole & Pandori Bridge Muridke Narowal Road Ahdian in District Sheikhpura).	1,158,000	-
	A12 Other Highways/Roads	1,158,000	-
163	LO11000789-Construction/ Improvement of Bye Pass from Nankana Sahib Warbuton Road to Bucheki Chowk, District Nankana Sahib.	2,257,000	-
	A12 Other Highways/Roads	2,257,000	-
164	LO11000790-Construction of Road from Chak No. 108/SB to Chak No. 142/SB Link with Chak No. 104/SB, 108/SB to Main Bazar District Sargodha.	3,063,000	-
	A12 Other Highways/Roads	3,063,000	-
165	LO11000791-W/I of main Kala Bagh Road to Rokhri City District Mianwali.	1,675,000	-
	A12 Other Highways/Roads	1,675,000	-
166	LO11000792-Construction/W/I of road from Kalar Kahar Interchange to Khusah Chakwal road via TDCP Mode District Chakwal.	50,620,000	-
	A12 Other Highways/Roads	50,620,000	-
167	LO11000793-Construction of Road between Ahmadabad to Tehsil P.D. Khan and the Boat Station (Pattan) on River Jhelum.	406,000	-
	A12 Other Highways/Roads	406,000	-
168	LO11000794-Construction of road from Dhoke Saakra to Malik in Bishop Health Progrmme Centre Sakot Darbar Ghazi Imam Din District Rawalpindi.	556,000	-
	A12 Other Highways/Roads	556,000	-
169	LO11000804-W/I of Bahawalpur-Yzman Road L=31 KM - Dualization of Last 3 KM in Yazman City portion District Bahawalpur	133,004,000	-
	A12 Other Highways/Roads	133,004,000	-

(FUND NO. PC12041) ROADS AND BRIDGES - FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
170	LO11000808-Construction of Flyover on Murree Road from BBH to 5th Road covering Junction of Rawal Road and Chandni Chowk Rawalpindi	1,216,000,000	-
	A12 Other Highways/Roads	1,216,000,000	-
171	LO10200401-Dualization of Main Road of Dunyapur City from Dokota Chowk to Malik Tayyab Tehsil Headquarter Hospital Chowk including Entry Gate.	55,989,000	-
	A12 Other Highways/Roads	55,989,000	-
172	LO11000829-W/I of Metalled Road from More Pucca Haji Majeed to Chowk Haji Khizar Hayat, District Khanewal.	85,335,000	-
	A12 Other Highways/Roads	85,335,000	-
173	LO11000830-Dualization of Road from Jahanian Bypass (Zafar Ullah Chowk) to Railway Phatak, Tehsil Jahanian, District Khanewal.	99,800,000	-
	A12 Other Highways/Roads	99,800,000	-
174	LO11000853-Construction/ Rehabilitation of road from Donai to Azad Pattan (Section from donai to Thoon and Playan to Azad Pattan), District Rawalpindi.	20,000,000	-
	A12 Other Highways/Roads	20,000,000	-
175	LO11000854-Construction of road from Patriata to Dhirkot Kethwalan, District Rawalpindi.	20,000,000	-
	A12 Other Highways/Roads	20,000,000	-
176	LO11000832-Widening/Improvement of Jail Road from Queen Hotel to Octroi Post No.12 via Tiwana Park connection to Sillanwali road, District Sargodha.	16,800,000	-
	A12 Other Highways/Roads	16,800,000	-
177	LO11000914-Construction of Missing portion of Ring Road from Jhang - Sargodha Road to Jhang - Bhakkar Road, District Jhang.	141,226,000	-
	A12 Other Highways/Roads	141,226,000	-
178	LO11000915-Construction of Toba Tek Singh Bypass road from Toba Tek Singh Gojra Road to T.T.Singh-Jhang Road.	103,546,000	-
	A12 Other Highways/Roads	103,546,000	-

(FUND NO. PC12041) ROADS AND BRIDGES - FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
179	GA09000071-Construction of road from Bhirri Shah Rehman to Pokhar, District Gujranwala.	1,039,000	-
	A12 Other Highways/Roads	1,039,000	-
180	LO11000851-W/I/ of Ludan Karam Pur Road, District Vehari.	422,000	-
	A12 Other Highways/Roads	422,000	-
181	LO11000852-W/I of road from Satsira Chowk to Challianwala Railway Station via Wasu, District M.B.Din.	121,085,000	-
	A12 Other Highways/Roads	121,085,000	-
182	LO10200377-Dualization and W/I of Road from Bukhtar Kaki Chowk to Civil Hospital Road upto Dr. Shoukat Mehmood Clinic along with approach Al-Hamrah Hotel, District Pakpattan.	18,651,000	-
	A12 Other Highways/Roads	18,651,000	-
183	LO10200792-W/I of Malikpur Bypass from Railway Crossing to Hotta Road Pakpattan	4,008,000	-
	A12 Other Highways/Roads	4,008,000	-
184	LO11000993-Widening & improvement of metalled road from Rakh Bridge Pakpattan to 22/SP Musewal Chak Noor Muhammad via 14/SP 15/SP, 16/SP and Kumhari Wala, District Pakpattan.	83,882,000	-
	A12 Other Highways/Roads	83,882,000	-
185	LO110001022-Construction of Dual Carriageway Road Shehr Sultan in District Muzaffargarh.	99,164,000	-
	A12 Other Highways/Roads	99,164,000	-
186	LO11001104-Widening/Improvement of road from Lakhvi Pull to Muhammad Pur, District Kasur.	80,113,000	-
	A12 Other Highways/Roads	80,113,000	-
187	LO11001147-Rehabilitation of road from Sirka Chowk to Damman Village, District Attock.	19,683,000	-
	A12 Other Highways/Roads	19,683,000	-

(FUND NO. PC12041) ROADS AND BRIDGES - FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
188	LO11001212-Repair of Sahwala Musyari Link road L=4.20 Km, Tehsil Murree, District Rawalpindi.	29,389,000	-
	A12 Other Highways/Roads	29,389,000	-
189	LO10201082-Construction of Bypass at Pichnand Village, District Chakwal.	31,000,000	-
	A12 Other Highways/Roads	31,000,000	-
190	LO10201083-Construction of Bypass at dhurnal Village, District Chakwal.	29,893,000	-
	A12 Other Highways/Roads	29,893,000	-
191	LO10000239-Improvement / Rehabilitation of existing Multan road, Lahore from Thokar Niaz Baig to Chauburji (Land Acquisition & Shifting of Utilities) Package-I.	3,329,000	-
	A12 Other Highways/Roads	3,329,000	-
192	LO10000240-Improvement / Rehabilitation of existing Multan road, Lahore from Thokar Niaz Baig to Chauburji (Roads Works), Legth 11.00 Kms, Package-II.	365,496,000	-
	A12 Other Highways/Roads	365,496,000	-
193	LO10200281-Widening/Improvement of road from Marlay Chowk to Arazi Delawar, Pakpattan.	53,702,000	-
	A12 Other Highways/Roads	53,702,000	-
194	LO11001540-Rehabilitation of Sheikhpura - Hafizabad Road from Km 19.60 Km 21 Adda Jhabran, length 1.40 Km, District Sheikhpura.	19,532,000	-
	A12 Other Highways/Roads	19,532,000	-
195	LO11001623-Dualization of road from Sahiwal - Arifwala road from Km No.2.54 to 44.66 Km, District Sahiwal & Pakpattan.	250,000,000	-
	A12 Other Highways/Roads	250,000,000	-
196	LO11001689-Construction of Saidpur - Baghpur Dheri road (G-I) L=2.00 Km.	150,000	-
	A12 Other Highways/Roads	150,000	-

(FUND NO. PC12041) ROADS AND BRIDGES - FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
197	LO11001834-W/I of Sher Shah Road fro from Aziz Hotel to Sher Shah Bypass L=16.79 Kms, District Multan.	30,000,000	-
	A12 Other Highways/Roads	30,000,000	-
198	LO11001833-Construction of road along Railway Track from General Bus Stand to Khanewal Chowk Phattak and Rehabilitation widening and improvement of road from Pull Kot Ghulam Qadir to Pull Farm along Minor, District Vehari.	20,000,000	-
	A12 Other Highways/Roads	20,000,000	-
199	LO11001693-Rehabiliaion of Khanpur to Sardar Garh, length 21.85 Kms, District Road, W/I by Provincial Highways, R.Y Khan	40,983,000	-
	A12 Other Highways/Roads	40,983,000	-
200	LO11001694-Rehabilitation / Improvement of Fortabbas – Marot – Mansoor Road Km No. 0.00 to 64.40, length 64.40 kms, Provincial Road (P-162), Bahawalnagar	38,518,000	-
	A12 Other Highways/Roads	38,518,000	-
201	LO11001695-Rehabilitation of Head Punjnad to Trinda Muhammad Pannah Km No. 789.27 to 799.77 length 1.50 Kms, Provincial Road (P-183), Bahawalnagar	32,257,000	-
	A12 Other Highways/Roads	32,257,000	-
202	LO11001696-Rehabilitation of KLP Road Chowk Bahadarpur to Head Fazal via Chowk Shahbazur length 27.00 Kms, District Road, W/I by Provincial Highways, R.Y Khan	29,236,000	-
	A12 Other Highways/Roads	29,236,000	-
203	LO11001698-Rehabilitation of road from Sillanwali to Jhamra via Shah Nikdar, length 35.10 Kms Sargodha	155,173,000	-
	A12 Other Highways/Roads	155,173,000	-
204	LO11001699-Rehabilitation of Bhalwal Kot Momin Sargodha Road, length 5100-Rft, Kot Momin City Sargodha	40,458,000	-
	A12 Other Highways/Roads	40,458,000	-

(FUND NO. PC12041) ROADS AND BRIDGES - FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
205	LO11001700-Rehabilitation of Mandra Chakwal Khushab road (Section from Km No. 114.90 to 168.03), length 53.13 Kms. Khushab	143,485,000	-
	A12 Other Highways/Roads	143,485,000	-
206	LO11001701-Rehabilitation of Jesus Mary Convent School Road, length 2.00 Kms, Tehsil Murree, Rawalpindi	14,301,000	-
	A12 Other Highways/Roads	14,301,000	-
207	LO11001835-Dualization and Improvement of Rawat to Kallar Syeda Road, Length 19.00 Kms, District Rawalpindi.	150,000,000	-
	A12 Other Highways/Roads	150,000,000	-
208	LO11001969-Dualization of Lahore - Faisalabad - Jhang - Bhakkar Road (Section Faisalabad Bypass Sadar Chowk to Jhang City Phase-I).	150,000,000	-
	A12 Other Highways/Roads	150,000,000	-
209	LO11001891-Dualization of Railway Phattak at Khanewal Chowk and Club Road upto Mosuque Bagh Wali, Length = 0.95 Kms, District Vehari.	30,000,000	-
	A12 Other Highways/Roads	30,000,000	-
210	LO10200758-Rehabilitation of Nullah from Gondal Hazro road to Pir Zai Road, Length 0.50 Km, Attock.	784,000	-
	A12 Other Highways/Roads	784,000	-
211	LO09201752-Rehabilitation of Road from Kuldana to Ban Via Khani Tak, UC Darya Gali, Murree, District Rawalpindi.	21,749,000	-
	A12 Other Highways/Roads	21,749,000	-
212	LO11000128-Black Topping of 3 Km Ghora Gali-Lora Road, Tehsil Murree, District Rawalpindi.	5,194,000	-
	A12 Other Highways/Roads	5,194,000	-
213	LO11001958-Widening/Improvement of Road from Iqbal Abad to Abadpur (L=16.25 Kms), R.Y.Khan.	50,000,000	-
	A12 Other Highways/Roads	50,000,000	-

(FUND NO. PC12041) ROADS AND BRIDGES - FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
214	LO09200399-Improvement/ Rehabilitation of existing Multan road from Thokar Niazbeg to Chauburji (Proposed sewerage, drainage and water supply system) Package-III.	300,000,000	-
	A12 Other Highways/Roads	300,000,000	-
215	LO11002055-Rehabilitation/Widening/ Improvement of Khushab Muzaffargarh Road Km No.179.73 to 207.72, Length = 26.89 Kms, District Jhang.	200,000,000	-
	A12 Other Highways/Roads	200,000,000	-
216	LO11002071-Construction of metalled road from alongside drain crossing through Phularwan, District Sargodha.	15,000,000	-
	A12 Other Highways/Roads	15,000,000	-
217	LO11002072-Construction of metalled from road Thabal to Bhalwal alongside F.S.Drain, District Sargodha.	15,000,000	-
	A12 Other Highways/Roads	15,000,000	-
218	LO11002302-Rehabilitation/ Improvement of Muridke-Narowal Road, L=76.500 Km, District Sheikhpura and Narowal (Dualized Portion L=22.00 Kms).	200,000,000	-
	A12 Other Highways/Roads	200,000,000	-
219	LO11002388-Widening/Improvement of road from Qutba Chowk to 3-Mile Chowk in District Attock, L=10.00 Kms.	16,216,000	-
	A12 Other Highways/Roads	16,216,000	-
220	LO11002419-W/I of Road from Chak No. 217/TDA (Multan Mianwali Road) to Samita More (Karore Bhakkar Road).	30,000,000	-
	A12 Other Highways/Roads	30,000,000	-
221	LO11002418-Construction of Skew Bridge over Haria Dranin on Mandi Bahauddin Malikwal Road near Village Haria, District Mandi Bahauddin.	10,000,000	-
	A12 Other Highways/Roads	10,000,000	-
222	LO10000247-Rawalpindi Road Rehabilitation Project.	190,000,000	-
	A12 Other Highways/Roads	190,000,000	-

(FUND NO. PC12041) ROADS AND BRIDGES - FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
223	LO11002377-W/I of existing road from Pajjian to Raiwind Sunder Road to Raiwind Manga Construction of road along left Bank of Drain	422,000	-
	A12 Other Highways/Roads	422,000	-
224	LO11002378-Improvement of road from Ranan Town (G.T. Road to Sehole & Pandori Bridge Muridke Narowal Road Ahdian in District Sheikhpura	2,196,000	-
	A12 Other Highways/Roads	2,196,000	-
225	LO11002379-Construction / Improvement of Bypass from Nankana Sahib Warbuton Road to Bucheki Chowk, District Nankana Sahib	1,596,000	-
	A12 Other Highways/Roads	1,596,000	-
226	LO11002380-Construction of road between Ahmadabad to Tehsil P.D. Khan and the Boat Station (Pattan) on River Jhelum.	199,000	-
	A12 Other Highways/Roads	199,000	-
227	LO11002381-Construction of Sargodha Bypass Road	2,535,000	-
	A12 Other Highways/Roads	2,535,000	-
228	LO11002667-W/I and Raising of Gojra to Muridwala Road, District T.T.Singh.	10,000,000	-
	A12 Other Highways/Roads	10,000,000	-
229	LO11002684-Improvement of Hospital road, Tariq road, Khalid Road and link upto WAPDA Office, Length 1.95 Kms, District Sheikhpura.	30,549,000	-
	A12 Other Highways/Roads	30,549,000	-
230	LO11002685-Improvement of Zafar Ali Road, Alamgir Road, Regal Cinema Road and remaining portion of main Bazar, length 1.58Kms, Disrict Sheikhpura.	31,083,000	-
	A12 Other Highways/Roads	31,083,000	-
231	LO11002733-Repair/Rehabilitation of road from Vinoka to Dirkhanwala, Length 7.56 Km, District Chiniot.	20,000,000	-
	A12 Other Highways/Roads	20,000,000	-

(FUND NO. PC12041) ROADS AND BRIDGES - FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
232	LO11002686-Dualization of old G.T.Road in Habibabad, District Kasur.	5,000,000	-
	A12 Other Highways/Roads	5,000,000	-
233	LO11002774-Improvement of Road from Office Union Council jethikay to Kuthiala road via Kothaay Chishita, length 10.20 Kms, District Sialkot	10,000,000	-
	A12 Other Highways/Roads	10,000,000	-
234	LO1000239-Improvement / Rehabilitation of existing Multan road, Lahore from Thokar Niaz Baig to Chauburji (Land Acquisition & Shifting of Utilities) Package-I.	1,150,000,000	-
	A12 Other Highways/Roads	1,150,000,000	-
235	LO11002830-Construction of metalled road from Barkat Town Canal to Tibba Rehmat via Toheed Park, Ayyaz Park Mehmood Colony, Bismillah Chowk, Sheikhupura.	1,000,000	-
	A12 Other Highways/Roads	1,000,000	-
236	LO11002831-Construction of metalled road from Bridge Jhal Wala to Goat Masjid Imamia Colony, Sheikhupura.	1,000,000	-
	A12 Other Highways/Roads	1,000,000	-
237	LO11002832-Construction of metalled road from Thabbal Stop to Thabbal Village, Sheikhupura.	1,000,000	-
	A12 Other Highways/Roads	1,000,000	-
238	LO11002833-Construction of metalled road from Burj Attari to Abadi Anwar Chohan, Sheikhupura.	1,000,000	-
	A12 Other Highways/Roads	1,000,000	-
239	LO11002834-Construction of metalled road from Mamoun Gujjar to Sikandar Da Khoo i/c Khanna Wali, Sheikhupura.	1,000,000	-
	A12 Other Highways/Roads	1,000,000	-
240	LO11002835-Construction of metalled road from Thabbal road to Burhanwala via Kot Hassan, Sheikhupura.	1,000,000	-
	A12 Other Highways/Roads	1,000,000	-

(FUND NO. PC12041) ROADS AND BRIDGES - FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
241	LO11002836-Construction of metalled road from PSO Petrol Pump Dhamkey to Dera Rana Majeed Khan, Sheikhpura.	1,000,000	-
	A12 Other Highways/Roads	1,000,000	-
242	LO11002837-Construction of metalled road from Thaimre Mughlan to Kotli Sehol, Sheikhpura.	1,000,000	-
	A12 Other Highways/Roads	1,000,000	-
243	LO11002838-Construction of metalled road from Sheikhpura Bedadpur road to Naya Piind, Sheikhpura.	1,000,000	-
	A12 Other Highways/Roads	1,000,000	-
244	LO11002839-Construction of metalled road from Pully Bangla road to link Kot Pinki Das road, Sheikhpura.	1,000,000	-
	A12 Other Highways/Roads	1,000,000	-
245	LO11002840-Construction of metalled road from Kot Momin Bypass to Deowal and Chak 7/A alongwith a link road from Chak No.65/SB to Chak No.8/SB, District Sargodha.	5,000,000	-
	A12 Other Highways/Roads	5,000,000	-
246	LO11002841-Construction of metalled road from Hujjan Bridge to Hujjan Salam road via Chak No.3/SB alongwith link road on drain to Chauwal and Havaili Raj Sahib, District Sargodha.	5,000,000	-
	A12 Other Highways/Roads	5,000,000	-
TOTAL ROADS		15,529,105,000	-
SPECIAL INFRASTRUCTURE			
247	LO09101750-Lahore Ring Road Construction of Interchange at Harbunspura Canal Crossing (Package-9) L= 2 K.M	149,025,000	-
	A12 Other Highways/Roads	149,025,000	-
248	LO09101749-Lahore Ring Road Construction of Interchange at GT Road (Package-10) L= 2 K.M	8,797,000	-
	A12 Other Highways/Roads	8,797,000	-

(FUND NO. PC12041) ROADS AND BRIDGES - FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
249	LO09101748-Lahore Ring Road Construction of Interchange at Ghazi Road (Package-11) L= 1.74 K.M	313,700,000	-
	A12 Other Highways/Roads	313,700,000	-
250	LO09101759-Lahore Ring Road Construction of Road portion from Lakhudair to GT Road Intersection (Package-12) L= 2.74 K.M	17,691,000	-
	A12 Other Highways/Roads	17,691,000	-
251	LO09101760-Lahore Ring Road Construction of Road portion from Mahmood Booti to Lakhudair (Package-13) L= 1.90 K.M	27,445,000	-
	A12 Other Highways/Roads	27,445,000	-
252	LO09101756-Lahore Ring Road Construction of Road portion from Ghazi Road Intersection to Bedian Road (Package-14) L= 2.50 K.M	387,951,000	-
	A12 Other Highways/Roads	387,951,000	-
253	LO09101747-Lahore Ring Road Construction of Interchange at Badian Road (Package-15) L= 1.40 K.M	393,450,000	-
	A12 Other Highways/Roads	393,450,000	-
254	LO09101754-Lahore Ring Road Construction of Road portion from Badian Road to Khaira Distributary (Package-16) L= 2.50 K.M	18,007,000	-
	A12 Other Highways/Roads	18,007,000	-
255	LO09101751-Lahore Ring Road Construction of Interchange at Khaira Distributary (Package-17) L= 2 K.M	84,671,000	-
	A12 Other Highways/Roads	84,671,000	-
256	LO11000100-Construction of Additional Underpassess / flyovers at the left over corssing in Lahore Ring Road Project (Construction of Underpass near Shadbagh Pumping Station at Jhuggian Jodha (Package-3B)	69,901,000	-
	A12 Other Highways/Roads	69,901,000	-
257	LO10000263-Widening Improvement of Ghazi Road from Package-11 of LRRP to Rehman Villas including Improvement of Bhatta Chowk (Package-11A)	141,180,000	-
	A12 Other Highways/Roads	141,180,000	-

(FUND NO. PC12041) ROADS AND BRIDGES - FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
258	LO10201099-LO10201099-Lahore ring Road (Package-13A) Construction of Link to G.T. Road at Daroghawal.	203,887,000	-
	A12 Other Highways/Roads	203,887,000	-
259	LO10000238-Fencing / Barrier Wall for Lahore Ring Road in congested Urban Area.	187,980,000	-
	A12 Other Highways/Roads	187,980,000	-
260	LO09000260-PC-II - Detailed Engineering & Construction Supervision of Lahore Ring Road (Southern Loop)	25,000,000	-
	A12 Other Highways/Roads	25,000,000	-
261	LO09101761-Lahore Ring Road Construction of Road portion from Niazi chowk to Mahmood Booti (Package-3) L= 8.70 K.M	133,489,000	-
	A12 Other Highways/Roads	133,489,000	-
262	LO09101753-Lahore Ring Road Construction of Interchange at Saggian Chowk (Package-4) L= 1.082 Km	158,956,000	-
	A12 Other Highways/Roads	158,956,000	-
263	LO09101755-Lahore Ring Road Construction of Road portion from Barki Road Intersection to Ghazi Road Intersection. (Package-6) L= 2.76 K.M	109,435,000	-
	A12 Other Highways/Roads	109,435,000	-
264	LO09101746-Lahore Ring Road Construction of Interchange at Airport Access Road (Package-7) L= 1.6 K.M	20,149,000	-
	A12 Other Highways/Roads	20,149,000	-
265	LO09101758-Lahore Ring Road Construction of Road portion from Harbunspura Canal Crossing to Airport Access Road (Package-8) L= 1.8 K.M	2,286,000	-
	A12 Other Highways/Roads	2,286,000	-
266	LO10000232-Consultancy services for Project Management and Third Party Evaluation Lahore Ring Road (PC-II).	25,000,000	-
	A12 Other Highways/Roads	25,000,000	-

(FUND NO. PC12041) ROADS AND BRIDGES - FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
267	LO11000910-Lahore Ring Road Northern Loop (Construction of Tolling Booths & Lane Arrangements).	160,108,000	-
	A12 Other Highways/Roads	160,108,000	-
	TOTAL ROADS	2,638,108,000	-
<u>URBAN DEVELOPMENT</u>			
268	LO11001551-Rehabilitation of Lahore Jaranwala Road Km No. 8.48 to 10 (Begum Kot to Al-Saeed Chowk), length 1.52 Kms, District Lahore	35,622,000	-
	A12 Other Highways/Roads	35,622,000	-
269	LO11001552-Rehabilitation of Thokar Niaz Baig to Raiwind road, Km No.1 to 6, District Lahore	197,081,000	-
	A12 Other Highways/Roads	197,081,000	-
270	LO11001553-Rehabilitation of Bedian road from Bhatta Chowk to Bedian Village (Check Post to Hudiafa Drain, length 10.28 Kms), District Lahore	143,285,000	-
	A12 Other Highways/Roads	143,285,000	-
271	LO11001554-Rehabilitation of Jhang Chiniot Road km No. 0.000 to 81.47, District Chiniot.	9,366,000	-
	A12 Other Highways/Roads	9,366,000	-
272	LO11001555-Rehabilitation of Mianwali Muzaffargarh Road (from Chowk Fatehpur to Chowk Munda via Chowk Azam from Km No. 161.1 to 228.36 Length =67.26) District Muzaffargarh / Layyah.	25,318,000	-
	A12 Other Highways/Roads	25,318,000	-
273	LO11001556-Rehabilitation of Faisalabad Bypass (Roshin Wali Jhall to Makuana), Km No. 0.00 to 17.50 Kms Length -17.50 kms District Faisalabd.	30,363,000	-
	A12 Other Highways/Roads	30,363,000	-
274	LO11001557-Rehabilitation of Layyah Karor Road from District Complex to Mujahid Abad via Police Line and Sugar Mills, District Layyah.	36,648,000	-
	A12 Other Highways/Roads	36,648,000	-

(FUND NO. PC12041) ROADS AND BRIDGES - FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
275	LO11001558-Rehabilitation of T.T. Singh Khumanwala Road (Nazir Shaheed Road) Km No. 0.00 to 30.80, District T.T. Singh	24,738,000	-
	A12 Other Highways/Roads	24,738,000	-
276	LO11001559-Rehabilitation of Faisalabad Sammundri Sindhlianwali Head Sindhal Abdul Hakim Katcha Khu Vehari Road Km NO. 78.79 to 126.24 District T. T Singh	64,764,000	-
	A12 Other Highways/Roads	64,764,000	-
277	LO11001560-Rehabilitation of Road from Jhang Gojra Sammundri Tandiawala Road along Sammundri By-pass (Section Sammundri to Gojra) Km NO. 3.30 to 24.92, District Faisalabad.	29,706,000	-
	A12 Other Highways/Roads	29,706,000	-
278	LO11001561-Rehabilitation of Metalled Road from Jampur to Dajal, District Rajanpur	82,500,000	-
	A12 Other Highways/Roads	82,500,000	-
279	LO11001562-Rehabilitation of Metalled road from Muzaffargarh Mehmood Kot Sinwan Road (Section Muzaffargarh to Mehmood Kot Road), District MUzaffargarh.	127,214,000	-
	A12 Other Highways/Roads	127,214,000	-
280	LO11001569-Rehabilitation of road from G.T. Road Lahore More Jhelum to Baigpur, length 4.60 Kms, District Jhelum.	74,728,000	-
	A12 Other Highways/Roads	74,728,000	-
281	LO11001570-Rehabilitation of Mandra – Chakwal – Khushab road, Km 42.00 to 47.05, length 5.05 Kms, District Chakwal.	29,818,000	-
	A12 Other Highways/Roads	29,818,000	-
282	LO11001571-Rehabilitation of Mandra – Chakwal Road, Km 0.00 to 37.42 (Section Km 0.00 – 3.00, 31.42 – 34.00 and 36.00 – 37.42), length 7.00 Kms, District Rawalpindi.	38,987,000	-
	A12 Other Highways/Roads	38,987,000	-
283	LO11001572-Rehabilitation of Sarai Kala – Kot Najeeb Ullah – Haripur Road, Km 0.00 to 10.58, length 10.58 Kms, District Rawalpindi.	108,756,000	-
	A12 Other Highways/Roads	108,756,000	-

(FUND NO. PC12041) ROADS AND BRIDGES - FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
284	LO11001573-Rehabilitation of Faisalabad - Sammundri - Sandhilianwala Head Sidhnai Abdul Hakeem Katcha Khu Vehari Road (Section Abdul Hakeem Katcha Khu Km No. 18, 19, 20, 21 and 22), Length 4.05 Kms, District Khanewal.	6,650,000	-
	A12 Other Highways/Roads	6,650,000	-
285	LO11001574-Rehabilitation of Vehari Mailsi Kahrur Pacca Road in Km No. 84.15 to 88.15 Kms, Length 4.00 Kms, District Lodhran.	8,267,000	-
	A12 Other Highways/Roads	8,267,000	-
286	LO11001575-Rehabilitation of Kahrur Pacca Khair Pur Tamian Wali Road, Length 20.00 Kms, District Lodhran.	2,019,000	-
	A12 Other Highways/Roads	2,019,000	-
287	LO11001576-Rehabilitation of of Kahrur Pacca Bypass Road, Length 3.10 Kms, District Lodhran.	4,360,000	-
	A12 Other Highways/Roads	4,360,000	-
288	LO11001577-Rehabilitation of Dunyapur Dakota road, Length 22.54 Kms, District Lodhran.	4,438,000	-
	A12 Other Highways/Roads	4,438,000	-
289	LO11001578-Rehabilitation of Lahore - Kasur - Khuddian - Depalpur - Pakpattan - Vehari - Multan Road (Dehli Multan road) Section Burewala to Vehari road from Km No. 563.00 to 584.00, Length 21.00 Kms, District Vehari.	31,831,000	-
	A12 Other Highways/Roads	31,831,000	-
290	LO11001579-Rehabilitation of Tibba Sultan Pur Maisi Khair Pur Tamen Wali Road, Length 54.58 Km, Section from Km No. 15.84 to 17.00 (Dakota) & 33.45 to 35.00 (Mailsi), Length 2.71 Kms, District Vehari.	54,818,000	-
	A12 Other Highways/Roads	54,818,000	-
291	LO11001580-Rehabilitation of Vehari Mailsi Kahrur Pacca Road, Length 54.58 Kms (Section from Km No. 35.00 to 36.00 to 40.50 & 46.80 to 48.32), Length 5.57 Kms, District Vehari.	64,207,000	-
	A12 Other Highways/Roads	64,207,000	-

(FUND NO. PC12041) ROADS AND BRIDGES - FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
292	LO11001581-Rehabilitation of Jhang Toba Tek Singh Chichawatni Road (Section from Km No. 91.14 to 92.14 i/c service roads of Chichawatni Overhead Bridge, District Sahiwal.	14,125,000	-
	A12 Other Highways/Roads	14,125,000	-
293	LO11001582-Rehabilitation of Arifwala Qabula Bhukkan Pattan Road Bahawalnagar Fort Abbas Road, Length 69.825 Km (Section Arifwala Bhukkan Pattan Road Km No. 58 at Qabula City), Length 1600 Rft, District Pakpattan.	5,628,000	-
	A12 Other Highways/Roads	5,628,000	-
294	LO11001583-Rehabilitation / Improvement of Dinga Kharian Road, length 24.76 Kms, District Gujrat.	150,000,000	-
	A12 Other Highways/Roads	150,000,000	-
295	LO11001584-Rehabilitation of Budha Dhola to Rayya Khas road Km No. 0.0 to 12.00, length 12.00 Kms, District Narowal.	35,935,000	-
	A12 Other Highways/Roads	35,935,000	-
296	LO11001585-Rehabilitation of Narowal - Zafarwal road Km No. 0.25 to 25.55 (length 10.53), District Narowal.	61,767,000	-
	A12 Other Highways/Roads	61,767,000	-
297	LO11001586-Rehabilitation of Sarai Alamgir to Mandi Bahauddin road (Section Km No. 44.50 to 51.00) & (Shahana Lok to District Boundary Mandi Bahauddin Km No. 9.30 to 21.00), total length 18.20 Kms, District Mandi Bahauddin.	65,824,000	-
	A12 Other Highways/Roads	65,824,000	-
298	LO11001587-Rehabilitation of road from Saroki to Kot Harra Jalalpur Bhattian Road, length 5.25 Kms, District Gujranwala.	39,878,000	-
	A12 Other Highways/Roads	39,878,000	-
299	LO11001588-Rehabilitation of Hafizabad – Sukheke Road, length 30.60 Kms, District Hafizabad.	32,157,000	-
	A12 Other Highways/Roads	32,157,000	-
300	LO11001589-Rehabilitation of Bunga Hayat Haveli Head Sulemanki Road (Section Haveli Lakha Railway Crossing to Head Sulemanki), length 23.68 Kms, District Okara.	183,931,000	-
	A12 Other Highways/Roads	183,931,000	-

(FUND NO. PC12041) ROADS AND BRIDGES - FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
301	LO11001590-Rehabilitation of Depalpur Bypass (Okara Depalpur Road to Rizvi Chowk), length 5.10 Kms, Tehsil Depalpur, District Okara.	17,028,000	-
	A12 Other Highways/Roads	17,028,000	-
302	LO11001591-Rehabilitation of Gogera Noor Shah Road, length 15.36 Kms, District Okara.	73,895,000	-
	A12 Other Highways/Roads	73,895,000	-
303	LO11001592-Rehabilitation of metalled road from Khanqah Dogran to Marh Balochan, length 18.41 Kms, District Sheikhpura / Nankana Sahib.	33,380,000	-
	A12 Other Highways/Roads	33,380,000	-
304	LO11001593-Rehabilitation of metalled road from Safdarabad to Sangla Hill, length 19.00 Kms, District Sheikhpura / Nankana Sahib.	30,000,000	-
	A12 Other Highways/Roads	30,000,000	-
305	LO11001594-Rehabilitation of metalled road from Sucha Saoda to Manawala via Safdarabad, length 22.50 Kms, District Sheikhpura / Nankana Sahib.	35,935,000	-
	A12 Other Highways/Roads	35,935,000	-
306	LO11001419-Improvement of metalled road from matital to Sarai Sidhu, Tehsil Kabirwala (remaining portion), L=3.00 Kms, District Khanewal.	33,424,000	-
	A12 Other Highways/Roads	33,424,000	-
	TOTAL ROADS	2,048,391,000	-
	GROSS TOTAL ROADS AND BRIDGES	20,215,604,000	-
	Less -- Amount to be met from savings within the Grant	20,215,603,000	-
	NET TOTAL ROADS AND BRIDGES	1,000	-

(1-306) **Funds for construction of Ring Road, Lahore, new underpasses/roads, renovation and improvement of existing net-work - Rs.20,215,604,000 (Non-recurring).**

An amount of Rs.20,215,604,000 is required during the year 2011-12 for construction of Ring Road, Lahore, underpasses / roads, renovation and improvement of existing net-work and to provide better communication facilities all over the Punjab. It is also necessary to provide transportation facilities in Rural Areas during 2011-12. An amount of Rs.20,215,603,000 will be met from savings within the Grant.

A token supplementary demand of Rs.1,000 is accordingly presented.

766

DEMAND NO. 40Charged
Voted
Total

Rs.

..

1,0001,000**(GRANT NO. PC12042) GOVERNMENT BUILDINGS - FY 2011-12**

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
SCHOOL EDUCATION			
1	LO11000822-Construction of Public School, Jalalpur Pirwala.	48,474,000	-
	A12 - Civil Works	48,474,000	-
2	LO11000644-Upgradation of GCETS at Sahiwal.	76,000	-
	A12 - Civil Works	76,000	-
3	LO10000446-Reconstruction of Boys Scouts Building at Summer Training Centre, Ghora Gali, Murree Hills, District Rawalpindi.	7,965,000	-
	A12 - Civil Works	7,965,000	-
4	LO11001936-Construction of 6 Hostels at Cadet College Chakwal, District Chakwal.	19,000,000	-
	A12 - Civil Works	19,000,000	-
5	LO11001937-Construction of 6 Hostels at Cadet College Pasrur, District Sialkot.	20,000,000	-
	A12 - Civil Works	20,000,000	-
6	LO11001938-Construction of 6 Hostels at Cadet College Esa Khel, District Mianwali.	20,000,000	-
	A12 - Civil Works	20,000,000	-
7	LO11000696-Establishment of Educational and Recreational Center for Special Children at CLC, Lahore.	3,900,000	-
	A12 - Civil Works	3,900,000	-
TOTAL SCHOOL EDUCATION		119,415,000	-
HIGHER EDUCATION			
8	LO11002870-Conversion of un-utilized building of University of Education into Sub Campus BZU University at Layyah (Remaining Work)	1,062,000	-
	A12 - Civil Works	1,062,000	-

(GRANT NO. PC12042) GOVERNMENT BUILDINGS - FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
9	LO10200333-Establishment of Boys Degree College Maroot, Tehsil Fortabbas, Bahawalnagar.	45,000,000	-
	A12 - Civil Works	45,000,000	-
10	LO10200332-Establishment of Girls Degree College Kudwala, Tehsil Yazman, Bahawalpur.	70,136,000	-
	A12 - Civil Works	70,136,000	-
11	LO10200299-Establishment of Govt. Girls Degree College Mandi Baha-ud-Din	18,184,000	-
	A12 - Civil Works	18,184,000	-
12	LO10200467-Establishment of Govt. Girls Degree College Tarkhana Murida, District Narowal.	26,730,000	-
	A12 - Civil Works	26,730,000	-
13	LO10200859-Establishment of Girls College at Talwandi, Bhindran, District Narowal.	31,056,000	-
	A12 - Civil Works	31,056,000	-
14	LO10200254-Establishment of Government Degree College for Women, Daudkhel, Tehsil and District Mianwali	8,580,000	-
	A12 - Civil Works	8,580,000	-
15	LO10200292-Establishment of Govt. Girls Degree College at Chak No.90/ML, Tehsil Karor, District Layyah	2,001,000	-
	A12 - Civil Works	2,001,000	-
16	LO10200255-Establishment of Government Degree College for Women, Musakhel, Tehsil and District Mianwali	5,968,000	-
	A12 - Civil Works	5,968,000	-
17	LO10200921-Govt. Fatima Jinnah Degree College for Women, 103/1-L, Khanpur, District R.Y.Khan.	30,000,000	-
	A12 - Civil Works	30,000,000	-
18	LO09201402-Establishment of Govt. Degree College for Women at R.Y.Khan.	30,000,000	-
	A12 - Civil Works	30,000,000	-

(GRANT NO. PC12042) GOVERNMENT BUILDINGS - FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
19	LO10000331-Construction of Girls Hostel in Govt. Women College, Jehanian District Khanewal.	15,920,000	-
	A12 - Civil Works	15,920,000	-
20	LO10000390-Establishment of Govt. Girls Degree College Khangarh, District Muzaffargarh.	45,033,000	-
	A12 - Civil Works	45,033,000	-
21	LO09201583-Establishment of Govt. Girls Degree College at Daira Din Pannah, Distt. Muzaffargarh.	5,286,000	-
	A12 - Civil Works	5,286,000	-
22	LO10200292-Establishment of Govt. Girls Degree College at Chak No.90/ML, Tehsil Karor, District Layyah	53,640,000	-
	A12 - Civil Works	53,640,000	-
23	LO11000670-Establishment of Girls Degree College Rajana, District T.T.Singh.	60,000,000	-
	A12 - Civil Works	60,000,000	-
24	LO11000671-Establishment of new Degree College for Women Pir Jugge Sharif, District Layyah.	20,000,000	-
	A12 - Civil Works	20,000,000	-
25	LO11000757-Establishment of Degree College for Girls at Bhera, Sargodha.	44,000,000	-
	A12 - Civil Works	44,000,000	-
26	LO11000754-Establishment of Government Degree College Rangpur Baghour, District Khushab.	48,000,000	-
	A12 - Civil Works	48,000,000	-
27	LO11000708-Establishment of Degree College for Girls Mari, Sargodha.	44,000,000	-
	A12 - Civil Works	44,000,000	-
28	LO11000729-Establishment of Girls Degree College at Behal, District Bhakkar.	47,458,000	-
	A12 - Civil Works	47,458,000	-

(GRANT NO. PC12042) GOVERNMENT BUILDINGS - FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
29	LO11000731-Establishment of Degree College for Women at Mochh, Mianwali.	47,616,000	-
	A12 - Civil Works	47,616,000	-
30	LO11000849-Establishment of Information Technology Department in Government Emerson College, Multan.	45,852,000	-
	A12 - Civil Works	45,852,000	-
31	LO11000860-Construction of building of Governmetn Girls Degree College, Chawinda, District Sialkot.	4,000,000	-
	A12 - Civil Works	4,000,000	-
32	LO11000930-Establishment of Government College for Women, Tammam, District Chakwal.	46,800,000	-
	A12 - Civil Works	46,800,000	-
33	LO11000932-Establishment of Government Degree College for Boys at Walton, Lahore.	25,000,000	-
	A12 - Civil Works	25,000,000	-
34	LO11000933-Establishment of Girls Degree College Amarsidhu at Walton, Lahore.	45,000,000	-
	A12 - Civil Works	45,000,000	-
35	LO11000928-Establishment of Government Degree College for Women, Multan Khurd, District Chakwal.	45,587,000	-
	A12 - Civil Works	45,587,000	-
36	LO11001048-Establishment of Government College for Women at Khan Bella, Tehsil Liaqatpur, District R.Y.Khan.	82,972,000	-
	A12 - Civil Works	82,972,000	-
37	LO11001563-Establishment of Govt. Syed Chiragh Shah Degree College for Women, Kot Murad Khan, District Kasur.	68,964,000	-
	A12 - Civil Works	68,964,000	-
38	LO11001597-Establishment of Govt. Degree College for Women, Bangla Tailwala Yazman, District Bahawalpur	20,000,000	-
	A12 - Civil Works	20,000,000	-

(GRANT NO. PC12042) GOVERNMENT BUILDINGS - FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
39	LO11001739-Establishment of Government Degree College for Women, Naukhair District Gujranwala.	14,265,000	-
	A12 - Civil Works	14,265,000	-
40	LO11001879-Establishment of Government College for Boys at Mamunkanjan, District Faisalabad.	14,265,000	-
	A12 - Civil Works	14,265,000	-
41	LO11001892-Establishment of Govt. Degree College for Women, Musakhel, Tehsil & District Mianwali.	15,000,000	-
	A12 - Civil Works	15,000,000	-
42	LO11001893-Establishment of Govt. Degree College for Women, Daudkhel, Tehsil & District Mianwali.	15,000,000	-
	A12 - Civil Works	15,000,000	-
43	LO11001991-Establishment of Govt. Boys Degree College at Mandi Shah Jevana, District Jhang.	14,265,000	-
	A12 - Civil Works	14,265,000	-
44	LO11001990-Establishment of new Govt. Degree College for Women Farid Town, District Sahiwal.	14,265,000	-
	A12 - Civil Works	14,265,000	-
45	LO11001988-Establishment of Govt. Degree College for Boys at Sarai Sidhu, District Khanewal.	14,265,000	-
	A12 - Civil Works	14,265,000	-
46	LO11002073-Establishment of Government Girls Degree College at Chonna Wala, Tehsil Hasilpur, District Bahawalpur.	14,255,000	-
	A12 - Civil Works	14,255,000	-
47	GA01000147-Establishment of Rachna College of Engineering & Technology at Gujranwala.	15,423,000	-
	A12 - Civil Works	15,423,000	-

(GRANT NO. PC12042) GOVERNMENT BUILDINGS - FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
48	LO1100273-Establishment of Campus of Punjab University at Jhelum (Residential & Non Residential)	79,355,000	-
	A12 - Civil Works	79,355,000	-
49	LO11002287-Establishment of Government College for Women Jalapur Sharif Tehsil Pind Dadan Kha, District Jhelum	14,265,000	-
	A12 - Civil Works	14,265,000	-
50	LO11002290-Establishment of Government Degree College for Boys at Chak No.117/JB, Millat Town, District Faisalabad.	14,265,000	-
	A12 - Civil Works	14,265,000	-
51	LO11002289-Establishment of Government Degree College for Boys at Garh Maharaja, Tehsil Ahmed Pur Sial, District Jhang.	14,265,000	-
	A12 - Civil Works	14,265,000	-
52	LO11002288-Establishment of Government Girls Degree College Choubara, District Layyah.	14,265,000	-
	A12 - Civil Works	14,265,000	-
53	LO09201596-Establishment of Government Degree College for Girls, Jhang City, District Jhang.	25,000,000	-
	A12 - Civil Works	25,000,000	-
54	LO11002598-Establishment of Government Mian Shahbaz Sharif Degree College for Boys, District Rawalpindi.	14,265,000	-
	A12 - Civil Works	14,265,000	-
55	LO11002599-Establishment of Degree College for Girls at Satiyana Banglow, Distirct Faisalabad.	14,265,000	-
	A12 - Civil Works	14,265,000	-
56	LO11002592-Establishment of Government Degree College for Girls at Galey Wal, District Lodhran.	14,265,000	-
	A12 - Civil Works	14,265,000	-

(GRANT NO. PC12042) GOVERNMENT BUILDINGS - FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
57	LO11001893-Establishment of Govt. Degree College for Women, Daudkhel, Tehsil & District Mianwali.	13,539,000	-
	A12 - Civil Works	13,539,000	-
58	LO11001892-Establishment of Govt. Degree College for Women, Musakhel, Tehsil & District Mianwali.	13,889,000	-
	A12 - Civil Works	13,889,000	-
59	LO11002638-Government College for Women Dinga, Gujrat	15,000,000	-
	A12 - Civil Works	15,000,000	-
60	LO11002639-Government College for Women Karkhana Bazar, Faisalabad	15,000,000	-
	A12 - Civil Works	15,000,000	-
61	LO11002640-Government College Jarranwala, District Faisalabad	15,000,000	-
	A12 - Civil Works	15,000,000	-
62	LO11002641-Government Degree College for Women Peshawar Road, Rawalpindi	15,000,000	-
	A12 - Civil Works	15,000,000	-
63	LO11002642-Government Degree College for Women Muslim Town, Rawalpindi	43,995,000	-
	A12 - Civil Works	43,995,000	-
64	LO11002643-Government College for Women Khurrianwala, Faisalabad	400,000	-
	A12 - Civil Works	400,000	-
65	LO11002676-Establishment of Govt. Degree College at Dhallewali instead of Kubay Chak, District Sialkot.	14,265,000	-
	A12 - Civil Works	14,265,000	-
66	LO11002677-Establishment of Govt. Degree College for Women Bosal Sukha Tehsil Malakwal, District M.B.Din.	14,265,000	-
	A12 - Civil Works	14,265,000	-
67	LO11002678-Establishment of Govt. Degree College for Boys Jalapur Bhattian, District Hafizabad.	14,265,000	-
	A12 - Civil Works	14,265,000	-

(GRANT NO. PC12042) GOVERNMENT BUILDINGS - FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
68	LO11002683-Establishment of Govt. Degree College for Women Hataigi, District Bahawalpur.	14,265,000	-
	A12 - Civil Works	14,265,000	-
69	LO11002682-Provision of missing facilities in Govt. Dyal Singh College, Lahore.	10,138,000	-
	A12 - Civil Works	10,138,000	-
70	LO11002681-Provision of Missing facilities to Govt. Degree College for Boys Minchinabad, District Bahawlanagar.	15,000,000	-
	A12 - Civil Works	15,000,000	-
71	LO11002680-Establishment of Govt. College for Women Guliana Tehsil Kharian, District Gujrat.	14,265,000	-
	A12 - Civil Works	14,265,000	-
72	LO11002627-Govt. Degree College for Women, Hasilpur, District Bahawalpur.	14,701,000	-
	A12 - Civil Works	14,701,000	-
73	LO11002628-Govt. Isamia College for Women, Eidgah Road, Faisalabad.	23,599,000	-
	A12 - Civil Works	23,599,000	-
74	LO11002629-Govt. Zamindar College, District Gujrat.	7,493,000	-
	A12 - Civil Works	7,493,000	-
75	LO11002630-Govt. Degree College for Women, Wapda Town, Lahore.	1,068,000	-
	A12 - Civil Works	1,068,000	-
76	LO11002634-Govt. College for Women, Pind Dadan Khan, District Jhelum.	15,000,000	-
	A12 - Civil Works	15,000,000	-
77	LO11002635-Govt. Inter College for Boys Kallar Syedan, District Rawalpindi.	15,000,000	-
	A12 - Civil Works	15,000,000	-
78	LO11002636-Govt. Degree College for women, Liaquatabad, District Mianwali.	5,678,000	-
	A12 - Civil Works	5,678,000	-

(GRANT NO. PC12042) GOVERNMENT BUILDINGS - FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
79	LO11002679-Establishment of Govt. Degree College for Girls at Chak No.215/RB Jaranwala Road, Faisalabad.	5,000,000	-
	A12 - Civil Works	5,000,000	-
80	LO11001541-Establishment of Girls Degree College of Chobara, District Sialkot.	14,265,000	-
	A12 - Civil Works	14,265,000	-
81	LO11001542-Establishment of Govt. Muhammad Nawaz Sharif Degree College, District Sialkot.	14,265,000	-
	A12 - Civil Works	14,265,000	-
82	LO11001543-Establishment of Govt. Degree College for Girls Mustafabad, District Kasur.	14,265,000	-
	A12 - Civil Works	14,265,000	-
83	LO11001544-Establishment of Degree College for Boys, Muridke, District Sheikhupura.	14,265,000	-
	A12 - Civil Works	14,265,000	-
84	LO11001545-Establishment of Govt. Degree College for Boys at Kaliyana, Pakpattan.	14,265,000	-
	A12 - Civil Works	14,265,000	-
85	LO11001546-Establishment of Govt. Girls Degree College at Shehr Kot Mithan, District Rajanpur.	14,265,000	-
	A12 - Civil Works	14,265,000	-
	TOTAL HIGHER EDUCATION	1,820,473,000	-
	SPECIAL EDUCATION		
86	LO11000696-Establishment of Educational and Recreational Center for Special Children at CLC, Lahore.	-	-
	A12 - Civil Works	-	-
	TOTAL SPECIAL EDUCATION	-	-
	SPORTS		
87	LO01000376-Construction of International Level Swimming Pool at Nishtar Park Sports Complex, Lahore.	26,000,000	-
	A12 - Civil Works	26,000,000	-

(GRANT NO. PC12042) GOVERNMENT BUILDINGS - FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
88	LO11000847-Construction of Sports Complex Sahiwal, District Sargodha.	39,474,000	-
	A12 - Civil Works	39,474,000	-
89	HF01000034-Construction of Gymnasium at Hafizabad, District Hafizabad.	4,670,000	-
	A12 - Civil Works	4,670,000	-
90	LO11000846-Construction of Sports Gymnasium at Gujranwala.	12,325,000	-
	A12 - Civil Works	12,325,000	-
91	LO11000875-Construction of Cricket Stadium at Hazro, District Attock.	29,354,000	-
	A12 - Civil Works	29,354,000	-
92	LO11002278-Construction of Gymnasium at Bahawalpur (Dring Stadium Bahawalpur).	2,984,000	-
	A12 - Civil Works	2,984,000	-
93	LO11002445-Upgradation of Sports Ground at Saharon, District Narowal.	7,429,000	-
	A12 - Civil Works	7,429,000	-
94	LO11000252-Construction of Gymnasium at Nankana Sahib.	8,258,000	-
	A12 - Civil Works	8,258,000	-
95	BH01000066-Construction of Gymnasium at Bahawalnagar.	4,000,000	-
	A12 - Civil Works	4,000,000	-
96	ST08002772-Construction of Gymnasium at Sialkot.	3,405,000	-
	A12 - Civil Works	3,405,000	-
97	LO09101280-Development of Sports facilities around school cluster in 24 District at Tehsil levels one at Mianwali (Govt. H/S Musa Khel).	480,000	-
	A12 - Civil Works	480,000	-
98	OK01000053-Construction of Gymnasium at Okara (Jinnah Stadium District Complex, Okara).	1,500,000	-
	A12 - Civil Works	1,500,000	-

(GRANT NO. PC12042) GOVERNMENT BUILDINGS - FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
99	SG01000164-Construction of Gymnasium at Sargodha.	1,869,000	-
	A12 - Civil Works	1,869,000	-
100	LO09101450-Upgradation of existing cricket grounds to 1st class ground in urban area at Ex-Divisional headquarters in Punjab one at Sargodha.	218,000	-
	A12 - Civil Works	218,000	-
101	BK08002766-Construction of Gymnasium in 11 Districts in Punjab - one at District Bhakkar.	2,410,000	-
	A12 - Civil Works	2,410,000	-
102	LO09101276-Development of Sports facilities around school cluster in Govt. Jauhar Memorial High School Jauharabad.	1,150,000	-
	A12 - Civil Works	1,150,000	-
103	LO09200136-Development of Sports facilities around school cluster in 12 Districts at Tehsil levels - one at R.Y.Khan (Kot Samaba).	544,000	-
	A12 - Civil Works	544,000	-
104	LO10000466-Upgradation of school grounds in 12 Districts of Punjab - one at Sialkot.	501,000	-
	A12 - Civil Works	501,000	-
105	LO09200148-Missing facilities around constructed Gymnasium in 4 Tehsils - one at Kasur.	998,000	-
	A12 - Civil Works	998,000	-
106	LO09101275-Development of Sports facilities around school cluster in 24 Districts at Tehsil levels - one at Kasur (Govt. H/S Raja Jang).	169,000	-
	A12 - Civil Works	169,000	-
107	RI01000074-Construction of Gymnasium at Rawalpindi.	5,495,000	-
	A12 - Civil Works	5,495,000	-
108	LO09101274-Development of Sports facilities around school cluster in 24 Districts at Tehsil levels - one at Jhelum (Govt. H/S Jhelum).	1,500,000	-
	A12 - Civil Works	1,500,000	-

(GRANT NO. PC12042) GOVERNMENT BUILDINGS - FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
109	LO09101457-Upgradation of school grounds in 24 Districts of Punjab - one at D.G.Khan (City Park D.G.Khan).	700,000	-
	A12 - Civil Works	700,000	-
110	LO09101270-Development of Sports facilities around school cluster in 24 Districts at Tehsil levels - one at D.G.Khan (Govt. Comprehensive High School).	150,000	-
	A12 - Civil Works	150,000	-
111	LO09101464-Upgradation of sports grounds in 24 Districts of Punjab - one at Layyah (Sugar Mills Colony).	180,000	-
	A12 - Civil Works	180,000	-
112	LO09101289-Development of Sports facilities around school cluster in 24 Districts at Tehsil levels - one at Rajanpur (Govt. High School Kotmithan).	200,000	-
	A12 - Civil Works	200,000	-
113	LO09101474-Upgradation of sports grounds in 24 Districts of Punjab - one at T.T.Singh.	500,000	-
	A12 - Civil Works	500,000	-
114	TS01000047-Construction of Prototype Gymnasium at T.T.Singh.	3,190,000	-
	A12 - Civil Works	3,190,000	-
115	LO09201757-Construction of Prototype Gymnasium at Khanpur, R.Y.Khan.	4,200,000	-
	A12 - Civil Works	4,200,000	-
116	LO09101286-Development of Sports facilities around school cluster in 24 Districts at Tehsil levels - one at Sargodha (Govt. Model High School No.2).	23,000	-
	A12 - Civil Works	23,000	-
117	LO08003042-Upgradation of existing cricket grounds to 1st class grounds at Ex-Divisional Headquarters in Punjab one at Multan (Sports Complex, Multan).	5,100,000	-
	A12 - Civil Works	5,100,000	-

(GRANT NO. PC12042) GOVERNMENT BUILDINGS - FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
118	LO09101288-Development of Sports facilities around school cluster in 24 Districts at Tehsil levels - one at Vehari (Dhanewal Road).	2,008,000	-
	A12 - Civil Works	2,008,000	-
119	LO09101465-Upgradation of sports grounds in 24 Districts of Punjab - one at Lodhran (Govt. H/S Dhanot, Tehsil Kehror Pacca).	1,500,000	-
	A12 - Civil Works	1,500,000	-
120	LO11002767-Rehabilitation/Construction of Stadium & provision of additional facilities at Muridkey.	5,000,000	-
	A12 - Civil Works	5,000,000	-
TOTAL SPORTS		177,484,000	-
HEALTH			
121	LO10200274-Upgradation of District Headquarter Hospital, Bhakkar.	21,301,000	-
	A12 - Civil Works	21,301,000	-
122	LO10200272-Upgradation of Basic Health Unit to Rural Health Centre at Haiderabad, District Bhakkar.	26,012,000	-
	A12 - Civil Works	26,012,000	-
123	LO10200470-Upgradation of RHC Chowk Azam to THQ Level, District Layyah.	440,000	-
	A12 - Civil Works	440,000	-
124	LO01000431-Construction of Mian Mir Hospital, Lahore.	74,008,000	-
	A12 - Civil Works	74,008,000	-
125	LO10200643-Construction of 125 Bedded DHQ Hospital at Lodhran.	102,594,000	-
	A12 - Civil Works	102,594,000	-
126	LO11000758-Establishment of Trauma Centre at THQ Hospital Sahiwal, District Sargodha.	39,113,000	-
	A12 - Civil Works	39,113,000	-
127	LO10200644-Completion of DHQ Hospital Building for Conversion into Kiendy Centre Multan.	95,200,000	-
	A12 - Civil Works	95,200,000	-

(GRANT NO. PC12042) GOVERNMENT BUILDINGS - FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
128	MN08002867-Establishment of BHU at Hamidpur Kanora, District Multan.	1,072,000	-
	A12 - Civil Works	1,072,000	-
129	LO10000327-Construction of Civil Dispensary Hafeez Nagar, Tehsil Jampur.	6,118,000	-
	A12 - Civil Works	6,118,000	-
130	LO10000394-Establishment of Eye Centre at Kot Mithan.	10,506,000	-
	A12 - Civil Works	10,506,000	-
131	LO09101373-Institute of Urology and Transplantatiion, Rawalpindi.	190,000,000	-
	A12 - Civil Works	190,000,000	-
132	LO10000456-Upgradation of THQ Hospital, Minchinabad, Bahawalnagar.	7,741,000	-
	A12 - Civil Works	7,741,000	-
133	LO10000468-Upgradation of THQ Hospital, Chishtian, Bahawalnagar.	14,779,000	-
	A12 - Civil Works	14,779,000	-
134	LO10000392-Establishment of Drug Testing Laboratory, Bahawalpur.	25,000,000	-
	A12 - Civil Works	25,000,000	-
135	LO10000470-Upgradation of THQ Hospital, Sadiqabad, R.Y.Khan.	12,994,000	-
	A12 - Civil Works	12,994,000	-
136	LO10000471-Upgradation of THQ Hospital, Liaqatpur, R.Y.Khan.	8,083,000	-
	A12 - Civil Works	8,083,000	-
137	LO10000460-Upgradation of BHU Kala to RHC level, D.G.Khan.	3,380,000	-
	A12 - Civil Works	3,380,000	-
138	LO10000406-Establishment of Para Medical Institute at D.G.Khan.	24,895,000	-
	A12 - Civil Works	24,895,000	-
139	LO10000469-Upgradation of THQ Hospital, Jahanian, Khanewal.	56,072,000	-
	A12 - Civil Works	56,072,000	-

(GRANT NO. PC12042) GOVERNMENT BUILDINGS - FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
140	LO10000376-Conversion of existing DHQ Hospital Lodhran to Family Hospital for Female and Children.	10,645,000	-
	A12 - Civil Works	10,645,000	-
141	LO10000458-Upgradation of THQ Hospital, Mailsi, District Vehari.	36,676,000	-
	A12 - Civil Works	36,676,000	-
142	LO10200421-Upgradation of DHQ Hospital, Mianwali & Establishment of New Emergency / Diagnostic Centre.	50,694,000	-
	A12 - Civil Works	50,694,000	-
143	LO10200470-Upgradation of RHC Chowk Azam to THQ Level, District Layyah.	112,828,000	-
	A12 - Civil Works	112,828,000	-
144	LO11000524-Upgradation of THQ Hospital, Kallurkot, District Bhakkar.	19,505,000	-
	A12 - Civil Works	19,505,000	-
145	LO10200818-Construction of THQ Hospital Athara Hazari, District Jhang.	15,010,000	-
	A12 - Civil Works	15,010,000	-
146	MN08003039-Upgradation of Cancer Treatment Facility at Nishtar Hospital, Multan.	159,519,000	-
	A12 - Civil Works	159,519,000	-
147	LO09200927-Upgradation of Begum Bibi MCH Centre Jhoke Lashkar Pur Multan into Basic EMOC/Basic Health Unit.	7,516,000	-
	A12 - Civil Works	7,516,000	-
148	LO11000953-Renovation and uplifting of Historical Façade, Punjab Institute of Mental Health, Lahore	5,200,000	-
	A12 - Civil Works	5,200,000	-
149	LO11001019-Establishment of RHC Riala Manak Chak No.174/GB, Tehsil Samundari, District Faisalabad.	5,000,000	-
	A12 - Civil Works	5,000,000	-

(GRANT NO. PC12042) GOVERNMENT BUILDINGS - FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
150	LO11000994-Establishment of Khawaja Muhammad Safdar Medical Medical College, Sialkot.	80,000,000	-
	A12 - Civil Works	80,000,000	-
151	MN08002867-Establishment of BHU at Hamidpur Kanora, District Multan.	1,231,000	-
	A12 - Civil Works	1,231,000	-
152	LO10000398-Establishment of Kidney Centre at DHQ Hospital, Vehari.	20,700,000	-
	A12 - Civil Works	20,700,000	-
153	LO10000467-Upgradation of THQ Burewala, District Vehari.	50,000,000	-
	A12 - Civil Works	50,000,000	-
154	LO11001169-Establishment of Separate Emergency Block in DHQ Hospital, Bahawalnagar.	34,636,000	-
	A12 - Civil Works	34,636,000	-
155	SG08003041-Upgradation of DHQ Hospital, Sargodha.	100,000,000	-
	A12 - Civil Works	100,000,000	-
156	LO11001416-Upgradation of Tehsil Headquarter Hospital, Shujabad, District Multan.	6,000,000	-
	A12 - Civil Works	6,000,000	-
157	LO09101485-Upgradation of Nursing Hostel at Sheikh Zayed Medical College/ Hospital, R.Y.Khan.	4,000,000	-
	A12 - Civil Works	4,000,000	-
158	LO08002760-Construction of Forensic Department / Mortuary LGH, Lahore.	19,000,000	-
	A12 - Civil Works	19,000,000	-
159	LO01000411-Renovation and improvement of Lunaticward (Old Private Ward) and Provision of Transport in Punjab Instituteof Mental Health Lahore.	6,843,000	-
	A12 - Civil Works	6,843,000	-

(GRANT NO. PC12042) GOVERNMENT BUILDINGS - FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
160	TS01000050-Establishment of RHC Aroti, Tehsil Kamalia, District T.T.Singh.	4,029,000	-
	A12 - Civil Works	4,029,000	-
161	SG01000165-Upgradation of BHU to RHC at Chak No.75/SB, District Sargodha.	33,000	-
	A12 - Civil Works	33,000	-
162	LO01000063-Improvement/Development of Government Mental Hospital, Lahore.	1,380,000	-
	A12 - Civil Works	1,380,000	-
163	LO11001986-Upgradation of RHC to Tehsil Level Hospital Facilities at Bhagtanwala, District Sargodha.	415,000	-
	A12 - Civil Works	415,000	-
164	LO11001987-Upgradation of RHC Silanwali into THQ Hospital, District Sargodha.	1,468,000	-
	A12 - Civil Works	1,468,000	-
165	BK01000050-Construction of Government Dispensary at Chak No.29/ML, District Bhakkar.	680,000	-
	A12 - Civil Works	680,000	-
166	LO09101260-Construction of Two Pedestrian Bridges at Nishtar Medical College, Multan.	400,000	-
	A12 - Civil Works	400,000	-
167	LO08002603-Accommodation and Upgradation of Food Testing Laboratory (Government Public Analyst Laboratory, Lahore).	8,364,000	-
	A12 - Civil Works	8,364,000	-
168	DG01000033-Upgradation of DHQ Hospital, D.G.Khan.	100,000,000	-
	A12 - Civil Works	100,000,000	-
169	LO11002161-Construction of Residential Buildings in THQ Hospital Hazro, District Attock.	10,000,000	-
	A12 - Civil Works	10,000,000	-
170	LO11002392-Construction of Paediatric Ward in DHQ Hospital, Rawalpindi.	20,000,000	-
	A12 - Civil Works	20,000,000	-

(GRANT NO. PC12042) GOVERNMENT BUILDINGS - FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
171	LO09201660-Provision of Dialysis Unit in THQ Hospitals at Farooqabad, Haroonabad & Minchinabad.	9,737,000	-
	A12 - Civil Works	9,737,000	-
172	LO09201663-Provision of Dialysis Unit in THQ Hospitals at Khanpur, Sadiqabad & Liaqatpur.	3,260,000	-
	A12 - Civil Works	3,260,000	-
173	LO11000277-Establishment of Hospital at Shahdra, Lahore.	70,000,000	-
	A12 - Civil Works	70,000,000	-
174	LO11002672-Construction of Main Gate Dualization of Road and Replacement of C.T.Scan, Mayo Hospital, Lahore.	10,000,000	-
	A12 - Civil Works	10,000,000	-
175	RI09000036-Upgradation of RHC Kallar Syedan into 60 bedded THQ Hospital, District Rawalpindi.	9,732,000	-
	A12 - Civil Works	9,732,000	-
176	LO08003031-Upgradation / Renovation of Sir Ganga Ram Hospital, Lahore.	15,000,000	-
	A12 - Civil Works	15,000,000	-
177	LO08003069-Upgradation of Radiology / Specialties Departments in Services Hospital, Lahore.	14,365,000	-
	A12 - Civil Works	14,365,000	-
178	LO09000356-Reconstruction of Govt. Said Mitha Hospital, Lahore	25,000,000	-
	A12 - Civil Works	25,000,000	-
179	LO09101139-Construction of Emergency and Trauma Center at Government Mian Muhammad Nawaz Sharif Hospital, Lahore	24,000,000	-
	A12 - Civil Works	24,000,000	-
180	LO11002784-Establishment of 20 Bedded Civil Hospital at Manawala, UC No.100, District Sheikhpura.	15,000,000	-
	A12 - Civil Works	15,000,000	-

(GRANT NO. PC12042) GOVERNMENT BUILDINGS - FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
181	MN01000109-Establishment of Modern Burn Unit at Nishtar Hospital, Multan.	5,000,000	-
	A12 - Civil Works	5,000,000	-
182	LO11002783-Establishment of Basic Health Unit (BHU) at Jhabran, District Sheikhpura.	10,000,000	-
	A12 - Civil Works	10,000,000	-
183	LO11002739-Establishment of Filtre Clinic of Gynae & Obs. and Paediatrics at Rawalpindi.	10,000,000	-
	A12 - Civil Works	10,000,000	-
184	LO08002759-Construction of Forensic Department / Mortuary at Allama Iqbal Medical College / Jinnah Hospital, Lahore.	800,000	-
	A12 - Civil Works	800,000	-
185	LO01000393-Construction of Surgical Tower at Mayo Hospital, Lahore	50,000,000	-
	A12 - Civil Works	50,000,000	-
TOTAL HEALTH		1,882,974,000	-
SOCIAL PROTECTION			
186	LO10000332-Construction of Government Vocational Training Institute for Boys at Bahawalpur.	15,592,000	-
	A12 - Civil Works	15,592,000	-
187	LO10000333-Construction of Government Vocational Training Institute for Girls at Bahawalpur.	3,790,000	-
	A12 - Civil Works	3,790,000	-
188	LO09101309-Establishment of Model Children Homes at D.G.Khan.	4,879,000	-
	A12 - Civil Works	4,879,000	-
TOTAL SOCIAL PROTECTION		24,261,000	-

(GRANT NO. PC12042) GOVERNMENT BUILDINGS - FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
PUBLIC BUILDINGS			
POLICE			
189	LO10200362-Construction of Police Check Post at the Entry / Exist point of District Faisalabad	498,000	-
	A12 - Civil Works	498,000	-
190	LO11000771-Construction of Boundary Wall around Police Lines, Faisalabad.	6,887,000	-
	A12 - Civil Works	6,887,000	-
191	LO11000772-Construction of Boundary Wall, Gate & Pillars and Sentry Posts at District Police Office, RY Khan.	2,499,000	-
	A12 - Civil Works	2,499,000	-
192	LO11000773-Construction of 3 Nos. Watch Tower in DPO Office at Sargodah.	214,000	-
	A12 - Civil Works	214,000	-
193	LO11000774-Construction of 2 Nos. Watch Tower in RPO Office at Sargodah.	214,000	-
	A12 - Civil Works	214,000	-
194	LO11000775-Raising of Boundary Wall of DPO Office, Pakpattan.	1,186,000	-
	A12 - Civil Works	1,186,000	-
195	LO09101039-Addition/Alteration of CPO Complex, Construction of BoundaryWall, Barracks/Offices and Infrastructure for Fire Fighting Equipment at Lahore.	28,000,000	-
	A12 - Civil Works	28,000,000	-
196	LO08002809-Construction of Officers Residences at Lahore.	11,378,000	-
	A12 - Civil Works	11,378,000	-
197	LO11002446-Construction of 9 Residences for Police Officers of BS-18 to BS-19 at Lahore.	11,000,000	-
	A12 - Civil Works	11,000,000	-
198	LO11002669-Construction of Boundary Wall of DPO Office Bhakkar.	3,871,000	-
	A12 - Civil Works	3,871,000	-

(GRANT NO. PC12042) GOVERNMENT BUILDINGS - FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
199	LO11002670-Construction of Boundary Wall around Police Station Peoples Colony, District Faisalabad.	2,578,000	-
	A12 - Civil Works	2,578,000	-
200	LO11002671-Construction of Boundary Wall and 4 Sentry Posts around DPO Office, Sahiwal.	2,475,000	-
	A12 - Civil Works	2,475,000	-
201	RI01000087-Construction of Barracks Hostel for 250 men at PC Sihala.	2,000,000	-
	A12 - Civil Works	2,000,000	-
202	LO09101095-Construction of Barracks Hostels, Class Rooms, Toilet and Mess in PTS Sargodha.	2,000,000	-
	A12 - Civil Works	2,000,000	-
203	LO09101173-Construction of Police Training School Rawat, Rawalpindi.	2,000,000	-
	A12 - Civil Works	2,000,000	-
TOTAL POLICE		76,800,000	-
JAILS			
204	SL01000086-Construction of High Security Prisons in Southern Punjab, (Sahiwal)	50,000,000	-
	A12 - Civil Works	50,000,000	-
205	LO11002652-Provision of 1/2 cusec Turbine Pump, Boring Lowering and Construction of Pumping Chamber for Women Jail, Multan.	2,084,000	-
	A12 - Civil Works	2,084,000	-
206	LO11002741-Construction of Security Wall at Central Jail, Sahiwal	3,000,000	-
	A12 - Civil Works	3,000,000	-
207	LO11002742-Construction of Security Wall at New Central Jail, Bahawalpur	3,000,000	-
	A12 - Civil Works	3,000,000	-
208	LO11002743-Construction of Security Wall at Central Jail, D.G. Khan	3,000,000	-
	A12 - Civil Works	3,000,000	-

(GRANT NO. PC12042) GOVERNMENT BUILDINGS - FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
209	LO11002744-Construction of Security Wall at New Central Jail, Multan	3,000,000	-
	A12 - Civil Works	3,000,000	-
210	LO11002745-Construction of Security Wall at Central Jail, Rawalpindi	3,000,000	-
	A12 - Civil Works	3,000,000	-
211	LO11002746-Construction of Security Wall at Central Jail, Mianwali	3,000,000	-
	A12 - Civil Works	3,000,000	-
212	LO11002747-Construction of Security Wall at Central Jail, Faisalabad	3,000,000	-
	A12 - Civil Works	3,000,000	-
213	LO11002748-Construction of Security Wall at Central Jail, Lahore	3,000,000	-
	A12 - Civil Works	3,000,000	-
214	LO11002749-Construction of Security Wall at Central Jail, Gujranwala	3,000,000	-
	A12 - Civil Works	3,000,000	-
215	LO11002750-Construction of Enclosure Wall around Main Deorhy and Additional facilities at High Security Barracks / Prisons at Central Jail, Rawalpindi	3,000,000	-
	A12 - Civil Works	3,000,000	-
	TOTAL JAILS	82,084,000	-
	JUDICIARY		
216	LO01000656-Construction of Judicial Offices, Record Block, Lahore High Court, Lahore	4,000,000	-
	A12 - Civil Works	4,000,000	-
217	LO08002614-Addition/alteration in Lahore High Court, Lahore.	1,500,000	-
	A12 - Civil Works	1,500,000	-
218	LO09101392-Provision of 2 Nos. Passengers Lifts in 8 Nos. Courts in the Western Wing of Lahore High Court, Lahore	260,000	-
	A12 - Civil Works	260,000	-

(GRANT NO. PC12042) GOVERNMENT BUILDINGS - FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
219	LO09200267-Addition/Alteration to Lahore High Court, Lahore (Construction of 8 Nos. Observation Posts).	498,000	-
	A12 - Civil Works	498,000	-
220	LO10200940-Addition/Alteration in Lahore High Court, Lahore (Provision of 100 KV Generator Wiring in 8 No. Courts, 4 Courts adjacent to copy branch old Supremen Court Wing and Control Room.	1,450,000	-
	A12 - Civil Works	1,450,000	-
221	LO11000553-Renovation and Improvement of Judges Rest House at 1-Tollinton Lane, GOR-I, Lahore.	1,901,000	-
	A12 - Civil Works	1,901,000	-
222	LO11000554-Renovation and Improvement of Judges Rest House at 2-Tollinton Lane, GOR-I, Lahore.	2,473,000	-
	A12 - Civil Works	2,473,000	-
223	LO09101152-Construction of Judicial Complex at Daska, District Sialkot.	2,698,000	-
	A12 - Civil Works	2,698,000	-
224	LO11002082-Addition/Alteration to the residence of Senior Civil Judget, Sheikhpura.	1,469,000	-
	A12 - Civil Works	1,469,000	-
225	LO11000735-Construction of Women Litigant Shed in Sessions Courts at Sargodha.	1,014,000	-
	A12 - Civil Works	1,014,000	-
226	LO11000736-Construction of Women Litigant Shed in Judicial Complex Dunyapur, District Lodhran.	1,084,000	-
	A12 - Civil Works	1,084,000	-
227	LO11000737-Construction of Women Litigant Shed in Judicial Complex Lodhran.	1,030,000	-
	A12 - Civil Works	1,030,000	-
228	LO11000738-Construction of Women Litigant Shed in Civil and Sessions Courts at Arifwala, District Pakpattan.	1,053,000	-
	A12 - Civil Works	1,053,000	-

(GRANT NO. PC12042) GOVERNMENT BUILDINGS - FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
229	LO11000739-Construction of Women Litigant Shed in Judicial Complex Chishtian, District Bahwalnagar.	1,873,000	-
	A12 - Civil Works	1,873,000	-
230	LO11000740-Construction of Women Litigant Shed in Judicial Complex Minchinabad, District Bahawalnagar.	936,000	-
	A12 - Civil Works	936,000	-
231	LO11000741-Construction of Women Litigant Shed in Judicial Complex Bahawalnagar.	936,000	-
	A12 - Civil Works	936,000	-
232	LO11000742-Construction of Women Litigant Shed in Judicial Complex Jouharabad, District Khushab.	1,008,000	-
	A12 - Civil Works	1,008,000	-
233	LO11000743-Construction of Women Litigant Shed in Civil Courts premises at Layyah.	1,005,000	-
	A12 - Civil Works	1,005,000	-
234	LO11000744-Construction of Women Litigant Shed in Civil Courts at Attock.	1,006,000	-
	A12 - Civil Works	1,006,000	-
235	LO11000745-Construction of Women Litigant Shed in Civil Courts at Jand Attock.	1,006,000	-
	A12 - Civil Works	1,006,000	-
236	LO11000746-Construction of Women Litigant Shed in Civil Courts at Pindigheb, Attock.	1,006,000	-
	A12 - Civil Works	1,006,000	-
237	LO11000747-Construction of Women Litigant Shed in Civil Courts at Fatehjang Attock.	1,006,000	-
	A12 - Civil Works	1,006,000	-
238	LO11000748-Construction of Women Litigant Shed in Civil Courts at Hassanabad, Attock.	1,006,000	-
	A12 - Civil Works	1,006,000	-
239	LO11000749-Construction of Women Litigant Shed in Judicial Complex Burewala District Vehari.	1,013,000	-
	A12 - Civil Works	1,013,000	-

(GRANT NO. PC12042) GOVERNMENT BUILDINGS - FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
240	LO11000750-Construction of Women Litigant Shed in Judicial Complex District Vehari.	1,013,000	-
	A12 - Civil Works	1,013,000	-
241	LO11000751-Construction of Women Litigant Shed in Judicial Complex Ahmadpur Sial District Jhang.	1,095,000	-
	A12 - Civil Works	1,095,000	-
242	LO11000752-Construction of Women Litigant Shed in Judicial Complex District Mianwali.	1,154,000	-
	A12 - Civil Works	1,154,000	-
243	LO11000734-Construction of Judicial Complex at Zafarwal, District Narowal.	30,000,000	-
	A12 - Civil Works	30,000,000	-
244	LO11000776-Improvement / Renovation of Highway Rest House Darya Khan for use as Civil Courts, District Bhakkar.	579,000	-
	A12 - Civil Works	579,000	-
245	LO11000777-Provision of Iron Racks in the exist Record Room of District & Sessions Judge Court, Jhang.	430,000	-
	A12 - Civil Works	430,000	-
246	LO11000778-Provision and Fixing ½ Cusec Turbine Vertical i/c Boring and OHR 1000 Gallon Capacity in Judicial Colony at Layyah.	3,872,000	-
	A12 - Civil Works	3,872,000	-
247	LO11000779-Addition / Alteration in Judicial Officers Residences at Narowal (Provision of Car Shed, Servant Room, Guard Room etc).	2,016,000	-
	A12 - Civil Works	2,016,000	-
248	LO11000672-Construction of Missing Boundary Wall around Civil Courts (Old Rest House) at Darya Khan, District Bhakkar.	495,000	-
	A12 - Civil Works	495,000	-
249	LO11000673-Construction of Boundary Wall around Sessions Courts at Gujrat.	1,296,000	-
	A12 - Civil Works	1,296,000	-

(GRANT NO. PC12042) GOVERNMENT BUILDINGS - FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
250	LO11000674-Construction of Boundary Wall around Judicial Complex Kharian, District Gujrat.	1,146,000	-
	A12 - Civil Works	1,146,000	-
251	LO11000675-Raising and Repair of Boundary Wall of Sessions Courts, Lahore.	4,701,000	-
	A12 - Civil Works	4,701,000	-
252	LO11000676-Addition / Alteration to Aiwan-e-Adal Lahore (Raising of Boundar Wall, Raising Height of Jungla and Provision of Razor Wire)	2,776,000	-
	A12 - Civil Works	2,776,000	-
253	LO11000677-Raising of Boundary Wall of Civil and Session Courts at Layyah.	1,213,000	-
	A12 - Civil Works	1,213,000	-
254	LO11000678-Construction of Boundary Wall alongwith gate & gate pillars around the newly constructed bar room in district & Sessions Judge Court Complex at Narowal.	723,000	-
	A12 - Civil Works	723,000	-
255	LO11000679-Construction of Boundary Wall around the Civil and Sessions Courts at Pakpattan	1,833,000	-
	A12 - Civil Works	1,833,000	-
256	LO11000680-Construction of Boundary Wall around Judicial Officer's Colony at Sargodha.	4,406,000	-
	A12 - Civil Works	4,406,000	-
257	LO11000681-Provision of Barbed wire on the Boundary Wall etc. at Judicial Officer's Residence at Daska, District Sialkot (Security Masures)	2,251,000	-
	A12 - Civil Works	2,251,000	-
258	LO11000682-Construction of tilted / fallen Boundary Wall of Judicial Officer's Colony at Vehari.	3,405,000	-
	A12 - Civil Works	3,405,000	-

(GRANT NO. PC12042) GOVERNMENT BUILDINGS - FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
259	LO11000691-Remodeling of Boundary Wall Lahore High Court, Multan Bench, Multan	1,669,000	-
	A12 - Civil Works	1,669,000	-
260	LO11000816-Construction of Boundary Wall around Civil / Session Court Complex, Kasur	1,639,000	-
	A12 - Civil Works	1,639,000	-
261	LO11000817-Construction of Boundary Wall along with gate and gate pillars for security purpose around the Civil and Sessions Courts at Jauharabad, District Khushab	5,928,000	-
	A12 - Civil Works	5,928,000	-
262	LO11000818-Re-construction of some portion as well as raising of existing Boundary Wall of Camp Office in Sessions House, Toba Tek Singh.	178,000	-
	A12 - Civil Works	178,000	-
263	LO11000819-Shifting of Disposal Work at Judicial Colony Dunyapur, district Lodhran	1,610,000	-
	A12 - Civil Works	1,610,000	-
264	LO11000820-Provision of OHR 10000 Gallons in Sessions Courts Complex, Gujrat.	3,989,000	-
	A12 - Civil Works	3,989,000	-
265	LO09101220-Construction of Record Room at Bhakkar.	2,000,000	-
	A12 - Civil Works	2,000,000	-
266	LO11001009-Establishment of new Additional District & Sessions Judge Court and Civil Courts in Old Rest House at Zafarwal, District Narowal.	1,522,000	-
	A12 - Civil Works	1,522,000	-
267	LO11001018-Addition/Alteration of Lahore High Court, Lahore (Provision of New Concrete Road Blockers and Electric Service Cable only to newly installed Hydraulic Road Blockers).	1,437,000	-
	A12 - Civil Works	1,437,000	-

(GRANT NO. PC12042) GOVERNMENT BUILDINGS - FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
268	LO11000780-Addition / Alteration to Lahore High Court, Lahore (Conversion of Court Rooms No.25 & 26 into the office of Director General, HR&VC).	357,000	-
	A12 - Civil Works	357,000	-
269	LO11000780-Addition/alteration to Lahore High Court, Lahore (Provision of new 60 HP Turbine Motor).	623,000	-
	A12 - Civil Works	623,000	-
270	LO11000780-Addition / Alteration to Lahore High Court, Lahore (Conversion of Court Rooms No.25 & 26 into the office of Director General, HR&VC).	457,000	-
	A12 - Civil Works	457,000	-
271	LO11001273-Renovation of Urgent Cell in Lahore High Court, Lahore.	5,576,000	-
	A12 - Civil Works	5,576,000	-
272	LO11001688-Raising of Boundary Wall and Construction of Sentry Post around Judicial Complex at District Chiniot.	300,000	-
	A12 - Civil Works	300,000	-
273	LO11002057-Raising of Boundary Wall alongwith Removing and Re-fixing Jangla in Sessions Court Complex, Faisalabad.	565,000	-
	A12 - Civil Works	565,000	-
274	LO11002063-Construction of Boundary Wall of 4 Nos. Residences of Hon'ble Judges at Lahore High Court, Bahawalpur Bench, Bahawalpur.	587,000	-
	A12 - Civil Works	587,000	-
275	LO11000917-Renovation and Improvement of Judges Rest House at Murree, District Rawalpindi (Provision of Lamination Floor).	1,365,000	-
	A12 - Civil Works	1,365,000	-
276	LO11000918-Renovation and Improvement of Judges Rest House at Gulistan Colony, District Rawalpindi (Provision of Lamination Floor).	209,000	-
	A12 - Civil Works	209,000	-

(GRANT NO. PC12042) GOVERNMENT BUILDINGS - FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
277	LO11002387-Construction of Steel Structure Overhead Bridge at Aiwan-e-Adal, Lahore.	7,077,000	-
	A12 - Civil Works	7,077,000	-
278	LO11002131-Improvement of 11-Aikman Road (Chief Justice House) in GOR-I, Lahore.	899,000	-
	A12 - Civil Works	899,000	-
279	RN01000083-Construction of Judicial Complex (Office Block) at Khanpur, District R.Y.Khan.	2,063,000	-
	A12 - Civil Works	2,063,000	-
280	LO110002591-Construction of Court Block, Record Room, Committee Room, Toilet Block and additional room in the premises of Model Town Courts, Lahore.	3,000,000	-
	A12 - Civil Works	3,000,000	-
281	LO11002623-Reconstruction of existing Mosque at Lahore High Court, Multan Bench, Multan.	1,505,000	-
	A12 - Civil Works	1,505,000	-
282	LO11002760-Addition/Alteration in Lahore High Court, Lahore (Preservation of Old Buildings (Eastern Block)).	5,000,000	-
	A12 - Civil Works	5,000,000	-
283	LO11002761-Replacemnet / Upgradation of Transformers in Sessions Court Complex at Chiniot	1,676,000	-
	A12 - Civil Works	1,676,000	-
284	LO11002762-External Development in Session Court Complex for providing double supply E.I in different courts including replacemnet of transformers 200 K.V.A Faisalabad	1,499,000	-
	A12 - Civil Works	1,499,000	-
285	LO11002763-Providing and Laying of new electric wiring for air conditioners in Session and Civil Courts at Jhang	2,500,000	-
	A12 - Civil Works	2,500,000	-

(GRANT NO. PC12042) GOVERNMENT BUILDINGS - FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
286	LO1000341-Construction of Judicial Complex (Non Residential Portion) at Sohawa, District Jhelum.	6,000,000	-
	A12 - Civil Works	6,000,000	-
	TOTAL JUDICIARY	157,865,000	-
S&GAD			
287	LO11001882-Addition/Alteration in newly constructed Rest House Building for Supreme Court Rest House at 12-Aikman Road, GOR-I, Lahore.	879,000	-
	A12 - Civil Works	879,000	-
288	LO11001970-Installation of Passenger Lift at Banquet Hall, 90-SQA, Lahore.	7,265,000	-
	A12 - Civil Works	7,265,000	-
289	LO11001971-Addition/Alteration works in House No.4 Tollinton Road, GOR-I, Lahore.	1,021,000	-
	A12 - Civil Works	1,021,000	-
290	LO09101387-Preservation and Restoration of Punjab Civil Secretariat Lahore, Chief Secretary Block (Front Verandah/Side, North and South Verandahs) of Punjab Civil Secretariat Lahore.	10,291,000	-
	A12 - Civil Works	10,291,000	-
291	LO09101385-Preservation / Restoration and Rehabilitation of Original Architectural Features and Structures of Punjab Civil Secretariat Lahore S&GAD and ACS Block.	12,255,000	-
	A12 - Civil Works	12,255,000	-
292	LO08002797-Construction of Multi Storeyed Residences in GOR-II, Lahore	17,000,000	-
	A12 - Civil Works	17,000,000	-
293	LO11002397-Addition/Alteration works in Govt. Colonies, Lahore (Construction of Market for Jamia Mosque D-Block, Wahdat Colony, Lahore).	500,000	-
	A12 - Civil Works	500,000	-

(GRANT NO. PC12042) GOVERNMENT BUILDINGS - FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
294	LO01000543-Construction of Chief Justice Annexe & Four Suites for Honorable Judges at 12-C Aikman Road, GOR-I, Lahore	7,000,000	-
	A12 - Civil Works	7,000,000	-
295	LO09101060-Construction of 10 Nos. Residences for Officers Grade 20 and above in GOR-I, Lahore	4,000,000	-
	A12 - Civil Works	4,000,000	-
296	LO08002797-Construction of Multi Storeyed Residences in GOR-II, Lahore	4,509,000	-
	A12 - Civil Works	4,509,000	-
TOTAL S&GAD		64,720,000	-
PROVINCIAL ASSEMBLY			
297	LO01000689-Construction of Additional Assembly Building, Lahore.	40,000,000	-
	A12 - Civil Works	40,000,000	-
298	LO01000687-Extension of Punjab Assembly Building, Lahore.	41,500,000	-
	A12 - Civil Works	41,500,000	-
TOTAL PROVINCIAL ASSEMBLY		81,500,000	-
LABOUR & HUMAN RESOURCE			
299	LO10000352-Construction of Labour Court Complex at Sargodha	655,000	-
	A12 - Civil Works	655,000	-
300	LO10000351-Construction of Labour Court Complex at Faisalabad	463,000	-
	A12 - Civil Works	463,000	-
301	LO11002764-Construction of Labour Court at D.G.Khan.	5,144,000	-
	A12 - Civil Works	5,144,000	-
302	LO11002765-Construction of Labour Court at Sahiwal.	2,275,000	-
	A12 - Civil Works	2,275,000	-
TOTAL LABOUR & HUMAN RESOURCE		8,537,000	-

(GRANT NO. PC12042) GOVERNMENT BUILDINGS - FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
COMMUNICATION & WORKS			
303	LO11001418-Improvement of Parking & Other Facilities at Liberty Market, Gulber, Lahore.	431,000	-
	A12 - Civil Works	431,000	-
304	LO10000281-Addition / Alteration & Improvement of Gymnasium & Provision of other Facilities in Punjab Civil Officers Mess GOR-I, Lahore	30,000,000	-
	A12 - Civil Works	30,000,000	-
305	LO11002012-Construction of Bus Stand at Sadiqabad, R.Y.Khan.	25,000,000	-
	A12 - Civil Works	25,000,000	-
TOTAL C&W		55,431,000	-
TOTAL PUBLIC BUILDINGS		526,937,000	-
AGRICULTURE			
306	LO10000417-Human Resource Development for Improvement of Agriculture Extension System in Punjab	6,927,000	-
	A12 - Civil Works	6,927,000	-
307	LO11000312-Up-gradation of Rice Research Institute Kala Shah Kaku.	4,000,000	-
	A12 - Civil Works	4,000,000	-
308	LO11001105-Establishment of Mango Research Institute, Multan.	6,134,000	-
	A12 - Civil Works	6,134,000	-
309	LO09201554-Establishment of Biological Control Labs for Rearing of Chrysoperla, Trichograma & Fruit Fly Parasitoids.	4,598,000	-
	A12 - Civil Works	4,598,000	-
TOTAL AGRICULTURE		21,659,000	-
WILDLIFE			
310	LO01000814-Construction of Dual Carriageway for Lahore Wildlife Park, Raiwind Road, Lahore.	2,975,000	-
	A12 - Civil Works	2,975,000	-

(GRANT NO. PC12042) GOVERNMENT BUILDINGS - FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
311	LO1000385-Establishment of Breeding Centre of Local Wildlife at Jhang .	3,500,000	-
	A12 - Civil Works	3,500,000	-
	TOTAL WILDLIFE	6,475,000	-
FISHERIES			
312	LO01000682-Improvement and Renovation of existing Fish Seed Hatcheries in Punjab.	157,000	-
	A12 - Civil Works	157,000	-
313	HF01000050-Establishment of fish Seed Production and Nursery Unit in Hafizabad.	2,375,000	-
	A12 - Civil Works	2,375,000	-
314	LO11001880-Capacity Building of Existing Fish Seed Hatchery and Nursing Units for Productivity Enhancement.	19,936,000	-
	A12 - Civil Works	19,936,000	-
	TOTAL FISHERIES	22,468,000	-
LIVESTOCK			
315	LO11001880-Capacity Building of Existing Fish Seed Hatchery and Nursing Units for Productivity Enhancement.	12,582,000	-
	A12 - Civil Works	12,582,000	-
316	LO11001881-Capacity Building of Existing Fish Seed Hatchery and Nursing Units for Productivity Enhancement.	5,000,000	-
	A12 - Civil Works	5,000,000	-
317	LO10000414-Establishment of Veterinary Institute for Training of Veterinary Assistants etc. at Rajanpur.	20,000,000	-
	A12 - Civil Works	20,000,000	-
	TOTAL LIVESTOCK	37,582,000	-

(GRANT NO. PC12042) GOVERNMENT BUILDINGS - FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
TEVTA			
318	LO10200794-Construction of Technical Training Institute for Women at Jauharabad, District Khushab.	49,063,000	-
	A12 - Civil Works	49,063,000	-
	TOTAL TEVTA	49,063,000	-
MINES & MINERALS			
319	LO09101062-Construction of 12 Residential Quarters for Para Medical Staff of Mines Labour Welfare Hospital, Choa Saiden Shah, District Chakwal.	1,707,000	-
	A12 - Civil Works	1,707,000	-
	TOTAL MINES & MINERALS	1,707,000	-
EMERGENCY SERVICES			
320	LO10200339-Establishment of Emergency Services Centre 1122 at Rojhan, District Rajanpur.	14,332,000	-
	A12 - Civil Works	14,332,000	-
321	LO10200341-Establishment of Emergency Center 1122 at Taunsa, District D.G.Khan.	13,098,000	-
	A12 - Civil Works	13,098,000	-
322	LO08002872-Establishment of Emergency Service in Major Cities of Punjab	2,000,000	-
	A12 - Civil Works	2,000,000	-
	TOTAL EMERGENCY SERVICES	29,430,000	-
IC&YA			
323	DG01000051-Construction of Auditorium for the D.G. Khan Arts Council.	10,840,000	-
	A12 - Civil Works	10,840,000	-
324	LO11000925-Improvement/Upgradation and Renovation of Lahore Museum Building, Lahore.	20,837,000	-
	A12 - Civil Works	20,837,000	-

(GRANT NO. PC12042) GOVERNMENT BUILDINGS - FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
325	RI01000153-Construction of Arts Gallery at Rawalpindi Arts Council, Rawalpindi.	1,000,000	-
	A12 - Civil Works	1,000,000	-
	TOTAL IC&YA	32,677,000	-
ACCESS TO JUSTICE PROGRAMME			
POLICE			
326	LO1000299-Construction of 12 Nos. Married Officers Flats (MOF) at Rawalpindi.	7,048,000	-
	A12 - Civil Works	7,048,000	-
327	GA01000162-Construction of Barracks/ Hostels at Gujranwala.	2,376,000	-
	A12 - Civil Works	2,376,000	-
328	LN01000035-Construction of District Police Lines, Lodhran.	32,328,000	-
	A12 - Civil Works	32,328,000	-
	TOTAL POLICE	41,752,000	-
JAILS			
329	OK01000060-Construction of District Jail Okara (Residential Portion).	13,910,000	-
	A12 - Civil Works	13,910,000	-
330	RI01000128-Establishment of High Security Barracks / Prisons in Central Jail, Rawalpindi.	1,000,000	-
	A12 - Civil Works	1,000,000	-
331	BK01000058-Construction of District Jail, Bhakkar.	85,000,000	-
	A12 - Civil Works	85,000,000	-
332	LO10000397-Construction of District Jail, T.T.Singh.	755,000	-
	A12 - Civil Works	755,000	-
333	LO01000816-Establishment of High Security Barracks / Prisons in Central Jail, Lahore.	1,000,000	-
	A12 - Civil Works	1,000,000	-

(GRANT NO. PC12042) GOVERNMENT BUILDINGS - FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
334	OK01000061-Constructiion of District Jail Okara (Non-Residential Portion).	90,000,000	-
	A12 - Civil Works	90,000,000	-
335	PK01000079-Constructiion of District Jail Pakpattan (Non-Residential Portion).	65,036,000	-
	A12 - Civil Works	65,036,000	-
336	MH08002668-Construction of 12 Nos. Barracks for 60 Prisoners each at District Jail, Muzaffargarh.	2,636,000	-
	A12 - Civil Works	2,636,000	-
337	LY01000046-Construction of District Jail, Layyah.	54,111,000	-
	A12 - Civil Works	54,111,000	-
338	PK01000078-Construction of District Jail, Pakpattan (Residential Portion).	5,868,000	-
	A12 - Civil Works	5,868,000	-
	TOTAL JAILS	319,316,000	-
JUDICIARY			
339	RI01000140-Construction of Judicial Complex (Non Residential portion) at Rawalpindi.	157,000,000	-
	A12 - Civil Works	157,000,000	-
340	LO10200021-Construction of Judicial Complex at Khanpur (Residential Block), District R.Y.Khan.	1,280,000	-
	A12 - Civil Works	1,280,000	-
	TOTAL JUDICIARY	158,280,000	-
	TOTAL ACCESS TO JUSTICE PROGRAMME	519,348,000	-
PLANNING & DEVELOPMENT			
341	LO09200285-Construction of Office Building of Bureau of Statistics, Headquarters Office, Lahore.	10,000,000	-
	A12 - Civil Works	10,000,000	-
	TOTAL PLANNING & DEVELOPMENT	10,000,000	-

(GRANT NO. PC12042) GOVERNMENT BUILDINGS - FY 2011-12

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
URBAN DEVELOPMENT			
342	LO10000944-Improvement of Kinan Park Sahiwal City.	3,000,000	-
	A12 - Civil Works	3,000,000	-
343	LO10000940-Establishment of new Parks at Sahiwal City.	10,505,000	-
	A12 - Civil Works	10,505,000	-
344	LO10000957-Upgradation/Rehabilitation of existing Parks Sahiwal City.	3,000,000	-
	A12 - Civil Works	3,000,000	-
345	LO10000938-Construction of three Meat Markets at Sahiwal.	5,000,000	-
	A12 - Civil Works	5,000,000	-
346	LO10000943-Improvement of Buss Terminals at Sahiwal.	4,000,000	-
	A12 - Civil Works	4,000,000	-
347	LO10000935-Construction of Public Toilets at Sahiwal.	2,500,000	-
	A12 - Civil Works	2,500,000	-
348	LO11001010-Feasibility Study and Design for Development of Surface Parking at Chitta More, Murree (PC-II).	6,295,000	-
	A12 - Civil Works	6,295,000	-
TOTAL URBAN DEVELOPMENT		34,300,000	-
GROSS TOTAL GOVERNMENT BUILDINGS		5,316,253,000	-
Less -- Amount to be met from savings within the Grant		5,316,252,000	
NET TOTAL GOVERNMENT BUILDINGS		1,000	-

(1-349) **Funds for Construction / Addition / Alteration in Government Offices, Residential Buildings and Others Rs. 5,316,253,000 (Non-recurring).**

An amount of Rs.5,316,253,000 is required during the Current Financial Year 2011-12 for Construction / Addition / Alteration in Government Offices and Residential Buildings. Construction of courts etc. in Punjab. An amount of Rs.5,316,252,000 will be met from savings within the Grant.

A token supplementary demand of Rs.1,000 is accordingly presented.

DEMAND NO. 41

Charged	..
Voted	1,000
Total	1,000

**(FUND NO. PC12043) LOANS TO MUNICIPALITIES/AUTONOMOUS BODIES ETC. -
FINANCIAL YEAR 2011-12**

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
01 GENERAL PUBLIC SERVICE			
014 TRANSFERS			
0142 TRANSFERS (OTHERS)			
014202 TRANSFERS TO NON FINANCIAL INSTITUTIONS			
A08 LOANS AND ADVANCES			
A085 TO NON FINANCIAL INSTITUTIONS			
A08501 Loans to Non Financial Institution			
1	LE4261-Loans to Punjab Road Transport Corporation (PRTC)		
	LO01000932-'For Payment of Salaries/Pension etc.	105,697,000	..
	Total Item (1)	105,697,000	..
2	LE4259-Loans to Faisalabad Industrial Estate Development & Management Company (FEIDMC)		
	FD01000215-For completion of Infrastructure works of M-3IC.	400,000,000	..
	Total Item (2)	400,000,000	..
3	LE4258-Loans to Parks and Horticulture Agency (PHA), Multan		
	LO01000529-To start the development and maintenance of parks / green belts, Multan.	50,000,000	..
	Total Item (3)	50,000,000	..
4	LE4258-Loans to Parks and Horticulture Agency (PHA), Rawalpindi		
	LO011000392-To start the development and maintenance of parks / green belts, Rawalpindi	50,000,000	..
	Total Item (4)	50,000,000	..
5	LE4398-Loans to Lahore Waste Management Company (LWMC)		
	LO11000383-For establishment of Lahore Waste Management Company.	4,030,240,000	..
	Total Item (5)	4,030,240,000	..

**(FUND NO. PC12043) LOANS TO MUNICIPALITIES/AUTONOMOUS BODIES ETC. -
FINANCIAL YEAR 2011-12**

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
6	LE4399-Loans to Punjab Agriculture & Meat Company (PAMCO)		
	LO11000470-For Construction of Lahore Meat Processing Complex.	590,000,000	..
	Total Item (6)	590,000,000	..
7	LE4258-Loans to Punjab Land Development Company (PLDC)		
	LO10201224-For Ashiana Housing Scheme, Lahore.	315,000,000	
	Total Item (7)	315,000,000	..
8	LE4252-Loans to Lahore Ring Road Authority (LRR)		
	LO11001046-For repair and maintenance of completed portion of Lahore Ring Road.	140,000,000	
	Total Item (8)	140,000,000	..
9	LE4261-Loans to Lahore Transport Company (LTC)		
	LO10000528-For Procurement of 100 new CNG/AC Buses.	504,000,000	
	Total Item (9)	504,000,000	..
10	LE4402-Loans to Engineering Consultancy Services Punjab (ECSP)		
	LO11001691-For its establishment/operational Expenditures.	46,000,000	
	Total Item (10)	46,000,000	..
11	LE4407-Loans to Punjab Vocational Training Council (PVTC)		
	LO11002551-For payment of salaries and other operating expenses of the VTIs.	25,000,000	
	Total Item (11)	25,000,000	..

**(FUND NO. PC12043) LOANS TO MUNICIPALITIES/AUTONOMOUS BODIES ETC. -
FINANCIAL YEAR 2011-12**

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
12	LE4260-Loans to Punjab Livestock & Dairy Development Board (PLDDB)		
	LO10201223-For its establishment / operational expenditures	100,000,000	
	Total Item (12)	100,000,000	
	TOTAL TO NON-FINANCIAL INSTITUTIONS (N-DEV.)	6,355,937,000	..
	GROSS TOTAL: LOANS TO MUNICIPALITIES/AUTONOMOUS BODIES	6,355,937,000	..
	Less -- Amount to be met from savings within the Grant	6,355,936,000	
	NET TOTAL: LOANS TO MUNICIPALITIES/AUTONOMOUS BODIES	1,000	..

(1) Loans to Punjab Road Transport Corporation (PRTC) Rs. 105,697,000/- (Non-recurring)

An additional amount of Rs. 105,697,000/- is required for loans to PRTC for payment of 1st installment of arrear of liability pertaining to acceptance/approval grant of 7% Cost of Living Allowance as reckonable towards pension for the period from 01.06.1995 to 30.06.2012 to the pensioners of PRTC as allowed by the Government of Punjab vide Finance Department's letter No.FD.PC.2-2/1995 dated 15.03.2012. The entire amount will be met from savings within the grant.

(2) Loans to Faisalabad Industrial Estate & Management Company (FIEDMC) Rs.400,000,000/- (Non-recurring).

An additional amount of Rs. 400,000,000/- is required for loans to Faisalabad Industrial Estate & Management Company for completion of Infrastructure works of M-3IC. The entire amount will be met from savings within the grant.

(3) Loans to Parks & Horticulture Agency (PHA), Multan Rs. 50,000,000/- (Non-recurring).

An additional amount of Rs.50,000,000/- is required by Parks & Horticulture Agency (PHA), Multan for start up work, development and maintenance of parks / green belts, Multan. The entire amount will be met from savings within the grant.

(4) Loans to Parks & Horticulture Agency (PHA), Rawalpindi Rs. 50,000,000/- (Non-recurring).

An additional amount of Rs.50,000,000/- is required for loans by Parks & Horticulture Agency (PHA), Rawalpindi for start up work, development and maintenance of parks / green belts, Rawalpindi. The entire amount will be met from savings within the grant.

(5) **Loans to Lahore Waste Management Company (LWMC) Rs.4,030,240,000/- (Non-recurring).**

An additional amount of Rs.4,030,240,000/- is required for loans to Lahore Waste Management Company (LWMC) for its establishment, mobilization advance to Turkish contractors and other counterpart works undertaken by LWMC. The entire amount will be met from savings within the grant.

(6) **Loans to Punjab Agriculture & Meat Company (PAMCO) Rs. 590,000,000/- (Non-recurring).**

An additional amount of Rs.590,000,000/- is required for loans to Punjab Agriculture & Meat Company (PAMCO) for construction of Lahore Meat Processing Complex. The entire amount will be met from savings within the grant.

(7) **Loans to Punjab Land Development Company (PLDC) Rs. 315,000,000/- (Non-recurring).**

An additional amount of Rs.315,000,000/- is required for loans to Punjab Land Development Company for Ashiana Housing Scheme, Lahore. The entire amount will be met from savings within the grant.

(8) **Loans to Lahore Ring Road Authority (LRRA) Rs. 140,000,000/- (Non-recurring).**

An additional amount of Rs.140,000,000/- is required for loans to Lahore Ring Road Authority for repair and maintenance of completed portion of Lahore Ring Road. The entire amount will be met from savings within the grant.

(9) **Loans to Lahore Transport Company (LTC) Rs. 504,000,000/- (Non-recurring).**

An additional amount of Rs.504,000,000/- is required for loans to Lahore Transport Company for procurement of 100 new CNG/AC Buses. The entire amount will be met from savings within the grant.

(10) **Loans to Engineering Consultancy Services Punjab (ECSP) Rs. 46,000,000/- (Non-recurring).**

An additional amount of Rs.46,000,000/- is required for loans to Engineering Consultancy Services Punjab (ECSP) for its establishment / operational expenditures. The entire amount will be met from savings within the grant.

(11) **Loans to Punjab Vocational Training Council (PVTC) Rs. 25,000,000/- (Non-recurring).**

An additional amount of Rs.25,000,000/- is required for loans to Punjab Vocational Training Council for payment of salaries and other operating expenses of the Vocational Training Institutes (VTIs). The entire amount will be met from savings within the grant.

(12) **Loans to Punjab Livestock & Dairy Development Board (PLDDB) Rs. 100,000,000/- (Non-recurring).**

An additional amount of Rs.100,000,000/- is required for loans to Punjab Livestock & Dairy Development Board for its establishment /operational expenditure. An amount of 99,999,000 will be met from savings within the grant.

A Token Supplementary demand of Rs. 1,000/- is accordingly presented.

807
DEMAND NO. 42

	Rs.
Charged	-
Voted	<u>1,000</u>
Total	<u>1,000</u>

(FUND NO. PC 13050) INVESTMENT FOR FY 2011-12

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
01 GENERAL PUBLIC SERVICE		
014 TRANSFERS		
0143 INVESTMENTS		
014302 INVESTMENTS		
LQ4461 INVESTMENTS		
1 Additional appropriation required to meet the excess expenditure of Rs. 7,000,000,000/-		
A11101 TO FINANCIAL INSTITUTIONS		
Equity to the Bank of Punjab	7,000,000,000	
Total Item (1)	7,000,000,000	
GrossTotal Investments	7,000,000,000	
Less - Amount to be met from savings within the grant	6,999,999,000	
Net Total Investments	1,000	

(1) Additional appropriation required to meet the excess expenditure of Rs.7,000,000,000/- (Non-recurring) (Voted)

An amount of Rs.7,000,000,000/- is required to meet the excess expenditure incurred on account of equity to the Bank of Punjab during the current financial year. An amount of Rs.6,999,999,000/- will be met from savings within the grant.

A token supplementary demand of Rs.1,000/- is accordingly presented.



GOVERNMENT OF THE PUNJAB

MTDF 2013-16

DEVELOPMENT PROGRAMME 2013-14

**MTDF 2013-16
ABSTRACT**

(Million Rs.)

Page No.	Sr. No.	Sectors	Allocation 2013-14	Allocation 2014-15	Allocation 2015-16
9	A	Social Sectors	90,795.000	101,267.100	108,754.928
9	1	Education	26,890.000	33,932.800	37,326.080
9 - 18		School Education	15,500.000	18,700.000	20,570.000
19 - 43		Higher Education	6,670.000	9,350.000	10,285.000
45 - 51		Special Education	1,140.000	1,328.800	1,461.680
53 - 57		Literacy	1,605.000	2,134.000	2,347.400
59 - 67		Sports & Youth Affairs	1,975.000	2,420.000	2,662.000
69 - 88	2	Health & Family Planning	17,000.000	20,925.300	22,970.848
89 - 111	3	Water Supply & Sanitation	10,868.000	10,640.000	10,711.000
113 - 120	4	Social Protection	2,092.000	2,420.000	2,662.000
121 - 128	5	Regional Planning	16,080.000	17,699.000	19,435.000
129 - 134	6	Local Government & Community Development	3,915.000	1,700.000	1,700.000
135 - 136	7	District Development Package	13,950.000	13,950.000	13,950.000
137	B	Infrastructure Development	90,714.000	99,469.653	102,814.000
137 - 161	8	Roads	29,221.000	34,500.000	35,000.000
163 - 176	9	Irrigation	22,401.000	31,469.653	32,214.000
177 - 183	10	Energy	20,431.000	16,000.000	16,000.000
185 - 227	11	Public Buildings	4,839.000	11,000.000	12,100.000
229 - 238	12	Urban Development	13,822.000	6,500.000	7,500.000
239	C	Production Sectors	11,091.000	9,767.000	10,743.800
239 - 244	13	Agriculture	5,230.000	6,050.000	6,655.000
245	14	Forestry, Wildlife & Fisheries	684.000	1,188.000	1,306.800
245 - 250		Forestry	390.000	528.000	580.800
251 - 254		Wildlife	136.000	385.000	423.500
255 - 258		Fisheries	158.000	275.000	302.500
259 - 262	15	Food	110.000	220.000	242.000
263 - 268	16	Livestock	1,444.000	1,870.000	2,057.000
269 - 274	17	Industries and C&I	3,202.000	219.000	241.000
275 - 279	18	Mines & Minerals	421.000	220.000	242.000
281	D	Services Sectors	13,555.000	7,806.273	6,965.533
281 - 286	19	Information Technology	5,167.000	4,613.000	3,500.000
287 - 291	20	Labour & HR Development	42.000	127.000	139.000
293 - 296	21	Transport	6,360.000	1,087.152	1,149.500
297 - 301	22	Emergency Service	1,652.000	1,792.121	1,971.333
303 - 307	23	Tourism	334.000	187.000	205.700
309	E	Others	9,005.000	7,401.000	8,082.000
309 - 312	24	Environment	164.000	155.000	170.000
313 - 316	25	Information & Culture	106.000	418.000	460.000
317 - 322	26	Archeology	294.000	385.000	424.000
323 - 326	27	Auqaf & Religious Affairs	36.000	106.000	116.000
327 - 330	28	Human Rights & Minority Affairs	215.000	242.000	266.000
331 - 336	29	Planning & Development	8,190.000	6,095.000	6,646.000
337	F	Special Programme / Packages	24,840.000	24,840.000	24,840.000
337 - 338	30	Special Programme / Initiatives	10,840.000	10,840.000	10,840.000
339 - 341	31	District/TMA Development Programme	14,000.000	14,000.000	14,000.000
Grand Total			240,000.000	250,551.026	262,200.261

Annual Development Programme 2013-14

Abstract

(Million Rs.)

Page No	Sector	Type	Capital	Revenue	Total	F. Aid	Total
	Social Sectors	New	28,639.882	40,763.400	69,403.282	-	69,403.282
		Ongoing	7,118.140	12,332.578	19,450.718	1,941.000	21,391.718
		Total	35,758.022	53,095.978	88,854.000	1,941.000	90,795.000
9 - 18	School Education	New	7.000	14,774.000	14,781.000	-	14,781.000
		Ongoing	24.965	694.035	719.000	-	719.000
		Total	31.965	15,468.035	15,500.000	-	15,500.000
19 - 43	Higher Education	New	2,428.000	979.000	3,407.000	-	3,407.000
		Ongoing	2,443.294	819.706	3,263.000	-	3,263.000
		Total	4,871.294	1,798.706	6,670.000	-	6,670.000
45 - 51	Special Education	New	732.546	172.454	905.000	-	905.000
		Ongoing	171.824	63.176	235.000	-	235.000
		Total	904.370	235.630	1,140.000	-	1,140.000
53 - 57	Literacy	New	-	605.000	605.000	-	605.000
		Ongoing	-	1,000.000	1,000.000	-	1,000.000
		Total	-	1,605.000	1,605.000	-	1,605.000
59 - 67	Sports & Youth Affairs	New	1,332.000	-	1,332.000	-	1,332.000
		Ongoing	623.000	20.000	643.000	-	643.000
		Total	1,955.000	20.000	1,975.000	-	1,975.000
69 - 88	Health & Family Planinig	New	1,715.151	6,592.547	8,307.698	-	8,307.698
		Ongoing	3,784.006	4,908.296	8,692.302	-	8,692.302
		Total	5,499.157	11,500.843	17,000.000	-	17,000.000
89 - 111	Water Supply & Sanitation	New	-	8,056.500	8,056.500	-	8,056.500
		Ongoing	-	2,811.500	2,811.500	-	2,811.500
		Total	-	10,868.000	10,868.000	-	10,868.000
113 - 120	Social Protection	New	728.185	1,033.899	1,762.084	-	1,762.084
		Ongoing	68.051	261.865	329.916	-	329.916
		Total	796.236	1,295.764	2,092.000	-	2,092.000
121 - 128	Regional Planning	New	10,697.000	1,794.000	12,491.000	-	12,491.000
		Ongoing	3.000	1,686.000	1,689.000	1,900.000	3,589.000
		Total	10,700.000	3,480.000	14,180.000	1,900.000	16,080.000
129 - 134	LG&CD	New	2,000.000	1,806.000	3,806.000	-	3,806.000
		Ongoing	-	68.000	68.000	41.000	109.000
		Total	2,000.000	1,874.000	3,874.000	41.000	3,915.000
135 - 136	District Development Packages	New	9,000.000	4,950.000	13,950.000	-	13,950.000
		Ongoing	-	-	-	-	-
		Total	9,000.000	4,950.000	13,950.000	-	13,950.000

Annual Development Programme 2013-14

Abstract

(Million Rs.)

Page No	Sector	Type	Capital	Revenue	Total	F. Aid	Total
	Infrastructure Development	New	24,335.481	19,369.604	43,705.085	905.000	44,610.085
		Ongoing	25,398.019	1,819.896	27,217.915	18,886.000	46,103.915
		Total	49,733.500	21,189.500	70,923.000	19,791.000	90,714.000
137 - 161	Roads	New	13,855.000	-	13,855.000	-	13,855.000
		Ongoing	15,366.000	-	15,366.000	-	15,366.000
		Total	29,221.000	-	29,221.000	-	29,221.000
163 - 176	Irrigation	New	1,197.000	0.500	1,197.500	900.000	2,097.500
		Ongoing	4,205.500	137.000	4,342.500	15,961.000	20,303.500
		Total	5,402.500	137.500	5,540.000	16,861.000	22,401.000
177 - 183	Energy	New	8,375.300	7,500.000	15,875.300	-	15,875.300
		Ongoing	1,898.700	57.000	1,955.700	2,600.000	4,555.700
		Total	10,274.000	7,557.000	17,831.000	2,600.000	20,431.000
185 - 227	Public Buildings	New	908.181	3.000	911.181	-	911.181
		Ongoing	3,927.819	-	3,927.819	-	3,927.819
		Total	4,836.000	3.000	4,839.000	-	4,839.000
229 - 238	Urban Development	New	-	11,866.104	11,866.104	5.000	11,871.104
		Ongoing	-	1,625.896	1,625.896	325.000	1,950.896
		Total	-	13,492.000	13,492.000	330.000	13,822.000
	Production Sector	New	1,376.269	4,077.524	5,453.793	-	5,453.793
		Ongoing	284.003	853.204	1,137.207	4,500.000	5,637.207
		Total	1,660.272	4,930.728	6,591.000	4,500.000	11,091.000
239 - 244	Agriculture	New	261.019	46.981	308.000	-	308.000
		Ongoing	69.000	353.000	422.000	4,500.000	4,922.000
		Total	330.019	399.981	730.000	4,500.000	5,230.000
245 - 250	Forestry	New	-	192.793	192.793	-	192.793
		Ongoing	-	197.207	197.207	-	197.207
		Total	-	390.000	390.000	-	390.000
251 - 254	Wildlife	New	48.000	11.000	59.000	-	59.000
		Ongoing	36.025	40.975	77.000	-	77.000
		Total	84.025	51.975	136.000	-	136.000
255 - 258	Fisheries	New	112.250	24.750	137.000	-	137.000
		Ongoing	15.672	5.328	21.000	-	21.000
		Total	127.922	30.078	158.000	-	158.000
259 - 262	Food	New	-	-	-	-	-
		Ongoing	105.000	5.000	110.000	-	110.000
		Total	105.000	5.000	110.000	-	110.000

Annual Development Programme 2013-14

Abstract

(Million Rs.)

Page No	Sector	Type	Capital	Revenue	Total	F. Aid	Total
263 - 270	Livestock	New	755.000	568.000	1,323.000	-	1,323.000
		Ongoing	10.000	111.000	121.000	-	121.000
		Total	765.000	679.000	1,444.000	-	1,444.000
271 - 274	Industries, Commerce & Investment	New	10.000	3,124.000	3,134.000	-	3,134.000
		Ongoing	-	68.000	68.000	-	68.000
		Total	10.000	3,192.000	3,202.000	-	3,202.000
275 - 279	Mines & Minerals	New	190.000	110.000	300.000	-	300.000
		Ongoing	48.306	72.694	121.000	-	121.000
		Total	238.306	182.694	421.000	-	421.000
	Services Sectors	New	72.500	8,239.701	8,312.201	-	8,312.201
		Ongoing	247.000	695.799	942.799	4,300.000	5,242.799
		Total	319.500	8,935.500	9,255.000	4,300.000	13,555.000
281 - 286	Information Technology	New	-	450.000	450.000	-	450.000
		Ongoing	-	417.000	417.000	4,300.000	4,717.000
		Total	-	867.000	867.000	4,300.000	5,167.000
287 - 291	Labour & HR Department	New	-	-	-	-	-
		Ongoing	2.000	40.000	42.000	-	42.000
		Total	2.000	40.000	42.000	-	42.000
293 - 296	Transport	New	-	6,320.000	6,320.000	-	6,320.000
		Ongoing	-	40.000	40.000	-	40.000
		Total	-	6,360.000	6,360.000	-	6,360.000
297 - 301	Emergency Service	New	62.500	1,230.701	1,293.201	-	1,293.201
		Ongoing	245.000	113.799	358.799	-	358.799
		Total	307.500	1,344.500	1,652.000	-	1,652.000
303 - 307	Tourism	New	10.000	239.000	249.000	-	249.000
		Ongoing	-	85.000	85.000	-	85.000
		Total	10.000	324.000	334.000	-	334.000
	Others	New	4,757.000	3,168.589	7,925.589	5.000	7,930.589
		Ongoing	476.069	598.342	1,074.411	-	1,074.411
		Total	5,233.069	3,766.931	9,000.000	5.000	9,005.000
309 - 312	Environment	New	-	150.000	150.000	-	150.000
		Ongoing	-	14.000	14.000	-	14.000
		Total	-	164.000	164.000	-	164.000
313 - 316	Information & Culture	New	22.000	33.001	55.001	-	55.001
		Ongoing	46.569	4.430	50.999	-	50.999
		Total	68.569	37.431	106.000	-	106.000

Annual Development Programme 2013-14

Abstract

(Million Rs.)

Page No	Sector	Type	Capital	Revenue	Total	F. Aid	Total
317 - 322	Archaeology	New	35.000	31.588	66.588	-	66.588
		Ongoing	13.500	213.912	227.412	-	227.412
		Total	48.500	245.500	294.000	-	294.000
323 - 326	Auqaf & Religious Affairs	New	-	-	-	-	-
		Ongoing	16.000	20.000	36.000	-	36.000
		Total	16.000	20.000	36.000	-	36.000
327 - 330	Human Rights & Minority Affairs	New	200.000	15.000	215.000	-	215.000
		Ongoing	-	-	-	-	-
		Total	200.000	15.000	215.000	-	215.000
331 - 336	Planning & Development	New	4,500.000	2,939.000	7,439.000	5.000	7,444.000
		Ongoing	400.000	346.000	746.000	-	746.000
		Total	4,900.000	3,285.000	8,185.000	5.000	8,190.000
	Special Programme/Packages	New	3,790.000	9,050.000	12,840.000	-	12,840.000
		Ongoing	-	12,000.000	12,000.000	-	12,000.000
		Total	3,790.000	21,050.000	24,840.000	-	24,840.000
337 - 338	Special Programme / Initiatives	New	3,790.000	7,050.000	10,840.000	-	10,840.000
		Ongoing	-	-	-	-	-
		Total	3,790.000	7,050.000	10,840.000	-	10,840.000
339 - 341	District/TMA Development Programme	New	-	2,000.000	2,000.000	-	2,000.000
		Ongoing	-	12,000.000	12,000.000	-	12,000.000
		Total	-	14,000.000	14,000.000	-	14,000.000
	Net Development Program	New	62,971.132	84,668.818	147,639.950	910.000	148,549.950
		Ongoing	33,523.231	28,299.819	61,823.050	29,627.000	91,450.050
		Total	96,494.363	112,968.637	209,463.000	30,537.000	240,000.000
343 - 345	Low Income Housing	New	-	-	-	-	-
		Ongoing	500.000	-	500.000	-	500.000
		Total	500.000	-	500.000	-	500.000
347 - 348	Population Welfare	New	-	-	-	-	-
		Ongoing	-	2,500.000	2,500.000	-	2,500.000
		Total	-	2,500.000	2,500.000	-	2,500.000
	TEVTA / TEVTC	New	-	-	-	-	-
		Ongoing	-	1,500.000	1,500.000	-	1,500.000
		Total	-	1,500.000	1,500.000	-	1,500.000
	Daanish Schools	New	-	-	-	-	-
		Ongoing	-	3,000.000	3,000.000	-	3,000.000
		Total	-	3,000.000	3,000.000	-	3,000.000

Annual Development Programme 2013-14

Abstract

(Million Rs.)

Page No	Sector	Type	Capital	Revenue	Total	F. Aid	Total
	PMDGP / PHSRP WB, DFID Sponsored	New	-	-	-	-	-
		Ongoing	-	3,000.000	3,000.000	-	3,000.000
		Total	-	3,000.000	3,000.000	-	3,000.000
	PEEF	New	-	-	-	-	-
		Ongoing	-	2,000.000	2,000.000	-	2,000.000
		Total	-	2,000.000	2,000.000	-	2,000.000
	PEF	New	-	-	-	-	-
		Ongoing	-	7,500.000	7,500.000	-	7,500.000
		Total	-	7,500.000	7,500.000	-	7,500.000
	Financing of vertical program	New	-	2,000.000	2,000.000	-	2,000.000
		Ongoing	-	-	-	-	-
		Total	-	2,000.000	2,000.000	-	2,000.000
	PHAs	New	-	1,000.000	1,000.000	-	1,000.000
		Ongoing	-	-	-	-	-
		Total	-	1,000.000	1,000.000	-	1,000.000
	PLDC (Aashiana Housing Scheme)	New	-	-	-	-	-
		Ongoing	-	3,000.000	3,000.000	-	3,000.000
		Total	-	3,000.000	3,000.000	-	3,000.000
	PLDDB	New	-	-	-	-	-
		Ongoing	-	1,000.000	1,000.000	-	1,000.000
		Total	-	1,000.000	1,000.000	-	1,000.000
	Women Development	New	-	1,000.000	1,000.000	-	1,000.000
		Ongoing	-	-	-	-	-
		Total	-	1,000.000	1,000.000	-	1,000.000
	Sports	New	-	500.000	500.000	-	500.000
		Ongoing	-	-	-	-	-
		Total	-	500.000	500.000	-	500.000
	PSIC (Self Employment Scheme)	New	-	-	-	-	-
		Ongoing	-	3,000.000	3,000.000	-	3,000.000
		Total	-	3,000.000	3,000.000	-	3,000.000
	PIEDMIC / FIEDMIC	New	-	-	-	-	-
		Ongoing	-	3,000.000	3,000.000	-	3,000.000
		Total	-	3,000.000	3,000.000	-	3,000.000
	Innovation Development Fund	New	-	500.000	500.000	-	500.000
		Ongoing	-	-	-	-	-
		Total	-	500.000	500.000	-	500.000

Annual Development Programme 2013-14

Abstract

(Million Rs.)

Page No	Sector	Type	Capital	Revenue	Total	F. Aid	Total
	Punjab Technology University	New	-	-	-	-	-
		Ongoing	-	500.000	500.000	-	500.000
		Total	-	500.000	500.000	-	500.000
	PAMCO (LMC)	New	-	-	-	-	-
		Ongoing	-	1,000.000	1,000.000	-	1,000.000
		Total	-	1,000.000	1,000.000	-	1,000.000
	Internship Program	New	-	-	-	-	-
		Ongoing	-	1,500.000	1,500.000	-	1,500.000
		Total	-	1,500.000	1,500.000	-	1,500.000
	Clean drinking water	New	-	5,000.000	5,000.000	-	5,000.000
		Ongoing	-	-	-	-	-
		Total	-	5,000.000	5,000.000	-	5,000.000
	Infrastructure Development Fund	New	-	3,000.000	3,000.000	-	3,000.000
		Ongoing	-	-	-	-	-
		Total	-	3,000.000	3,000.000	-	3,000.000
	Health Insurance Card in four Pilot Distt	New	-	4,000.000	4,000.000	-	4,000.000
		Ongoing	-	-	-	-	-
		Total	-	4,000.000	4,000.000	-	4,000.000
	Total Development Program	New	62,971.132	101,668.818	164,639.950	910.000	165,549.950
		Ongoing	34,023.231	60,799.819	94,823.050	29,627.000	124,450.050
		Total	96,994.363	162,468.637	259,463.000	30,537.000	290,000.000

SCHOOL EDUCATION

VISION

To bring every child to school and retain him/her so long as he/she graduates from the secondary school for his/her personal development that translates into socio-economic development of Punjab.

POLICY

After 18th amendment in the constitution of Pakistan, education has been devolved to provinces. Article 25-A requires that the State shall provide free and compulsory education to all the children of the age of five to sixteen years. Furthermore the policy is geared towards ensuring achievement of Millennium Development Goals (MDGs) by 2015 and targets set by Education for All (EFA) Declaration. It endeavors to facilitate easy accessibility to required school, ensures that quality of teaching and instruction is such that makes realization of vision a reality, the improved governance of schools and removes all kinds of disparities in the provision of education including the gender and regional disparity. Ramps and Wheel Chairs be provided for Physically-Impaired children by utilizing School Council Funds. Some of the sectoral priorities are:

- Improving physical infrastructure in schools
- Up gradation of schools.
- Recruitment of science teachers.
- Provision of computer and science labs in schools.
- Teachers', School leaders' and District Education Managers' Training Programmes.
- Provision of free text books to all and stipend to girls students.
- Collection of school data to monitor performance of schools.
- Introduction of per student cost mechanism in school.
- Holding examinations at grade V and grade VIII to monitor learning achievement.
- Devolution of decision making at local level through promulgation of Education Authorities Act and other legislation.
- Capacity Building of School Councils.
- Autonomy of schools through empowerment of Head Teachers.

STRATEGIC INTERVENTIONS

Beside the provision of lacking facilities in schools for improving physical infrastructure following innovative instruments are being provided.

Early Childhood Education (Kids Rooms Provision in Primary Schools):

From Katchi (Nursery Class) to Class-I, 30% of the enrolled students in Public Schools are dropped out. Whereas, this dropout increases upto 50% upto the Class-V. The biggest challenge is the retention than enrollment.

To provide friendly, pleasant, conducive and environmentally alive facilities, School Education Department has proposed in the ADP 2013-14, a scheme to provide "KIDS ROOMS" in 1000-Primary Schools which will continue during this financial year as well. The schools have been selected on the basis of highest enrollment and will be provided ECD-Kits. The existing staff will also be trained in this regard to enable Public Primary Schools to become friendly to retain the students. This intervention shall increase the ownership of the community over the Public Schools.

Provision of I.T Labs to High / Higher Secondary Schools (Miss-outs / Newly Up-graded):-

In recent years hundreds of Schools have been upgraded which are without IT Labs. Although 5,000 Public High / Higher Secondary Schools have I.T Labs but still numerous are without these labs. This scheme has been included to provide I.T facilities to all miss-outs / newly upgraded High / Higher Secondary Schools to bring them at par with other schools. Still 1000 schools lack I.T labs. These will be covered under the scheme.

Provision of Computer / I.T. Education in Elementary Schools:-

In order to better equip the students with ICT education, 1000-IT Labs are being established in Elementary Schools in CFY 2013-14 along with Replacement of 515-Existing Labs.

Provision of Science Labs in Secondary Schools:-

In order to improve existing Science Labs in Secondary Schools and to strengthen Science Practical Education, a development scheme has been proposed. In the first phase, about 1000-High / Higher Secondary Schools having highest enrollment will be provided Quality Science Equipment. The Standardized Practical Books will also be developed and provided to the schools.

Construction of Public Schools in Housing Societies at District / Divisional Headquarters:-

The present data of Public Schools shows that 11% of the total Public Schools exist in cities whereas 89% exists in villages / rural areas. The population living in cities is more than 40% and almost 60% of it lives in rural areas. Due to comparatively better civil facilities & jobs opportunities, people intend to migrate to the big cities, therefore, the urban areas are increasing day by day. The educational facilities are very limited in Public Schools in city / urban areas to meet with the increasing necessity. For example; the Lahore District has only 1300-Public Schools as compared to Private Schools which are 6000 in Numbers. Due to this huge gap, poor people and middle class population is deprived of educational facilities and they are compelled to send their children in private schools which are not affordable for the parents.

On the basis of above said reasons, School Education Department intends to intervene to establish Public Schools in the Housing Societies in Districts / Divisional Headquarters at the plots which are already reserved for the Educational purpose. These plots shall be obtained from these Societies at marginal prices for Public Schools and then quality schools will be establish there to provide the free quality education to the people at their doorstep in these urban areas.

TREND OF ALLOCATIONS

Sr. No.	Year	Original Allocation
1	2009-10	13,600.000
2	2010-11	14,050.000
3	2011-12	14,500.000
4	2012-13	15,000.000
5	2013-14	15,500.000

MTDF 2013-16
School Education: Summary
Development Programme 2013-14

Rs. In Million

Sub-Sector	Capital	Revenue	Total	F/Aid	Total
On-Going Schemes					
Regular	24.965	694.035	719.000	0.000	719.000
Total	24.965	694.035	719.000	0.000	719.000
New Schemes					
Regular	7.000	2453.000	2460.000	0.000	2460.000
Provision of Missing Facilities in 2,500 Primary Schools	0.000	7500.000	7500.000	0.000	7500.000
Block Allocation	0.000	4821.000	4821.000	0.000	4821.000
Total	7.000	14774.000	14781.000	0.000	14781.000
Total (Ongoing+New)	31.965	15468.035	15500.000	0.000	15500.000

Development Programme 2014-15

Rs. In Million

On-Going Schemes					
Regular	151.000	1738.879	1889.879	0.000	1889.879
Total	151.000	1738.879	1889.879	0.000	1889.879
New Schemes					
Regular	0.000	15160.121	15160.121	0.000	15160.121
Block Allocation	0.000	1650.000	1650.000	0.000	1650.000
Total	0.000	16810.121	16810.121	0.000	16810.121
Total (Ongoing+New)	151.000	18549.000	18700.000	0.000	18700.000

Development Programme 2015-16

Rs. In Million

On-Going Schemes					
Regular	166.100	1912.767	2078.867	0.000	2078.867
Total	166.100	1912.767	2078.867	0.000	2078.867
New Schemes					
Regular	0.000	16676.133	16676.133	0.000	16676.133
Block Allocation	0.000	1815.000	1815.000	0.000	1815.000
Total	0.000	18491.133	18491.133	0.000	18491.133
Total (Ongoing+New)	166.100	20403.900	20570.000	0.000	20570.000
	School Education MTDF 2013-16: Grand Total				54770.000

SCHOOL EDUCATION: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>ON-GOING SCHEMES</u>							
Regular	7	24.965	694.035	0.000	719.000	392.597	10.000
Total: ON-GOING SCHEMES	7	24.965	694.035	0.000	719.000	392.597	10.000
<u>NEW SCHEMES</u>							
Regular	7	7.000	2,453.000	0.000	2,460.000	1,700.000	1,000.000
Provision Of Missing Facilities In 2500 Primary Schools (Whole School Approach)	36	0.000	7,500.000	0.000	7,500.000	0.000	0.000
Blocks	7	0.000	4,821.000	0.000	4,821.000	0.000	0.000
Total: NEW SCHEMES	50	7.000	14,774.000	0.000	14,781.000	1,700.000	1,000.000
Grand Total	57	31.965	15,468.035	0.000	15,500.000	2,092.597	1,010.000

SCHOOL EDUCATION

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

Regular

1	Restoration/Renovation of Govt. Central Model School, Lower Mall, Lahore. 02-05-2011 Lahore	56.458	36.396	11.666	8.396	20.062	0.000	0.000	0.000
2	Conduct of Science Fairs at Provincial level in Collaboration of Intel Pakistan for ISEF 15-09-2011 Punjab	57.478	15.447	0.000	23.334	23.334	8.697	10.000	0.000
3	Replacement of 515 Existing Computer Labs in Secondary Schools (Provided by Federal Govt. in Past) 22-03-2012 Punjab	449.904	0.000	0.000	200.904	200.904	249.000	0.000	0.000
4	Additional Facilities in Boys Scouts Building at Brewery at Murree, Rawalpindi 17-08-2012 Punjab	57.615	2.500	13.299	6.816	20.115	35.000	0.000	0.000
5	Revamping / Capacity Building of School Education Department at Provincial / District levels 17-08-2012 Punjab	162.083	0.000	0.000	162.083	162.083	0.000	0.000	0.000
6	Introduction of Early Childhood Education in 1000-Primary Schools in Punjab with highest enrollment & Improvement of Environment of Schools to convert them into Child-Friendly Schools 23-02-2013 Punjab	192.602	0.000	0.000	192.602	192.602	0.000	0.000	0.000
7	Internal Merit Scholarships 27-09-2012 Punjab	299.700	99.900	0.000	99.900	99.900	99.900	0.000	0.000
Sub-Total: Regular		1,275.840	154.243	24.965	694.035	719.000	392.597	10.000	0.000
Total: ON-GOING SCHEMES		1,275.840	154.243	24.965	694.035	719.000	392.597	10.000	0.000

NEW SCHEMES

Regular

8	Renovation of Building of Punjab Curriculum Authority, Wahdat Conolly, Lahore. Un-Approved Lahore	10.000	0.000	7.000	3.000	10.000	0.000	0.000	0.000
9	Provision of IT Labs in Elementary Schools in Punjab Un-Approved Punjab	1,500.000	0.000	0.000	250.000	250.000	1,000.000	250.000	0.000

SCHOOL EDUCATION

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
10	Provision of IT Labs in Secondary Schools in Punjab Un-Approved Punjab	2,000.000	0.000	0.000	750.000	750.000	500.000	750.000	0.000
11	Provision of Furniture in High Schools Un-Approved Punjab	500.000	0.000	0.000	500.000	500.000	0.000	0.000	0.000
12	Establishment / Construction of New Primary Schools and Purchase of Land (if not available) in Housing Societies in Punjab. Un-Approved Punjab	400.000	0.000	0.000	200.000	200.000	200.000	0.000	0.000
13	Provision of Additional Class Rooms in Schools having Highest Enrollment Un-Approved Punjab	400.000	0.000	0.000	400.000	400.000	0.000	0.000	0.000
14	Upgradaion of Girls Elementary Schools to High Level in UCs where High Schools do not exist. Un-Approved Punjab	350.000	0.000	0.000	350.000	350.000	0.000	0.000	0.000
Sub-Total: Regular		5,160.000	0.000	7.000	2,453.000	2,460.000	1,700.000	1,000.000	0.000
Provision Of Missing Facilities In 2500 Primary Schools (Whole School Approach)									
15	Provision of missing facilities in 69 schools of District Rawalpindi Approved Rawalpindi	207.000	0.000	0.000	207.000	207.000	0.000	0.000	0.000
16	Provision of Missing Facilities in 85 Schools of District Attock Approved Attock	255.000	0.000	0.000	255.000	255.000	0.000	0.000	0.000
17	Provision of Missing Facilities in 54 Schools of District Chakwal Approved Chakwal	162.000	0.000	0.000	162.000	162.000	0.000	0.000	0.000
18	Provision of Missing Facilities in 51 Schools of District Jhelum Approved Jhelum	153.000	0.000	0.000	153.000	153.000	0.000	0.000	0.000
19	Provision of Missing Facilities in 68 Schools of District Sargodha Approved Sargodha	204.000	0.000	0.000	204.000	204.000	0.000	0.000	0.000
20	Provision of Missing Facilities in 81 Schools of District Khushab Approved Khushab	243.000	0.000	0.000	243.000	243.000	0.000	0.000	0.000
21	Provision of Missing Facilities in 80 Schools of District Mianwali Approved Mianwali	240.000	0.000	0.000	240.000	240.000	0.000	0.000	0.000

SCHOOL EDUCATION

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
22	Provision of Missing Facilities in 65 Schools of District Bhakkar Approved Bhakkar	195.000	0.000	0.000	195.000	195.000	0.000	0.000	0.000
23	Provision of Missing Facilities in 95 Schools of District Faisalabad Approved Faisalabad	285.000	0.000	0.000	285.000	285.000	0.000	0.000	0.000
24	Provision of Missing Facilities in 81 Schools of District Jhang Approved Jhang	243.000	0.000	0.000	243.000	243.000	0.000	0.000	0.000
25	Provision of Missing Facilities in 84 Schools of District T.T. Singh Approved Toba Tek Singh	252.000	0.000	0.000	252.000	252.000	0.000	0.000	0.000
26	Provision of Missing Facilities in 64 Schools of District Gujranwala Approved Gujranwala	192.000	0.000	0.000	192.000	192.000	0.000	0.000	0.000
27	Provision of Missing Facilities in 51 Schools of District Hafizabad Approved Hafizabad	153.000	0.000	0.000	153.000	153.000	0.000	0.000	0.000
28	Provision of Missing Facilities in 79 Schools of District Gujrat Approved Gujrat	237.000	0.000	0.000	237.000	237.000	0.000	0.000	0.000
29	Provision of Missing Facilities in 39 Schools of District M.B. Din Approved Mandi Bahauddin	117.000	0.000	0.000	117.000	117.000	0.000	0.000	0.000
30	Provision of Missing Facilities in 53 Schools of District Sialkot Approved Sialkot	159.000	0.000	0.000	159.000	159.000	0.000	0.000	0.000
31	Provision of Missing Facilities in 73 Schools of District Narowal Approved Narowal	219.000	0.000	0.000	219.000	219.000	0.000	0.000	0.000
32	Provision of Missing Facilities in 89 Schools of District Lahore Approved Lahore	267.000	0.000	0.000	267.000	267.000	0.000	0.000	0.000
33	Provision of Missing Facilities in 86 Schools of District Sheikhpura Approved Sheikhpura	258.000	0.000	0.000	258.000	258.000	0.000	0.000	0.000
34	Provision of Missing Facilities in 84 Schools of District Nankana Sahib Approved Nankana Sahib	252.000	0.000	0.000	252.000	252.000	0.000	0.000	0.000

SCHOOL EDUCATION

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
35	Provision of Missing Facilities in 64 Schools of District Kasur Approved Kasur	192.000	0.000	0.000	192.000	192.000	0.000	0.000	0.000
36	Provision of Missing Facilities in 53 Schools of District Okara Approved Okara	159.000	0.000	0.000	159.000	159.000	0.000	0.000	0.000
37	Provision of Missing Facilities in 69 Schools of District Sahiwal Approved Sahiwal	207.000	0.000	0.000	207.000	207.000	0.000	0.000	0.000
38	Provision of Missing Facilities in 64 Schools of District Pakpattan Approved Pakpattan	192.000	0.000	0.000	192.000	192.000	0.000	0.000	0.000
39	Provision of Missing Facilities in 75 Schools of District Multan Approved Multan	225.000	0.000	0.000	225.000	225.000	0.000	0.000	0.000
40	Provision of Missing Facilities in 73 Schools of District Lodhran Approved Lodhran	219.000	0.000	0.000	219.000	219.000	0.000	0.000	0.000
41	Provision of Missing Facilities in 61 Schools of District Khanewal Approved Khanewal	183.000	0.000	0.000	183.000	183.000	0.000	0.000	0.000
42	Provision of Missing Facilities in 81 Schools of District Vehari Approved Vehari	243.000	0.000	0.000	243.000	243.000	0.000	0.000	0.000
43	Provision of Missing Facilities in 70 Schools of District D.G. Khan Approved Dera Ghazi Khan	210.000	0.000	0.000	210.000	210.000	0.000	0.000	0.000
44	Provision of Missing Facilities in 56 Schools of District Rajanpur Approved Rajanpur	168.000	0.000	0.000	168.000	168.000	0.000	0.000	0.000
45	Provision of Missing Facilities in 70 Schools of District Muzaffargarh Approved Muzaffargarh	210.000	0.000	0.000	210.000	210.000	0.000	0.000	0.000
46	Provision of Missing Facilities in 64 Schools of District Layyah Approved Layyah	192.000	0.000	0.000	192.000	192.000	0.000	0.000	0.000
47	Provision of Missing Facilities in 75 Schools of District Bahawalpur Approved Bahawalpur	225.000	0.000	0.000	225.000	225.000	0.000	0.000	0.000

SCHOOL EDUCATION

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
48	Provision of Missing Facilities in 65 Schools of District Bahawalnagar Approved Bahawalnagar	195.000	0.000	0.000	195.000	195.000	0.000	0.000	0.000
49	Provision of Missing Facilities in 84 Schools of District R.Y. Khan Approved Rahim Yar Khan	252.000	0.000	0.000	252.000	252.000	0.000	0.000	0.000
50	Provision of Missing Facilities in 45 Schools of District Chiniot Approved Chiniot	135.000	0.000	0.000	135.000	135.000	0.000	0.000	0.000
Sub-Total: Provision Of Missing Facilities In 2500 Primary Schools (Whole School Approach)		7,500.000	0.000	0.000	7,500.000	7,500.000	0.000	0.000	0.000
Blocks									
51	Establishment of 22 Primary Schools in Tehsil Tribal Area of DG Khan Approved Dera Ghazi Khan , Tribal Area	110.000	0.000	0.000	110.000	110.000	0.000	0.000	0.000
52	Provision of Science Labs in selected High Schools (Highest Enrollment) Un-Approved Punjab	500.000	0.000	0.000	500.000	500.000	0.000	0.000	0.000
53	Accelerated Programme for Schools Sector Approved Punjab	500.000	0.000	0.000	500.000	500.000	0.000	0.000	0.000
54	Reconstruction of Dangerous School Buildings Approved Punjab	500.000	0.000	0.000	500.000	500.000	0.000	0.000	0.000
55	Block Allocation for Un-funded / fast moving schemes Un-Approved Punjab	1,500.000	0.000	0.000	1,500.000	1,500.000	0.000	0.000	0.000
56	Block Allocation for new initiatives in School Education Sector Un-Approved Punjab	1,211.000	0.000	0.000	1,211.000	1,211.000	0.000	0.000	0.000
57	Rehabilitation of Schools in 13-affected Districts Approved Bhakkar,Dera Ghazi Khan,Jehlum,Jhang,Khanewal,Khushab,Layyah,Mianwali,Multan,Muzaffargarh,Rahim Yar Khan,Rajanpur & Sargodha , All Tehsils of 13 Districts	500.000	0.000	0.000	500.000	500.000	0.000	0.000	0.000
Sub-Total: Blocks		4,821.000	0.000	0.000	4,821.000	4,821.000	0.000	0.000	0.000
Total: NEW SCHEMES		17,481.000	0.000	7.000	14,774.000	14,781.000	1,700.000	1,000.000	0.000
Grand Total		18,756.840	154.243	31.965	15,468.035	15,500.000	2,092.597	1,010.000	0.000

HIGHER EDUCATION

VISION

Enlightened and prospering Punjab reinforcing knowledge economy and equitable, quality learning at tertiary level.

POLICY

- Increasing equitable access to Higher Education.
- Establishment of New Colleges.
- Rehabilitation and development of college infrastructure.
- Improving quality of education.
- Revamping college education by developing strong relationship between tertiary education and the job market.
- Recruitment of college teachers through PPSC.
- Up gradation of existing educational institutions.
- Strengthening of autonomous institutions/ Universities.
- Improvement and up gradation of commerce colleges

STRATEGIC INTERVENTIONS

Provision of Missing Facilities to Colleges

To improve the physical infrastructure of colleges Punjab Education Sector Reforms Programme (PESRP) was launched in financial Year 2006-2007. Under PESRP, following missing / additional facilities are being provided to the College all over the Punjab:

- Boundary wall,
- Toilets,
- Additional class rooms/ laboratory
- Furniture etc.

This the Phase-I of this program is likely to be completed in 2013-14.

4 Years BS Program

A 4-Years BS program in 26 public sector colleges has been launched throughout the province mostly at divisional headquarter to provide Lab Equipment and Learning material etc.

Provision of Post Graduate Facilities

Government of Punjab is striving to provide the facility of higher education to the all areas of the Punjab. To provide post graduate facility at all District Headquarters 24 colleges have been identified where post graduate facility will be provided in phased manner. During current Financial Year

2013-14 post graduate facilities will be provided to Govt. Girls Degree College M.B. Din.

Establishment of Sub Campuses of Universities

Different sub campuses are being established in different cities of the province to provide the facility of Higher Education and research to the population of the province. A sub campus of Punjab University has been established at Jhelum. In the Financial Year 2013-14 funds will be provided for sub campus of Lahore College for Women University Lahore at Kala Shah Kaku and Establishment of Bahadur Sub Campus of BZU at Layyah.

College Teachers Training

- Capacity building & training of teachers and educational managers to improve governance and quality education, by enhancing communication skills, class room management.
- To design modules for the training skill, to realize the objectives into reality,
- Teachers Need Assessment through a research team.

Punjab Education Endowment Fund

- To provide scholarships / monetary assistance to talented and needy students for pursuing quality education with equal opportunities.
- Allocation of the scholarships on the basis of Tehsil and District wise results of students.
- More focus of the scholarships towards the fifteen less developed districts, especially from southern Punjab.
- Special quotas for orphans, children of govt. employees (up to BS-14) disabled, minorities and widows have also been allocated.
- Bright and needy students of other provinces including Azad Kashmir are also provided opportunities for higher education through this program.

ACHIEVEMENTS OF 2012-13

- Establishment of 29 new Colleges in Punjab.
- Provision of missing facilities to 30 colleges of the Punjab.
- Completion of 12 schemes for supporting different public sector universities of the Punjab.
- Up-gradation of 7 Colleges from intermediate to degree level.
- Provision of 100,000 Laptops to students free of cost purely on merit.

NEW INITIATIVES OF 2013-14

- Feasibility/Planning for Establishment of Knowledge City on a piece of land measuring 705 acres at Dera Rakh Chahl near Lahore for establishment of sub campuses / basic information units renowned universities of Pakistan as well as abroad.
- Feasibility/Planning for Establishment of Knowledge Park on a piece of land measuring 800 acres at Shiekhupura Muredkay Narowal road to provide latest facilities of Higher Education to the population of the province. This Knowledge Park will provide a facility of centre of excellence in the field of education and research.
- Establishment of World Class Technology University at Sialkot
- Allotment of land for Sub Campus of LCWU at Kala Shah Kaku
- Establishment of Punjab Higher Education Commission
- Repair / Renovation and provision of equipments to DPI (Colleges), Lahore.
- Conservation and Renovation of Building of Islamia College Civil Lines, Lahore

TARGETS OF 2013-14

- Establishment of 31 new colleges in the Punjab.
- Provision of Missing facilities to 55 colleges in the Punjab.
- Establishment of Information Technology University Punjab (ITUP), Lahore (Phase-I).
- Establishment of 3 women universities at Sialkot, Multan & Bahawalpur.
- Establishment of University of Gujrat (Phase I & II).
- Establishment of Bahadur Sub Campus of BZU at Layyah

ANALYSIS OF ALLOCATION 2013-14

(Rs. in million)

Category		Allocation 2013-14	%age
Total	-	6,670	-
North/South Analysis	North	4,669	70%
	South	2,001	30%
Rural/Urban Analysis	Rural	0	0%
	Urban	6,670	100%
Gender Based Analysis	Male	1,868	28%
	Female	4,802	72%

TREND OF ALLOCATION

(Rs in Million)

Sr. No.	Year	Allocation
1	2008-09	9,100.000
2	2009-10	6,125.000
3	2010-11	6,350.000
4	2011-12	6,500.000
5	2012-13	6,650.000
6	2013-14	6,670.000

MTDF 2013-16
Higher Education
Developmen program 2013-14

Rs in Million

Sub-sector	Capital	Revenue	Total	F.Aid	Total
On Going Schemes					
Regular	81.020	229.076	310.096	0.000	310.096
Punjab Education Sector Reform Programme (PESRP) Phase-I	0.000	1.000	1.000	0.000	1.000
Establishment of Colleges	1306.788	168.326	1475.114	0.000	1475.114
Establishment of University of Gujrat	143.785	122.436	266.221	0.000	266.221
Provision of Missing Facilities	763.560	185.784	949.344	0.000	949.344
Upgradation of Colleges	20.657	0.000	20.657	0.000	20.657
Project of Commerace College	127.484	48.071	175.555	0.000	175.555
Establishment of new universities	76.751	112.276	189.027	0.000	189.027
Support to Universities	0.000	65.013	65.013	0.000	65.013
Total	2520.045	761.475	3452.027	0.000	3452.027
New Schemes				0.000	
Regular	78	364	442.000	0.000	442.000
Block Allocation	2350	615	2965.000	0.000	2965.000
Total	2428.000	979.000	3407.000	0.000	3407.000
Total (ongoing + new)	4871.294	1798.706	6670.000	0.000	6670.000

Developmen program 2014-15

On Going Schemes					
Regular	132.391	44.130	176.521	0.000	176.521
Establishment of Colleges	743.785	247.928	991.713	0.000	991.713
Provision of Missing Facilities	298.515	99.505	398.020	0.000	398.020
Establishment of new universities	39.101	13.034	52.135		24.459
Total	1213.792	404.597	1618.389	0.000	1618.389
New Schemes					
Regular	2798.708	932.903	3731.611	0.000	3731.611
Block Allocation	3000.000	1000.000	4000.000	0.000	4000.000
Total	5798.70825	1932.90275	7731.611	0.000	7731.611
Total (ongoing + new)	7012.500	2337.500	9350.000	0.000	9350.000

Developmen program 2015-16

On Going Schemes					
Regular	145.630	48.543	194.173	0.000	194.173
Establishment of Colleges	876.000	292.000	1168.000	0.000	1168.000
Provision of Missing Facilities	328.367	109.456	437.822	0.000	437.822
Total	1349.996	449.999	1799.995	0.000	1799.995
New Schemes					
Regular	3363.754	1121.251	4485.005	0.000	4485.005
Block Allocation	3000.000	1000.000	4000.000	0.000	4000.000
Total	6363.75375	2121.25125	8485.005	0.000	8485.005
Total (ongoing + new)	7713.750	2571.250	10285.000	0.000	10285.000
Higher Education MTFD 2013-16: Grand Total					26305.000

HIGHER EDUCATION: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>ON-GOING SCHEMES</u>							
Regular	7	81.020	229.076	0.000	310.096	176.521	36.625
Punjab Education Sector Reform Program (PESRP) Phase-I	1	0.000	1.000	0.000	1.000	0.000	0.000
Establishment of Colleges	82	1,306.788	168.326	0.000	1,475.114	1,343.021	409.895
Provision of Missing Facilities	68	763.560	185.784	0.000	949.344	304.020	47.818
Up Gradation of Colleges	4	20.657	0.000	0.000	20.657	0.000	0.000
Project of Commerce Colleges	13	127.484	48.071	0.000	175.555	30.000	0.000
Establishment of New Universities	7	143.785	122.436	0.000	266.221	228.326	26.000
Support to Universities	3	0.000	65.013	0.000	65.013	0.000	0.000
Total: ON-GOING SCHEMES	185	2,443.294	819.706	0.000	3,263.000	2,081.888	520.338
<u>NEW SCHEMES</u>							
Regular	7	78.000	364.000	0.000	442.000	335.000	114.231
Blocks	5	2,350.000	615.000	0.000	2,965.000	0.000	0.000
Total: NEW SCHEMES	12	2,428.000	979.000	0.000	3,407.000	335.000	114.231
Grand Total	197	4,871.294	1,798.706	0.000	6,670.000	2,416.888	634.569

HIGHER EDUCATION

Regular

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

Regular

58	Establishment of Bahadur Sub Campus of BZU at Layyah 02-06-2011 Layyah	99.511	72.000	0.511	27.000	27.511	0.000	0.000	0.000
59	Provision of Facilities for the Divisional Directorate of Colleges 18-08-2009 Punjab	60.497	25.500	34.997	0.000	34.997	0.000	0.000	0.000
60	Capacity Building for Higher Education Department 16-10-2009 Punjab	193.544	95.623	0.000	50.000	50.000	47.921	0.000	0.000
61	Establishment of Postgraduate Blocks 23-02-2011 Punjab	170.076	154.900	0.000	15.176	15.176	0.000	0.000	0.000
62	Establishment of Specialized Computer Lab for BS(IT) at 26 Colleges in Punjab 13-10-2011 Punjab	191.100	32.500	0.000	80.000	80.000	78.600	0.000	0.000
63	Provision of Lab Equipment and Learning material for the commencement of BS 4 years degree program at 26 selected colleges in Punjab 10-02-2011 Punjab	78.900	42.000	0.000	36.900	36.900	0.000	0.000	0.000
64	Establishment of Computer Labs in Colleges 06-02-2012 Punjab	199.456	47.319	45.512	20.000	65.512	50.000	36.625	0.000
Sub-Total: Regular		993.084	469.842	81.020	229.076	310.096	176.521	36.625	0.000

Punjab Education Sector Reform Program (PESRP) Phase-I

65	Punjab Education Sector Reform Programme (PESRP) Phase-I Approved Punjab	4,357.236	4,356.236	0.000	1.000	1.000	0.000	0.000	0.000
Sub-Total: Punjab Education Sector Reform Program (PESRP) Phase-I		4,357.236	4,356.236	0.000	1.000	1.000	0.000	0.000	0.000

Establishment of Colleges

66	Establishment of Govt. Degree College for Girls Kotli Sattian 07-03-2009 Rawalpindi	65.023	64.923	0.100	0.000	0.100	0.000	0.000	0.000
67	Establishment of Govt. Boys Degree College, Rehmatabad 30-04-2009 Rawalpindi	46.721	43.914	2.807	0.000	2.807	0.000	0.000	0.000

HIGHER EDUCATION

Establishment of Colleges

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
68	Establishment of Govt. Mian Shahbaz Sharif Degree College for Boys Khayban Sir Syed, District Rawalpindi 19-03-2012 Rawalpindi	122.861	84.093	23.768	15.000	38.768	0.000	0.000	0.000
69	Establishment of Govt. Girls Degree College Manghot Tehsil Gujar Khan, District Rawalpindi 02-12-2011 Rawalpindi	172.506	172.000	0.000	0.506	0.506	0.000	0.000	0.000
70	Establishment of Govt. Degree College for Boys Dhoke Ratta, Rawalpindi 29-01-2013 Rawalpindi	103.180	30.000	40.000	0.000	40.000	33.180	0.000	0.000
71	Establishment of Govt. Degree College at Mangowal 17-02-2009 Chakwal	92.693	92.593	0.100	0.000	0.100	0.000	0.000	0.000
72	Establishment of Govt. Degree College at Aara Basharat 17-02-2009 Chakwal	50.160	41.160	0.000	7.200	7.200	0.000	0.000	0.000
73	Establishment of Govt. Girls Degree College at Bhoun, Chakwal 19-05-2010 Chakwal	55.584	55.309	0.275	0.000	0.275	0.000	0.000	0.000
74	Establishment of Govt. Girls Degree College at Mouza Multan Khurd, Chakwal. 03-01-2013 Chakwal	65.006	62.587	2.419	0.000	2.419	0.000	0.000	0.000
75	Establishment of Govt. Boys Degree College Choa Saiden Shah, Chakwal 03-01-2013 Chakwal	105.266	30.000	40.000	0.000	40.000	35.266	0.000	0.000
76	Establishment of Govt. Degree College for Women Dhurnal, Chakwal 03-01-2013 Chakwal	99.953	30.000	20.000	0.000	20.000	29.953	20.000	0.000
77	Establishment of Govt. Girls Degree College Lawa, Chakwal 03-01-2013 Chakwal	98.973	30.000	20.000	0.000	20.000	28.973	20.000	0.000
78	Establishment of Girls Degree College at Jhelum. 09-06-2010 Jhelum	103.347	92.674	2.531	8.142	10.673	0.000	0.000	0.000
79	Establishment of Girls Degree College at Sohawa 18-06-2010 Jhelum	101.902	70.000	29.590	2.312	31.902	0.000	0.000	0.000

HIGHER EDUCATION

Establishment of Colleges

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
80	Establishment of Govt College (W) Jalalpur Sharif, District Jhelum 29-02-2012 Jhelum	128.996	44.265	20.000	0.000	20.000	44.731	20.000	0.000
81	Establishment of Degree College for Women Kundian 30-03-2011 Mianwali	53.444	39.148	4.085	0.211	4.296	10.000	0.000	0.000
82	Establishment of Degree College for Girls, Mochh, Mianwali. 19-08-2011 Mianwali	51.616	39.466	5.150	0.000	5.150	7.000	0.000	0.000
83	Establishment of Govt. Boys Degree College at Dullewala, Bhakkar 30-03-2011 Bhakkar	84.275	47.380	10.231	6.664	16.895	20.000	0.000	0.000
84	Establishment of Govt. Girls Degree College at Dullewala, Bhakkar 30-03-2011 Bhakkar	66.818	47.075	3.079	6.664	9.743	10.000	0.000	0.000
85	Establishment of Degree College for Girls at Sityana Banglow, District Faisalabad 19-03-2012 Faisalabad	94.247	14.365	30.000	0.000	30.000	39.882	10.000	0.000
86	Establishment of Govt. Degree College for Boys at Chak No. 117/JB Millat Town, District Faisalabad 10-03-2012 Faisalabad	94.780	34.264	30.000	0.000	30.000	20.516	10.000	0.000
87	Establishment of Govt. Girls College Jaranwala Road at Chak No.215/RB UC- 145, Faisalabad. 03-04-2012 Faisalabad	90.757	25.000	10.000	0.000	10.000	25.757	30.000	0.000
88	Establishment of Govt. Degree College for Boys at Mamon Kanjan, District Faisalabad 23-01-2012 Faisalabad	90.719	46.265	20.000	0.000	20.000	14.454	10.000	0.000
89	Establishment of Govt. Girls Degree College Chak No. 61/JB, Narwala Banglow, Narowal Road, Faisalabad 03-01-2013 Faisalabad	98.499	25.000	25.000	0.000	25.000	33.499	15.000	0.000
90	Establishment of Govt. Degree College for Girls Jhang City. 03-01-2013 Jhang	115.141	69.995	16.669	3.477	20.146	25.000	0.000	0.000
91	Establishment of Girls Degree College at Mandi Shah Jiwana 23-02-2011 Jhang	90.901	83.178	1.716	6.007	7.723	0.000	0.000	0.000

HIGHER EDUCATION

Establishment of Colleges

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
92	Establishment of Government Degree College for Boys at Garh Maharaja, Tehsil Ahmadpur Sial, District Jhang 10-03-2012 Jhang	96.332	39.251	20.000	0.000	20.000	17.081	20.000	0.000
93	Establishment of Boys Degree College at Mandi Shah Jiwana, District Jhang 30-05-2012 Jhang	98.079	34.265	30.000	0.000	30.000	23.814	10.000	0.000
94	Establishment of Govt. Degree College for Girls Chak No.721, Tehsil Kamallia, T.T.Singh 05-12-2012 Toba Tek Singh	99.007	10.000	30.000	0.000	30.000	49.007	10.000	0.000
95	Establishment of Girls Degree College Rajana, T.T.Singh. 11-08-2011 Toba Tek Singh	64.946	57.057	0.000	1.000	1.000	0.000	6.889	0.000
96	Establishment of Govt. Boys Degree College Rahwali 15-04-2009 Gujranwala	70.066	65.468	4.598	0.000	4.598	0.000	0.000	0.000
97	Establishment of Boys Degree College at Ghakhar Mandi, Gujranwala 31-01-2009 Gujranwala	52.632	52.500	0.132	0.000	0.132	0.000	0.000	0.000
98	Establishment of Govt. Girls Degree College at Ludewala Warraich, Gujranwala 19-03-2012 Gujranwala	94.617	29.336	20.000	0.000	20.000	25.281	20.000	0.000
99	Establishment of Govt. Girls Degree College Naukhar , District Gujranwala 16-04-2012 Gujranwala	65.250	13.200	20.000	0.000	20.000	12.050	20.000	0.000
100	Establishment of Govt. Girls Degree College at Tariqabad Khokherkee, Gujranwala 19-11-2012 Gujranwala	82.648	25.000	20.000	0.000	20.000	17.648	20.000	0.000
101	Establishment of Govt. Boys Degree College, Jalalpur Bhattian , District Hafizabad 12-05-2012 Hafizabad	76.588	34.265	13.251	4.072	17.323	25.000	0.000	0.000
102	Establishment of Govt. Girls Degree College at Sukheki Mandi, Hafizabad 03-01-2013 Hafizabad	102.797	30.000	20.156	0.000	20.156	32.641	20.000	0.000
103	Establishment of Girls Degree College, Mauza Galiana, District Gujrat 20-03-2012 Gujrat	76.219	37.233	17.986	3.000	20.986	18.000	0.000	0.000

HIGHER EDUCATION

Establishment of Colleges

(Million Rs.)

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1	2	3	4	5	6	7	8	9	10
104	Establishment of Govt. Zulfiqar Ali Bhutto Shaheed Degree College at Pharianwali 11-4-2009 Mandi Bahauddin	65.318	60.114	0.100	0.900	1.000	4.204	0.000	0.000
105	Establishment of Govt. Benazir Shaheed Degree College at Bhaghat 11-04-2009 Mandi Bahauddin	64.414	58.310	1.000	0.000	1.000	5.104	0.000	0.000
106	Establishment of Govt. Degree College for Women at Bosal Sukha Malikwal, District M.B.Din 04-05-2012 Mandi Bahauddin	88.084	46.265	20.683	0.000	20.683	11.136	10.000	0.000
107	Establishment of Govt. Shahbaz Sharif Degree College for Women Jamke Cheema 06-05-2009 Sialkot	73.111	69.972	3.139	0.000	3.139	0.000	0.000	0.000
108	Establishment of Girls Degree College at Chobara, District Sialkot 10-03-2012 Sialkot	92.151	44.265	20.000	0.000	20.000	17.886	10.000	0.000
109	Establishment of Govt. Muhammad Nawaz Sharif Girls Degree College at Potato Research Farm, Pasrur, Sialkot 17-12-2011 Sialkot	127.960	34.265	30.000	0.000	30.000	43.695	20.000	0.000
110	Establishment of Govt. Fatima Jinnah Degree College for Women Dhallewali, Tehsil Sialkot 14-04-2012 Sialkot	109.529	34.412	20.000	0.000	20.000	35.117	20.000	0.000
111	Establishment of Govt. Girls Degree College Shahdara 15-05-2012 Lahore	107.846	102.183	5.663	0.000	5.663	0.000	0.000	0.000
112	Establishment of Govt. Girls Degree College Chung 14-03-2009 Lahore	77.488	71.700	5.788	0.000	5.788	0.000	0.000	0.000
113	Establishment of Govt. Degree College for Boys Ghaziabad, Lahore 24-04-2012 Lahore	83.491	66.681	16.810	0.000	16.810	0.000	0.000	0.000
114	Establishment of Govt. Khawaja Rafique Shaheed College, Walton Road, Lahore. 02-11-2011 Lahore	106.784	106.000	0.700	0.084	0.784	0.000	0.000	0.000
115	Establishment of Govt. Rabia Basri College for women, Walton Road, Lahore. 01-12-2012 Lahore	104.596	104.000	0.500	0.096	0.596	0.000	0.000	0.000

HIGHER EDUCATION

Establishment of Colleges

(Million Rs.)

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1	2	3	4	5	6	7	8	9	10
116	Establishment of Govt. Girls Degree College at Hair, Badian Rd. Lahore, District Lahore 15-05-2012 Lahore	98.577	25.000	45.000	0.000	45.000	28.577	0.000	0.000
117	Establishment of Govt. Degree College for Women, Islampura, Lahore 03-01-2013 Lahore	133.006	30.000	30.000	0.000	30.000	50.000	23.006	0.000
118	Establishment of Govt. Degree College for Women, Rakh Chabeel, Lahore 13-10-2012 Lahore	137.618	40.000	30.000	0.000	30.000	47.618	20.000	0.000
119	Establishment of Girls Degree College Farooqabad, Sheikhpura 27-05-2011 Sheikhpura	101.767	51.894	15.028	5.845	20.873	29.000	0.000	0.000
120	Establishment of Govt. Peer Bhar Shah Degree College for Women, Sheikhpura 28-02-2012 Sheikhpura	84.953	56.518	16.867	11.568	28.435	0.000	0.000	0.000
121	Establishment of Govt. Girls Degree College Vandala Diyal Shah 21-05-2011 Sheikhpura	99.048	56.032	10.790	12.226	23.016	20.000	0.000	0.000
122	Establishment of Degree College for Boys, Muridke, District Sheikhpura 20-12-2011 Sheikhpura	85.451	74.265	2.338	8.848	11.186	0.000	0.000	0.000
123	Establishment of Govt. Degree College for Women at Khanqa Dogran, Sheikhpura 19-05-2012 Sheikhpura	96.183	30.000	30.000	0.000	30.000	26.183	10.000	0.000
124	Establishment of Government Degree College for Girls Mustafabad, District Kasur 06-05-2012 Kasur	83.714	34.265	7.449	3.000	10.449	39.000	0.000	0.000
125	Establishment of Govt. Girls Degree College Khudian Khas, Kasur 10-01-2013 Kasur	90.714	25.000	20.000	0.000	20.000	25.714	20.000	0.000
126	Establishment of Girls Degree College at Gogera, Okara 22-10-2010 Okara	92.546	50.060	19.511	0.975	20.486	22.000	0.000	0.000
127	Establishment of New Govt. Degree College, for Women Farid Town, Sahiwal 14-02-2012 Sahiwal	101.319	34.265	30.000	0.000	30.000	22.054	15.000	0.000

HIGHER EDUCATION

Establishment of Colleges

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
128	Establishment of Govt. Degree College for Boys at Kaliyana, Pakpattan, District Pakpattan 14-02-2012 Pakpattan	86.257	34.265	18.867	2.125	20.992	31.000	0.000	0.000
129	Establishment of Govt. Girls Degree College Galaywal 19-03-2012 Lodhran	101.406	34.265	17.775	2.366	20.141	47.000	0.000	0.000
130	Establishment of Govt. Girls Degree College Abdul Hakeem 10-01-2008 Khanewal	51.534	47.184	4.350	0.000	4.350	0.000	0.000	0.000
131	Establishment of Govt. Girls Degree College Talamba 13-10-2011 Khanewal	67.582	47.363	11.219	9.000	20.219	0.000	0.000	0.000
132	Establishment of Government Degree College at Sarai Sidhu, District Khanewal 14-02-2012 Khanewal	86.590	33.517	17.905	2.168	20.073	33.000	0.000	0.000
133	Establishment of Degree College for Women, Kot Chutta, District D.G.Khan. 27-05-2010 Dera Ghazi Khan	55.376	44.368	11.008	0.000	11.008	0.000	0.000	0.000
134	Establishment of Govt. Degree College for Women Dajal 21-07-2010 Rajapur	94.548	55.107	39.441	0.000	39.441	0.000	0.000	0.000
135	Establishment of Govt. Girls Degree College at Shehr Kot Mithan, District Rajapur 16-12-2011 Rajapur	91.364	34.265	51.399	5.700	57.099	0.000	0.000	0.000
136	Establishment of Boys Degree College Chowk Sarwar Shaheed District Muzaffargarh 27-05-2010 Muzaffargarh	83.538	66.500	12.038	5.000	17.038	0.000	0.000	0.000
137	Establishment of Girls Degree College Chowk Sarwar Shaheed District Muzaffargarh 27-05-2010 Muzaffargarh	97.149	57.000	15.149	5.000	20.149	20.000	0.000	0.000
138	Establishment of Govt. Girls Degree College at Sanawaan 17-10-2009 Muzaffargarh	72.503	36.998	10.505	5.000	15.505	20.000	0.000	0.000
139	Establishment of Government Girls Degree College Peer Juggi Shareef, District Layyah 03-11-2011 Layyah	81.436	55.000	22.236	4.200	26.436	0.000	0.000	0.000

HIGHER EDUCATION

Establishment of Colleges

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
140	Establishment of Girls Degree College at Tehsil Headquarter Chobara, District Layyah 10-03-2012 Layyah	89.289	29.265	25.824	4.200	30.024	30.000	0.000	0.000
141	Establishment of Boys Degree College Sama Satta, Bahawalpur 05-11-2009 Bahawalpur	64.145	26.340	18.805	2.000	20.805	17.000	0.000	0.000
142	Establishment of Girls Degree College Sama Satta, Bahawalpur 05-11-2009 Bahawalpur	64.538	14.204	17.834	2.500	20.334	30.000	0.000	0.000
143	Establishment of Degree College (W) Hataigi, District Bahawalpur 04-05-2012 Bahawalpur	94.769	32.985	26.014	4.770	30.784	31.000	0.000	0.000
144	Establishment of Govt. Degree College for Girls at Bangla Tailwala Tehsil Yazman, District Bahawalpur. 10-03-2012 Bahawalpur	93.655	40.000	18.155	2.500	20.655	33.000	0.000	0.000
145	Establishment of Girls Degree College Chonna Wala Hasilpur, District Bahawalpur. 04-03-2012 Bahawalpur	79.159	23.281	27.378	3.500	30.878	25.000	0.000	0.000
146	Establishment of Girls Degree College Kudwala, Tehsil Yazman, Bahawalpur. 08-02-2011 Bahawalpur	90.136	88.975	1.161	0.000	1.161	0.000	0.000	0.000
147	Establishment of Boys Degree College Maroot, Tehsil Fortabbas, Bahawalnagar. 05-11-2012 Bahawalnagar	87.799	82.583	4.716	0.500	5.216	0.000	0.000	0.000
Sub-Total: Establishment of Colleges		7,260.990	4,031.160	1,306.788	168.326	1,475.114	1,343.021	409.895	0.000
Provision of Missing Facilities									
148	Const. of Additional 10 Class Rooms with varanda and Toilet Block at Govt. Boys College Sattelite Town 20-07-2009 Rawalpindi	18.751	18.651	0.100	0.000	0.100	0.000	0.000	0.000
149	Re-construction of Building for Govt. College for Women Murree 03-04-2012 Rawalpindi	95.608	63.085	29.041	3.482	32.523	0.000	0.000	0.000
150	Construction of Academic Block & Library at Govt. Degree College for Women Murree Road 11-02-2009 Rawalpindi	44.918	37.385	7.533	0.000	7.533	0.000	0.000	0.000

HIGHER EDUCATION

Provision of Missing Facilities

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1	2	3	4	5	6	7	8	9	10
151	Provision of Missing Facilities in Govt. Viqar-un-Nissa College for Women Rawalpindi 03-04-2012 Rawalpindi	108.463	24.700	45.000	0.000	45.000	38.763	0.000	0.000
152	Provision of Missing Facilities in Govt. College for Women Muslim Town Rawalpindi 19-03-2012 Rawalpindi	48.815	30.529	18.286	0.000	18.286	0.000	0.000	0.000
153	Provision of Missing Facilities in Govt. College for Boys Taxila Rawalpindi 23-05-2012 Rawalpindi	6.910	5.482	1.428	0.000	1.428	0.000	0.000	0.000
154	Provision of Missing Facilities in Govt. Girls Degree College Pind Dadan Khan Jhelum 03-04-2012 Jhelum	19.769	7.321	10.448	2.000	12.448	0.000	0.000	0.000
155	Provision of Missing Facilities in Govt. College Jhawarian, Tehsil Shahpur Sargodha 24-09-2012 Sargodha	74.147	19.000	20.000	0.000	20.000	15.147	20.000	0.000
156	Construction of building of Govt. Girls Degree College Naushera Khushab 03-04-2012 Khushab	87.841	10.000	20.162	0.000	20.162	45.679	12.000	0.000
157	Provision of Missing Facilities in Govt. Degree College for Women Liaqatabad Mianwali 03-04-2012 Mianwali	10.647	9.187	1.460	0.000	1.460	0.000	0.000	0.000
158	Construction of Building of Govt. Girls Degree College at Darya Khan, District Bhakkar 13-10-2012 Bhakkar	107.535	20.000	45.000	0.000	45.000	42.535	0.000	0.000
159	Construction of Building of Govt. Boys Degree College at Darya Khan, District Bhakkar 13-10-2012 Bhakkar	103.791	50.000	40.000	0.000	40.000	13.791	0.000	0.000
160	Construction of Building Govt. College for Women Dijkot, Faisalabad. 13-10-2011 Faisalabad	76.737	39.979	27.540	9.218	36.758	0.000	0.000	0.000
161	Provision of Missing facilities at Govt. Islamia College, Faisalabad 24-04-2012 Faisalabad	93.390	35.000	30.000	0.000	30.000	13.390	15.000	0.000

HIGHER EDUCATION

Provision of Missing Facilities

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1	2	3	4	5	6	7	8	9	10
162	Provision of Missing Facilities at Govt. College for Women peoples Colony No. 2 Faisalabad 04-05-2012 Faisalabad	69.778	63.997	5.781	0.000	5.781	0.000	0.000	0.000
163	Provision of Missing Facilities in Govt. Post Graduate College, Sammundri Faisalabad 03-04-2012 Faisalabad	17.742	15.742	1.700	0.300	2.000	0.000	0.000	0.000
164	Provision of funds for Govt. College for (W) Khurianwala Faisalabad 19-03-2012 Faisalabad	3.500	1.369	2.131	0.000	2.131	0.000	0.000	0.000
165	Provision of Missing Facilities in Govt. College Karkhana Bazar Faisalabad 29-02-2012 Faisalabad	39.820	30.462	4.183	5.175	9.358	0.000	0.000	0.000
166	Provision of Missing Facilities in Govt. Islamia College for (W) Eidgah Road Faisalabad 29-02-2012 Faisalabad	51.800	29.985	18.212	3.603	21.815	0.000	0.000	0.000
167	Provision of Missing Facilities for Govt. College for Girls Rahwali Gujranwala 24-04-2012 Gujranwala	1.818	0.000	0.000	1.000	1.000	0.000	0.818	0.000
168	Construction of Building for Boys Degree College Srai Alamgir, Gujrat 30-05-2010 Gujrat	67.371	55.996	11.375	0.000	11.375	0.000	0.000	0.000
169	Provision of Missing Facilities to Govt. Zamindara College Gujrat 29-02-2012 Gujrat	20.302	10.000	2.795	7.507	10.302	0.000	0.000	0.000
170	Provision of Missing Facilities in Govt. College for Women, Dinga (Gujrat) Tehsil, Kharian Distt. Gujrat 29-02-2012 Gujrat	19.433	19.281	0.152	0.000	0.152	0.000	0.000	0.000
171	Construction of Academic Block & Post Graduate Block in Govt. Girls Degree College M.B. Din 18-10-2005 Mandi Bahauddin	52.044	45.810	6.234	0.000	6.234	0.000	0.000	0.000
172	Provision of Missing Facilities in Govt. College (W) Pasrur Sailkot 06-02-2013 Sialkot	41.081	15.000	16.810	9.271	26.081	0.000	0.000	0.000
173	Construction of Building for Govt. Degree College for Women Zafarwal, District Narowal 18-09-2009 Narowal	81.230	77.693	3.537	0.000	3.537	0.000	0.000	0.000

HIGHER EDUCATION

Provision of Missing Facilities

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1	2	3	4	5	6	7	8	9	10
174	Provision of Missing Facilities in Govt. Inter College for Girls Ravi Road, Data Nagar Lahore 03-04-2012 Lahore	40.000	39.000	0.000	1.000	1.000	0.000	0.000	0.000
175	Provision of Missing Facilities in Govt. College for Women Model Town Lahore 03-04-2012 Lahore	49.715	6.000	25.000	0.000	25.000	18.715	0.000	0.000
176	Provision of Missing Facilities in Govt. Fatima Jinnah College (W) Chuna Mandi Lahore 03-04-2012 Lahore	37.269	29.070	0.000	8.199	8.199	0.000	0.000	0.000
177	Rehabilitation / Provision of Missing facilities at Govt. Queen Marry College 17-10-2012 Lahore	183.403	135.517	37.886	10.000	47.886	0.000	0.000	0.000
178	Provision of Missing Facilities for Govt. College of Home Economics, Gulberg Lahore 29-10-2010 Lahore	44.086	34.886	0.000	9.200	9.200	0.000	0.000	0.000
179	Provision of Missing Facilities at Govt. Postgraduate College, Sheikhpura. 25-10-2012 Sheikhpura	8.158	7.000	1.158	0.000	1.158	0.000	0.000	0.000
180	Construction of Building of Degree College for Women Shahkot Distt. Nankana Sahib 24-04-2012 Nankana Sahib	67.935	58.999	3.876	5.060	8.936	0.000	0.000	0.000
181	Provision of Missing Facilities in Govt. Degree College for Women, Warburtan N/sahib 18-06-2012 Nankana Sahib	33.794	4.000	23.920	5.874	29.794	0.000	0.000	0.000
182	Provision of Missing Facilities at Govt. College for Women Phoolnagar Kasur 30-05-2012 Kasur	14.335	14.000	0.000	0.335	0.335	0.000	0.000	0.000
183	Provision of Missing Facilities at Govt. Boys College Kot Radha Kisshan Kasur 03-04-2012 Kasur	1.922	1.822	0.100	0.000	0.100	0.000	0.000	0.000
184	Provision of Missing Facilities in Govt. Degree College for Boys Mustafabad District Kasur 11-05-2011 Kasur	86.329	46.000	6.703	13.626	20.329	20.000	0.000	0.000

HIGHER EDUCATION

Provision of Missing Facilities

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1	2	3	4	5	6	7	8	9	10
185	Construction of Building of Govt. Boys Degree College Jalalpur Pirwala, District Multan 04-06-2009 Multan	99.920	39.692	27.839	2.389	30.228	30.000	0.000	0.000
186	Construction of Hostel and Single Accomodation for Teachers in Govt. Girls College Jalalpur Pirwala, District Multan 04-06-2009 Multan	39.255	31.205	8.050	0.000	8.050	0.000	0.000	0.000
187	Provision of missing facilities in Govt. Degree College (Boys) Shujabad Multan 05-11-2012 Multan	47.941	15.000	17.540	3.401	20.941	12.000	0.000	0.000
188	Construction of Building of Govt. Degree College, for Women Chak No.365/WB District Lodhran 16-01-2010 Lodhran	51.811	33.000	10.827	7.984	18.811	0.000	0.000	0.000
189	Provision of Missing Facilities in Govt. Degree college Women Dunyapur, District Lodhran. 16-01-2010 Lodhran	35.783	20.998	6.152	8.633	14.785	0.000	0.000	0.000
190	Provision of Missing Facilities at Govt. Boys Degree college Dunyapur, District Lodhran. 16-01-2010 Lodhran	35.783	4.171	11.979	8.633	20.612	11.000	0.000	0.000
191	Provision of missing facilities in Govt. Degree College for Women Jahanian 25-03-2009 Khanewal	20.889	14.861	6.028	0.000	6.028	0.000	0.000	0.000
192	Provision of Missing Facilities for Govt. Degree College for Women Burewala 26-12-2009 Vehari	33.661	26.510	1.465	5.686	7.151	0.000	0.000	0.000
193	Provision of Missing Facilities in Govt. Boys Degree College, Jampur (Flood Affected) Rajanpur 13-10-2012 Rajanpur	0.839	0.611	0.228	0.000	0.228	0.000	0.000	0.000
194	Provision of Missing Facilities in Govt. Boys Degree College Rajanpur Distt Rajanpur 03-10-2009 Rajanpur	36.355	36.000	0.355	0.000	0.355	0.000	0.000	0.000
195	Provision of Missing Facilities in Govt. Girls Degree College Rajanpur Distt Rajanpur 03-10-2009 Rajanpur	33.711	33.243	0.468	0.000	0.468	0.000	0.000	0.000

HIGHER EDUCATION

Provision of Missing Facilities

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
196	Provision of Missing Facilities in Govt. Boys College, Kot Addu 19-11-2012 Muzaffargarh	0.450	0.380	0.070	0.000	0.070	0.000	0.000	0.000
197	Provision of Missing Facilities in Govt. Girls College, Kot Addu 19-11-2012 Muzaffargarh	1.287	1.011	0.076	0.200	0.276	0.000	0.000	0.000
198	Provision of Missing Facilities in Govt. Boys Degree College, Alipur, District Muzaffargarh. 03-10-2009 Muzaffargarh	29.500	26.498	3.002	0.000	3.002	0.000	0.000	0.000
199	Provision of Missing Facilities in Govt. Boys Degree College, Chowk Azam District Layyah 30-10-2009 Layyah	38.608	38.000	0.608	0.000	0.608	0.000	0.000	0.000
200	Provision of Missing Facilities in Govt. Post-Graduate College Baghdad road, Bahawalpur 01-04-2009 Bahawalpur	47.754	40.252	7.502	0.000	7.502	0.000	0.000	0.000
201	Provision of Missing Facilities in Govt. Degree College Women Ahmedpur East. 01-04-2009 Bahawalpur	44.330	7.433	30.076	6.821	36.897	0.000	0.000	0.000
202	Provision of Missing Facilities to Govt. Degree College for Women, Hasilpur B/pur 03-04-2012 Bahawalpur	16.944	16.627	0.317	0.000	0.317	0.000	0.000	0.000
203	Provision of Missing Facilities to Govt. Degree College (B) Minchanabad Bahawalnagar 04-05-2012 Bahawalnagar	29.903	29.000	0.903	0.000	0.903	0.000	0.000	0.000
204	Provision of missing facilities in Govt. Girls Degree College Minchnabad 08-09-2009 Bahawalnagar	121.986	81.965	33.501	6.520	40.021	0.000	0.000	0.000
205	Provision of missing facilities in Govt. Post Graduate College for Boys Chishtian 24-03-2009 Bahawalnagar	78.622	47.762	26.860	4.000	30.860	0.000	0.000	0.000
206	Provision of missing facilities in Govt. Girls Degree College Dharanwala 17-02-2009 Bahawalnagar	69.769	64.218	0.551	5.000	5.551	0.000	0.000	0.000
207	Provision of missing facilities in Govt. Boys Degree College Dharanwala 17-02-2009 Bahawalnagar	73.761	58.000	10.210	5.551	15.761	0.000	0.000	0.000

HIGHER EDUCATION

Provision of Missing Facilities

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
208	Const. of Girls Hostel at Govt. Degree College for Women Haroonabad, Bahawalnagar. 15-09-2009 Bahawalnagar	11.705	6.358	4.502	0.845	5.347	0.000	0.000	0.000
209	Provision of Missing Facilities in Govt. Degree College Women Haroonabad, District Bahawalnagar. 01-04-2009 Bahawalnagar	48.781	5.560	17.501	2.720	20.221	23.000	0.000	0.000
210	Provision of Missing Facilities in Govt. R.I. Degree College Haroonabad, District Bahawalnagar. 01-04-2009 Bahawalnagar	21.998	5.260	14.031	2.707	16.738	0.000	0.000	0.000
211	Provision of Missing Facilities in Govt. Post-Graduate College Women Chistian, District Bahawalnagar. 01-04-2009 Bahawalnagar	41.909	13.651	20.807	7.451	28.258	0.000	0.000	0.000
212	Provision of Missing Facilities in Govt. Girls Degree College, Bahawalnagar 30-05-2012 Bahawalnagar	29.349	10.000	16.784	2.565	19.349	0.000	0.000	0.000
213	Provision of Missing Facilities in Govt. College for Women Sadiqabad, District Rahim yar Khan. 02-06-2010 Rahim Yar Khan	41.758	33.342	4.570	3.846	8.416	0.000	0.000	0.000
214	Reh/Re-Const. of Govt. Taleem ul Islam, Islamia College, Chenabnagar, Chiniot. 28-04-2009 Chiniot	83.881	46.438	12.461	4.982	17.443	20.000	0.000	0.000
215	Provision of Missing Facilities for Govt. Degree Women College Lalyan Chiniot 15-05-2012 Chiniot	15.172	13.426	0.746	1.000	1.746	0.000	0.000	0.000
Sub-Total: Provision of Missing Facilities		3,213.602	1,912.420	763.560	185.784	949.344	304.020	47.818	0.000
Up Gradation of Colleges									
216	Upgradation of Inter College for Boys Kallar Syedan Rawalpindi 03-04-2012 Rawalpindi	39.873	39.773	0.100	0.000	0.100	0.000	0.000	0.000
217	Upgradation of Govt. Inter College for Women Taxila 28-02-2009 Rawalpindi	67.979	66.179	1.800	0.000	1.800	0.000	0.000	0.000
218	Upgradation of Govt. Inter College for Boys Mankera to Degree Level 19-02-2009 Bhakkar	44.573	34.517	10.056	0.000	10.056	0.000	0.000	0.000

HIGHER EDUCATION

Up Gradation of Colleges

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
219	Upgradation of Govt. Inter A.H. Islamia College Jalaipur Jattan 28-02-2009 Gujrat	18.463	9.762	8.701	0.000	8.701	0.000	0.000	0.000
Sub-Total: Up Gradation of Colleges		170.888	150.231	20.657	0.000	20.657	0.000	0.000	0.000
Project of Commerce Colleges									
220	Construction of Building & Up-gradation of Govt. Institute of Commerce, Chakwal 04-05-2012 Chakwal	119.170	60.852	24.980	3.338	28.318	30.000	0.000	0.000
221	Conversion of Govt. Institute of Commerce Shahpur Sadar, Sargodha into Govt. College of Commerce 04-02-2010 Sargodha	47.908	28.502	11.350	8.056	19.406	0.000	0.000	0.000
222	Construction of Building for GIC Isakhel & its Up-gradation into GCC. 05-01-2012 Mianwali	54.864	49.817	1.500	3.547	5.047	0.000	0.000	0.000
223	Construction of Building & Consolidation of Facilities at Govt. Institute of Commerce Mankera 23-04-2013 Bhakkar	58.968	31.600	13.408	13.960	27.368	0.000	0.000	0.000
224	Construction of Building and Consolidation of Facilities at Govt. College of Commerce, Samundari 19-09-2011 Faisalabad	71.112	68.174	2.000	0.938	2.938	0.000	0.000	0.000
225	Provision of Sweet Water Supply in the Newly Constructed Building of GCC Gojra 10-12-2011 Toba Tek Singh	10.711	9.711	1.000	0.000	1.000	0.000	0.000	0.000
226	Construction of Building and Consolidation of Facilities at Govt. Institute of Commerce Naushehra Virkan 28-08-2009 Gujranwala	39.565	15.932	21.868	1.765	23.633	0.000	0.000	0.000
227	Construction of Building and Consolidation of Facilities at Govt. College of Commerce, Narowal 11-06-2009 Narowal	44.941	28.447	4.903	11.591	16.494	0.000	0.000	0.000
228	Construction of Building of Govt. Institute of Commerce, Pattoki 28-08-2009 Kasur	49.603	24.501	25.102	0.000	25.102	0.000	0.000	0.000
229	Construction of Building & Consolidation of Facilities at Govt. Institute of Commerce Rajanpur 28-08-2009 Rajanpur	39.909	39.033	0.000	0.876	0.876	0.000	0.000	0.000

HIGHER EDUCATION

Project of Commerce Colleges

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
230	Construction of Building for existing GIC, Karor Lal Eason. 02-12-2009 Layyah	27.139	26.139	1.000	0.000	1.000	0.000	0.000	0.000
231	Construction of Building and Consolidation of Facilities at Govt. Institute of Commerce, Sadiqabad 17-02-2010 Rahim Yar Khan	48.665	45.350	3.315	0.000	3.315	0.000	0.000	0.000
232	Block Provision for Up-gradation / Improvement of the existing GCC's and GIC's in Punjab 25-01-2005 Punjab	123.562	102.504	17.058	4.000	21.058	0.000	0.000	0.000
Sub-Total: Project of Commerce Colleges		736.117	530.562	127.484	48.071	175.555	30.000	0.000	0.000
Establishment of New Universities									
233	Upgradation of newly converted college into Women University, Govt. College for Women Madina Town, Faisalabad 24-09-2012 Faisalabad	132.451	45.000	23.714	10.000	33.714	27.737	26.000	0.000
234	Establishment of University of Gujrat (Phase-I & II Revised) 27-02-2012 Gujrat	3,458.358	3,178.973	80.225	20.160	100.385	179.000	0.000	0.000
235	Establishment of Women University at Sialkot 13-10-2012 Sialkot	91.176	45.000	31.846	14.330	46.176	0.000	0.000	0.000
236	Establishment of Information Technology University Punjab (ITUP), Lahore (Phase-I) 03-01-2013 Lahore	198.107	195.000	0.000	3.107	3.107	0.000	0.000	0.000
237	Establishment of Women University at Multan 24-09-2012 Multan	87.451	40.071	2.000	45.380	47.380	0.000	0.000	0.000
238	Establishment of Women University at Bahawalpur 13-10-2012 Bahawalpur	43.044	30.455	6.000	6.589	12.589	0.000	0.000	0.000
239	Establishment of Project Management Unit (PMU) for Ghazi University at D.G.Khan 14-11-2012 Lahore,Dera Ghazi Khan	44.459	0.000	0.000	22.870	22.870	21.589	0.000	0.000
Sub-Total: Establishment of New Universities		4,055.046	3,534.499	143.785	122.436	266.221	228.326	26.000	0.000

HIGHER EDUCATION

Support to Universities

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

Support to Universities

240	Renovation/ Up gradation of existing building, GCU, Lahore (Phase-I) 26-03-2012 Lahore	23.490	1.572	0.000	21.918	21.918	0.000	0.000	0.000
241	Establishment of Sports Complex, Student Centre and Campus Development, BZU, Multan 26-03-2012 Multan	199.884	162.639	0.000	37.245	37.245	0.000	0.000	0.000
242	Strengthening/ Up gradation of Existing Departments of Pharmacy, Physics, Mechanical Engineering, Electrical Engineering and College of Agriculture, BZU Multan 26-03-2012 Multan	197.154	191.304	0.000	5.850	5.850	0.000	0.000	0.000
Sub-Total: Support to Universities		420.528	355.515	0.000	65.013	65.013	0.000	0.000	0.000
Total: ON-GOING SCHEMES		21,207.491	15,340.465	2,443.294	819.706	3,263.000	2,081.888	520.338	0.000

NEW SCHEMES

Regular

243	Rehabilitation and provision of equipments to DPI (Colleges), Lahore. Un-Approved Lahore	100.000	0.000	20.000	15.000	35.000	65.000	0.000	0.000
244	Feasibility - Master planning for Establishment of Knowledge City at Dera Rakh Chaal, Lahore (PC-II) Un-Approved Lahore	20.000	0.000	10.000	10.000	20.000	0.000	0.000	0.000
245	Allotment of land for Sub Campus of LCWU at Kala Shah Kaku Un-Approved Lahore	311.231	0.000	0.000	311.231	311.231	0.000	0.000	0.000
246	Conservation and Renovation of Building of Islamia College Civil Lines, Lahore Un-Approved Lahore	150.000	0.000	25.000	5.000	30.000	120.000	0.000	0.000
247	Feasibility - Master planning for Establishment of Knowledge Park at Muridke (PC-II) Un-Approved Sheikhupura	10.000	0.000	5.000	5.000	10.000	0.000	0.000	0.000
248	Establishment of Directorate of Commerce Colleges Un-Approved Punjab	100.000	0.000	13.000	12.769	25.769	50.000	24.231	0.000
249	Establishment of Punjab Higher Education Commission Un-Approved Punjab	200.000	0.000	5.000	5.000	10.000	100.000	90.000	0.000
Sub-Total: Regular		891.231	0.000	78.000	364.000	442.000	335.000	114.231	0.000

HIGHER EDUCATION

Blocks

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
250	Block Allocation for completion of incomplete schemes of Higher Education Sector Un-Approved Punjab	700.000	0.000	600.000	100.000	700.000	0.000	0.000	0.000
251	Block Allocation for missing /Additional facilities in existing colleges including commerce colleges in Punjab Un-Approved Punjab	215.000	0.000	0.000	215.000	215.000	0.000	0.000	0.000
252	Provision of Furniture to the existing colleges Un-Approved Punjab	200.000	0.000	0.000	200.000	200.000	0.000	0.000	0.000
253	Block Allocation for new initiatives under Higher Education sector. Un-Approved Punjab	350.000	0.000	250.000	100.000	350.000	0.000	0.000	0.000
254	Block Allocation for un-Funded / Fast Moving Schemes. Un-Approved Punjab	1,500.000	0.000	1,500.000	0.000	1,500.000	0.000	0.000	0.000
Sub-Total: Blocks		2,965.000	0.000	2,350.000	615.000	2,965.000	0.000	0.000	0.000
Total: NEW SCHEMES		3,856.231	0.000	2,428.000	979.000	3,407.000	335.000	114.231	0.000
Grand Total		25,063.722	15,340.465	4,871.294	1,798.706	6,670.000	2,416.888	634.569	0.000

SPECIAL EDUCATION

VISION

To provide conducive learning environment to the special children.

POLICY

- Providing educational facilities to school going age special children and ensure maximum converge by 2015.
- To take necessary measures for education, training & rehabilitation of Special children in line with the National/International commitments.
- Enhancement of enrolment of special children in the Institutions / Centers of Special Education in Punjab through improved facilities.
- Impart knowledge and skills to special students to enable them to become economically independent member of the society.
- Provide healthy atmosphere to the special students in the Institutions / Centers of Special Education in Punjab by providing disabled friendly buildings.
- Provision of recreational and physical activities to children with disabilities.
- Introduction of inclusive education for children with disabilities.

STRATEGIC INTERVENTIONS

- Establishment of Institutions / Centers of Special Education
- Construction of hostel building of govt. Degree College of Special Education, Lahore.
- Provision of facility of Pre-service & In-service training of teachers of Institutions of Special Education in Punjab.

ACHIEVEMENTS OF 2012-13

- Construction of Building of Special Education center at Sargodha and Khanewal.
- Establishment of Special Education parks in Punjab

NEW INITIATIVES OF 2013-14

- Construction of Building of Govt. Special Education Centre at Pattoki, Bahawalpur, M.B.Din, Lawa, Pirmahal, 18 Hazari & Samunday.
- Construction of Building of Govt. Institute for Slow Learners at Bahawalpur & Vehari.

- Construction of Hostel Building of Govt. Degree College of Special Education, Lahore.
- Construction of Building of Teachers Training Colleges for Hearing Impaired, Visually Impaired & In-service Teachers Training College for Disabled.
- Establishment of Govt. Primary School of Special Education for Visually Impaired (Girls), Sargodha.

TARGETS FOR 2013-14

- Construction of building of Govt. Degree College of Special Education, Bahawalpur.
- Construction of 8 Buildings of Govt. Special Education Centers at Tehsil / District level.
- Establishment of Government Primary School of Special Education for Visually Impaired Girls, Sargodha.

ANALYSIS OF ALLOCATION 2013-14

(Rs. in million)

Category		Allocation 2013-14	%age
Total	-	1,140	-
North/South Analysis	North	657	58%
	South	483	42%
Rural/Urban Analysis	Rural	0	0%
	Urban	1,140	100%
Gender Based Analysis	Male	563	49%
	Female	577	51%

TREND OF ALLOCATIONS

(Rs. In million)

Sr. No.	Year	Allocation
1	2008-09	1,825.000
2	2009-10	1,000.000
3	2010-11	500.000
4	2011-12	500.000
5	2012-13	700.000
6	2013-14	1,140.000

**MTDF 2013-16
Special Education
Developmen program 2013-14**

Sub-sector	Capital	Revenue	Total	F.Aid	Total
On Going Schemes					
Regular	171.824	63.176	235	0.000	235.000
Total	171.824	63.176	235.000	0.000	235.000
New Schemes					
Regular	732.546	172.454	905	0.000	905.000
Total	2428	979	3407	0.000	905
Total (ongoing + new)	2599.824	1042.176	3642.000	0.000	1140.000

Developmen program 2014-15

On Going Schemes					
Regular	279.454	20.000	299.454	0.000	299.454
Total	279.454	20.000	299.454	0.000	299.454
New Schemes					
Regular	397.010	132.337	529.346	0.000	529.346
Block Allocation	375.000	125.000	500.000	0.000	500.000
Total	772.010	257.337	1029.346	0.000	1029.346
Total (ongoing + new)	1051.464	277.337	1328.800	0.000	1328.800

Developmen program 2015-16

On Going Schemes					
Regular	307.399	22.000	329.399	0.000	329.399
Total	307.399	22.000	329.399	0.000	329.399
New Schemes					
Regular	436.710	145.570	582.281	0.000	582.281
Block Allocation	412.500	137.500	550.000	0.000	550.000
Total	849.210	283.070	1132.2806	0.000	1132.2806
Total (ongoing + new)	1156.610	305.070	1461.680	0.000	1461.680
Special Education MTDF 2013-16: Grand Total					3930.480

SPECIAL EDUCATION: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
ON-GOING SCHEMES	8	171.824	63.176	0.000	235.000	73.000	0.000
NEW SCHEMES	17	732.546	172.454	0.000	905.000	299.454	200.000
Grand Total	25	904.370	235.630	0.000	1,140.000	372.454	200.000

SPECIAL EDUCATION

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

Regular

255	Construction of Building Govt. Special Education Centre, Shakargrah. 24-02-2009 Narawal , Shakargrah	41.536	19.997	21.539	0.000	21.539	0.000	0.000	0.000
256	Construction of Building of Govt. Special Education Centre at Muridkey 24-03-2012 Sheikhupura , Muridke	49.354	15.000	34.354	0.000	34.354	0.000	0.000	0.000
257	Construction of Building of Govt. Special Education Centre at Sharqpur Sharif. 24-03-2013 Sheikhupura , Sharqpur	49.377	15.000	34.377	0.000	34.377	0.000	0.000	0.000
258	Construction of Building of Govt. Special Education Centre at Dunyapur. Approved Lodhran , Dunyapur	65.765	15.000	25.765	0.000	25.765	25.000	0.000	0.000
259	Construction of Building of Govt. Degree College of Special Education, Bahawalpur. 29-10-2011 Bahawalpur	153.037	114.856	30.228	7.953	38.181	0.000	0.000	0.000
260	Construction of Building of Govt. Shadab Training Institute for Mentally Retarded Children, Bahawalpur. 30-11-2012 Bahawalpur	74.607	25.000	25.561	0.000	25.561	25.000	0.000	0.000
261	Provision of Furniture to the Institutions of Special Education in Punjab 12-09-2012 Punjab	14.998	0.000	0.000	14.998	14.998	0.000	0.000	0.000
262	Provision of Generators to the Institutions of Special Education in Punjab Approved Punjab	63.225	0.000	0.000	40.225	40.225	23.000	0.000	0.000
Sub-Total: Regular		511.899	204.853	171.824	63.176	235.000	73.000	0.000	0.000
Total: ON-GOING SCHEMES		511.899	204.853	171.824	63.176	235.000	73.000	0.000	0.000

NEW SCHEMES

Regular

263	Establishment of Govt. Special Education Centre at Tehsil Lawa District Chakwal. Un-Approved Chakwal , Lawa	12.000	0.000	0.000	12.000	12.000	0.000	0.000	0.000
264	Establishment of Government Primary School of Special Education for Visually Impaired Girls, Sargodha. Un-Approved Sargodha	12.000	0.000	0.000	12.000	12.000	0.000	0.000	0.000

SPECIAL EDUCATION

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
265	Construction of Building Govt. Special Education Centre, Samundari. Un-Approved Faisalabad , Samundari	70.000	0.000	20.000	0.000	20.000	25.000	25.000	0.000
266	Establishment of Govt. Special Education Centre at Tehsil 18 Hazari Distt. Jhang. Un-Approved Jhang , 18 Hazari	12.000	0.000	0.000	12.000	12.000	0.000	0.000	0.000
267	Establishment of Govt. Special Education Centre at PirMahal Distt T.T.Singh Un-Approved Toba Tek Singh , PirMahal	12.000	0.000	0.000	12.000	12.000	0.000	0.000	0.000
268	Construction of Building of Special Education Centre, Mandi Bahaudin. Un-Approved Mandi Bahauddin , M.B Din	70.000	0.000	20.000	0.000	20.000	30.000	20.000	0.000
269	Capacity Building of Directorate of Special Education, Punjab Lahore. Un-Approved Lahore	10.500	0.000	0.000	10.500	10.500	0.000	0.000	0.000
270	Construction of Hostel Building of Govt. Degree College of Special Education, Lahore. Un-Approved Lahore	15.000	0.000	15.000	0.000	15.000	0.000	0.000	0.000
271	Construction of Building of Teachers Training Colleges for Hearing Impaired, Visually Impaired & In-service Teachers Training College for the Disabled. Un-Approved Lahore	300.000	0.000	0.000	50.000	50.000	115.000	115.000	20.000
272	Capacity Building of Govt Computerized Braille Printing Press, Lahore Un-Approved Lahore , Punjab	20.000	0.000	0.000	20.000	20.000	0.000	0.000	0.000
273	Capacity Building of Govt Training College for the teachers of Deaf Gulberg-II Lahore Un-Approved Lahore	3.954	0.000	0.000	3.954	3.954	0.000	0.000	0.000
274	Construction of Building Govt. Special Education Centre, Pattoki. Un-Approved Kasur , Pattoki	70.000	0.000	23.546	0.000	23.546	26.454	20.000	0.000
275	Construction of Building of Govt. Slow Learners Institute , Vehari. Un-Approved Vehari	50.000	0.000	14.000	0.000	14.000	36.000	0.000	0.000
276	Construction of Building Govt. Slow Learners Institute ,Bahawalpur. Un-Approved Bahawalpur , B,Pur	50.000	0.000	20.000	0.000	20.000	30.000	0.000	0.000

SPECIAL EDUCATION

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
277	Construction of Building of Govt. Special Education Centre, Sadar Bahawalpur. Un-Approved Bahawalpur , B,Pur	70.000	0.000	20.000	0.000	20.000	37.000	20.000	0.000
278	Block Allocation for un-funded / Fast Moving Schemes Un-Approved Punjab	600.000	0.000	600.000	0.000	600.000	0.000	0.000	0.000
279	Provision of Solar Energy to Special Education Centre in Punjab Un-Approved Punjab	40.000	0.000	0.000	40.000	40.000	0.000	0.000	0.000
Sub-Total: Regular		1,417.454	0.000	732.546	172.454	905.000	299.454	200.000	20.000
Total: NEW SCHEMES		1,417.454	0.000	732.546	172.454	905.000	299.454	200.000	20.000
Grand Total		1,929.353	204.853	904.370	235.630	1,140.000	372.454	200.000	20.000

LITERACY & NON-FORMAL BASIC EDUCATION

VISION

Literate, Learning and Prosperous Punjab.

GOAL

To achieve 100% Literacy rate in Punjab by year 2019.

OBJECTIVES

- Formulate policies and design projects to create opportunities for access to quality literacy and non-formal education to illiterate and out of school population of all ages in Punjab.
- To take affirmative action for poorest of the poor, rural and female segments of illiterate population through specially designed skill oriented interventions.
- To enhance the capacity of the Department in Research & Development, Human Resource Development and Monitoring & Evaluation for ensuring quality learning
- Develop Non Formal Education as Alternate Learning System through setting up of standards, development of curriculum & syllabus/books, assessment, equivalency and accreditation systems.
- Establish Literacy Resource Centers, Directorate of Literacy, Literacy Council and other institutional support for the Department and establish linkages with communities, provincial, national & international bodies to provide a forum for exchange of ideas and equity based communication, advocacy and awareness interventions.
- Promote literacy through public-private partnership, mobilization of resources from CSR, national / international donors and through partnership with NGOs.
- Conduct EFA mapping, need assessment surveys and studies to ensure availability of reliable, relevant and up to date data, by building a broad based data warehouse at LNFBED

TARGETS FOR 2013-14

- To impart basic literacy and functional skills to 14,400 adult illiterates through 60 Community Learning Centres in Districts of Sahiwal, Okara and Pakpattan
- To impart literacy and functional skills to 1.980 million adult illiterates in 3 years through the project titled “Punjab Literacy Movement Project for Adults”
- Establishment of 1,000 Non-Formal Basic Education Schools (NFBES) in 11 Districts for 30,000 learners through project titled “Punjab Work Place Literacy Programme”
- Establishment of 500 Community Learning Centers in 11 Districts for 10000 learners through project titled “Punjab Work Place Literacy Programme”

Literacy Rate %

Literacy Rate %	Year	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
	Required	According to MDGs 88% literacy rate is required till 2015 and 100% till 2020					88%	100%
	Actual/Projections	59.60	60.00	60.60	61.00	62.00	63.00	64.00
Planned Coverage of illiterates								2.137 million through this ADP

(The literacy rate mentioned as actual has been taken from PSLM survey 2010-11 and the information beyond 2010-11 is based on projections)

TREND OF ALLOCATION

(Rs. in million)

Sr. No.	Years	Allocation
1	2009-10	800.000
2	2010-11	800.000
3	2011-12	800.000
4	2012-13	915.000
5	2013-14	1,605.000

MTDF 2013-16
Literacy: Summary
Development Programme 2013-14

Rs. In Million

Sub-Sector	Capital	Revenue	Total	F/Aid	Total
On-Going Schemes					
Regular	0.000	1000.000	1000.000	0.000	1000.000
Total	0.000	1000.000	1000.000	0.000	1000.000
New Schemes					
Regular	0.000	105.000	105.000	0.000	105.000
Block Allocation	0.000	500.000	500.000	0.000	500.000
Total	0.000	105.000	105.000	0.000	105.000
Total (Ongoing+New)	0.000	1605.000	1605.000	0.000	1605.000

Development Programme 2014-15

On-Going Schemes					
Regular	70.000	1342.000	1412.000	0.000	1412.000
Total	70.000	1342.000	1412.000	0.000	1412.000
New Schemes					
Regular	0.000	172.000	172.000	0.000	172.000
Block Allocation	0.000	550.000	550.000	0.000	550.000
Total	0.000	172.000	172.000	0.000	172.000
Total (Ongoing+New)	70.000	2064.000	2134.000	0.000	2134.000

Development Programme 2015-16

On-Going Schemes					
Regular	77.000	1476.200	1553.200	0.000	1553.200
Total	77.000	1476.200	1553.200	0.000	1553.200
New Schemes					
Regular	0.000	189.200	189.200	0.000	189.200
Block Allocation	0.000	605.000	605.000	0.000	605.000
Total	0.000	189.200	189.200	0.000	189.200
Total (Ongoing+New)	77.000	2270.400	2347.400	0.000	2347.400
Literacy MTDF 2013-16: Grand Total					6086.400

LITERACY: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>ON-GOING SCHEMES</u>							
Regular	5	0.000	1,000.000	0.000	1,000.000	621.000	377.078
Total: ON-GOING SCHEMES	5	0.000	1,000.000	0.000	1,000.000	621.000	377.078
<u>NEW SCHEMES</u>							
Regular	3	0.000	105.000	0.000	105.000	742.000	637.758
Blocks	1	0.000	500.000	0.000	500.000	0.000	0.000
Total: NEW SCHEMES	4	0.000	605.000	0.000	605.000	742.000	637.758
Grand Total	9	0.000	1,605.000	0.000	1,605.000	1,363.000	1,014.836

LITERACY

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

Regular

280	Capacity Building of the Department 30-10-2011 Lahore	54.274	20.590	0.000	33.684	33.684	0.000	0.000	0.000
281	Non-Formal Education Promotion Project with Japan International Cooperation Agency (JICA) Approved Punjab	193.273	1.744	0.000	2.000	2.000	0.000	0.000	0.000
282	Punjab Accelerated Functional and Basic Literacy Project Approved Punjab	2,332.796	300.000	0.000	756.718	756.718	621.000	377.078	278.000
283	Campaign for Enhancement of Literacy in Four Districts of Punjab. 21-12-2009 Khushab,Khanewal,Mandi Bahauddin,Dera Ghazi Khan , All Tehsils of these 4 DisToba Tek Singh	702.411	526.140	0.000	176.271	176.271	0.000	0.000	0.000
284	Establishment of Adult Literacy Centres & NFBE Schools at Brick Kilns in Multan and Khanewal 07-10-2009 Multan,Khanawal	109.884	78.557	0.000	31.327	31.327	0.000	0.000	0.000
Sub-Total: Regular		3,392.638	927.031	0.000	1,000.000	1,000.000	621.000	377.078	278.000
Total: ON-GOING SCHEMES		3,392.638	927.031	0.000	1,000.000	1,000.000	621.000	377.078	278.000

NEW SCHEMES

Regular

285	Punjab Literacy Movement Project Un-Approved Punjab	1,500.000	0.000	0.000	50.000	50.000	461.000	410.000	579.000
286	Punjab Work Place Literacy Programme Un-Approved Punjab	578.000	0.000	0.000	30.000	30.000	235.000	205.000	108.000
287	Community Learning Centres (CLCs) Project (Phase-II) 28-02-2013 Sahiwal,Okara,Pakpattan , All Tehsils of these 3 DisToba Tek Singh	93.758	0.000	0.000	25.000	25.000	46.000	22.758	0.000
Sub-Total: Regular		2,171.758	0.000	0.000	105.000	105.000	742.000	637.758	687.000

Blocks

288	Block allocation for un-funded / fast moving schemes Un-Approved Punjab	500.000	0.000	0.000	500.000	500.000	0.000	0.000	0.000
Sub-Total: Blocks		500.000	0.000	0.000	500.000	500.000	0.000	0.000	0.000
Total: NEW SCHEMES		2,671.758	0.000	0.000	605.000	605.000	742.000	637.758	687.000
Grand Total		6,064.396	927.031	0.000	1,605.000	1,605.000	1,363.000	1,014.836	965.000

SPORTS & YOUTH AFFAIRS

VISION:

To optimize self sustainable sports system, maximize community participation and maintain Punjab's position as the premier producer of world class champions in different sports; to provide equal sporting opportunities to all citizens of the province in an effort to develop an optimistic, vigorous and healthy society.

POLICY:

- Promotion of sports through various interventions from grass root level.
- Restoration, Up-gradation and creation of state of the art infrastructure.
- Athlete Development Programs.
- Capacity building through world class professionals.
- Research and Development.
- To introduce scientific training to help develop competitive advantage in various sports.
- Development of state of the Art infrastructure with cutting edge sports facilities.

STRATEGY INTERVENTIONS:

- Construction of international level facilities like swimming pools and tennis Courts.
- Construction of multipurpose (indoor) gymnasiums at Divisional, District & Tehsil level.
- Development of sports facilities around school clusters in districts/Tehsil.

ACHIEVEMENTS OF 2012-13:

- Construction of 7 Gymnasiums at District & Tehsil level.

TARGETS FOR 2013-14:

- Construction of 21 Gymnasiums at Tehsil / District level.
- Construction of International level Swimming Pool at Nishtar Park Sports Complex, Lahore.
- Construction of 7 sports stadia.
- 9 schemes of up-Gradation / Rehabilitation of Sports Stadiums in Punjab.

ANALYSIS OF ALLOCATION 2013-14

(Rs. in million)

Category		Allocation 2013-14	%age
Total	-	1,975	-
North/South Analysis	North	1,501	76%
	South	474	24%
Rural/Urban Analysis	Rural	0	0%
	Urban	1,975	100%
Gender Based Analysis	Male	1,145	58%
	Female	830	42%

TREND OF ALLOCATIONS

(Rs. In million)

Sr. No.	Year	Allocation
1	2008-09	1,500.000
2	2009-10	1,600.000
3	2010-11	1,600.000
4	2011-12	1,600.000
5	2012-13	1,800.000
6	2013-14	1,975.000

MTDF 2013-16
Sports & Youth Affairs
Developmen program 2013-14

Rs in Million

Sub-sector	Capital	Revenue	Total	F.Aid	Total
On Going Schemes					
Regular	392.217	20.000	412.217	0.000	412.217
	81.398	0.000	81.398	0.000	81.398
Devolved Projects					
	149.385	0.000	149.385	0.000	149.385
Devolved Projects (Remaining)					
Total	623.000	20.000	643.000	0.000	643.000
New Schemes					
Regular	0.000	0.000	0.000	0.000	0.000
	1332.000	0.000	1332.000	0.000	1332.000
Block Allocation					
Total	1332.000	0.000	1332.000	0.000	1332.000
Total (ongoing + new)	1955.000	20.000	1975.000	0.000	1975.000

Developmen program 2014-15

Sub-sector	Capital	Revenue	Total	F.Aid	Total
On Going Schemes					
Regular	493.106	164.369	657.474	0.000	657.474
Total	493.106	164.369	657.474	0.000	657.474
New Schemes					
Regular	571.895	190.6315	762.526	0.000	762.526
Block Allocation	750.000	250	1000.000	0.000	1000.000
Total	1321.895	440.6315	1762.526	0.000	1762.526
Total (ongoing + new)	1815.000	605.000	2420.000	0.000	2420.000

Developmen program 2015-16

Sub-sector	Capital	Revenue	Total	F.Aid	Total
On Going Schemes					
Regular	542.416	180.805	723.221	0.000	723.221
Total	542.416	180.805	723.221	0.000	723.221
New Schemes					
Regular	629.084	209.695	838.779	0.000	838.779
Block Allocation	825.000	275.000	1100.000	0.000	1100.000
Total	1454.084	484.695	1938.779	0.000	1938.779
Total (ongoing + new)	1996.500	665.500	2662.000	0.000	2662.000

Sports MTDF 2013-16: Grand Total **7057.000**

SPORTS & YOUTH AFFAIRS: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>ON-GOING SCHEMES</u>							
Regular	28	392.217	20.000	0.000	412.217	20.000	0.000
Devolved Projects (Regular)	8	81.398	0.000	0.000	81.398	0.000	0.000
Devolved Projects (Remaining)	7	149.385	0.000	0.000	149.385	205.000	200.000
Total: ON-GOING SCHEMES	43	623.000	20.000	0.000	643.000	225.000	200.000
<u>NEW SCHEMES</u>							
Blocks	3	1,332.000	0.000	0.000	1,332.000	0.000	0.000
Total: NEW SCHEMES	3	1,332.000	0.000	0.000	1,332.000	0.000	0.000
Grand Total	46	1,955.000	20.000	0.000	1,975.000	225.000	200.000

SPORTS & YOUTH AFFAIRS

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

Reguler

289	Construction of Gymnasium at Attock (Jail Road Attock City) 22-01-2008 Attock	49.700	50.103	1.834	0.000	1.834	0.000	0.000	0.000
290	Construction of prototype Gymnasium at Kallur Kot, District Bhakkar. (Kallurkot Dullewala Road) 19-02-2009 Bhakkar , Kallur Kot	66.873	59.013	7.800	0.000	7.800	0.000	0.000	0.000
291	Construction of Prototype Gymnasium at Tehsil Level one at Darya Khan, Bhakkar. (Darya Khan Dullewala Road) 19-02-2009 Bhakkar , Darya Khan	66.666	56.466	10.200	0.000	10.200	0.000	0.000	0.000
292	Construction of Prototype Gymnasium at Tehsil level one at Tandlianwala, Faisalabad (Tehsil Tandlianwala). 19-09-2008 Faisalabad , Tandlianwala	75.219	58.217	16.298	0.000	16.298	0.000	0.000	0.000
293	Construction of Prototype Gymnasium at Tehsil level in 07 Tehsils of Punjab one at Pindibhattian, Hafizabad. 13-08-2009 Hafizabad , PindiBhattian	69.845	43.962	25.883	0.000	25.883	0.000	0.000	0.000
294	Construction of Gymnasium at Sialkot. 19-09-2008 Sialkot	75.353	74.446	1.000	0.000	1.000	0.000	0.000	0.000
295	Construction of Gymnasium at Narowal. 12-06-2009 Narowal	66.093	66.092	3.671	0.000	3.671	0.000	0.000	0.000
296	Construction of International level Multipurpose Indoor Gymnasium at Nishtar Park Sports Complex, Lahore. 12-02-2013 Lahore , ModelTown	80.090	77.583	2.820	0.000	2.820	0.000	0.000	0.000
297	Construction of International level Tennis Stadium at Nishtar Park Sports Complex, Lahore. 12-06-2009 Lahore , ModelTown	120.012	82.508	37.504	0.000	37.504	0.000	0.000	0.000
298	Construction of International level Swimming Pool at Nishtar Park Sports Complex, Lahore. 27-01-2010 Lahore , ModelTown	404.529	257.181	150.000	0.000	150.000	0.000	0.000	0.000
299	Provision of New Astro turf in Lahore Lahore , Model Town	35.500	15.500	0.000	20.000	20.000	0.000	0.000	0.000

SPORTS & YOUTH AFFAIRS

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
300	Up-Gradation/Rehabilitation (External Work)of National Hockey Stadium,Lahore 06-04-2012 Lahore , Model Town	7.789	2.489	5.000	0.000	5.000	0.000	0.000	0.000
301	Up-Gradation/Rehabilitation Internal Work)of National Hockey Stadium,Lahore 06-04-2012 Lahore , ModelTown	7.440	2.640	4.800	0.000	4.800	0.000	0.000	0.000
302	Up-Gradation/Rehabilitation Internal Work)of Punjab Stadium,Lahore 06-04-2012 Lahore , ModelTown	5.691	2.191	3.500	0.000	3.500	0.000	0.000	0.000
303	Up-Gradation/Rehabilitation of Iqbal Park Sports Complex ,Lahore 06-04-2012 Lahore , LahoreCity	5.771	0.271	4.500	0.000	4.500	0.000	0.000	0.000
304	Construction of Gymnasium at Sheikhpura. (Near T.B. Clinic Sargodha Road, Sheikhpura) 06-02-2009 Sheikhpura , Sheikhpura	74.351	71.351	3.000	0.000	3.000	0.000	0.000	0.000
305	Rehabilitation / Construction of Stadium and provision of additional facilities at Muridke, District Sheikhpura. 04-04-2012 Sheikhpura , Muridke	24.650	9.950	16.700	0.000	16.700	0.000	0.000	0.000
306	Construction of Gymnasium at Nankana Sahib 16-11-2006 Nankana Sahib	52.526	53.918	2.816	0.000	2.816	0.000	0.000	0.000
307	Construction of Gymnasium at Kasur. 17-02-2006 Kasur	56.257	41.204	14.084	0.000	14.084	0.000	0.000	0.000
308	Construction of Gymnasium at Sahiwal (Sh.Zafar Ali Sports Stadium Complex). 10-10-2008 Sahiwal	75.187	70.660	3.898	0.000	3.898	0.000	0.000	0.000
309	Construction of Gymnasium at Pakpattan. 22-12-2008 Pakpattan , Pakpattan	64.606	50.198	14.408	0.000	14.408	0.000	0.000	0.000
310	Construction of Gymnasium at Khanewal. 14-12-2010 khanewal	47.022	47.518	5.500	0.000	5.500	0.000	0.000	0.000
311	Construction of Prototype Gymnasium at Tehsil Level one at Mailsi,Vehari (Colony Road, Mailsi) 14-10-2008 Vehari , Mailsi	67.875	64.575	3.300	0.000	3.300	0.000	0.000	0.000

SPORTS & YOUTH AFFAIRS

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
312	Construction of Gymnasium at Muzaffargarh (Faisal Stadium,D.G.Khan Road) 13-08-2009 Muzaffargarh	69.509	69.474	0.500	0.000	0.500	0.000	0.000	0.000
313	Construction of Gymnasium at Bahawalnagar (Haider Stadium, Bahawalnagar). 16-11-2006 Bahawalnagar	47.415	45.744	5.745	0.000	5.745	0.000	0.000	0.000
314	Development of sports facilities around schools clusters in 12 District at Tehsil level in Punjab one at Khanpur, R.Y. Khan. 31-08-2009 Rahim Yar Khan , Khanpur	5.871	5.329	0.624	0.000	0.624	0.000	0.000	0.000
315	Construction of Prototype Gymnasium at Tehsil level in 07 Tehsils of Punjab one at Rahim-Yar-Khan. 22-12-2008 Rahim Yar Khan	62.680	12.960	30.832	0.000	30.832	20.000	0.000	0.000
316	Construction of Sports Stadium at Rahim-Yar-Khan. 14-05-2009 Rahim Yar Khan	61.598	48.770	16.000	0.000	16.000	0.000	0.000	0.000
Sub-Total: Regular		1,846.118	1,440.313	392.217	20.000	412.217	20.000	0.000	0.000
Devolved Projects (Regular)									
317	Construction of Gymnasium Hall at Sialkot 17-03-2006 Sialkot	21.053	20.853	2.381	0.000	2.381	0.000	0.000	0.000
318	Construction of Wrestling Arena at Iqbal Park Sports Complex, Lahore 16-12-2007 Lahore , Lahore City	33.461	33.261	9.423	0.000	9.423	0.000	0.000	0.000
319	Construction of Boxing Gymnasium at Lahore. 21-01-2004 Lahore , ModelTown	39.595	21.615	17.980	0.000	17.980	0.000	0.000	0.000
320	Laying of Synthetic Hockey Turf at Sheikhpura. 13-10-2008 Sheikhpura	39.993	14.946	30.038	0.000	30.038	0.000	0.000	0.000
321	Construction of Sports Facilities at Muridke, District Sheikhpura 10-02-2009 Sheikhpura , Muridke	22.280	16.400	11.080	0.000	11.080	0.000	0.000	0.000
322	Construction of Sports Stadium at Pattoki, Kasur 17-02-2006 Kasur , Pattoki	14.500	14.300	4.350	0.000	4.350	0.000	0.000	0.000

SPORTS & YOUTH AFFAIRS

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
323	Construction of Sports Stadium at Tehsil Chunian, District Kasur. 07-02-2006 Kasur , Chunian	12.260	12.060	1.400	0.000	1.400	0.000	0.000	0.000
324	Construction of Gymnasium Hall at Bahawalpur. 23-11-2006 Bahawalpur	21.924	21.651	4.746	0.000	4.746	0.000	0.000	0.000
Sub-Total: Devolved Projects (Regular)		205.066	155.086	81.398	0.000	81.398	0.000	0.000	0.000
Devolved Projects (Remaining)									
325	Renovation of Squash Courts at Rawalpindi. 07-02-2006 Rawalpindi	9.538	2.860	6.678	0.000	6.678	0.000	0.000	0.000
326	Construction of Players' Hostel and up-gradation of Sports Stadium at Chakwal. 17-05-2010 Chakwal	37.000	7.964	29.036	0.000	29.036	0.000	0.000	0.000
327	Construction of Sports Stadium at Mianwali. 15-09-2007 Mianwali	39.746	29.224	5.522	0.000	5.522	5.000	0.000	0.000
328	Construction of Sports Complex at Kamalia, District Toba-Tek- Singh. 19-11-2009 Toba Tek Singh , Kamalia	53.883	25.335	28.548	0.000	28.548	0.000	0.000	0.000
329	Construction of one Wrestling Hall and Renovation/ Up-Gradation of Existing Lifting Hall at Gujranwala. 08-03-2006 Gujranwala , Gujranwala	20.675	5.675	15.000	0.000	15.000	0.000	0.000	0.000
330	Construction of sports stadium at Narowal Approved Narowal	732.075	30.500	44.101	0.000	44.101	200.000	200.000	257.474
331	Construction of sports stadium at Ahmedpur East, District Bahawalpur. 12-11-2009 Bahawalpur , Ahmedpur East	25.000	4.500	20.500	0.000	20.500	0.000	0.000	0.000
Sub-Total: Devolved Projects (Remaining)		917.917	106.058	149.385	0.000	149.385	205.000	200.000	257.474
Total: ON-GOING SCHEMES		2,969.101	1,701.457	623.000	20.000	643.000	225.000	200.000	257.474

NEW SCHEMES

Blocks

332	Block Allocation for completion of incomplete schemes of sports sector Un-Approved Punjab	200.000		200.000	0.000	200.000	0.000	0.000	0.000
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SPORTS & YOUTH AFFAIRS

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
333	Block allocation for new initiatives of sports sector Un-Approved Punjab	132.000	0.000	132.000	0.000	132.000	0.000	0.000	0.000
334	Block allocation for Un-funded / fast moving schemes Un-Approved Punjab	1,000.000	0.000	1,000.000	0.000	1,000.000	0.000	0.000	0.000
Sub-Total: Blocks		1,332.000	0.000	1,332.000	0.000	1,332.000	0.000	0.000	0.000
Total: NEW SCHEMES		1,332.000	0.000	1,332.000	0.000	1,332.000	0.000	0.000	0.000
Grand Total		4,301.101	1,701.457	1,955.000	20.000	1,975.000	225.000	200.000	257.474

HEALTH & FAMILY PLANNING

VISION

Healthy population with a sound health system experiencing healthy life style, in collaboration with private sector including civil society through a medical care system which is effective, efficient and responsive to the needs of socio-economic groups particularly women in the reproduction age groups.

OBJECTIVES

- Measurable impact on Millennium Development Goals (MDGs) through major interventions in the health services delivery with significant reduction in incidence of diseases
- Implementation of standardized service delivery package through effective implementation of Minimum Service Delivery Standards
- Removing regional disparities by focusing on less developed areas
- Focus on Preventive Health Care through inter-sectoral coordination and regular health education/promotion
- Improved primary, secondary and tertiary health care through inclusion of needs-based and result-oriented schemes
- Complement the current side pro-poor investments effectively and strategically
- Reduce Population Growth from 1.9 percent per annum in 2004 to 1.3 percent per annum by the year 2020 and Universal access to safe family planning methods by 2010.

STRATEGIC INTERVENTIONS

Greater Focus on Preventive Health Care & Attainment of MDGs

Punjab has a unique situation of a double burden of disease. Yet, the preventable diseases still take heavy toll and diseases which are believed to have been rolled back re-emerge. The following interventions are going to address this issue:

- TB Control Programme
- Prevention & Control of Hepatitis Programme
- Expanded Programme for Immunization (EPI)
- Safe Blood Transfusion Service Programme

- Provision of Cell Separator Machines (apheresis machine) & other Blood Component Preparation Equipment to Blood Banks of all Teaching Hospitals
- HIV/AIDS Control Programme
- Punjab Thalassemia Prevention Programme
- Integrated Reproductive Maternal, Newborn & Child Health (RMNCH) and Nutrition Programme

Focus on Rural Health Centers (RHCs) and Renewed Focus on Secondary Health Care

- Policy is to consolidate the existing health facilities instead of creating new infrastructure. No new Basic Health Unit (BHU) will be established. Focus would be on strengthening Primary Health Care facilities (RHCs) based on yardsticks.
- Provision of 24/7 Emergency Obstetrics & Newborn Care (EmONC) services and ensuring Primary Health Care Services during day and night time at the selected BHUs and all RHCs, THQs and DHQs in all districts.
- New DHQ level Hospitals at Narowal, Mandi Baha-ud-Din and Shahdara (Lahore) are under construction while upgradation of 6 other DHQ Hospitals is going on.
- 12 new THQ Hospitals are under construction.
- Construction of Thalassaemia Unit at DHQ Hospital Mianwali is to be completed in 2013-14.
- Up-gradation of existing MRI system of the Children Hospital Lahore.
- New provision of ambulances for DHQs / THQs and Cardiac Patients.

Need Based & Result Oriented Allocation for Tertiary Health Care

- Being autonomous, the tertiary health care level is witnessing a great deal of dynamism and several innovations requiring substantial funding and support. Although the tertiary health care allocations remain high but they have been made more need-based and targeted.
- Higher allocation for Tertiary Health Care is also because of the intended establishment of Centers of Excellence especially in cardiac, burn, kidney and child care which obviously are cost-intensive.
- Up-gradation of DHQ Hospitals to Teaching Level Hospitals at D.G. Khan, Sahiwal, Gujranwala, Sialkot and Gujrat.
- Establishment of Procurement Cell in the Health Department

Food and Drug Testing Laboratories

In order to maintain quality of drugs and purity of food, the following schemes are to be completed in 2013-14:

- Establishment of Drug Testing Lab at Rawalpindi
- Up-gradation of Drug Testing Lab at Multan
- Establishment of Food Testing Labs at Rawalpindi and Faisalabad
- Up-gradation of Drug Testing Laboratory Lahore

Establishment of Centers of Excellence

Centers of Excellence augment specialized service delivery and may become avenues of revenue generation in times to come. The approved Health Policy Framework has also recognized their significance. The establishment of these Centers is now believed to be appropriate and result-oriented. The following Centers are under implementation:

- Institute of Urology & Transplantation, Rawalpindi
- Kidney Centers at Multan and Bahawalpur
- Expansion of Multan Institute of Cardiology
- Expansion of Children Hospital, Multan (addition of 150 beds)
- Fatima Jinnah Institute of Dental Sciences, Lahore
- Burn Units at Lahore, Faisalabad, Multan & R.Y. Khan
- Institute of Gynae, Lahore
- New Provision of Establishment of Children Hospital at Faisalabad

Enhanced Focus on Medical Education

- The inequity in Doctor to Population Ratio has impeded efficient service delivery. The current Doctor-Population Ratio stands at 1:2187 instead of the WHO recommended 1:1000. With a view to rectify this mismatch, new medical colleges are being established.
 - Medical College, Gujrat is in operation since 2009.
 - Establishment of four new Medical Colleges at Gujranwala, Sialkot, Sahiwal and D.G. Khan (Classes of 1st year MBBS have already commenced). The Three Medical Colleges are to be completed in 2013-14.
 - Provision of missing specialties for upgradation of DHQ Hospitals to Teaching Hospitals in line with standard of PMDC for above mentioned new medical colleges.

Population Welfare Programme

After devolution, population welfare programme has been devolved to provinces. An amount of Rs.150.000 million has been allocated in ADP 2013-14 for the following scheme of population welfare program.

- Procurement of contraceptives and general medicines

DEVOLVED PROJECTS

- The devolved project namely “Construction of two Trauma Centers at Bhera Service Area, Lahore Motorway” costing Rs. 89.018 M is under implementation.

TREND OF ALLOCATION

(Rs. in million)

Sr.No.	Year	Allocation
1.	2008-09	9,000.00
2.	2009-10	12,025.00
3.	2010-11	14,500.00
4.	2011-12	14,800.00
5.	2012-13	16,500.00
6.	2013-14	17,000.00

MTDF 2013-16
HEALTH & FAMILY PLANNING: SUMMARY
DEVELOPMENT PROGRAMME 2013-14

Rs. in million

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
On Going Schemes					
Preventive and Primary Health Care	0.000	793.375	793.375	0.000	793.375
Accelerated Programme for Health Care					
Tertiary Care Hospitals	1816.649	2722.282	4538.931	0.000	4538.931
Medical Education	825.440	579.929	1405.369	0.000	1405.369
Research & Development	24.664	256.022	280.686	0.000	280.686
Devolved Projects	38.828	0.000	38.828	0.000	38.828
Population Welfare	0.000	0.000	0.000	0.000	0.000
Block Allocation	0.000	0.000	0.000	0.000	0.000
Total	3784.006	4908.296	8692.302	0.000	8692.302
New Schemes					
Preventive and Primary Health Care	0.000	2050.000	2050.000	0.000	2050.000
Accelerated Programme for Health Care					
Tertiary Care Hospitals	192.151	449.118	641.269	0.000	641.269
Medical Education	0.000	18.429	18.429	0.000	18.429
Research & Development	25.000	5.000	30.000	0.000	30.000
Devolved Projects	0.000	0.000	0.000	0.000	0.000
Population Welfare	0.000	150.000	150.000	0.000	150.000
Block Allocation	1426.000	3850.000	5276.000	0.000	5276.000
Total	1715.151	6592.547	8307.698	0.000	8307.698
Grand Total	5499.157	11500.843	17000.000	0.000	17000.000

Development Programme 2014-15

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
On Going Schemes					
Preventive and Primary Health Care	0.000	1103.713	0.000	0.000	1103.713
Accelerated Programme for Health Care					
Tertiary Care Hospitals	2897.014	3987.810	42.078	0.000	6884.824
Medical Education	1844.084	1383.722	57.131	0.000	3227.806
Research & Development	27.130	281.624	8.787	0.000	308.755
Devolved Projects	42.711	0.000	100.000	0.000	42.711
Population Welfare	184.153	391.147	32.010	0.000	575.300
Total	6635.660	7984.772	306.230	0.000	14620.432
New Schemes					
Preventive and Primary Health Care	0.000	2255.000	0.000	0.000	2255.000
Accelerated Programme for Health Care					
Tertiary Care Hospitals	211.366	494.030	29.964	0.000	705.396
Medical Education	82.500	20.272	80.275	0.000	102.772
Research & Development	27.500	22.000	55.556	0.000	49.500
Block	0.000	2970.000		0.000	2970.000
Total	466.566	5838.302	231.141	0.000	6304.868
Grand Total	7102.226	13823.074	537.371	0.000	20925.300

Development Programme 2015-16

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
On Going Schemes					
Preventive and Primary Health Care	0.000	1214.084	1214.084	0.000	1214.084
Accelerated Programme for Health Care	1804.624	920.432	2725.057	0.000	2725.057
Tertiary Care Hospitals	3186.715	4386.591	7573.307	0.000	7573.307
Medical Education	2028.492	1522.094	3550.586	0.000	3550.586
Research & Development	29.843	309.787	339.630	0.000	339.630
Population Welfare	202.569	430.261	632.830	0.000	632.830
Total	7252.244	8783.250	16035.494	0.000	16035.494
New Schemes					
Preventive and Primary Health Care	0.000	2480.500	2480.500	0.000	2480.500
Accelerated Programme for Health Care	159.720	84.700	244.420	0.000	244.420
Tertiary Care Hospitals	232.503	543.433	775.935	0.000	775.935
Medical Education	90.750	22.299	113.049	0.000	113.049
Research & Development	30.250	24.200	54.450	0.000	54.450
Block	0.000	3267.000	3267.000	0.000	3267.000
Total	513.223	6422.132	6935.355	0.000	6935.355
Health Grand Total	7765.467	15205.382	22970.848	0.000	22970.848

HEALTH & FAMILY PLANINIG: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>ON-GOING SCHEMES</u>							
Preventive & Primary Health Care	9	0.000	793.375	0.000	793.375	2,952.463	3,939.602
Accelerated Programme for Health Care	40	1,078.425	556.688	0.000	1,635.113	1,971.456	754.609
Tertiary Care Hospitals	40	1,816.649	2,722.282	0.000	4,538.931	4,287.671	2,160.339
Medical Education	14	825.440	579.929	0.000	1,405.369	2,108.774	897.900
Research & Development	8	24.664	256.022	0.000	280.686	0.000	0.000
Devolved Projects (On Location Basis)	1	38.828	0.000	0.000	38.828	20.190	0.000
Total: ON-GOING SCHEMES	112	3,784.006	4,908.296	0.000	8,692.302	11,340.554	7,752.450
<u>NEW SCHEMES</u>							
Preventive & Primary Health Care	2	0.000	2,050.000	0.000	2,050.000	2,121.897	1,000.000
Accelerated Programme for Health	4	72.000	70.000	0.000	142.000	654.033	200.000
Tertiary Care Hospitals	17	192.151	449.118	0.000	641.269	2,466.460	2,056.370
Medical Education	1	0.000	18.429	0.000	18.429	0.000	0.000
Research & Development	1	25.000	5.000	0.000	30.000	10.000	0.000
Population Welfare Programme	1	0.000	150.000	0.000	150.000	150.000	0.000
Blocks	3	1,426.000	3,850.000	0.000	5,276.000	0.000	0.000
Total: NEW SCHEMES	29	1,715.151	6,592.547	0.000	8,307.698	5,402.390	3,256.370
Grand Total	141	5,499.157	11,500.843	0.000	17,000.000	16,742.944	11,008.820

HEALTH & FAMILY PLANING

Preventive & Primary Health Care

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

Preventive & Primary Health Care

335	Enhanced HIV / AIDS Control Programme Punjab(Phase-III) Un-Approved Punjab	1,717.673	0.000	0.000	150.000	150.000	250.000	1,317.673	0.000
336	Establishment of Health Sector Reforms Unit, Punjab 09-6-2010 Punjab	245.940	141.301	0.000	104.639	104.639	0.000	0.000	0.000
337	Prevention and Control of Hepatitis in Punjab 10-11-2012 Punjab	2,407.000	734.590	0.000	50.000	50.000	550.000	500.000	572.410
338	Strengthening Expanded Programme for Immunization (EPI) 25-09-2012 Punjab	8,094.035	239.334	0.000	150.000	150.000	1,500.000	1,500.000	4,704.701
339	T.B. Control Programme 10-10-2012 Punjab	967.776	311.218	0.000	50.000	50.000	275.000	281.558	50.000
340	National Blood Transfusion Service Project, Punjab(Local cost of Rs. 123.220 M and German grant of Rs. 200.530 M) 18-03-2010 Punjab	323.750	10.680	0.000	10.000	10.000	133.000	170.070	0.000
341	Punjab Thalassemia Prevention Program 28-02-2013 Punjab	196.835	52.372	0.000	50.000	50.000	94.463	0.000	0.000
342	Provision of Cell Separator Machines (Aphaeresis Machines) and other Blood Component Preparation Equipment to Blood Banks of all Teaching Hospitals of Punjab 01-02-2011 Punjab	463.307	68.006	0.000	75.000	75.000	150.000	170.301	0.000
343	Introduction of Mobile Health Units at Tehsil Level (Pilot)" 19-04-2010 Punjab	153.736	0.000	0.000	153.736	153.736	0.000	0.000	0.000
Sub-Total: Preventive & Primary Health Care		14,570.052	1,557.501	0.000	793.375	793.375	2,952.463	3,939.602	5,327.111

Accelerated Programme for Health Care

344	Establishment of Filter Clinic for Gynae & Obs and Paediatrics at Rawalpindi. 07-04-2012 Rawalpindi	89.915	45.712	5.292	14.911	20.203	24.000	0.000	0.000
345	Upgradation of RHC Kallar Syedan into THQ Hospital District Rawalpindi 11-08-2012 Rawalpindi	165.637	162.078	0.000	3.559	3.559	0.000	0.000	0.000

HEALTH & FAMILY PLANINIG

Accelerated Programme for Health Care

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
346	Construction of Residential Buildings in THQ Hospital Hazro District Attock 12-04-2012 Attock , Hazro	106.335	34.074	40.261	0.000	40.261	32.000	0.000	0.000
347	Upgradation of BHU to RHC Ghourghushti, Tehsil Hazro District Attock Approved Attock , Hazro	45.835	20.000	25.835	0.000	25.835	0.000	0.000	0.000
348	Establishment of State of the Art Trauma Centre at Kallar Kahar District Chakwal 21-05-2012 Chakwal , Kallar Kahar	197.217	40.000	35.000	0.000	35.000	122.217	0.000	0.000
349	Establishment of Rural Health Center, at Chak No. 71/SB. Tehsil & Distt. Sargodha Approved Sargodha	63.237	62.237	0.000	1.000	1.000	0.000	0.000	0.000
350	Establishment of THQ Hospital, Quaidabad, District Khushab 15-08-2011 Khushab , Quaidabad	263.581	103.701	20.000	20.000	40.000	119.880	0.000	0.000
351	Improvement of THQ Hospital Naushera District Khushab. Approved Khushab , Quaidabad	10.000	0.000	5.000	5.000	10.000	0.000	0.000	0.000
352	Construction of Thalassaemia Unit at DHQ Hospital Mianwali. 15-11-2012 Mianwali	41.282	40.000	0.000	1.282	1.282	0.000	0.000	0.000
353	Establishment of Rural Health Center, 174/GB.Fiasalabad 16-12-2011 Faisalabad , Summandari	95.202	25.000	30.202	0.000	30.202	40.000	0.000	0.000
354	Up-Gradation of Government General Hospital, Ghulam Muhammad Abad, Faisalabad 13-02-2012 Faisalabad	934.981	531.920	75.000	75.000	150.000	125.000	128.061	0.000
355	Construction of RHC Mongi Bunglow, Tehsil Gojra District Toba Tek Singh. 19-01-2011 Toba Tek Singh , Gojra	82.230	21.902	16.828	3.500	20.328	40.000	0.000	0.000
356	Upgradation of DHQ Hospital, Toba Tek Singh 31-03-2011 Toba Tek Singh	392.103	96.853	75.000	10.000	85.000	135.000	75.250	0.000
357	Establishment of City Hospital Kamalia District Toba Tek Sing Approved Toba Tek Singh	37.617	23.724	13.893	0.000	13.893	0.000	0.000	0.000

HEALTH & FAMILY PLANING

Accelerated Programme for Health Care

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
358	Establishment of ICU and Ward at DHQ Hospital, Gujranwala 02-03-2011 Gujranwala	53.455	48.490	0.000	4.965	4.965	0.000	0.000	0.000
359	Upgradation of BHU Rasool Pur Tarar into Rural Health Centre, Tehsil & District Hafizabad. 19-01-2013 Hafizabad	78.255	10.000	30.024	0.231	30.255	38.000	0.000	0.000
360	Construction of THQ Hospital, Sarai Alamgir, District Gujrat. 05-06-2013 Gujrat , Sarai Alamgir	217.682	87.148	20.000	10.000	30.000	80.534	20.000	0.000
361	Upgradation of Civil Hospital, Lalamusa into 40-Bedded Tehsil Level Hospital, District Gujrat 29-05-2009 Gujrat , Lalamusa	143.455	32.000	15.000	5.000	20.000	71.455	20.000	0.000
362	Establishment of THQ Hospital Malikwal, District M.B. Din 10-03-2012 Mandi Bahauddin	234.298	26.000	39.000	1.000	40.000	75.000	62.298	31.000
363	Establishment of DHQ Hospital Mandi Baha-ud-Din 08-10-2012 Mandi Bahauddin	925.877	134.989	60.000	0.000	60.000	240.000	200.000	290.888
364	Construction of DHQ Hospital, Narowal 23-04-2013 Narowal	589.536	444.703	32.877	37.956	70.833	74.000	0.000	0.000
365	Upgradation of RHC Zafarwal as THQ Hospital, District Narowal Un-Approved Narowal , Zafarwal	200.000	0.000	5.000	0.000	5.000	100.000	95.000	0.000
366	Construction of 130 bedded Government Mian Meer Hospital, Lahore. 15-05-2012 Lahore	529.525	417.355	81.889	0.000	81.889	30.281	0.000	0.000
367	Purchase of Equipment for Up gradation of existing departments of Govt Mian Muhammad Nawaz Sharif Hospital ,Govt Kot Khawaja Saeed Hospital and establishment of PMU 30-04-2011 Lahore	359.482	332.810	0.000	26.672	26.672	0.000	0.000	0.000
368	Establishment of 60 bedded Hospital at Lidhar Bedian Road Lahore. 28-03-2012 Lahore	296.069	90.000	100.000	39.810	139.810	66.259	0.000	0.000
369	Establishment of 20 bedded Hospital Ghazi Abad Lahore 28-03-2012 Lahore	113.092	86.542	21.565	4.985	26.550	0.000	0.000	0.000

HEALTH & FAMILY PLANINIG

Accelerated Programme for Health Care

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
370	Establishment of 25 bedded Tehsil level Hospital at Samanabad, District Lahore. 12-04-2012 Lahore	176.465	30.000	39.910	10.555	50.465	50.000	46.000	0.000
371	Establishment of Hospital at Shahdara, Lahore 05-01-2012 Lahore , Shahdara	948.678	862.000	0.278	86.400	86.678	0.000	0.000	0.000
372	Establishment of THQ Hospital, Ferozwala, District Sheikhpura 30-01-2009 Sheikhpura , Ferozwala	167.079	113.072	4.007	50.000	54.007	0.000	0.000	0.000
373	Establishment of THQ Hospital, Sangla Hill, District Nankana Sahib 23-12-2008 Nankana Sahib , Sangla Hill	156.885	148.068	8.817	0.000	8.817	0.000	0.000	0.000
374	Establishment of Tehsil Headquarter Hospital Safdarabad, District Nankana Sahib 12-04-2012 Nankana Sahib	116.131	50.000	15.336	20.795	36.131	30.000	0.000	0.000
375	Establishment of 40 bedded Hospital at Roshan Bheela, District Kasur 24-06-2009 kasur	102.604	101.604	1.000	0.000	1.000	0.000	0.000	0.000
376	Upgradation of DHQ Hospital Okara 17-02-2011 Okara	321.252	114.300	20.000	30.000	50.000	156.952	0.000	0.000
377	Upgradation of Tehsil Head Quarter Hospital Shujabad District Multan Approved Multan	46.877	20.349	26.528	0.000	26.528	0.000	0.000	0.000
378	Construction of Mian Muhammad Sahabaz Sharif General Hospital, Multan. 20-10-2011 Multan	378.130	230.000	42.021	32.109	74.130	74.000	0.000	0.000
379	Upgradation of DHQ Hospital Vehari as a 300 Bedded Hospital 22-06-2012 Vehari	517.237	130.000	123.337	30.900	154.237	150.000	83.000	0.000
380	Upgradation of DHQ Hospital, DGKhan 01-03-2011 Dera Ghazi Khan	570.574	561.071	9.503	0.000	9.503	0.000	0.000	0.000
381	Establishment of Tehsil Level Hospital alongwith Trauma Centre at Fateh Pur District Layyah 25-10-2008 Layyah	212.744	212.722	0.022	0.000	0.022	0.000	0.000	0.000
382	Upgradation of BHU Paharpur into RHC Disrict Layyah Approved layyah	26.058	5.000	0.000	21.058	21.058	0.000	0.000	0.000

HEALTH & FAMILY PLANINIG

Accelerated Programme for Health Care

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
383	Establishment of THQ Hospital Bhowana District Chiniot 16-05-2012 Chiniot	216.878	45.000	40.000	10.000	50.000	96.878	25.000	0.000
Sub-Total: Accelerated Programme for Health Care		10,223.490	5,540.424	1,078.425	556.688	1,635.113	1,971.456	754.609	321.888
Tertiary Care Hospitals									
384	Institute of Urology & Transplantation, Rawalpindi 16-05-2012 Rawalpindi	1,275.501	180.000	100.000	0.000	100.000	400.000	300.000	295.501
385	Up gradation of DHQ Hospital Sargodha 02-02-2013 Sargodha	857.370	469.870	25.333	175.167	200.500	187.000	0.000	0.000
386	Establishment of Allied Burn & Reconstructive Surgery Centre in Allied Hospital, Faisalabad 02-11-2006 Faisalabad	478.815	367.897	23.568	87.350	110.918	0.000	0.000	0.000
387	Construction of Additional 100 Bedded Ward at DHQ Hospital, Faisalabad 22-11-2011 Faisalabad	161.875	80.815	10.016	40.044	50.060	31.000	0.000	0.000
388	Establishment of Wazirabad Institute of Cardiology, Wazirabad, District Gujranwala 29-11-2012 Gujranwala , Wazirabad	1,218.751	880.980	1.000	0.000	1.000	224.771	112.000	0.000
389	Provision of Missing Sepcialities for Upgradation of DHQ Hospital to Teaching Hospital, Gujranwala. Un-Approved Gujranwala , Guranwala	1,000.000	0.000	25.000	25.000	50.000	200.000	200.000	550.000
390	Provision of Missing Sepcialities for Upgradation of DHQ Hospital to Teaching Hospital, Sialkot. Un-Approved Sialkot	1,000.000	0.000	25.000	25.000	50.000	200.000	200.000	550.000
391	Establishment of college of nursing (B.Sc Degree Program) and upgradation of lecture theators for basic departments in Allama Iqbal Medical College Lahore 12-04-2012 Lahore	114.892	99.843	15.049	0.000	15.049	0.000	0.000	0.000
392	Construction of Surgical Tower at Mayo Hospital, Lahore 21-02-2006 Lahore	2,121.250	630.737	1.000	0.000	1.000	499.000	200.000	790.513
393	Completion of Children Medical Specialties Block, Mayo Hospital, Lahore 20-06-2009 Lahore	250.623	247.904	2.719	0.000	2.719	0.000	0.000	0.000

HEALTH & FAMILY PLANING

Tertiary Care Hospitals

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
394	Upgradation of Neuro Surgery Department, Mayo Hospital, Lahore 20-03-2009 Lahore	198.890	70.000	0.000	50.000	50.000	78.890	0.000	0.000
395	Procurement of Equipment for Cardiology Department, Mayo Hospital, Lahore. 20-03-2009 Lahore	45.500	19.752	0.000	25.748	25.748	0.000	0.000	0.000
396	Upgradation of Plastic Surgery Unit, Mayo Hospital, Lahore 09-05-2009 Lahore	195.700	58.904	0.000	50.000	50.000	86.796	0.000	0.000
397	Construction of OPD Block in Services Hospital, Lahore 16-05-2008 Lahore	803.977	516.200	50.044	100.733	150.777	137.000	0.000	0.000
398	Upgradation of Radiology / Specialties Departments in Services Hospital, Lahore 16-05-2009 Lahore	1,176.951	311.000	75.000	25.000	100.000	225.000	225.000	315.951
399	Upgradation / Renovation of Sir Ganga Ram Hospital, Lahore 18-10-2009 Lahore	187.963	105.646	30.000	0.000	30.000	52.317	0.000	0.000
400	Upgradation of Neuro-surgery Department, Sir Ganga Ram Hospital, Lahore 08-05-2009 Lahore	121.548	118.901	0.000	2.647	2.647	0.000	0.000	0.000
401	Implementation of Master Plan in Lahore General Hospital, Lahore (Phase-II) 04-03-2011 Lahore	956.327	837.126	19.253	39.948	59.201	60.000	0.000	0.000
402	Implementation of Master Plan in Lahore General Hospital, Lahore (Phase-III) 17-09-2011 Lahore	550.347	320.882	30.741	83.724	114.465	115.000	0.000	0.000
403	Establishment of Jinnah Burn & Reconstructive Surgery Centre Lahore. 02-09-2009 Lahore	1,223.330	715.586	6.000	5.000	11.000	496.744	0.000	0.000
404	Construction of 4th Floor at Jinnah Hospital, Lahore. 03-11-2011 Lahore	445.082	366.595	73.020	5.467	78.487	0.000	0.000	0.000
405	Establishment of Laproscopic Surgery Centre at Jinnah Hospital, Lahore. 26-03-2009 Lahore	198.000	190.367	0.000	7.633	7.633	0.000	0.000	0.000

HEALTH & FAMILY PLANINIG

Tertiary Care Hospitals

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
406	Establishment of Pediatric Hospital/ Institute, Lahore 01-12-2011 Lahore	3,530.049	1,954.943	724.146	850.960	1,575.106	0.000	0.000	0.000
407	Female & Male Internees Hostel in Children Hospital, Lahore 06-06-2012 Lahore	297.219	293.862	0.000	3.357	3.357	0.000	0.000	0.000
408	Renovation of Building and Procuremet of Electro-Medical Equip. for Services Hospital, Lahore 13-10-2009 Lahore	194.280	107.740	4.000	82.540	86.540	0.000	0.000	0.000
409	Construction of Main Gate Dualization of Road and Replacement of C.T. Scan Mayo Hospital, Lahore 04-02-2013 Lahore	110.565	109.500	1.065	0.000	1.065	0.000	0.000	0.000
410	Institute of Gynae at Lawrence Road, Lahore. Un-Approved Lahore	500.000	0.000	4.000	0.000	4.000	200.000	100.000	196.000
411	Provision of Missing Sepcialities for Upgradation of DHQ Hospital to Teaching Hospital, Sahiwal Un-Approved Sahiwal	1,000.000	0.000	25.000	25.000	50.000	200.000	150.000	600.000
412	Construction / Expansion of 150 Beds for Provision of Sub-Specialist Services at Children Hospital Complex, Multan 03-07-2008 Multan	1,367.732	344.272	181.832	120.000	301.832	200.000	300.000	221.628
413	Establishment of Modern Burn Unit at Nishtar Hospital, Multan 01-10-2012 Multan	874.466	549.129	25.184	125.000	150.184	100.153	75.000	0.000
414	Provision of Lacking Facilities in Multan Institute of Cardiology, Multan 31-01-2009 Multan	569.381	549.401	0.000	19.980	19.980	0.000	0.000	0.000
415	Expansion of Emergency Block in Institute of Cardiology, Multan 05-05-2009 Multan	171.135	127.149	4.730	39.256	43.986	0.000	0.000	0.000
416	Completion of DHQ Hospital Building for conversion into kidney centre Multan 09-05-2013 Multan	871.039	272.700	150.000	50.000	200.000	120.000	178.339	100.000
417	Provision of Missing Sepcialities for Upgradation of DHQ Hospital to Teaching Hospital, D.G Khan Un-Approved Dera Ghazi Khan	1,000.000	0.000	25.000	25.000	50.000	170.000	120.000	660.000

HEALTH & FAMILY PLANING

Tertiary Care Hospitals

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
418	Establishment of Kidney / Transplantation /Dialysis Unit at B.V. Hospital, Bahawalpur 07-05-2012 Bahawalpur	583.228	553.544	0.079	29.605	29.684	0.000	0.000	0.000
419	Addition of 04 No.s Operation Theaters in A&E Department B.V.Hospital, Bahawalpur 19-03-2012 Bahawalpur	236.031	233.709	0.000	2.364	2.364	0.000	0.000	0.000
420	Construction of Cardiology and Cardiac surgery Block at B.V.Hospital, Bahawalpur 31-03-2009 Bahawalpur	738.747	171.139	129.940	170.668	300.608	267.000	0.000	0.000
421	Purchase of Equipment for 400-Bedded Civil Hospital affiliated with QAMC Bahawalpur. 13-02-2012 Bahawalpur	1,105.678	705.678	0.000	400.000	400.000	0.000	0.000	0.000
422	Establishment of ICU at BV Hospital, Bahawalpur Approved Bahawalpur	206.456	118.708	20.667	30.081	50.748	37.000	0.000	0.000
423	Provision of 20 Bedded Coronary Care Unit (CCU) & Angiography System in SZMC/H, RYKhan 30-04-2012 Rahim Yar Khan	199.469	191.196	8.263	0.010	8.273	0.000	0.000	0.000
Sub-Total: Tertiary Care Hospitals		28,138.167	12,871.675	1,816.649	2,722.282	4,538.931	4,287.671	2,160.339	4,279.593
Medical Education									
424	Addition / Alternation of Hostel No. 2 for 200 Girls Students at RMC Staff Colony Rawal Road, Rawalpindi 19-01-2013 Rawalpindi	29.380	21.447	7.933	0.000	7.933	0.000	0.000	0.000
425	Establishment of Medical College, Gujranwala. 10-11-2011 Gujranwala , Gujranwal	1,386.232	1,060.160	100.330	65.742	166.072	160.000	0.000	0.000
426	Establishment of Nawaz Sharif Medical College, University of Gujrat and Uplifting of Aziz Bhatti Shaheed (DHQ) as Teaching Hospital 05-03-2012 Gujrat	1,506.522	512.152	60.000	40.000	100.000	275.000	244.730	374.640
427	Establishment of Khawaja Mohammad Safdar Medical College, Sialkot. 10-11-2011 Sialkot	1,170.832	834.209	39.692	160.931	200.623	136.000	0.000	0.000

HEALTH & FAMILY PLANING

Medical Education

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
428	Upgradation / Strengthening of School of Nursing, Mayo Hospital, Lahore 20-03-2009 Lahore	85.539	76.376	2.005	7.158	9.163	0.000	0.000	0.000
429	Establishment of Services Institute of Medical Sciences, Lahore 13-07-2012 Lahore	1,738.480	1,353.000	40.000	10.295	50.295	285.185	50.000	0.000
430	Construction of Forensic Department / Mortuary at Allama Iqbal Medical College / Jinnah Hospital, Lahore. 18-10-2008 Lahore	49.951	48.568	0.000	1.383	1.383	0.000	0.000	0.000
431	Establishment of Punjab Institute of Neuro Sciences, Lahore (Phase-II) 31-05-2012 Lahore	1,573.934	399.179	100.000	25.000	125.000	380.000	300.000	369.755
432	Establishment of Fatima Jinnah Institute of Dental Sciences, Jubilee Town, Lahore 23-04-2013 Lahore	700.000	523.411	70.000	10.000	80.000	56.589	40.000	0.000
433	Establishment of Sahiwal Medical College, Sahiwal 16-11-2011 Sahiwal	1,353.928	1,031.644	79.144	83.140	162.284	160.000	0.000	0.000
434	Renovation of Nishtar Medical College, Multan 08-08-2009 Multan	293.703	85.470	100.233	0.000	100.233	108.000	0.000	0.000
435	Establishment of Medical College, D.G. Khan. 03-11-2011 Dera Ghazi Khan	1,392.963	978.424	86.103	114.436	200.539	214.000	0.000	0.000
436	Construction of Phase-II Sheikh Zayed Medical Complex, RY Khan 23-04-2013 Rahim Yar Khan	1,411.770	475.756	140.000	60.844	200.844	200.000	263.170	272.000
437	Nursing Health Care in Punjab in partnership with Fatima Memorial Hospital, Lahore 28-11-2007 Punjab	3,205.493	1,001.700	0.000	1.000	1.000	134.000	0.000	0.000
Sub-Total: Medical Education		15,898.727	8,401.496	825.440	579.929	1,405.369	2,108.774	897.900	1,016.395
Research & Development									
438	Establishment of Durgs Testing Laboratory, Rawalpindi 15-08-2009 Rawalpindi	144.467	138.127	1.333	5.007	6.340	0.000	0.000	0.000
439	Establishment of Food Testing Laboratory, Rawalpindi 15-08-2009 Rawalpindi	126.263	123.519	2.614	0.130	2.744	0.000	0.000	0.000

HEALTH & FAMILY PLANINIG

Research & Development

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
440	Establishment of Food Testing Laboratory, Faisalabad 24-01-2012 Faisalabad	119.175	55.067	0.000	64.108	64.108	0.000	0.000	0.000
441	Performance Management System in Health Department 09-12-2011 Lahore	31.650	15.032	0.000	16.618	16.618	0.000	0.000	0.000
442	Upgradation of Lab of Bacteriologist Punjab at Institute of Public Health, Lahore 13-09-2008 Lahore	50.372	18.649	12.139	20.480	32.619	0.000	0.000	0.000
443	Upgradation of Drugs Testing Laboratory Lahore 22-03-2013 Lahore , Data Gunj Buksh Town	198.680	130.000	8.578	60.102	68.680	0.000	0.000	0.000
444	Upgradation of Drugs Testing Laboratory, Multan 15-09-2009 Multan	96.738	80.134	0.000	16.604	16.604	0.000	0.000	0.000
445	Strengthening of Health Management Information System in Punjab 21-08-2007 Punjab	194.780	121.807	0.000	72.973	72.973	0.000	0.000	0.000
Sub-Total: Research & Development		962.125	682.335	24.664	256.022	280.686	0.000	0.000	0.000
Devolved Projects (On Location Basis)									
446	Construction of Two Trauma Centers one at Bhera services area Lahore Motor way Sargodha 26-09-2009 Sargodha	89.081	30.000	38.828	0.000	38.828	20.190	0.000	0.000
Sub-Total: Devolved Projects (On Location Basis)		89.081	30.000	38.828	0.000	38.828	20.190	0.000	0.000
Total: ON-GOING SCHEMES		69,881.642	29,083.431	3,784.006	4,908.296	8,692.302	11,340.554	7,752.450	10,944.987

NEW SCHEMES

Preventive & Primary Health Care

447	Integrated Reproductive Maternal new borne & Child Health (RMNCH) & Nutrition Program 23-04-2013 Punjab	9,789.187	0.000	0.000	2,000.000	2,000.000	2,000.000	1,000.000	4,789.187
448	Establishment of Policy and Strategic Planning Unit (PSPU) and System Strengthening by revamping PMU PHSRP, Health Department 10-12-2012 Punjab	171.897	0.000	0.000	50.000	50.000	121.897	0.000	0.000
Sub-Total: Preventive & Primary Health Care		9,961.084	0.000	0.000	2,050.000	2,050.000	2,121.897	1,000.000	4,789.187

HEALTH & FAMILY PLANINIG

Accelerated Programme for Health

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

Accelerated Programme for Health

449	Establishment of Trauma Centre at Hafizabad Approved Hafizabad	79.823	0.000	0.000	20.000	20.000	59.823	0.000	0.000
450	Upgradation of RHC Renala Khurd into 60 Bedded THQ Hospital, District Okara Un-Approved Okara	150.542	0.000	22.000	0.000	22.000	128.542	0.000	0.000
451	Establishment of DHQ Hospital Multan Un-Approved Multan	800.000	0.000	50.000	0.000	50.000	200.000	200.000	350.000
452	Provision of Ambulances for DHQ's /THQ's, and Cardiac Patients Un-Approved Punjab	315.668	0.000	0.000	50.000	50.000	265.668	0.000	0.000
Sub-Total: Accelerated Programme for Health		1,346.033	0.000	72.000	70.000	142.000	654.033	200.000	350.000

Tertiary Care Hospitals

453	Laying of New Water Pipe Line at Holy Family Hospital Rawalpindi Un-Approved Rawalpindi	18.600	0.000	18.600	0.000	18.600	0.000	0.000	0.000
454	Additional facilities for Allied Hospital, Faisalabad. Un-Approved Faisalabad , Faisalabad.	20.000	0.000	20.000	0.000	20.000	0.000	0.000	0.000
455	Provision of Boring of TubeWell for 1 Cusec Discharge with KSB Turbine and Pumping Chamber at Faisalabad Institute of Cardiology, Faisalabad Un-Approved Faisalabad	3.492	0.000	3.492	0.000	3.492	0.000	0.000	0.000
456	Establishment of Children Hospital Faisalabad Un-Approved Faisalabad	3,423.912	0.000	5.000	0.000	5.000	1,521.912	1,897.000	0.000
457	Upgradation of Radiology Department, PIC, Lahore. Un-Approved Lahore	140.000	0.000	0.000	20.000	20.000	60.000	60.000	0.000
458	Modernization of Cardiovascular Services at Jinnah Hospital, Lahore. Un-Approved Lahore	18.900	0.000	0.000	18.900	18.900	0.000	0.000	0.000
459	Independent Feeder for Electricity Supply to Lady Willingdon Hospital, Lahore Approved Lahore	9.106	0.000	5.430	3.676	9.106	0.000	0.000	0.000

HEALTH & FAMILY PLANING

Tertiary Care Hospitals

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
460	Renovation of Building of PHDC Birdwood Road, Lahore Un-Approved Lahore	5.000	0.000	5.000	0.000	5.000	0.000	0.000	0.000
461	Construction of Overhead Reservoir , Boring Tube-Well & laying of Sewerage System in Services Hospital, Lahore 14-04-2012 Lahore	14.629	0.000	14.629	0.000	14.629	0.000	0.000	0.000
462	UPgradation of Exixting MRI System of the Children,s Hospital / ICH, Lahore 23-04-2013 Lahore	218.500	0.000	0.000	188.500	188.500	30.000	0.000	0.000
463	Strengthening of Ophthalmology Department Sir Ganga Ram Hospital, Lahore. Un-Approved Lahore	25.000	0.000	0.000	25.000	25.000	0.000	0.000	0.000
464	Establishment of 100 Bedded State of the art treatment Centre for Drug addict at PIMH, Lahore Un-Approved Lahore	228.741	0.000	15.000	15.000	30.000	99.370	99.370	0.000
465	Provision of Central Sterilized Supply Department (CSSD) for Neuro Surgery Deoartment at B.V. Hospital, Bahawalpur. Approved Bahawalpur	35.000	0.000	0.000	35.000	35.000	0.000	0.000	0.000
466	Upgradation of Thalassaemia Unit & Bone Marrow Transplant Centre at B.V. Hospital, Bahawalpur Approved Bahawalpur	714.190	0.000	75.000	55.000	130.000	584.190	0.000	0.000
467	Upgradation of DHQ Hospital Bahawalnagar Un-Approved Bahawalnagar	125.000	0.000	30.000	15.000	45.000	80.000	0.000	0.000
468	Upgradation of Department of Urology & Dialysis Unit, Sheikh Zayed Medical College / Hospital, R.Y. Khan. Un-Approved Rahim Yar Khan , R.Y. Khan	144.030	0.000	0.000	53.042	53.042	90.988	0.000	0.000
469	Establishment of Procurement Cell in the Health Department Un-Approved Punjab	20.000	0.000	0.000	20.000	20.000	0.000	0.000	0.000
Sub-Total: Tertiary Care Hospitals		5,164.100	0.000	192.151	449.118	641.269	2,466.460	2,056.370	0.000
Medical Education									
470	Commissioning of Ameer-Ud-Din, Medical College , Lahore Un-Approved Lahore	18.429	0.000	0.000	18.429	18.429	0.000	0.000	0.000

HEALTH & FAMILY PLANING

Medical Education

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
Sub-Total: Medical Education		18.429	0.000	0.000	18.429	18.429	0.000	0.000	0.000
Research & Development									
471	Construction of Building for office of Director of health Services Sahiwal Division, Sahiwal 16-11-2011 Sahiwal	40.000	0.000	25.000	5.000	30.000	10.000	0.000	0.000
Sub-Total: Research & Development		40.000	0.000	25.000	5.000	30.000	10.000	0.000	0.000
Population Welfare Programme									
472	Procurement of contraceptives and General Medicines Un-Approved Punjab	300.000	0.000	0.000	150.000	150.000	150.000	0.000	0.000
Sub-Total: Population Welfare Programme		300.000	0.000	0.000	150.000	150.000	150.000	0.000	0.000
Blocks									
473	Block Allocation for Fast Moving/ Un-Funded Schemes of population welfare programe. Un-Approved Punjab	1,000.000	0.000	0.000	1,000.000	1,000.000	0.000	0.000	0.000
474	Block Allocation for fast moving/ Un-funding schemes of Health Un-Approved Punjab	1,850.000	0.000	0.000	1,850.000	1,850.000	0.000	0.000	0.000
475	Block Allocation for completion of incomplete schemes Un-Approved Punjab	1,426.000	0.000	1,426.000	1,000.000	2,426.000	0.000	0.000	0.000
Sub-Total: Blocks		4,276.000	0.000	1,426.000	3,850.000	5,276.000	0.000	0.000	0.000
Total: NEW SCHEMES		21,105.646	0.000	1,715.151	6,592.547	8,307.698	5,402.390	3,256.370	5,139.187
Grand Total		90,987.288	29,083.431	5,499.157	11,500.843	17,000.000	16,742.944	11,008.820	16,084.174

WATER SUPPLY & SANITATION

VISION

Provision of safe drinking water and sanitation facilities to the entire rural & urban communities of Punjab to achieve Millennium Development Goals (MDGs).

OBJECTIVES / STRATEGIC INTERVENTIONS

- Identification of rural water supply schemes on need basis particularly in brackish, barani areas and those contaminated by industrial effluent and arsenic
- Improving sanitation and environmental sustainability.
- Ensuring water quality through provision of water filtration plants.
- Ensuring sustainability of completed projects in rural areas through community participation and motivation.
- Provision of Clean Drinking water through Changa Pani Programme.
- Provision of safe drinking water and sanitation facilities to the entire rural and urban communities of Punjab to achieve Millennium Development Goals (MDGs) by 2015.
- Resource distribution among the Rural and Urban areas on need basis / population basis.
- Special focus on the less developed areas to remove the regional disparities with in the water supply & sanitation sector.
- Maximum allocation for the on-going schemes to complete the schemes in time and to avoid the cost overrun.
- Rehabilitation of need based non-functional schemes requiring minimum cost input and ensuring sustainability through community participation.
- Quality assurance through Third Party Validation.
- Under ongoing program 68 water supply schemes (37 Urban and 31 Rural) are being executed at a total cost of Rs.8593.00 million.

- Under ongoing program Likewise 74 sanitation schemes (31 Urban and 43 Rural) are being executed at a cost of Rs.101847 million.

IMPROVING SANITATION AND ENVIRONMENTAL SUSTAINABILITY

Making “Waste Water Treatment Plant” an integral part of urban sewerage drainage schemes such as:-

- Kasur Environmental Improvement Project with total outlay of Rs.2273 million.
- Urban Sewerage Scheme Pattoki at cost of Rs.436.00 million
- Urban Sewerage Drainage Scheme Muridke at cost of Rs.489.00 million

Following water supply & sewerage schemes have been included

- Comprehensive Water Supply & Sewerage Scheme Mianwali with cost of Rs.350 million.
- Comprehensive Sewerage Scheme Bahawalnagar with cost of Rs.200 million.
- Urban Water Supply Scheme T.T.Singh with cost of Rs. 815 million.

ENSURING WATER QUALITY THROUGH PROVISION OF FILTRATION PLANTS

Punjab relies primarily on motorized pumps (37%), hand pumps (8%), tap water (46%), dug well (1%) and others (8%) in urban areas and motorized pumps (40%), hand pumps (40%), tap water (14%), dug well (3%) and others (3%) in rural areas. In order to provide quality drinking water and sanitation facilities Rs.500 million have been provided under Saaf Pani Project. This substantial financial allocation will help in achieving the Millennium Development Goals.

Ensuring Clean Drinking Water Facility in the Community through Changa Pani Programme:

Participatory approach for access to water and sanitation services will be encouraged as it will not only extend coverage but would also save government funds for both capital cost and O&M of the schemes.

ENSURING SUSTAINABILITY OF THE COMPLETED SCHEMES

- Community participation/mobilization has been made mandatory in project's identification & execution for sustainability.
- Quality assurance through third party validation and engagement of Consultants.

MILLENNIUM DEVELOPMENT GOAL / ACHIEVEMENT

In order to achieve the targets, an allocation of Rs.10,868 million has been made in ADP 2013-14 out of which Rs.2,811.50 million is for on-going and Rs.8,056.50 million has been allocated for new programme.

As a consequence of enhanced resource provision, the achievements of MDGs in various sub sectors have progressed well given as under:

MTDF TARGETS AND MDGS:

<i>Sub Sector</i>	Population Coverage (Baseline Year 2001) (%)	Population Coverage (2007-08) (%)	Population Coverage (2011-12) (%)	MDGs Targets 2015
<i>Urban Water Supply (Piped Water Coverage)</i>	56	71.9	87	80.00
<i>Rural Water Supply (Piped Water Coverage)</i>	25	32.7	48	65
<i>Urban Sew. / Drainage</i>	51	72.0	85	82
<i>Rural Sew. / Drainage</i>	33	43.8	56	70

Despite the strains on economy imposed by the massive earth quake in 2005 and floods in 2010, Punjab not only sustains its commitment but also increased its public spending for drinking water & sanitation manifold.

TREND OF ALLOCATION

(Rs. in Million)

Sr. No	Year	Allocation
1	2007-08	6,500.000
2	2008-09	8,000.000
3	2009-10	8,500.000
4	2010-11	9,500.000
5	2011-12	10,000.000
6	2012-13	9,886.000
7	2013-14	10,868.000

MTDF 2013-16
Water Supply & Sanitation : Summary
Development Programme 2013-14

(Million Rs)

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes					
Rural Water Supply & Sanitation	0.000	816.686	816.686	0.000	816.686
Urban Water Supply & Sanitation	0.000	1,963.752	1,963.752	0.000	1,963.752
Punjab Basis	0.000	31.062	31.062	0.000	31.062
Total	0.000	2,811.500	2,811.500	0.000	2,811.500
New Schemes					
Rural Water Supply & Sanitation	0.000	0.000	0.000	0.000	0.000
Urban Water Supply & Sanitation	0.000	56.500	56.500	0.000	56.500
Block	0.000	8,000.000	8,000.000	0.000	8,000.000
Total	0.000	8,056.500	8,056.500	0.000	8,056.500
Total (ongoing+new)	0.000	10,868.000	10,868.000	0.000	10,868.000

Development Program 2014-15

Ongoing Schemes					
Rural Water Supply & Sanitation	0.000	63.000	63.000	0.000	63.000
Urban Water Supply & Sanitation	0.000	1,591.000	1,591.000	0.000	1,591.000
Total	0.000	1,654.000	1,654.000	0.000	1,654.000
New Schemes					
Rural Water Supply & Sanitation	0.000	3,594.000	3,594.000	0.000	3,594.000
Urban Water Supply & Sanitation	0.000	5,392.000	5,392.000	0.000	5,392.000
Total	0.000	8,986.000	8,986.000	0.000	8,986.000
Total (ongoing+new)	0.000	10,640.000	10,640.000	0.000	10,640.000

Development Program 2015-16

Ongoing Schemes					
Rural Water Supply & Sanitation	0.000	55.000	55.000	0.000	55.000
Urban Water Supply & Sanitation	0.000	1,689.000	1,689.000	0.000	1,689.000
Total (Ongoing)	0.000	1,744.000	1,744.000	0.000	1,744.000
New Schemes					
Rural Water Supply & Sanitation	0.000	3,587.000	3,587.000	0.000	3,587.000
Urban Water Supply & Sanitation	0.000	5,380.000	5,380.000	0.000	5,380.000
Total (New)	0.000	8,967.000	8,967.000	0.000	8,967.000
Total (ongoing+new)	0.000	10,711.000	10,711.000	0.000	10,711.000
Water Supply & Sanitation MTDF 2013-16: Grand Total					32,219.000

WATER SUPPLY & SANITATION: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>ON-GOING SCHEMES</u>							
Urban Water Supply Schemes	37	0.000	878.393	0.000	878.393	946.569	840.971
Urban Sewerage / Drainage Schemes	31	0.000	1,085.359	0.000	1,085.359	1,005.335	920.016
Rural Water Supply	31	0.000	355.068	0.000	355.068	23.020	0.000
Rural Sewerage / Drainage Schemes	43	0.000	461.618	0.000	461.618	37.895	54.998
Punjab Basis	3	0.000	31.062	0.000	31.062	18.000	0.000
Total: ON-GOING SCHEMES	145	0.000	2,811.500	0.000	2,811.500	2,030.819	1,815.985
<u>NEW SCHEMES</u>							
Urban Water Supply Schemes	2	0.000	56.500	0.000	56.500	0.000	0.000
Blocks	9	0.000	8,000.000	0.000	8,000.000	0.000	0.000
Total: NEW SCHEMES	11	0.000	8,056.500	0.000	8,056.500	0.000	0.000
Grand Total	156	0.000	10,868.000	0.000	10,868.000	2,030.819	1,815.985

WATER SUPPLY & SANITATION

Urban Water Supply Schemes

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

Urban Water Supply Schemes

Rawalpindi

476	Urban Water Supply Scheme Daultala(Revised) 01-01-2013 Rawalpindi	146.654	85.136	0.000	50.000	50.000	11.518	0.000	0.000
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477	Urban Water Supply Scheme Kahuta 12-02-2009 Rawalpindi	172.117	166.170	0.000	5.947	5.947	0.000	0.000	0.000
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478	Urban Water Supply Scheme Taxila 21-12-2009 Rawalpindi	99.658	97.558	0.000	2.100	2.100	0.000	0.000	0.000
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Sub-Total: Rawalpindi		418.429	348.864	0.000	58.047	58.047	11.518	0.000	0.000
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Chakwal

479	Water Supply Scheme Talagang (2nd Revised) 11-05-2009 Chakwal	45.984	44.327	0.000	1.657	1.657	0.000	0.000	0.000
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Sub-Total: Chakwal		45.984	44.327	0.000	1.657	1.657	0.000	0.000	0.000
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Jhelum

480	Rehabilitation of Water Supply Scheme Khewra 03-11-2009 Jhelum	22.695	18.441	0.000	4.254	4.254	0.000	0.000	0.000
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481	Augmentation of Urban Water Supply and Sewerage Scheme Dina 19-09-2009 Jhelum	46.937	42.889	0.000	4.048	4.048	0.000	0.000	0.000
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Sub-Total: Jhelum		69.632	61.330	0.000	8.302	8.302	0.000	0.000	0.000
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Sargodha

482	Urban Water Supply Scheme Bhalwal City 28-05-2009 Sargodha	79.964	63.131	0.000	16.833	16.833	0.000	0.000	0.000
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483	Comprehensive Water Supply and Drainage Scheme Phullarwan Tehsil Bhalwal (Revised) 29-11-2012 Sargodha	195.845	80.038	0.000	50.000	50.000	65.807	0.000	0.000
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484	Water Supply Scheme Kot Momin 11-08-2009 Sargodha	125.888	69.218	0.000	20.670	20.670	36.000	0.000	0.000
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WATER SUPPLY & SANITATION

Urban Water Supply Schemes

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
485	Augmentation of Water Supply Scheme, Sargodha based on canal water supply Phase-I 08-08-2012 Sargodha	218.880	10.000	0.000	20.000	20.000	79.440	79.440	30.000
486	PC-II Conducting Study for Designing of Water Supply Sewerage/System alongwith Treatment Plant of Sargodha City 12-09-2010 Sargodha	6.500	3.800	0.000	2.700	2.700	0.000	0.000	0.000
Sub-Total: Sargodha		627.077	226.187	0.000	110.203	110.203	181.247	79.440	30.000
Khushab									
487	Comprehensive Water Supply & Sewerage Scheme Khushab 05-10-2009 Khushab	253.816	160.288	0.000	50.000	50.000	43.528	0.000	0.000
488	Comprehensive Urban Water Supply & Sewerage / Drainage Scheme Jauharabad 08-10-2009 Khushab	385.316	166.410	0.000	50.000	50.000	84.453	84.453	0.000
Sub-Total: Khushab		639.132	326.698	0.000	100.000	100.000	127.981	84.453	0.000
Mianwali									
489	Comprehensive Water Supply & Sewerage Scheme Mianwali 08-10-2009 Mianwali	350.800	248.568	0.000	50.000	50.000	52.232	0.000	0.000
Sub-Total: Mianwali		350.800	248.568	0.000	50.000	50.000	52.232	0.000	0.000
Toba Tek Singh									
490	Urban Water Supply T.T.Singh 09-12-2010 Toba Tek Singh	815.984	295.478	0.000	70.000	70.000	150.000	270.506	30.000
491	Urban Water Supply Scheme for Pir Mahal Tehsil Kamalia, District T.T. Singh. 22-01-2013 Toba Tek Singh , Kamalia	321.427	30.000	0.000	40.000	40.000	100.000	141.427	10.000
Sub-Total: Toba Tek Singh		1,137.411	325.478	0.000	110.000	110.000	250.000	411.933	40.000
Gujranwala									
492	Urban Water Supply Scheme Wazirabad(Revised) Gujranwala	56.818	54.212	0.000	2.606	2.606	0.000	0.000	0.000
Sub-Total: Gujranwala		56.818	54.212	0.000	2.606	2.606	0.000	0.000	0.000

WATER SUPPLY & SANITATION

Urban Water Supply Schemes

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

Gujrat

493	Construction of Urban Water Supply Scheme Gujrat 28-01-2009 Gujrat	684.050	293.905	0.000	50.000	50.000	100.000	240.145	0.000
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Sub-Total: Gujrat	684.050	293.905	0.000	50.000	50.000	100.000	240.145	0.000
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Mandi Bahauddin

494	Water Supply/Sewerage/PCC Streets & Drains Mandi Bahauddin City(Revised) 05-11-2009 Mandi Bahauddin	98.645	54.258	0.000	44.387	44.387	0.000	0.000	0.000
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Sub-Total: Mandi Bahauddin	98.645	54.258	0.000	44.387	44.387	0.000	0.000	0.000
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Sheikhupura

495	Rehabilitation of Urban Water Supply and Sewerage Drainage / Construction of Streets Scheme Ferozewala, 12-11-2012 Sheikhupura	97.141	60.000	0.000	19.141	19.141	18.000	0.000	0.000
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496	Urban Water Supply Scheme, Manawala, District Sheikhupura. 22-02-2012 Sheikhupura	97.758	79.758	0.000	18.000	18.000	0.000	0.000	0.000
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497	Rehabilitation of Urban Water Supply and Sewerage / Drainage Construction of Streets Scheme Kot Abdul Malik Sheikhupura	88.036	49.886	0.000	20.150	20.150	18.000	0.000	0.000
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Sub-Total: Sheikhupura	282.935	189.644	0.000	57.291	57.291	36.000	0.000	0.000
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Nankana Sahib

498	Water Supply Scheme for Shah Kot Town in NA-135, District Nankana Sahib. 16-11-2010 Nankana Sahib	180.875	139.604	0.000	20.271	20.271	21.000	0.000	0.000
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Sub-Total: Nankana Sahib	180.875	139.604	0.000	20.271	20.271	21.000	0.000	0.000
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Kasur

499	Urban Water Supply & Sewerage/ Drainage Scheme Phool Nagar 23-01-2009 Kasur	415.260	400.760	0.000	14.500	14.500	0.000	0.000	0.000
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500	Water Supply Scheme Chunian (Amended) 02-12-2009 Kasur	199.874	185.824	0.000	14.050	14.050	0.000	0.000	0.000
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501	Water Supply Scheme in Pattoki 23-11-2007 Kasur	173.397	113.131	0.000	30.266	30.266	30.000	0.000	0.000
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WATER SUPPLY & SANITATION

Urban Water Supply Schemes

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
502	Replacement of Outlived / Old Damage Pipe Lines, District , Kasur 04-04-2009 Kasur	132.204	128.014	0.000	4.190	4.190	0.000	0.000	0.000
Sub-Total: Kasur		920.735	827.729	0.000	63.006	63.006	30.000	0.000	0.000
Okara									
503	Improvement of Water Supply Scheme Haveli Lakha (Supplementary Grant/Chief Minister directive Scheme). 03-05-2011 Okara , Depalpur	103.213	63.764	0.000	20.449	20.449	19.000	0.000	0.000
Sub-Total: Okara		103.213	63.764	0.000	20.449	20.449	19.000	0.000	0.000
Multan									
504	Urban Water Suply Scheme Jalalpur pir wala Multan	85.747	30.000	0.000	30.747	30.747	25.000	0.000	0.000
Sub-Total: Multan		85.747	30.000	0.000	30.747	30.747	25.000	0.000	0.000
Dera Ghazi Khan									
505	Extension & Improvement of Urban Water Supply Scheme Dera Ghazi Khan City 29-07-2008 Dera Ghazi Khan	518.171	495.858	0.000	22.313	22.313	0.000	0.000	0.000
Sub-Total: Dera Ghazi Khan		518.171	495.858	0.000	22.313	22.313	0.000	0.000	0.000
Muzaffargarh									
506	Urban Water Supply Scheme,Muzaffargarh(Ammended) 10-11-2008 Muzaffargarh	428.224	286.633	0.000	50.000	50.000	66.591	25.000	0.000
507	Water Supply Schemes for all Tehsils Head Quarters of Distt Muzaffargarh, Jatoi (PSDP) 19-10-2007 Muzaffargarh	65.866	53.379	0.000	12.487	12.487	0.000	0.000	0.000
508	Urban Water supply Scheme Turkish Housing Scheme (for flood affectees Muzaffargarh) including Alama Iqbal Town Muzaffargarh Revised) 28-05-2013 Muzaffargarh	71.041	68.469	0.000	2.572	2.572	0.000	0.000	0.000
Sub-Total: Muzaffargarh		565.131	408.481	0.000	65.059	65.059	66.591	25.000	0.000
Bahawalpur									
509	Rehabilitation and Agumentation of Water Supply Scheme, Bahawalpur 03-12-2008 Bahawalpur , Bahawalpur	248.789	233.789	0.000	15.000	15.000	0.000	0.000	0.000

WATER SUPPLY & SANITATION

Urban Water Supply Schemes

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
510	Extension/Augmentation of Water Supply Scheme, Yazman 07-12-2011 Bahawalpur	105.362	103.411	0.000	1.951	1.951	0.000	0.000	0.000
Sub-Total: Bahawalpur		354.151	337.200	0.000	16.951	16.951	0.000	0.000	0.000
Bahawalnagar									
511	Water Supply Scheme/ Replacement of old damaged Pipelines, Tehsil Chishtian, Dsitt: Bahawalnagar (Revised). 11-08-2009 Bahawalnagar , Chishtian	156.327	104.488	0.000	25.839	25.839	26.000	0.000	0.000
512	Urban Water Supply Scheme Faqir Wali (Revised) 29-05-2013 Bahawalnagar	108.551	87.286	0.000	21.265	21.265	0.000	0.000	0.000
Sub-Total: Bahawalnagar		264.878	191.774	0.000	47.104	47.104	26.000	0.000	0.000
Sub-Total: Urban Water Supply Schemes		7,403.814	4,667.881	0.000	878.393	878.393	946.569	840.971	70.000
Urban Sewerage / Drainage Schemes									
Chakwal									
513	Urban Sewerage Scheme, Talagang City, District Chakwal. 01-05-2009 Chakwal	76.546	30.546	0.000	20.000	20.000	26.000	0.000	0.000
514	Urban Sewerage Scheme Chakwal City. 03-05-2007 Chakwal	183.676	153.173	0.000	30.503	30.503	0.000	0.000	0.000
Sub-Total: Chakwal		260.222	183.719	0.000	50.503	50.503	26.000	0.000	0.000
Jhelum									
515	Urban Sewerage Scheme Jhelum with Treatment Plant 14-09-2009 Jhelum	434.800	230.685	0.000	75.000	75.000	129.115	0.000	0.000
Sub-Total: Jhelum		434.800	230.685	0.000	75.000	75.000	129.115	0.000	0.000
Sargodha									
516	Comprehensive Sewerage Scheme Bhalwal Colonies 25-06-2009 Sargodha	199.313	183.362	0.000	15.951	15.951	0.000	0.000	0.000
Sub-Total: Sargodha		199.313	183.362	0.000	15.951	15.951	0.000	0.000	0.000

WATER SUPPLY & SANITATION

Urban Sewerage / Drainage Schemes

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
Mianwali									
517	Urban Sewerage / Drainage Scheme Esa Khel, Distt. Mianwali 03-05-2011 Mianwali	97.996	54.143	0.000	5.853	5.853	20.000	18.000	0.000
Sub-Total: Mianwali		97.996	54.143	0.000	5.853	5.853	20.000	18.000	0.000
Bhakkar									
518	Comp: Sewerage System i/c PCC Slab in streets, Darya Khan City District Bhakkar Approved Bhakkar	179.000	50.000	0.000	50.000	50.000	50.000	29.000	0.000
519	Urban Sewer / Nullah from Masjid Chah Jamali Mohallah Malkan Wala to Gorsha Nashaib Bhakkar city. 15-09-2009 Bhakkar	43.687	37.669	0.000	6.018	6.018	0.000	0.000	0.000
Sub-Total: Bhakkar		222.687	87.669	0.000	56.018	56.018	50.000	29.000	0.000
Gujranwala									
520	Urban Sewerage Drainage Scheme Kamoke, District Gujranwala. 05-03-2009 Gujranwala	248.575	236.709	0.000	11.866	11.866	0.000	0.000	0.000
521	Urban Sewerage Drainage Scheme Wazirabad 29-05-2013 Gujranwala	171.402	125.840	0.000	45.562	45.562	0.000	0.000	0.000
Sub-Total: Gujranwala		419.977	362.549	0.000	57.428	57.428	0.000	0.000	0.000
Gujrat									
522	Provision of Sewerage System Lala Musa Distt: Gujrat 11-08-2009 Gujrat	167.625	109.765	0.000	30.860	30.860	27.000	0.000	0.000
Sub-Total: Gujrat		167.625	109.765	0.000	30.860	30.860	27.000	0.000	0.000
Sheikhupura									
523	Urban Drainage, PCC Scheme kot Abdul Malik & Ferozewala 23-12-2008 Sheikhupura	137.597	122.363	0.000	15.234	15.234	0.000	0.000	0.000
524	Comprehensive Sewerage/ Drainage Scheme Sheikhupura Phase-II & III 02-01-2012 Sheikhupura	199.991	133.845	0.000	30.146	30.146	36.000	0.000	0.000
525	Rehabilitation of Urban Sewerage/ Drainage/Sanitation Scheme Wandala Dial Singh UC 30-31 Approved Sheikhupura	199.734	180.797	0.000	18.937	18.937	0.000	0.000	0.000

WATER SUPPLY & SANITATION

Urban Sewerage / Drainage Schemes

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
526	Urban Sewerage/Drainage Scheme Muridke. 22-11-2008 Sheikhupura	489.045	426.488	0.000	40.557	40.557	22.000	0.000	0.000
527	Urban Drainage Scheme / PCC Scheme Manawala District Sheikhupura 15-12-2012 Sheikhupura	95.617	80.151	0.000	15.466	15.466	0.000	0.000	0.000
Sub-Total: Sheikhupura		1,121.984	943.644	0.000	120.340	120.340	58.000	0.000	0.000
Kasur									
528	Kasur Environmental Improvement Project, Disrtict Kasur 01-05-2009 Kasur	2,272.769	1,312.444	0.000	100.000	100.000	200.000	560.325	100.000
529	Urban Sewerage Drainage Scheme, Pattoki 14-09-2009 Kasur	436.226	214.369	0.000	50.000	50.000	50.000	121.857	0.000
530	Urban Sewerage Drainage Scheme & PCC Khudian Phase-I 24-01-2013 Kasur	139.070	5.000	0.000	20.000	20.000	50.000	34.070	30.000
531	Drainage, PCC & Brick Pavement in Mustafabad 04-05-2012 Kasur	194.931	66.499	0.000	30.000	30.000	50.000	28.432	20.000
532	Drainage, PCC & Brick Pavement in Raja Jang 04-05-2012 Kasur	171.712	46.000	0.000	30.000	30.000	50.000	25.712	20.000
533	Construction of PCC & Tuff Tiles in Phool Nagar 03-04-2012 Kasur	114.043	87.000	0.000	27.043	27.043	0.000	0.000	0.000
Sub-Total: Kasur		3,328.751	1,731.312	0.000	257.043	257.043	400.000	770.396	170.000
Okara									
534	Improvement of Sewerage Scheme Hujra Shah Muqeem (Chief Minister Summary Scheme). 07-10-2011 Okara	159.421	63.850	0.000	35.000	35.000	35.000	25.571	0.000
535	Improvement of Sewerage Scheme Haveli Lakha (Supplementary Grant/Chief Minister directive Scheme). 14-05-2011 Okara	199.904	86.290	0.000	50.000	50.000	35.000	28.614	0.000

WATER SUPPLY & SANITATION

Urban Sewerage / Drainage Schemes

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
536	Extension / Rehabilitation of Sewerage Scheme Okara City. 25-10-2012 Okara	107.295	50.000	0.000	57.295	57.295	0.000	0.000	0.000
Sub-Total: Okara		466.620	200.140	0.000	142.295	142.295	70.000	54.185	0.000
Sahiwal									
537	Extension / Rehabilitation of Sewerage Scheme Sahiwal City. 25-10-2012 Sahiwal	193.181	75.000	0.000	50.000	50.000	68.181	0.000	0.000
Sub-Total: Sahiwal		193.181	75.000	0.000	50.000	50.000	68.181	0.000	0.000
Vehari									
538	Urban Sewerage Scheme, Burewala Ph-II. 27-01-2009 Vehari , Burewala	173.990	127.363	0.000	46.627	46.627	0.000	0.000	0.000
Sub-Total: Vehari		173.990	127.363	0.000	46.627	46.627	0.000	0.000	0.000
Dera Ghazi Khan									
539	Extension & Improvement of Urban Sewerage Scheme Dera Ghazi Khan City 29-11-2008 Dera Ghazi Khan	694.338	647.605	0.000	46.733	46.733	0.000	0.000	0.000
Sub-Total: Dera Ghazi Khan		694.338	647.605	0.000	46.733	46.733	0.000	0.000	0.000
Bahawalpur									
540	Improvement and augmentation of Urban Sewerage Scheme Ahmad Pur East, District Bahawalpur 26-09-2012 Bahawalpur , Ahmad Pur East	87.000	40.000	0.000	30.000	30.000	17.000	0.000	0.000
Sub-Total: Bahawalpur		87.000	40.000	0.000	30.000	30.000	17.000	0.000	0.000
Bahawalnagar									
541	Comprehensive Sewerage Scheme Haroonabad. 04-04-2009 Bahawalnagar , Haroonabad,	182.066	112.838	0.000	20.228	20.228	49.000	0.000	0.000
542	Comprehensive Urban Sewerage Scheme Bahawalnagar. 04-04-2009 Bahawalnagar	199.847	128.328	0.000	30.480	30.480	41.039	0.000	0.000
Sub-Total: Bahawalnagar		381.913	241.166	0.000	50.708	50.708	90.039	0.000	0.000
Chiniot									
543	Ext/Rehab: of Sewerage Scheme Chiniot, City Chiniot , Haroonabad,	198.435	50.000	0.000	50.000	50.000	50.000	48.435	0.000

WATER SUPPLY & SANITATION

Urban Sewerage / Drainage Schemes

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
Sub-Total: Chiniot		198.435	50.000	0.000	50.000	50.000	50.000	48.435	0.000
Sub-Total: Urban Sewerage / Drainage Schemes		8,448.832	5,268.122	0.000	1,085.359	1,085.359	1,005.335	920.016	170.000
Rural Water Supply									
Rawalpindi									
544	Water Supply Scheme Dhaman Syedan. 03-12-2008 Rawalpindi	138.233	107.767	0.000	30.466	30.466	0.000	0.000	0.000
545	Reh: of Rural Water Supply Scheme Balawal 26-08-2009 Rawalpindi	8.740	4.268	0.000	4.472	4.472	0.000	0.000	0.000
546	Rehabilitation of Rural Water Supply Scheme Shakrial 05-07-2009 Rawalpindi	23.366	19.866	0.000	3.500	3.500	0.000	0.000	0.000
547	Rehabilitation of Rural Water Supply & Drainage Scheme Sagri 05-07-2009 Rawalpindi	23.392	21.892	0.000	1.500	1.500	0.000	0.000	0.000
548	Rural Water Supply Scheme Dhamial 05-07-2009 Rawalpindi	45.001	13.120	0.000	31.881	31.881	0.000	0.000	0.000
549	Rural Water Supply & Sewerage Scheme Mohra Bakhtan Tehsil Kallar Syedan District Rawalpindi 05-07-2010 Rawalpindi	13.755	10.755	0.000	3.000	3.000	0.000	0.000	0.000
Sub-Total: Rawalpindi		252.487	177.668	0.000	74.819	74.819	0.000	0.000	0.000
Chakwal									
550	Rehabilitation of Rural Water Supply Scheme Kot Iqbal, Chakwal. 08-11-2007 Chakwal	5.197	4.197	0.000	1.000	1.000	0.000	0.000	0.000
Sub-Total: Chakwal		5.197	4.197	0.000	1.000	1.000	0.000	0.000	0.000
Khushab									
551	Rural Water Supply Scheme and sewerage/ Drainage Scheme Gunjial 10-12-2007 Khushab	59.953	45.942	0.000	14.011	14.011	0.000	0.000	0.000
Sub-Total: Khushab		59.953	45.942	0.000	14.011	14.011	0.000	0.000	0.000

WATER SUPPLY & SANITATION

Rural Water Supply

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

Faisalabad

552	Rural Water Supply Scheme Chak No. 469/GB 17-05-2010 Faisalabad	12.823	10.820	0.000	2.003	2.003	0.000	0.000	0.000
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Sub-Total: Faisalabad		12.823	10.820	0.000	2.003	2.003	0.000	0.000	0.000
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Gujranwala

553	Water Supply Scheme Kashmir Colony & Adjoining Abadies(Revised) Gujranwala	34.827	31.803	0.000	3.024	3.024	0.000	0.000	0.000
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554	Rural Water Supply Scheme Nokhar 06-09-2007 Gujranwala	18.781	17.769	0.000	1.012	1.012	0.000	0.000	0.000
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555	Water Supply Scheme Ghaga Mitter. Wazirabad, Gujranwala Approved Gujranwala	2.084	1.084	0.000	1.000	1.000	0.000	0.000	0.000
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556	Const; Of water supply scheme at Basti Talwra Sodhra, Tehsil Wazirabad Approved Gujranwala	8.481	6.481	0.000	2.000	2.000	0.000	0.000	0.000
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Sub-Total: Gujranwala		64.173	57.137	0.000	7.036	7.036	0.000	0.000	0.000
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Gujrat

557	Construction of Rural Water Supply Scheme at Karianwala. Tehsil & Distt. Gujrat. 06-12-2009 Gujrat	29.782	24.782	0.000	5.000	5.000	0.000	0.000	0.000
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Sub-Total: Gujrat		29.782	24.782	0.000	5.000	5.000	0.000	0.000	0.000
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Sialkot

558	Replacement of Outlived / Old Damage Pipe Linesin Pasrur City 05-03-2012 Sialkot	11.818	7.196	0.000	4.622	4.622	0.000	0.000	0.000
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Sub-Total: Sialkot		11.818	7.196	0.000	4.622	4.622	0.000	0.000	0.000
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Sheikhupura

559	Rural Water Supply & Drainage Scheme at Kot Pindi Das, District Sheikhupura 11-10-2008 Sheikhupura	77.021	49.021	0.000	28.000	28.000	0.000	0.000	0.000
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560	Drainage & Water Supply Scheme Fatuwala Tehsil Sharaqpur, District Sheikhupura. 11-05-2012 Sheikhupura	21.447	19.794	0.000	1.653	1.653	0.000	0.000	0.000
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WATER SUPPLY & SANITATION

Rural Water Supply

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
561	Rehabilitation of Water Supply and drainage Scheme Joyanwala and Adjoining abadies 01-04-2010 Sheikhupura	37.270	30.979	0.000	6.291	6.291	0.000	0.000	0.000
Sub-Total: Sheikhupura		135.738	99.794	0.000	35.944	35.944	0.000	0.000	0.000
Kasur									
562	Reh: of Water Supply Scheme Khara 21-08-2009 Kasur	37.554	20.067	0.000	17.487	17.487	0.000	0.000	0.000
563	Reh: of Water Supply Scheme Hallar Key Pamar 14-10-2009 Kasur	29.642	16.013	0.000	13.629	13.629	0.000	0.000	0.000
564	Reh: of Water Supply Scheme Dholan Chak No. 7 09-05-2012 Kasur	17.451	13.286	0.000	4.165	4.165	0.000	0.000	0.000
565	Rural Water Supply and Drainage Scheme Chah Kalalan Walal, District Kasur 03-01-2012 Kasur	24.494	17.471	0.000	7.023	7.023	0.000	0.000	0.000
566	Rural Water Supply and Drainage Scheme Olakh & Bunga Blochan, District Kasur 03-01-2012 Kasur	29.899	18.763	0.000	11.136	11.136	0.000	0.000	0.000
567	Rural Water Supply and Drainage Scheme Jalayke, District Kasur 03-01-2012 Kasur	21.744	14.000	0.000	7.744	7.744	0.000	0.000	0.000
568	Comprehensive Rural Water Supply /Drainage / Sewerage & PCC Streets at Rao Khan Wala, District Kasur 15-01-2013 Kasur	116.482	98.643	0.000	17.839	17.839	0.000	0.000	0.000
Sub-Total: Kasur		277.266	198.243	0.000	79.023	79.023	0.000	0.000	0.000
Okara									
569	Reh. of R/W/S/S chak No. 8-9/1-L. 12-03-2010 Okara , Depalpur	127.389	84.707	0.000	42.682	42.682	0.000	0.000	0.000
Sub-Total: Okara		127.389	84.707	0.000	42.682	42.682	0.000	0.000	0.000

WATER SUPPLY & SANITATION

Rural Water Supply

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

Sahiwal

570	Rehabilitation of Rural Water Supply Scheme,Harappa. 02-12-2010 Sahiwal	53.544	27.716	0.000	25.828	25.828	0.000	0.000	0.000
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Sub-Total: Sahiwal	53.544	27.716	0.000	25.828	25.828	0.000	0.000	0.000
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Pakpattan

571	Rehabilitation & Augmentation of Water Supply Scheme at Qaboola Town, District Pakpattan. 31-10-2011 Pakpattan , Pakpattan	97.616	50.000	0.000	24.596	24.596	23.020	0.000	0.000
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Sub-Total: Pakpattan	97.616	50.000	0.000	24.596	24.596	23.020	0.000	0.000
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Multan

572	Rehabilitation Rural Water Supply Scheme Jehangirabad 30-10-2009 Multan	36.908	13.190	0.000	23.718	23.718	0.000	0.000	0.000
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573	Rehabilitation of Rural Water Supply scheme,Sikandarabad 21-05-2010 Multan	16.316	3.804	0.000	12.512	12.512	0.000	0.000	0.000
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Sub-Total: Multan	53.224	16.994	0.000	36.230	36.230	0.000	0.000	0.000
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Bahawalnagar

574	Rural Water Supply Scheme,Chak No.59/4-R 15-02-2007 Bahawalnagar , Minchan abad	8.094	5.820	0.000	2.274	2.274	0.000	0.000	0.000
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Sub-Total: Bahawalnagar	8.094	5.820	0.000	2.274	2.274	0.000	0.000	0.000
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Sub-Total: Rural Water Supply	1,189.104	811.016	0.000	355.068	355.068	23.020	0.000	0.000
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Rural Sewerage / Drainage Schemes

Sargodha

575	Sewerage Scheme at Salam 08-06-2009 Sargodha	29.943	24.986	0.000	4.957	4.957	0.000	0.000	0.000
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Sub-Total: Sargodha	29.943	24.986	0.000	4.957	4.957	0.000	0.000	0.000
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Faisalabad

576	Construction / Rehabilitation of Soling Drainage at Chak No.188/RB Nalwala, Tehsil Jhumra District Faisalabad 17-10-2012 Faisalabad	10.000	5.700	0.000	4.300	4.300	0.000	0.000	0.000
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WATER SUPPLY & SANITATION

Rural Sewerage / Drainage Schemes

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
577	Construction / Rehabilitation of Soling Drainage at Chak No.188/RB Lakanwala, Tehsil Jhumra District Faisalabad 17-10-2012 Faisalabad	8.000	4.000	0.000	4.000	4.000	0.000	0.000	0.000
Sub-Total: Faisalabad		18.000	9.700	0.000	8.300	8.300	0.000	0.000	0.000
Gujranwala									
578	Construction of Streets and drains at Linepar Tibba Kamoke (Revised) 07-02-2009 Gujranwala	65.960	43.945	0.000	22.015	22.015	0.000	0.000	0.000
579	Ext: Rural Drainage Scheme Nokhar. (Revised) 07-02-2009 Gujranwala	33.318	27.255	0.000	6.063	6.063	0.000	0.000	0.000
580	Rural Drainage Scheme & PCC at Marri Bhindran (Revised) 17-08-2009 Gujranwala	24.472	22.293	0.000	2.179	2.179	0.000	0.000	0.000
581	Rural Drainage Scheme Noshera Virkan 17-08-2009 Gujranwala	49.699	31.762	0.000	17.937	17.937	0.000	0.000	0.000
582	Rural Drainage Scheme Aulakh Bhaiky 17-08-2009 Gujranwala	28.908	27.498	0.000	1.410	1.410	0.000	0.000	0.000
583	Rural Drainage / PCC Scheme Jallan 17-08-2009 Gujranwala	49.495	47.943	0.000	1.552	1.552	0.000	0.000	0.000
Sub-Total: Gujranwala		251.852	200.696	0.000	51.156	51.156	0.000	0.000	0.000
Mandi Bahauddin									
584	Drainage/Sewerage and Water Supply Scheme of Mangat and Rasul (Revised) 23-02-2013 Mandi Bahauddin	102.080	64.200	0.000	30.880	30.880	7.000	0.000	0.000
Sub-Total: Mandi Bahauddin		102.080	64.200	0.000	30.880	30.880	7.000	0.000	0.000
Narowal									
585	Rural Drainage Scheme Village Dhodo Chak Kholian, Sood Gujran, Ladiyal, Mewandey khothey UC Dhodo Cha 18-05-2009 Narowal	27.420	19.932	0.000	7.488	7.488	0.000	0.000	0.000
586	Village Chakra, Hamrial, Terah, Harrar Kalan & Khurd Gijal UC Sarjal 18-05-2009 Narowal	23.940	18.332	0.000	5.608	5.608	0.000	0.000	0.000

WATER SUPPLY & SANITATION

Rural Sewerage / Drainage Schemes

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
587	Construction of Streets & Drain in Village Ghaziwal. 18-05-2009 Narowal	19.702	18.679	0.000	1.023	1.023	0.000	0.000	0.000
Sub-Total: Narowal		71.062	56.943	0.000	14.119	14.119	0.000	0.000	0.000
Sheikhupura									
588	Rural Drainage and Sanitation Scheme Burj Attari, Tehsil Ferozewala, District Sheikhupura. 23-12-2008 Sheikhupura	48.055	26.192	0.000	21.863	21.863	0.000	0.000	0.000
589	Rural Drainage and Sanitation Scheme Tradewali I/c abadis Tehsil Sharaqpur, District Sheikhupura.(Revised) 11-05-2012 Sheikhupura	29.529	23.875	0.000	5.654	5.654	0.000	0.000	0.000
590	Rural Drainage and Sanitation Scheme Dhaka Nizampura (UC-32), Tehsil Ferozewala, District Sheikhupura. (Revised) 23-12-2008 Sheikhupura	93.911	67.492	0.000	26.419	26.419	0.000	0.000	0.000
591	Rural Drainage and Sanitation Scheme Dhamke I/c abadis Tehsil Sharaqur, District Sheikhupura. 11-05-2012 Sheikhupura	21.690	20.688	0.000	1.002	1.002	0.000	0.000	0.000
592	Rural Drainage Scheme Faizpur Khurd I/c abadis, Tehsil Ferozewala, District Sheikhupura. 11-05-2012 Sheikhupura	38.133	24.347	0.000	13.786	13.786	0.000	0.000	0.000
593	Construction of Rural PCC and Drainage Scheme Noon Allied Abadies in District Sheikhupura. 11-05-2013 Sheikhupura	33.667	31.795	0.000	1.872	1.872	0.000	0.000	0.000
594	Rehabilitation of Streets of Narang Mandi Town 23-05-2009 Sheikhupura	88.468	78.696	0.000	9.772	9.772	0.000	0.000	0.000
Sub-Total: Sheikhupura		353.453	273.085	0.000	80.368	80.368	0.000	0.000	0.000
Kasur									
595	Extension Sewerage / Drainage Scheme Theing More (Ellahabad) 26-02-2007 Kasur	96.316	72.827	0.000	23.489	23.489	0.000	0.000	0.000

WATER SUPPLY & SANITATION

Rural Sewerage / Drainage Schemes

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
596	Rural Drainage Scheme Gaggar. 25-04-2009 Kasur	45.055	19.080	0.000	25.975	25.975	0.000	0.000	0.000
597	Rural Drainage Scheme Sarhali Khurd 15-03-2009 Kasur	21.182	9.932	0.000	11.250	11.250	0.000	0.000	0.000
598	Rural Drainage Scheme Chatianwala 16-05-2011 Kasur	29.559	18.076	0.000	11.483	11.483	0.000	0.000	0.000
599	Rural Drainage Scheme Arrora 15-03-2009 Kasur	29.971	19.978	0.000	9.993	9.993	0.000	0.000	0.000
600	Rural Drainage Scheme Rai kalaan 07-05-2011 Kasur	18.353	10.436	0.000	7.917	7.917	0.000	0.000	0.000
601	Rural Drainage Scheme Daftu 15-03-2009 Kasur	29.842	19.704	0.000	10.138	10.138	0.000	0.000	0.000
602	Sewerage Scheme Changa Manga, 14-12-2011 Kasur	62.744	39.000	0.000	13.734	13.734	10.895	0.000	0.000
603	Sewerage/Drainage Scheme, Habibabad Kasur	99.998	15.000	0.000	10.000	10.000	20.000	54.998	0.000
604	Rural Drainage Scheme Lambay Jagir, Lambay Matamand Lakhank 03-01-2012 Kasur	29.585	14.000	0.000	15.585	15.585	0.000	0.000	0.000
605	Rural Drainage Scheme Sarai Cheemba, Nathay Khalsam, Nathay Jagir and Dina Nath Chak No. 66 03-01-2012 Kasur	29.955	19.492	0.000	10.463	10.463	0.000	0.000	0.000
606	Rural Drainage Scheme Bhoel Asal 03-01-2012 Kasur	24.432	14.000	0.000	10.432	10.432	0.000	0.000	0.000
607	Rural Drainage Scheme Gandian Gurdwara, Kot Noor Muhammad and Kot Mewat 03-01-2012 Kasur	29.622	14.000	0.000	15.622	15.622	0.000	0.000	0.000
608	Rural Drainage Scheme Chak No. 31 03-01-2012 Kasur	29.048	16.688	0.000	12.360	12.360	0.000	0.000	0.000

WATER SUPPLY & SANITATION

Rural Sewerage / Drainage Schemes

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
609	Rural Drainage Scheme Chak No. 33 03-01-2012 Kasur	26.861	14.000	0.000	12.861	12.861	0.000	0.000	0.000
610	Rural Drainage Scheme Chak 64 & 14 03-01-2012 Kasur	22.216	14.106	0.000	8.110	8.110	0.000	0.000	0.000
Sub-Total: Kasur		624.739	330.319	0.000	209.412	209.412	30.895	54.998	0.000
Multan									
611	Rural Sewerage / Drainage Scheme, Makhdood Rasheed Distt. Multan. 09-06-2009 Multan	33.416	23.362	0.000	10.054	10.054	0.000	0.000	0.000
Sub-Total: Multan		33.416	23.362	0.000	10.054	10.054	0.000	0.000	0.000
Vehari									
612	Construction of Sewerage from Morhatta to Riaz Abad Mailsi 10-05-2011 Vehari , Mailsi	9.163	6.663	0.000	2.500	2.500	0.000	0.000	0.000
Sub-Total: Vehari		9.163	6.663	0.000	2.500	2.500	0.000	0.000	0.000
Dera Ghazi Khan									
613	Disposal of Naurangabad Effluent into Khandar Seepage Drain D.G.Khan 18-10-2012 Dera Ghazi Khan	48.760	44.000	0.000	4.760	4.760	0.000	0.000	0.000
Sub-Total: Dera Ghazi Khan		48.760	44.000	0.000	4.760	4.760	0.000	0.000	0.000
Rajanpur									
614	Drainage and Sewerage Scheme at Hajipur, District Rajanpur. 25-05-2009 Rajanpur	36.443	29.203	0.000	7.240	7.240	0.000	0.000	0.000
Sub-Total: Rajanpur		36.443	29.203	0.000	7.240	7.240	0.000	0.000	0.000
Muzaffargarh									
615	Construction of Sewerage and Water Supply at Town Murad Abad 24-02-2009 Muzaffargarh	24.207	20.963	0.000	3.244	3.244	0.000	0.000	0.000
Sub-Total: Muzaffargarh		24.207	20.963	0.000	3.244	3.244	0.000	0.000	0.000

WATER SUPPLY & SANITATION

Rural Sewerage / Drainage Schemes

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

Layyah

616	Sewerage Drainage Scheme in Jaman Shah Fazal Shaheed and Purana Jaman Shah. 15-01-2010 Layyah	79.920	61.441	0.000	18.479	18.479	0.000	0.000	0.000
617	Sewerage Scheme for Pahar Pur (Scop: RCC Sewer, Disposal Works, Pumping Machinery Sullage Carrier and OHT Line) 24-02-2009 Layyah	52.803	36.654	0.000	16.149	16.149	0.000	0.000	0.000
Sub-Total: Layyah		132.723	98.095	0.000	34.628	34.628	0.000	0.000	0.000
Sub-Total: Rural Sewerage / Drainage Schemes		1,735.841	1,182.215	0.000	461.618	461.618	37.895	54.998	0.000

Punjab Basis

Lahore

618	Improvement & Extension of the Water Testing Laboratories (Phase-I) Approved Lahore	33.293	12.577	0.000	10.716	10.716	10.000	0.000	0.000
619	Third Party Validation for Quality Control of the New Initiatives through out Punjab Approved Lahore	38.131	26.221	0.000	11.910	11.910	0.000	0.000	0.000
620	Establishment of PHE Research and training Institute. 30-12-2009 Lahore	20.000	3.564	0.000	8.436	8.436	8.000	0.000	0.000
Sub-Total: Lahore		91.424	42.362	0.000	31.062	31.062	18.000	0.000	0.000
Sub-Total: Punjab Basis		91.424	42.362	0.000	31.062	31.062	18.000	0.000	0.000
Total: ON-GOING SCHEMES		18,869.015	11,971.596	0.000	2,811.500	2,811.500	2,030.819	1,815.985	240.000

NEW SCHEMES

Urban Water Supply Schemes

Rawalpindi

621	Comprehensive Water Supply Scheme for Morgah, Kotha Kalan, Dhok Chaudhrian, Gulrez and neighbouring colonies, District Rawalpindi Un-Approved Rawalpindi	250.000	0.000	0.000	50.000	50.000	0.000	0.000	0.000
622	Water Supply scheme for Razzaq Town, near Chakra Un-Approved Rawalpindi	6.500	0.000	0.000	6.500	6.500	0.000	0.000	0.000
Sub-Total: Rawalpindi		256.500	0.000	0.000	56.500	56.500	0.000	0.000	0.000

WATER SUPPLY & SANITATION

Urban Water Supply Schemes

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
Sub-Total: Urban Water Supply Schemes		256.500	0.000	0.000	56.500	56.500	0.000	0.000	0.000
Blocks									
Punjab									
623	Saaf Pani Project (For Filtration Plants) Punjab	500.000	0.000	0.000	500.000	500.000	0.000	0.000	0.000
624	Block Allocation to encourage initiatives for upscale Changa Pani Programme Punjab	1,000.000	0.000	0.000	1,000.000	1,000.000	0.000	0.000	0.000
625	Water Supply Schemes Punjab	700.000	0.000	0.000	700.000	700.000	0.000	0.000	0.000
626	Sewerage and Drainage Schemes Punjab	700.000	0.000	0.000	700.000	700.000	0.000	0.000	0.000
627	Block Allocation for initiatives under Water Supply & Sanitation Sector (Waste water treatment plants) Punjab	500.000	0.000	0.000	500.000	500.000	0.000	0.000	0.000
628	Block Allocation for completion of incomplete schemes Punjab	100.000	0.000	0.000	100.000	100.000	0.000	0.000	0.000
629	Block Allocation for fast moving / unfunded schemes Punjab	3,500.000	0.000	0.000	3,500.000	3,500.000	0.000	0.000	0.000
630	Block allocation for new urban water supply schemes Un-Approved Punjab	500.000	0.000	0.000	500.000	500.000	0.000	0.000	0.000
631	Block allocation for new rural water supply schemes Un-Approved Punjab	500.000	0.000	0.000	500.000	500.000	0.000	0.000	0.000
Sub-Total: Punjab		8,000.000	0.000	0.000	8,000.000	8,000.000	0.000	0.000	0.000
Sub-Total: Blocks		8,000.000	0.000	0.000	8,000.000	8,000.000	0.000	0.000	0.000
Total: NEW SCHEMES		8,256.500	0.000	0.000	8,056.500	8,056.500	0.000	0.000	0.000
Grand Total		27,125.515	11,971.596	0.000	10,868.000	10,868.000	2,030.819	1,815.985	240.000

SOCIAL PROTECTION

VISION

To achieve the ultimate goals of Welfare State through socio-economic uplift of people free from economic adversity, discrimination and vulnerability.

OBJECTIVES

- Creation of welfare facilities and healthy living opportunities for vulnerable groups including destitute, old aged women and children.
- Provision of training facilities to the personnel of Social welfare Department for capacity building.
- Working women hostels.
- Eradication of child beggary from the society and making them productive citizens.
- Imparting marketable skills for generation of self-employment to the Neglected & Destitute Segments of the Society
- Dissemination of technical and vocational training to the poorest of the poor with the rationale to re-habilitate them as beneficial members of the society.
- Launch Child Protection Initiatives.
- Eradication of drug menace and rehabilitation of drug addicts.
- Strengthening & upgrading existing social service chain.
- Provide quality vocational training as per demand of industrial, service & agriculture sectors through PVTC.
- Create vocationally trained people to take advantage of employment opportunities for out-of school Mustahqueen-e-Zakat youth and adults for wage and / or self-employment.
- Development of infrastructure for services currently housed in rented buildings to fulfill the specific requirements of institutions.
- Women employment in public sector.
- To bring about such changes in the structure and process of the government that it promotes equity among men and women and to enable it to deliver on the rights and entitlements of women.
- Protection of the rights of orphan children.
- Implementation of slogan i.e. "State is providing shelter, affection and care" in letter and spirit.

NEW INITIATIVES

- Construction of Building of Shelter Homes in 5 Districts of Punjab (Phase-III)
- Construction of Building of Industrial Home at Vehari
- Establishment of Qasar-e-Behbood
- Construction of Building of Old Age Home at Multan
- Establishment of Hostel for Working Women at Tehsil Headquarters.
- Establishment of VTIs

TREND OF ALLOCATION

(Rs. In Million)

Sr. No.	Year	Allocation
1.	2008-09	700.000
2.	2009-10	900.000
3.	2010-11	900.000
4.	2011-12	935.000
5.	2012-13	1,200.000
6.	2013-14	2,092.000

MTDF 2013-16
Social Protection : Summary
Development Programme 2013-14

(Million Rs)

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes					
Social Welfare & Bait-ul-Maal Department	68.051	49.764	117.815	0.000	117.815
Punjab Vocational Training Council	0.000	189.662	189.662	0.000	189.662
Women Development Department	0.000	22.439	22.439	0.000	22.439
Total	68.051	261.865	329.916	0.000	329.916
New Schemes					
Social Welfare & Bait-ul-Maal Department	133.185	0.000	133.185	0.000	133.185
Punjab Vocational Training Council	45.000	455.338	500.338	0.000	500.338
Women Development Department	0.000	38.561	38.561	0.000	38.561
Block	550.000	540.000	1090.000	0.000	1090.000
Total	728.185	1,033.899	1,762.084	0.000	1,762.084
Total (ongoing+new)	796.236	1,295.764	2,092.000	0.000	2,092.000

Development Program 2014-15

Ongoing Schemes					
Social Welfare & Bait-ul-Maal Department	74.856	125.140	199.997	0.000	199.997
Punjab Vocational Training Council	0.000	208.628	208.628	0.000	208.628
Women Development Department	0.000	24.683	24.683	0.000	24.683
Total	74.856	358.452	433.308	0.000	433.308
New Schemes					
Social Welfare & Bait-ul-Maal Department	262.004	77.000	339.004	0.000	339.004
Punjab Vocational Training Council	49.500	885.872	935.372	0.000	935.372
Women Development Department	0.000	712.317	712.317	0.000	712.317
Total	311.504	1,675.189	1,986.692	0.000	1,986.692
Total (ongoing+new)	386.360	2,033.640	2,420.000	0.000	2,420.000

Development Program 2015-16

Ongoing Schemes					
Social Welfare & Bait-ul-Maal Department	82.342	137.654	219.996	0.000	219.996
Punjab Vocational Training Council	0.000	229.491	229.491	0.000	229.491
Women Development Department	0.000	27.151	27.151	0.000	27.151
Total (Ongoing)	82.342	394.296	476.638	0.000	476.638
New Schemes					
Social Welfare & Bait-ul-Maal Department	288.204	84.700	372.904	0.000	372.904
Punjab Vocational Training Council	54.450	974.459	1028.909	0.000	1028.909
Women Development Department	0.000	783.549	783.549	0.000	783.549
Total (New)	342.654	1,842.708	2,185.362	0.000	2,185.362
Total (ongoing+new)	424.996	2,237.004	2,662.000	0.000	2,662.000
Social Protection MTFD 2012-15: Grand Total					7,174.000

SOCIAL PROTECTION: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>ON-GOING SCHEMES</u>							
Social Welfare	5	68.051	49.764	0.000	117.815	75.458	46.996
Women Development	2	0.000	22.439	0.000	22.439	0.000	0.000
PVTC	1	0.000	189.662	0.000	189.662	0.000	0.000
Total: ON-GOING SCHEMES	8	68.051	261.865	0.000	329.916	75.458	46.996
<u>NEW SCHEMES</u>							
Social Welfare	4	133.185	0.000	0.000	133.185	176.815	70.000
Women Development	1	0.000	38.561	0.000	38.561	9.000	0.000
PVTC	3	45.000	455.338	0.000	500.338	154.831	154.831
Blocks	4	550.000	540.000	0.000	1,090.000	0.000	0.000
Total: NEW SCHEMES	12	728.185	1,033.899	0.000	1,762.084	340.646	224.831
Grand Total	20	796.236	1,295.764	0.000	2,092.000	416.104	271.827

SOCIAL PROTECTION

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
ON-GOING SCHEMES									
Social Welfare									
632	ESTABLISHMENT OF CHILDREN HOME AT FAISALABAD 13-02-2012 Faisalabad	67.593	23.000	30.871	13.722	44.593	0.000	0.000	0.000
633	ESTABLISHMENT OF BEGGAR's HOME AT LAHORE 13-02-2012 Lahore	62.415	22.980	17.482	21.953	39.435	0.000	0.000	0.000
634	CONSTRUCTION OF BUILDING OF OLD AGE HOME AT LAHORE 13-02-2012 Lahore	38.777	22.996	15.781	0.000	15.781	0.000	0.000	0.000
635	Strengthening & Capacity Building Of Social Welfare Training Institute (SWTI), Lahore 13-02-2012 Lahore	26.045	9.000	3.917	13.128	17.045	0.000	0.000	0.000
636	REMODELLING OF EXISTING SHELTER HOMES (DAR-UL-AMAN) IN 34 DISTRICTS OF PUNJAB. 29-12-2012 Punjab	187.415	0.000	0.000	0.961	0.961	75.458	46.996	64.000
Sub-Total: Social Welfare		382.245	77.976	68.051	49.764	117.815	75.458	46.996	64.000
Women Development									
637	Establishment of Hostel for Working Women at sahiwal 13-02-2012 Sahiwal	34.512	30.548	0.000	4.583	4.583	0.000	0.000	0.000
638	Establishment of Working Women Hostels at Tehsil Headquarters 25-09-2012 Lahore, Vehari, Muzaffargarh, Rahim Yar Khan , Data Ganj Bakhsh and Nishter Town, Vehari, Muzaffargarh, Rahim Yar Khan	34.038	16.182	0.000	17.856	17.856	0.000	0.000	0.000
Sub-Total: Women Development		68.550	46.730	0.000	22.439	22.439	0.000	0.000	0.000
PVTC									
639	Establishment of 50 VTIs 30-12-2011 Punjab	325.000	135.338	0.000	189.662	189.662	0.000	0.000	0.000
Sub-Total: PVTC		325.000	135.338	0.000	189.662	189.662	0.000	0.000	0.000
Total: ON-GOING SCHEMES		775.795	260.044	68.051	261.865	329.916	75.458	46.996	64.000

SOCIAL PROTECTION

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June, 13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

NEW SCHEMES

Social Welfare

640	Construction of Building of Old Age Home at Multan Multan	50.000	0.000	30.000	0.000	30.000	10.000	10.000	0.000
641	Construction of Building of Industrial Home at Vehari Vehari	40.000	0.000	13.185	0.000	13.185	16.815	10.000	0.000
642	CONSTRUCTION OF BUILDING OF SHELTER HOMES IN 5 DISTRICTS OF PUNJAB (Phase-III) Chakwal,okara,Attock,Jhelum,Mandi Bahauddin , Chakwal,okara,Attock,Jhelum, Mandi Bahauddin	150.000	0.000	50.000	0.000	50.000	75.000	25.000	0.000
643	ESTABLISHMENT OF QASAR-E-BEHBOOD Faisalabad,Sialkot	175.000	0.000	40.000	0.000	40.000	75.000	25.000	35.000
Sub-Total: Social Welfare		415.000	0.000	133.185	0.000	133.185	176.815	70.000	35.000

Women Development

644	Establishment of Working Women Hostels at Tehsil Headquarters Un-Approved Sarghoda,Faisalabad,Gujranwala,Dera Ghazi Khan,Multan , Sarghoda, Faisalabad, Gujranwala, Dera Ghazi Khan, Multan	39.470	0.000	0.000	38.561	38.561	9.000	0.000	0.000
Sub-Total: Women Development		39.470	0.000	0.000	38.561	38.561	9.000	0.000	0.000

PVTC

645	Construction of two floors at Staff and Teachers Training Institute and Allied cost Lahore	50.000		45.000	5.000	50.000	0.000	0.000	0.000
646	Up-gradation of VTIs Punjab	750.000		0.000	440.338	440.338	154.831	154.831	0.000
647	Installation of Biometric System for attendance in all VTIs Punjab	10.000		0.000	10.000	10.000	0.000	0.000	0.000
Sub-Total: PVTC		810.000		45.000	455.338	500.338	154.831	154.831	0.000

Blocks

648	Block Allocation for fast moving / unfunded schemes of Social Welfare and Bait-ul-Mal Punjab	490.000	0.000	100.000	40.000	140.000	0.000	0.000	0.000
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SOCIAL PROTECTION

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
649	Block Allocation for fast moving / unfunded schemes of Woment Development Punjab	300.000	0.000	200.000	100.000	300.000	0.000	0.000	0.000
650	Block Allocation for fast moving / unfunded schemes of PVTC Punjab	350.000	0.000	250.000	100.000	350.000	0.000	0.000	0.000
651	Block allocation For New Initiatives Under Women Development Department Un-Approved Punjab	300.000	0.000	0.000	300.000	300.000	0.000	0.000	0.000
Sub-Total: Blocks		1,440.000	0.000	550.000	540.000	1,090.000	0.000	0.000	0.000
Total: NEW SCHEMES		2,704.470	0.000	728.185	1,033.899	1,762.084	340.646	224.831	35.000
Grand Total		3,480.265	260.044	796.236	1,295.764	2,092.000	416.104	271.827	99.000

REGIONAL PLANNING

VISION

To remove regional disparities within the shortest possible span of time and providing equal opportunities of income generation and growth to all areas in Punjab.

POLICY

- Maintain adequate flow of development resources to backward and economically disadvantaged regions of Punjab to remove regional imbalances.
- Ensure the continuity and sustainability of development momentum generated through implementation of multi-sectoral development projects in less privileged areas i.e. Barani tract, Cholistan, Tribal area and Southern Punjab.
- Mitigation of poverty of low income groups in Southern Punjab.
- Development of Cholistan desert with special focus on provision of water, both for human and animals, as well as provision of infrastructure such as education and roads under Cholistan Development Authority.
- Targeted poverty alleviation schemes for less developed areas of Punjab.

STRATEGIC INTERVENTIONS

- Water Resource Development (through construction of 400 Mini Dams alongwith command area development of Potohar and Barani areas of Punjab.
- Pilot project for promotion of alternate energy for command area development of mini dams completed in potohar region.
- DFID assisted Punjab Economic Opportunities Programme in Bahawalnagar, Bahawalpur, Muzaffargarh, Lodhran, Lahore, Sheikhpura, Gujranwala, Faisalabad, Chiniot and Sargodha for Skills Development.
- IFAD assisted Southern Punjab Poverty Alleviation Project (SPPAP) for Bahawalnagar, Bahawalpur, Muzaffargarh and Rajanpur for Livelihood enhancement through assets creation and Agricultural & Livestock Development.
- Provision of necessary infrastructure like roads and water supply schemes in Cholistan area and Tribal Area.
- Southern Punjab Development Programme for schemes of strategic nature in 11 districts of Southern Punjab, having immediate impact in the

neglected areas within the districts, benefiting maximum area and populace, quick disbursement and pro poor-jobs creation.

- Integrated rural development programme (PRSP)

TREND OF ALLOCATIONS

(Rs. in million)

Sr. No.	Year	Allocation
1	2008-09	2,400.000
2	2009-10	7,475.000
3	2010-11	14,203.000
4	2011-12	15,000.000
5	2012-13	15,500.000
6	2013-14	16,080.000

MTDF 2013-16
Regional Planning: Summary
Development Programme 2013-14

(Rs. in Million)					
Sub-Sector	Capital	Revenue	Total	F.Aid	Total
ON-GOING SCHEMES					
Agency for Barani Area (ABAD)	3.00	201.00	204.00	-	204.00
Punjab Economic Opportunities	-	1,000.00	1,000.00	1,000.00	2,000.00
Southern Punjab Poverty Alleviation	-	190.00	190.00	900.00	1,090.00
Cholistan Development Authority (CDA)	-	95.00	95.00	-	95.00
Tribal Area Development Project (TADP)	-	200.00	200.00	-	200.00
TOTAL (ON-GOING):-	3.00	1686.000	1,689.00	1900.00	3,589.00
NEW SCHEMES					
Agency for Barani Area (ABAD)	-	251.000	251.00	-	251.00
Cholistan Development Authority (CDA)	-	49.000	49.00	-	49.00
Southern Punjab Development Programme (SPDP)	4,497.000	694.000	5,191.00	-	5,191.00
Block	6,200.000	800.000	7,000.00	-	7,000.00
TOTAL (NEW):-	10,697.000	1,794.000	12,491.000	-	12,491.000
GRAND TOTAL (ON-GOING+NEW):-	10,700.000	3,480.000	14,180.000	1,900.000	16,080.000

Development Programme 2014-15

ON-GOING SCHEMES					
Agency for Barani Area (ABAD)	-	200.00	200.00	-	200.00
Punjab Economic Opportunities	-	1,250.00	1,250.00	1,250.00	2,500.00
Southern Punjab Poverty Alleviation	-	174.00	174.00	826.00	1,000.00
Cholistan Development Authority (CDA)	-	99.00	99.00	-	99.00
Tribal Area Development Project (TADP)	-	600.00	600.00	-	600.00
PRSP	-	100.000	100.00	-	100.00
TOTAL (ON-GOING):-	-	2423.000	2,423.00	2076.00	4,499.00
NEW SCHEMES					
Agency for Barani Area (ABAD)	-	300.000	300.000	-	300.00
Cholistan Development Authority (CDA)	-	100.000	100.00	-	100.00
Southern Punjab Development	5,000.000	700.000	5,700.00	-	5,700.00
Block	6,300.000	800.000	7,100.00	-	7,100.00
TOTAL (NEW):-	11,300.000	1,900.000	13,200.000	-	13,200.000
GRAND TOTAL (ON-GOING+NEW):-	11,300.000	4,323.000	15,623.000	2,076.000	17,699.000

Development Programme 2015-16

ON-GOING SCHEMES					
Agency for Barani Area (ABAD)	-	400.00	400.00	-	400.00
Punjab Economic Opportunities	-	1,125.00	1,125.00	1,125.00	2,250.00
Southern Punjab Poverty Alleviation	-	209.00	209.00	991.00	1,200.00
Cholistan Development Authority (CDA)	-	75.00	75.00	-	75.00
Tribal Area Development Project (TADP)	-	800.00	800.00	-	800.00
PRSP	-	100.000	100.00	-	100.00
TOTAL (ON-GOING):-	-	2709.000	2,709.00	2116.00	4,825.00
NEW SCHEMES					
Agency for Barani Area (ABAD)	-	300.00	300.00	-	300.00
Cholistan Development Authority (CDA)	-	110.000	110.00	-	110.00
Southern Punjab Development	5,500.000	800.000	6,300.00	-	6,300.00
Block	7,000.000	1,200.000	8,200.00	-	8,200.00
TOTAL (NEW):-	12,500.000	2,110.000	14,610.000	-	14,610.000
GRAND TOTAL (ON-GOING+NEW):-	12,500.000	4,819.000	17,319.000	2,116.000	19,435.000

REGIONAL PLANNING: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>ON-GOING SCHEMES</u>							
Agency For Barani Area Development (ABAD)	2	3.000	201.000	0.000	204.000	200.000	225.000
Punjab Economic Opportunities Programme (DFID)	1	0.000	1,000.000	1,000.000	2,000.000	2,500.000	2,250.000
Southern Punjab Poverty Alleviation Project (SPPAP)	1	0.000	190.000	900.000	1,090.000	1,000.000	1,200.000
Cholistan Development Authority (CDA)	16	0.000	95.000	0.000	95.000	65.000	50.000
Tribal Area Development Project (TADP)	1	0.000	200.000	0.000	200.000	600.000	800.000
Total: ON-GOING SCHEMES	21	3.000	1,686.000	1,900.000	3,589.000	4,365.000	4,525.000
<u>NEW SCHEMES</u>							
Agency for Barani Area Development (ABAD)	2	0.000	251.000	0.000	251.000	0.000	0.000
Cholistan Development Authority (CDA)	6	0.000	49.000	0.000	49.000	34.000	20.000
Southern Punjab Development Programme (SPDP)	1	4,497.000	694.000	0.000	5,191.000	0.000	0.000
Blocks	2	6,200.000	800.000	0.000	7,000.000	0.000	0.000
Total: NEW SCHEMES	11	10,697.000	1,794.000	0.000	12,491.000	34.000	20.000
Grand Total	32	10,700.000	3,480.000	1,900.000	16,080.000	4,399.000	4,545.000

REGIONAL PLANNING

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

Agency For Barani Area Development (ABAD)

652	Up-gradation of ABAD Rest House, Murree Road, Rawalpindi. Rawalpindi	5.060	1.000	3.000	1.000	4.000	0.000	0.000	0.000
653	Water Resource Development through Construction of 400 Mini Dams alongwith Command area Development in Pothohar Region Barani Areas of Punjab (GOP 500, Beneficiaries 97.500) 15-08-2012 Rawalpindi,Attock,Chakwal,Jhelum , All tehsils of Rawalpindi Division	1,108.450	483.000	0.000	200.000	200.000	200.000	225.000	0.000
Sub-Total: Agency For Barani Area Development (ABAD)		1,113.510	484.000	3.000	201.000	204.000	200.000	225.000	0.000

Punjab Economic Opportunities Programme (DFID)

654	Punjab Economic Opportunities Programme (DFID) 23-04-2013 Bahawalpur,Bahawalnagar,Lodhran,Muza ffargarh,Lahore,Sheikhupura,Gujranwala, Faisalabad,Sargodha and Chiniot , Ahmadpur East, Bahawalpur, Hasilpur, Khairpur Tame Wali, Yazman, Dunyapur, Karor Pacca, Lodhran, Alipur, Jatoi, Kot Addu, Muzaffar-garh, Bahawal-nagar, Chishtian, Fort Abbas, Haroonabad, Minchinabad, Safdarabad, Ferozwala, Wazirabad,	8,185.640	1,435.000	0.000	2,000.000	2,000.000	2,500.000	2,250.000	0.000
	Local:			0.000	1,000.000				
	Foreign:			0.000	1,000.000				
Sub-Total: Punjab Economic Opportunities Programme (DFID)		8,185.640	1,435.000	0.000	2,000.000	2,000.000	2,500.000	2,250.000	0.000

Southern Punjab Poverty Alleviation Project (SPPAP)

655	Southern Punjab Poverty Alleviation Project (SPPAP) IFAD. (Community Contribution Rs.279 million). 26-05-2011 Bahawalpur,Bahawalnagar,Rajanpur,Muz affargarh , Ahmadpur East, Bahawalpur, Hasilpur, Khairpur Tame Wali, Yazman, Alipur, Jatoi, Kot Addu, Muzaffar-garh, Bahawal-nagar, Chishtian, Fort Abbas, Rajanpur, Rojhan	4,126.062	22.400	0.000	1,090.000	1,090.000	1,000.000	1,200.000	804.000
	Local:			0.000	190.000				
	Foreign:			0.000	900.000				
Sub-Total: Southern Punjab Poverty Alleviation Project (SPPAP)		4,126.062	22.400	0.000	1,090.000	1,090.000	1,000.000	1,200.000	804.000

Cholistan Development Authority (CDA)

656	Construction of Missing Link Road from Pul Kalar Wala to Qilla Derawar (Phase-II) (Length 8 Kms) 16-08-2006 Bahawalpur , Yazman	19.973	14.973	0.000	5.000	5.000	0.000	0.000	0.000
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REGIONAL PLANNING

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
657	Const. of Metalled Road from Chak No. 146/DNB to Toba Azim Wali. 16-08-2006 Bahawalpur , Yazman	19.353	17.604	0.000	1.749	1.749	0.000	0.000	0.000
658	Widening & Improvement of Metalled Road from Kanday Wala to Bridge Derawar Fort District Bahawalpur 08-02-2013 Bahawalpur , Yazman	229.663	94.678	0.000	20.000	20.000	65.000	50.000	0.000
659	Provision of Drinking Water Facility through pipe line at Saurian. 20-01-2007 Rahim Yar Khan , Liaqatpur	18.633	20.496	0.000	0.274	0.274	0.000	0.000	0.000
660	Provison of Drinking Water facility through pipe line Saurian to Rither Wala (Revised). 20-01-2007 Rahim Yar Khan , Liaqatpur	21.691	21.691	0.000	4.735	4.735	0.000	0.000	0.000
661	Provison of Drinking Water facility through pipe line Rither Wala to Chai Wala (Revised). 20-01-2007 Rahim Yar Khan , Liaqatpur	15.125	10.822	0.000	4.303	4.303	0.000	0.000	0.000
662	Provison of Drinking Water facility through pipe line Rither Wala to Bahoo Wala (Revised) 01-04-2009 Rahim Yar Khan , Liaqatpur	35.824	28.608	0.000	7.216	7.216	0.000	0.000	0.000
663	Provison of Drinking Water facility through pipe line Bahoo Wala to Lamban Wala (Revised) 20-01-2007 Rahim Yar Khan , Liaqatpur	21.270	22.778	0.000	0.500	0.500	0.000	0.000	0.000
664	Provison of Drinking Water facility through pipe line Lamban Wala to Ghamnay Wala (Revised) 01-04-2009 Rahim Yar Khan , Liaqatpur	29.537	17.101	0.000	12.436	12.436	0.000	0.000	0.000
665	Provison of Drinking Water facility through pipe line Lamban Wala to Bhai Khan Wala (Revised) 01-04-2009 Rahim Yar Khan , Liaqatpur	21.798	16.226	0.000	5.572	5.572	0.000	0.000	0.000
666	Provison of Drinking Water facility through pipe line Bheen Wala to Athran Khui (Revised). 20-01-2007 Rahim Yar Khan , Liaqatpur	21.330	23.463	0.000	0.500	0.500	0.000	0.000	0.000
667	Provison of Drinking Water facility through pipe line Athran Khui to Khair Bara (Revised) 01-04-2009 Rahim Yar Khan , Liaqatpur	28.664	23.513	0.000	5.133	5.133	0.000	0.000	0.000

REGIONAL PLANNING

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
668	Provison of Drinking Water facility through pipe line Khair Bara to Shahi Wala (Revised) 01-04-2009 Rahim Yar Khan , Liaquatpur	24.239	18.339	0.000	6.000	6.000	0.000	0.000	0.000
669	Const. of Metalled Road from 186/7R to 174/7R. 01-04-2009 Rahim Yar Khan , Liaquatpur	11.195	4.380	0.000	6.815	6.815	0.000	0.000	0.000
670	Widening & Imprevement of Metalled Road from Feroza to Head Farid District Rahim Yar Khan 07-02-2013 Rahim Yar Khan , Liaquat Pur	153.013	152.500	0.000	0.373	0.373	0.000	0.000	0.000
671	Literate Cholistan. 01-04-2009 Bahawalpur,Rahim Yar Khan,Bahawalnagar , Yazman Fortabbas Liaquatpur	57.905	43.511	0.000	14.394	14.394	0.000	0.000	0.000
Sub-Total: Cholistan Development Authority (CDA)		729.213	530.683	0.000	95.000	95.000	65.000	50.000	0.000
Tribal Area Development Project (TADP)									
672	Tribal Area Development Project. 02-04-2009 Dera Ghazi Khan,Rajanpur , Tribal Areas of Dera Ghazi Khan and Rajanpur	3,380.970	278.000	0.000	200.000	200.000	600.000	800.000	1,503.000
Sub-Total: Tribal Area Development Project (TADP)		3,380.970	278.000	0.000	200.000	200.000	600.000	800.000	1,503.000
Total: ON-GOING SCHEMES		17,535.395	2,750.083	3.000	3,586.000	3,589.000	4,365.000	4,525.000	2,307.000
NEW SCHEMES									
Agency for Barani Area Development (ABAD)									
673	Feasibility study/ pilot project for promotion of alternate energy for command area development of Mini Dams completed in Potohar region Un-Approved Attock,Chakwal	2.000		0.000	1.000	1.000	0.000	0.000	0.000
674	Rain water harvesting project for all villages in Potohar area by ABAD Rawalpindi, Attock, Chakwal	250.000	0.000	0.000	250.000	250.000	0.000	0.000	0.000
Sub-Total: Agency for Barani Area Development (ABAD)		252.000	0.000	0.000	251.000	251.000	0.000	0.000	0.000
Cholistan Development Authority (CDA)									
675	Widening and improvement of metalled road from Yazman to Adda Mukdee Un-Approved Bahawalpur , Yazman	42.000	0.000	0.000	20.000	20.000	12.000	10.000	0.000

REGIONAL PLANNING

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
676	Rehabilitation / repair of Water supply Pipe Line from 111/DB to Nawankot Un-Approved Bahawalpur , Yazman	2.750		0.000	2.750	2.750	0.000	0.000	0.000
677	Rehabilitation /repair of water supply pipe line from 108/DB to Khalri. Un-Approved Bahawalpur , Yazman	3.700		0.000	3.700	3.700	0.000	0.000	0.000
678	Rehabilitation /repair of water supply pipe line from Khutri To Tufana. Un-Approved Bahawalpur , Yazman	1.590		0.000	1.590	1.590	0.000	0.000	0.000
679	Rehabilitation /Repair of water supply pipe line from Mirgarh to Chori. Un-Approved Bahawalnagar , Fort Abbas	1.710		0.000	1.710	1.710	0.000	0.000	0.000
680	Widening and improvement of metalled road from 87- Bank Chowk to Ada Gulshan Farid. Un-Approved Rahim Yar Khan , Liaquatpur	52.000	0.000	0.000	19.250	19.250	22.000	10.000	0.000
Sub-Total: Cholistan Development Authority (CDA)		103.750	0.000	0.000	49.000	49.000	34.000	20.000	0.000
Southernn Punjab Development Programme (SPDP)									
681	Block allocation for Southern Punjab Development Programme. Un-Approved Bahawalpur,Dera Ghazi Khan,Multan,Bahawalnagar,Khanewal,Layyah,Lodhran,Muzaffargarh,Rahim Yar Khan,Rajanpur,Vehari , All Tehsils of south Punjab	5,191.000	0.000	4,497.000	694.000	5,191.000	0.000	0.000	0.000
Sub-Total: Southernn Punjab Development Programme (SPDP)		5,191.000	0.000	4,497.000	694.000	5,191.000	0.000	0.000	0.000
Blocks									
682	Block Allocation for fast moving / unfunded scheme of Regional Planning Sector Un-Approved Punjab	2,000.000	0.000	1,700.000	300.000	2,000.000	0.000	0.000	0.000
683	Block Allocation for fast moving / unfunded schemes of Southern Punjab Development Programme. Un-Approved Bahawalpur,Dera Ghazi Khan,Multan,Bahawalnagar,Khanewal,Layyah,Lodhran,Muzaffargarh,Rahim Yar Khan,Rajanpur,Vehari	5,000.000	0.000	4,500.000	500.000	5,000.000	0.000	0.000	0.000
Sub-Total: Blocks		7,000.000	0.000	6,200.000	800.000	7,000.000	0.000	0.000	0.000
Total: NEW SCHEMES		12,546.750	0.000	10,697.000	1,794.000	12,491.000	34.000	20.000	0.000
Grand Total		30,082.145	2,750.083	10,700.000	5,380.000	16,080.000	4,399.000	4,545.000	2,307.000

LOCAL GOVERNMENT & COMMUNITY DEVELOPMENT

VISION

Assist local governments in enhancing their financial and institutional capacity for effective and efficient delivery of municipal services.

OBJECTIVES

- Capacity building in selected TMAs under the Municipal Improvement Services Project partly funded by the World Bank.
- Develop a comprehensive system of waste management for Gujranwala City and capacity building of the local counterparts under the project Integrated Solid Waste Management Plan in Gujranwala
- The development requirements of the Katchi Abadis will be addressed in a systematic manner, which includes carrying out of surveys and provision of basic infrastructure. Considering the pro-poor aspect of Katchi Abadis.

MAJOR INITIATIVES

Punjab Municipal Improvement Services Project (PMISP)

Project has been sponsored by Punjab Government with World Bank's assistance for the provision of municipal infrastructure (water supply, sewerage, solid waste management, drainage, street lighting, roads, parks development, fire fighting and capacity building project) in selected TMAs.

Sustainable Development of Walled City, of Lahore Project

Project has been sponsored by Punjab Government with World Bank's assistance for the improvement of cultural heritage improvement in urban infrastructure and restoration of monument in side Walled City Lahore.

Elimination of Ponds from Major Villages of Punjab to improve sanitation and to eradicate vector diseases

The basic idea of the scheme is to improve the general sanitation condition of the villages and to Control/ Elimination of water bond diseases and improve environmental atmosphere of the villages.

Katchi Abadis Development Programme

It envisages transforming of the existing viable Katchi abadis in to social housing through land sharing / adjustment / shifting and provision of basic services (Water supply, sewerage, drainage, roads and street lights) in leftover notified Katchi abadies. Under this programme, 128 and 366 Abadis have been fully and partially upgraded respectively in Punjab.

TREND OF ALLOCATION

(Rs. In Million)

Sr.No.	Year	Allocation
1.	2006-07	1,800.00
2.	2007-08	6,955.00
3.	2008-09	8,410.00
4.	2009-10	7,700.00
5.	2010-11	5,850.00
6.	2011-12	7,000.00
7.	2012-13	7,200.00
8.	2013-14	3,915.00

MTDF 2013-16
LG&CD
Development Programme 2013-14

(Million Rs)

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes					
LG&CD	0.000	68.000	68.000	41.000	109.000
Total	0.000	68.000	68.000	41.000	109.000
New Schemes					
LG&CD	2,000.000	1,806.000	3,806.000	0.000	3,806.000
Total	2,000.000	1,806.000	3,806.000	0.000	3,806.000
Total (ongoing+new)	2,000.000	1,874.000	3,874.000	41.000	3,915.000

Development Program 2014-15

Ongoing Schemes					
LG&CD	0.000	0.000	0.000	0.000	0.000
Total	0.000	0.000	0.000	0.000	0.000
New Schemes					
LG&CD	0.000	1,700.000	1,700.000	0.000	1,700.000
Total	0.000	1,700.000	1,700.000	0.000	1,700.000
Total (ongoing+new)	0.000	1,700.000	1,700.000	0.000	1,700.000

Development Program 2015-16

Ongoing Schemes					
LG&CD	0.000	0.000	0.000	0.000	0.000
Total (Ongoing)	0.000	0.000	0.000	0.000	0.000
New Schemes					
LG&CD	0.000	1,700.000	1,700.000	0.000	1,700.000
Total (New)	0.000	1,700.000	1,700.000	0.000	1,700.000
Total (ongoing+new)	0.000	1,700.000	1,700.000	0.000	1,700.000
LG&CD MTDF 2013-16: Grand Total					7,315.000

LG&CD: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>ON-GOING SCHEMES</u>							
Regular	5	0.000	68.000	41.000	109.000	10.000	0.000
Total: ON-GOING SCHEMES	5	0.000	68.000	41.000	109.000	10.000	0.000
<u>NEW SCHEMES</u>							
Regular	4	0.000	1,281.000	0.000	1,281.000	0.000	0.000
Blocks	3	2,000.000	525.000	0.000	2,525.000	475.000	0.000
Total: NEW SCHEMES	7	2,000.000	1,806.000	0.000	3,806.000	475.000	0.000
Grand Total	12	2,000.000	1,874.000	41.000	3,915.000	485.000	0.000

LG&CD

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

Regular

684	Integrated Solid Waste Management Master Plan Study in Gujranwala City Approved Gujranwala	40.710	10.000	0.000	20.710	20.710	10.000	0.000	0.000
685	Up-gradation of BDA Engineering Laboratory & surveying equipments 01-12-2011 Lahore	28.980	15.690	0.000	13.290	13.290	0.000	0.000	0.000
686	Parks and Horticulture Schemes by BDA Bahawalpur 28-11-2012 Bahawalpur	44.838	30.000	0.000	14.838	14.838	0.000	0.000	0.000
687	Punjab Municipals Services Improvement Project 30-11-2012 Punjab	4,100.810	3,889.920	0.000	30.000	30.000	0.000	0.000	0.000
			Local:	0.000	10.000				
			Foreign:	0.000	20.000				
688	Sustainable Development of Walled City, of Lahore Project. 07-03-2012 Punjab	1,401.048	1,096.630	0.000	30.162	30.162	0.000	0.000	0.000
			Local:	0.000	9.162				
			Foreign:	0.000	21.000				
Sub-Total: Regular		5,616.386	5,042.240	0.000	109.000	109.000	10.000	0.000	0.000
Total: ON-GOING SCHEMES		5,616.386	5,042.240	0.000	109.000	109.000	10.000	0.000	0.000

NEW SCHEMES

Regular

689	Up-gradation of Local Government Academy, Lala Musa District, Gujrat (Cost sharing 50%+50% with PLGB) Un-Approved Gujrat	30.000	0.000	0.000	15.000	15.000	0.000	0.000	0.000
690	New Development schemes of BDA, Bahawalpur Un-Approved Bahawalpur	66.000	0.000	0.000	66.000	66.000	0.000	0.000	0.000
691	Elimination of ponds from major villages of Punjab to improve sanitation / eradication of vector diseases through Bio-Remediation Un-Approved Punjab	1,000.000	0.000	0.000	1,000.000	1,000.000	0.000	0.000	0.000
692	Pilot Project for solid waste management in rural areas of Punjab Un-Approved Punjab	200.000	0.000	0.000	200.000	200.000	0.000	0.000	0.000
Sub-Total: Regular		1,296.000	0.000	0.000	1,281.000	1,281.000	0.000	0.000	0.000

LG&CD

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

Blocks

693	Block Allocation for fast moving / Un-funded schemes of katchi abadies Un-Approved Punjab	500.000	0.000	0.000	500.000	500.000	0.000	0.000	0.000
694	Block Allocation for New Initiatives including transforming Katchi Abadies into social housing project through corporate sector Un-Approved Punjab	500.000	500.000	0.000	25.000	25.000	475.000	0.000	0.000
695	Improvement of condition of Public Graveyards in Punjab Un-Approved Punjab	2,000.000	0.000	2,000.000	0.000	2,000.000	0.000	0.000	0.000
Sub-Total: Blocks		3,000.000	500.000	2,000.000	525.000	2,525.000	475.000	0.000	0.000
Total: NEW SCHEMES		4,296.000	500.000	2,000.000	1,806.000	3,806.000	475.000	0.000	0.000
Grand Total		9,912.386	5,542.240	2,000.000	1,915.000	3,915.000	485.000	0.000	0.000

DISTRICT DEVELOPMENT PACKAGES: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
NEW SCHEMES	2	9,000.000	4,950.000	0.000	13,950.000	0.000	0.000
Grand Total	2	9,000.000	4,950.000	0.000	13,950.000	0.000	0.000

DISTRICT DEVELOPMENT PACKAGES

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

NEW SCHEMES

Blocks

696	District Development Program/ Package Un-Approved Punjab	8,000.000	0.000	6,000.000	2,000.000	8,000.000	0.000	0.000	0.000
697	Block Allocation for fast moving/ un-funded schemes of District Development Program and Jails Schemes Un-Approved Punjab	5,950.000	0.000	3,000.000	2,950.000	5,950.000	0.000	0.000	0.000
Sub-Total: Blocks		13,950.000	0.000	9,000.000	4,950.000	13,950.000	0.000	0.000	0.000
Total: NEW SCHEMES		13,950.000	0.000	9,000.000	4,950.000	13,950.000	0.000	0.000	0.000
Grand Total		13,950.000	0.000	9,000.000	4,950.000	13,950.000	0.000	0.000	0.000

ROADS

VISION

The vision for Punjab's road sector aims at upgradation, augmentation and maintenance of a modern road network in the province under most cost-effective, optimal and efficient development and management regimes.

POLICY

The Provincial Government envisions construction of a high quality infrastructure as planning, constructing and maintaining road network in public sector under need driven and cost effective regimes aiming at providing best possible means of communication to the general public. Public sector construction projects are well recognized to generate maximum employment opportunities and contribute toward enhancing economic growth. Its multiple effects on the economy are demonstrated through the wide ranging impacts of the construction activities in (a) generating industrial production, (b) developing small and medium enterprises,(c) creating self-employment market place, and (d) promotion business commerce and trade activities.

OBJECTIVES

Sectoral priorities identified for Punjab's road sector are as follows:-

- Preparing an Asset Management Plan for the provincial road sector and undertaking planned rehabilitation of roads that have outlived their design life.
- Construction of missing road links.
- Developing province-wide secondary arteries (covering north-south and east-west corridors) linking national motorways / trade corridors to foster economic opportunities via meeting expanding domestic and international travel and trade demands.
- Improving average road densities to achieve optimal traffic density levels in consonance with increasing transportation requirements and targeted economic growth in the province.
- Implementing initiatives to improve road safety and axle-load conditions to achieve substantial reduction in road accidents and avert premature road distress.

STRATEGIC INTERVENTIONS

- Undertaking widening / improvement of existing roads to 20 ft / 24 ft width for roads with traffic densities exceeding 800 vehicles per day (VPD), targeting to achieve full coverage by year 2015-16.
- Dualization of main arteries with 8,000 vehicles per day (VPD)
- Improvement of existing roads geometry.
- Undertaking improvements in road design and specifications.
- Development, Rehabilitation and up-gradation of Urban Road net work in mega cities.
- Undertaking new bypasses, underpasses and overhead bridges / Flyovers to streamline smooth flow of traffic on congested routes.
- Undertaking the circumferential/ring roads in the big cities to reduce traffic stress on metropolitan roads.
- Encouraging the execution of mega projects on BOT mode.

TREND OF ALLOCATION

(Rs. In Million)

Sr. No	Year	Allocation
1	2008-09	17,500.000
2	2009-10	25,000.000
3	2010-11	32,885.000
4	2011-12	36,650.000
5	2012-13	33,045.000
6	2013-14	29,221.000

MTDF 2013-16
ROADS & BRIDGES : SUMMARY
DEVELOPMENT PROGRAMME 2013-14

Rs. In Million

Sub - Sector	Capital	Revenue	Total	F.Aid	Total
On going					
Regular	15366	0	15366	0	15366
Total	15366	0	15366	0	15366
New Schemes					
Regular	6755	0	6755	0	6755
Block	7100	0	7100	0	7100
Total	13855	0	13855	0	13855
Total (ongoing+ new)	29221	0	29221	0	29221

DEVELOPMENT PROGRAMME 2014-15

On going					
Regular	25497	0	25497	0	25497
Total	25497	0	25497	0	25497
New Schemes					
Regular	9003	0	9003	0	9003
Total	9003	0	9003	0	9003
Total (ongoing+ new)	34500	0	34500	0	34500

DEVELOPMENT PROGRAMME 2015-16

On going					
Regular	26000	0	26000	0	26000
Total	26000	0	26000	0	26000
New Schemes					
Regular	9000	0	9000	0	9000
Total	9000	0	9000	0	9000
Total (ongoing+ new)	35000	0	35000	0	35000

ROADS & BRIDGES MTDF 2013-16 : G. TOTAL	98721
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ROADS: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>ON-GOING SCHEMES</u>							
Regular	183	15,366.000	0.000	0.000	15,366.000	14,932.000	7,879.000
Total: ON-GOING SCHEMES	183	15,366.000	0.000	0.000	15,366.000	14,932.000	7,879.000
<u>NEW SCHEMES</u>							
Regular	29	6,755.000	0.000	0.000	6,755.000	5,367.457	3,571.000
Blocks	2	7,100.000	0.000	0.000	7,100.000	0.000	0.000
Total: NEW SCHEMES	31	13,855.000	0.000	0.000	13,855.000	5,367.457	3,571.000
Grand Total	214	29,221.000	0.000	0.000	29,221.000	20,299.457	11,450.000

ROADS

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

Regular

698	Treatment of Dewal Land Slide on Rawalpindi - Murree - Kashmir road in Km = 86. Approved Rawalpindi , Murree	64.606	21.934	43.000	0.000	43.000	0.000	0.000	0.000
699	Construction of Bridge Saroba near village Saroba Tehsil & District Rawalpindi. Approved Rawalpindi	300.375	287.000	13.000	0.000	13.000	0.000	0.000	0.000
700	W/I of Kahuta Karot road via Khalool Length=31.30 Km Approved Rawalpindi , Kahuta	521.989	469.911	30.000	0.000	30.000	22.000	0.000	0.000
701	W/I of Rawalpindi Kahuta road (Section Ari Syedan to Kahuta Length=13 Km). Approved Rawalpindi , Kahuta	352.686	241.000	50.000	0.000	50.000	62.000	0.000	0.000
702	Construction of Kotli Sattian Dhanda Road Tehsil Kotli Sattian Length = 17 Km Approved Rawalpindi , Kotli Sattian	196.674	127.000	40.000	0.000	40.000	30.000	0.000	0.000
703	Restoration of Land Slide at Jhika Gali Murree (Slop Stabilization / Road Improvement Measures) Approved Rawalpindi	1,057.000	651.000	306.000	0.000	306.000	100.000	0.000	0.000
704	Construction of road from Patriata to Dhirkot Kethwalan, Length 5.20 Kms. Approved Rawalpindi	53.351	36.000	17.000	0.000	17.000	0.000	0.000	0.000
705	Dualization and Improvement of Rawat to Kallar Syedan Road, Distt. Rawalpindi. Approved Rawalpindi	916.662	852.000	65.000	0.000	65.000	0.000	0.000	0.000
706	Construction of Flyover at Peshwar Road near Pirwadai, Rawalpindi Approved Rawalpindi	1,447.357	730.000	718.000	0.000	718.000	0.000	0.000	0.000
707	Widening / Improvement of metalled road from Rawalpindi to Arri Syedan, Tehsil Kahuta, District Rawalpindi. Approved Rawalpindi , Khuta	445.000	200.000	100.000	0.000	100.000	75.000	100.000	0.000
708	Construction of Flyover at 6th Road Junction along Murree road Rawalpindi Approved Rawalpindi	1,041.770	584.000	458.000	0.000	458.000	0.000	0.000	0.000

ROADS

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
709	Improvement of Phagwari to Khawader road , UC Phagwari L- 12 km Approved Rawalpindi , Murree	20.028	10.000	10.000	0.000	10.000	0.000	0.000	0.000
710	Reh/ Construction of Rawalpindi Murree Kashmir road Km 52 (brewery) to scout camp bhore gali to Khajut L-8.95 km Approved Rawalpindi	99.365	25.000	74.000	0.000	74.000	0.000	0.000	0.000
711	W/I of Khuta to Matore road , L- 13.10 km Approved Rawalpindi , Khuta	99.984	16.000	40.000	0.000	40.000	44.000	0.000	0.000
712	W/I of Khuta chowk pandori road up to Channam junction , L- 13.44 km Approved Rawalpindi , Kalar Syedan	99.987	17.000	83.000	0.000	83.000	0.000	0.000	0.000
713	W/I of road from Chowk Pindori to Beor via Nara Tehsil Kahuta Length = 26.60 Kms. Approved Rawalpindi , Kahota	241.731	236.000	5.000	0.000	5.000	0.000	0.000	0.000
714	Construction of road from Hattian G.T road to Sanjwal road Length = 8.00 km Approved Attock , Hazro	336.895	331.024	6.000	0.000	6.000	0.000	0.000	0.000
715	Construction of Road Bridge between district Mianwali and Jand, District Attock. Approved Attock	1,263.000	359.000	300.000	0.000	300.000	200.000	204.000	200.000
716	Dualization of THAT road from Jahanian Chowk to Hattian via Motorway Interchange, L=17.6 Km. Approved Attock	668.000	175.000	100.000	0.000	100.000	175.000	68.000	150.000
717	W/I of T.H.A.T Pail Road Section Dhoke Pathan to Talagang Km 165.75 to 193.20 Length.27.45 Km District Chakwal. Approved Chakwal , Talagang	702.290	700.000	2.000	0.000	2.000	0.000	0.000	0.000
718	Widening / Improvement of road from Kallar Kahar to Choa Saiden Shah, Length 30.50 Kms. Approved Chakwal	632.655	248.500	200.000	0.000	200.000	150.000	0.000	0.000
719	Widening / Improvement of Misri More to Khewra via P.D. Khan, Length 52.78 Kms. Approved Jhelum	1,147.988	300.000	100.000	0.000	100.000	250.000	250.000	247.008
720	W/I of Gujrat-Sargodha road Section Bhalwal to Jhal Chakkian, Length =38.50 Kms Approved Sargodha , Bhalwal	528.000	424.193	104.000	0.000	104.000	0.000	0.000	0.000

ROADS

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
721	Widening / Improvement of road from Shahpur Sadar to Jhawarian via Lak More & Village Kalra, Length 28.55 Kms. Approved Sargodha , Shahpur	350.532	329.316	21.000	0.000	21.000	0.000	0.000	0.000
722	Widening / Improvement of Sahiwal Shahpur Road, Length 34.43 Kms. Approved Sargodha , Shahpur	459.440	393.392	65.000	0.000	65.000	0.000	0.000	0.000
723	Dualization of Makhdoom Interchange(M-2) to Sargodha, Length 39.20 Kms. Approved Sargodha	805.900	470.000	300.000	0.000	300.000	0.000	0.000	0.000
724	Construction of road from L.J.C to Bhalwal - Bhera road alongside Drain crossing through Phularwan, Length 24.10 Kms (PP-30) Approved Sargodha	83.787	31.581	30.000	0.000	30.000	22.000	0.000	0.000
725	Construction of metalled road from Thalal to Bhalwal alongside FS Drain, Length 25.50 Kms. (PP-30) Approved Sargodha	98.065	57.486	20.000	0.000	20.000	21.000	0.000	0.000
726	Construction of road from Kot Moman Bypass to Deowal and Chak 7/A alongwith a link road from Chak No. 65/SB to Chak No. 8/SB, Length 18.35 Kms. Approved Sargodha	106.484	42.000	30.000	0.000	30.000	34.000	0.000	0.000
727	Construction of metalled road from Hujjan Bridge to Hujjan Salam road via Chak No. 3/SB alongwith a link road on drain to Chanwal & Havalai Rai Sahib, Length 11.85 Kms. Approved Sargodha	70.040	40.000	30.000	0.000	30.000	0.000	0.000	0.000
728	Construction of road from FS Drain Bye Pass to 47 Adda Widening dualization drain service road, street lights length 3.34 km Sargodha	155.780	113.323	10.000	0.000	10.000	0.000	0.000	0.000
729	W/I /Raising /Construction of road both sides from pull chak no 47/NB to Sargodha By-pass road along Mitha Lak both sides upto Mitha Lak Muazabad Road along Mitha Lak & Link both sides upto Mitha Lak Muazmabad road along Mitha Lak, Length 9.90 Kms. Approved Sargodha	212.229	210.579	2.000	0.000	2.000	0.000	0.000	0.000

ROADS

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
730	Construction/ Improvement of road from Chack No 71/SB to Sargodha - Lahore Road along Chokera Minor including link 74/SB , L- 17.60 Kms Approved Sargodha	226.000	5.000	30.000	0.000	30.000	168.000	0.000	0.000
731	Widening / Improvement of Noorpur Thal to Main road Quaidabad Km No. 0.00 to 19.00 & Km No. 427.50 to 56.00, Length 47.50 Kms. Approved Khushab , Noor Pur	474.058	307.207	50.000	0.000	50.000	100.000	0.000	0.000
732	Widening / Improvement of Mitha Tiwana Adhi Kot road, Length 33.00 Kms. Approved Khushab	294.154	50.000	50.000	0.000	50.000	100.000	44.154	50.000
733	Widening / Improvement of road from Noorpur Thal of Kaka and Jaura Kalan, Length 34.00 Kms. Approved Khushab	264.451	50.000	50.000	0.000	50.000	100.000	64.451	0.000
734	Widening / Improvement of Naushara o Jabba road length 25.70 km in District Khushab. U.F Khushab	197.280	177.479	10.000	0.000	10.000	0.000	0.000	0.000
735	W/I of SCTM road from Chakwal District Boundary to Mianwali km No. 176.39 to 216.76 = 40.37 km in Mianwali District. Approved Mianwali	712.217	671.360	40.000	0.000	40.000	0.000	0.000	0.000
736	Widening / Improvement of Hurnoli to Wanbichran to Musakhel, Length 48.91 Kms Approved Mianwali	469.000	466.018	3.000	0.000	3.000	0.000	0.000	0.000
737	W/I of Lahore, Jaranwala, Faisalabad, Jhang , Bhakkar, Darya Khan (Art:3) road from Km 271.82 to 379.64 Length =107.82 Kms. Approved Bhakkar	1,670.000	1,115.000	100.000	0.000	100.000	380.000	75.000	0.000
738	W/I of road from Notak to Mitthu Bindu Road, Length 13.00 Kms. Approved Bhakkar	90.824	76.200	15.000	0.000	15.000	0.000	0.000	0.000
739	Widening / Improvement of road from Adda Jahan Khan to Kotala Jam via 36 Wala Khokha & Samlan Wala More, length 22.00 Kms, District Bhakkar Approved Bhakkar	252.406	50.000	50.000	0.000	50.000	102.000	50.000	0.000

ROADS

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
740	Construction of Bypass including Widening / Improvement of existing road from Bhakkar Darya Khan road at Shafiq Memorial Hospital to Bhakkar Behal road via Dilkusha Garden Niwani road & Murani road, length 12.60 Kms, Tehsil and District Bhakkar Approved Bhakkar	161.447	50.000	50.000	0.000	50.000	61.000	0.000	0.000
741	Girot-Adhikot-Kaloor Kot Bhakkar	1,003.612	730.097	3.000	0.000	3.000	269.068	0.000	0.000
742	W/I of Khan Sar to Kapai road upto District Boundary Khushab Ph: II length = 28.00 Bhakkar , Mankera	158.868	151.921	5.000	0.000	5.000	0.000	0.000	0.000
743	Dualization of Lahore - Jaranwala - Faisalabad - Jhang - Bhakkar road (section Buchekee to Jaranwala Km No. 81.47 to 103) Length 21.53 Km, District Faisalabad. Approved Faisalabad , Jaranwala	531.506	521.932	10.000	0.000	10.000	0.000	0.000	0.000
744	Dualization of Faisalabad - Summundari road (Section between Faisalabad Bypass to Summundari), Length 34.00 Km, District Faisalabad. Approved Faisalabad , Sammundari	1,206.875	1,136.737	70.000	0.000	70.000	0.000	0.000	0.000
745	W/I of road from Faisalabad By-Pass road to Mari Pattan, Length 53.50 Km, District Faisalabad. Approved Faisalabad , Sammundari	900.979	656.763	100.000	0.000	100.000	69.000	75.000	0.000
746	W/I of road from Faisalabad By-Pass Km No. 113 (Makuana) to Jassuana via Chak No. 113/GB,111/GB and 69/GB Length 17.45 Km, District Faisalabad. Approved Faisalabad	187.970	164.084	24.000	0.000	24.000	0.000	0.000	0.000
747	Construction of Khurrianwala Bypass road, Length 19.00 Km, District Faisalabad. Approved Faisalabad	277.272	259.310	18.000	0.000	18.000	0.000	0.000	0.000
748	Construction of Faisalabad Ring Road (missing link between Faisalabad Sargodha and Faisalabad Chak Jhumra Road), Length 12.10 Kms. Approved Faisalabad	390.564	200.000	100.000	0.000	100.000	90.000	0.000	0.000
749	W/I of Jaranwala to Sahahkot road, Length 27.96 Kms. Approved Faisalabad	106.933	92.320	6.000	0.000	6.000	0.000	0.000	0.000

ROADS

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
750	Construction of underpass at Abdullahpur, Faisalabad. Approved Faisalabad	1,231.000	666.000	565.000	0.000	565.000	0.000	0.000	0.000
751	W/I of road from Jhang - Shorkot road (Doli Shaheed) to T.T Singh road via Maji Sultan District Boundary Jhang, Length 20.09 Km, District Jhang. Approved Jhang , Shorkot	174.395	159.245	15.000	0.000	15.000	0.000	0.000	0.000
752	W/I of Link road Sargodha road to Chiniot Road via Pakkaywala, Length 9.00 Kms, District Jhang Approved Jhang	104.252	25.000	40.000	0.000	40.000	39.000	0.000	0.000
753	Rehabilitation of Khushab - Muzaffargarh road, KM No. 76.99 to 207.72 (W/I Length = 26.89 Km Approved Jhang	327.284	303.000	24.000	0.000	24.000	0.000	0.000	0.000
754	W/I of Pir Mahal - Darkhana road, Length 29.32 Km, District T.T Singh. Approved Toba Tek Singh , Kamalia	427.010	256.477	40.000	0.000	40.000	95.000	35.000	0.000
755	Construction / Widening of Toba Khekha road. Approved Toba Tek Singh	160.856	90.000	40.000	0.000	40.000	30.000	0.000	0.000
756	Construction Widening and Improvement of Kamalia Mamukanjan road, L- 3.14 km (Mouza Bhocia) TT Singh Approved Toba Tek Singh	48.074	20.000	20.000	0.000	20.000	0.000	0.000	0.000
757	Widening / Improvement of Toba Waryam Wala Road, Length 10.70 Kms. Approved Toba Tek Singh	138.672	20.000	20.000	0.000	20.000	43.000	55.000	0.000
758	Rehabilitation of Faisalabad - Samundri _ Sindhlianwali - head Sidhani - Abdul hakinm- Katcha Khu- Vehari road from Km 78.79 to 128.049 Toba Tek Singh	144.764	64.764	80.000	0.000	80.000	0.000	0.000	0.000
759	Dualization of Eastern Side Bypass Gujranwala L=14.70 Km. Approved Gujranwala	910.635	801.537	109.000	0.000	109.000	0.000	0.000	0.000
760	Dualization of Gujranwala Sialkot Road Section Gujranwala to Daska L= 21.87 Km Approved Gujranwala	2,033.000	1,764.390	269.000	0.000	269.000	0.000	0.000	0.000

ROADS

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
761	W/I of road from Nowshera Virkan to Hafizabad Km No.0 to 30.90 Km L=30.90 km. Approved Gujranwala	405.321	283.690	60.000	0.000	60.000	62.000	0.000	0.000
762	W/I of Sialkot Wazirabad Rasul Nagar Kot Harra Jalalpur Bhattian road (Section Qadirabad road to Jalalpur Bhattian) Km No. 92/00 to 134/00 L=42 Km in District Hafizabad. Approved Gujranwala	228.703	201.904	27.000	0.000	27.000	0.000	0.000	0.000
763	W/I of road from Gujranwala Bypass Awan Chowk to Baghwala Chowk via Noshehra Virkan Karyal Road L=44.00 Kms Approved Gujranwala	328.000	289.860	38.000	0.000	38.000	0.000	0.000	0.000
764	W/I of remaining portion of road from Eminabad More to Kali Suba via Whando L=17.00 Km. Approved Gujranwala	141.605	121.340	20.000	0.000	20.000	0.000	0.000	0.000
765	Construction of Fly over on G. T Road In Gujranwala Approved Gujranwala	3,920.782	2,000.000	1,800.000	0.000	1,800.000	0.000	0.000	0.000
766	Construction of Gujranwala Sheikhpura road Section G.T. road to Khiali Byepass Chowk L=4.50 Km. Gujranwala	222.595	192.260	10.000	0.000	10.000	0.000	0.000	0.000
767	Widening Improvement of road from Nokhar to Alipur Chatha L=21.90 Km. Gujranwala , N. Virkan	199.888	182.067	10.000	0.000	10.000	0.000	0.000	0.000
768	W/I of road from Sadhoke to Maju chak Herpoke Length = 13.54 kms in District Gujranwala. Gujranwala , kamoke	134.346	116.445	5.000	0.000	5.000	0.000	0.000	0.000
769	Raising / Improvement of Lahore Sheikhpura Sargodha Road Km No.83.32 to 110, 25.79 Kms. Approved Hafizabad	666.000	647.327	19.000	0.000	19.000	0.000	0.000	0.000
770	Construction of road from Qadirabad to Pindi Bhattian via Chak Chatha, length 66.55 Kms, Hafizabad Approved Hafizabad	486.912	200.000	100.000	0.000	100.000	86.912	100.000	0.000

ROADS

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
771	widening / Improvement of road from Hafizabad (Jinnah Chowk) to Pindi Bhattian Interchange Km No. 48.00 to 78.75 & 82.25 to 99.00 with Jalalpur Bhattian Bypass (5.09) in District Hafizabad L=52.50 Km. Hafizabad , P. Bhattian	755.303	715.923	39.000	0.000	39.000	0.000	0.000	0.000
772	Constn: of bridge over Bhimber Nullah at Guliana Kotla Road and Construction of approach road on Guliana Kotla road at Qutab Golra Approved Gujrat , Gujrat	236.593	115.590	121.000	0.000	121.000	0.000	0.000	0.000
773	Construction of Bridge at Upper Jhelum Canal (UJC) (Pull Jaggu), Gujrat Approved Gujrat	182.188	75.000	50.000	0.000	50.000	57.000	0.000	0.000
774	W/I of road from Tanda to Karianwala Length=9.97 km Gujrat	94.284	93.252	1.000	0.000	1.000	0.000	0.000	0.000
775	W/I of road from Jalalpur Jattan Shahbazpur road to Head Marala via Chopala L= 17.21 Kms in district Gujrat Gujrat	146.000	136.000	10.000	0.000	10.000	0.000	0.000	0.000
776	Construction of Skew Bridge over Haria Drain on Mandi Bahauddin Malikwal road near Village Haria. Approved Mandi Bahauddin , Malikwal	31.011	28.370	3.000	0.000	3.000	0.000	0.000	0.000
777	Construction of Dual Carriageway from Gujrat to Salam Interchange (Motorway) through Mandi Bahauddin. Approved Mandi Bahauddin	3,976.731	875.904	100.000	0.000	100.000	1,350.000	1,400.000	250.000
778	Widening / Improvement of Road from Khew Bridge to Kot Piran, District M.B.Din. Approved Mandi Bahauddin	56.763	19.000	19.000	0.000	19.000	19.000	0.000	0.000
779	W/I of road from Manno Chak to Sat Sira via Hellan L=23.70 Km. Approved Mandi Bahauddin	195.669	161.630	35.000	0.000	35.000	0.000	0.000	0.000
780	W/I of road from Dinga to Phalia via Hellan L= 27.50 Kms in District M.B.Din Approved Mandi Bahauddin	321.347	302.130	19.000	0.000	19.000	0.000	0.000	0.000
781	Phalia-Bherowal-Waryam-Sialmore-Ahmed Nagar Mandi Bahauddin	1,201.134	1,143.911	12.000	0.000	12.000	45.000	0.000	0.000

ROADS

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1	2	3	4	5	6	7	8	9	10
782	W/I of Chawinda - Chobara - Sabiz Peer - Charwa Road Km No.0/0 to 21/15 L=21.15 km Approved Sialkot	264.983	260.000	5.000	0.000	5.000	0.000	0.000	0.000
783	Construction of road Cum Bridge over Aik Nullah to connect Ura - Bhattey Kalan road with the Raja Harpal - Wagran road Km 0/0 to 6/92. Approved Sialkot	131.000	105.480	25.000	0.000	25.000	0.000	0.000	0.000
784	Dualization of Gujranwala – Sialkot road (Section Daska – Sialkot).Km No 21/87 to 47/60 L=25.73 km. Approved Sialkot	2,903.000	2,028.180	458.000	0.000	458.000	425.000	0.000	0.000
785	W/I of Badiana Chawinda Zafarwal road Km No. 10/30 to 28/86 & 1.30 km L=19.86 km. Approved Sialkot	384.683	316.399	68.000	0.000	68.000	0.000	0.000	0.000
786	Improvement of road from Office Union Council Jethikay to Kuthiala road via Kothay Chishtia, Length 10.20 Kms. Approved Sialkot	60.589	49.970	10.000	0.000	10.000	0.000	0.000	0.000
787	Construction of Bridge Over River Tavi at Saidpur Pattan i/c approaches of bridge. Approved Sialkot	345.695	207.000	69.000	0.000	69.000	70.000	0.000	0.000
788	Construction of road from Sialkot at Sublime Chowk to Wazirabad (dual carriageway) L=37.00 Kms. Approved Sialkot	1,297.214	1,254.934	42.000	0.000	42.000	0.000	0.000	0.000
789	W/I of road from Kalma Chowk to Saidpur road L=14.46 km. Approved Sialkot	199.972	163.429	37.000	0.000	37.000	0.000	0.000	0.000
790	Construction of Baddiana-Bhagowal-Merajke-Charwa Road, District Sialkot. Approved Sialkot	334.879	65.000	50.000	0.000	50.000	120.000	100.000	0.000
791	Construction of Eastern Bypass, District Sialkot. Approved Sialkot	293.590	262.751	30.000	0.000	30.000	0.000	0.000	0.000
792	Construction of road from Narowal to Lahore via Baddomalhi, Narang, Shahdara L=42.71 km. Approved Narowal	623.994	498.884	125.000	0.000	125.000	0.000	0.000	0.000

ROADS

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1	2	3	4	5	6	7	8	9	10
793	W/I Narowal – Shakargarh road L=40.24 kms. Approved Narowal	762.948	749.341	13.000	0.000	13.000	0.000	0.000	0.000
794	Construction / Improvement Dual carriageway from Bijli Ghar to District Complex Narowal via Jassar L=4.84 km. Approved Narowal	402.614	371.000	32.000	0.000	32.000	0.000	0.000	0.000
795	Construction of Bridge Over Nullah Bein in between Karail and Chhammal villages i/c approach road L=3.70 km in Tehsil Shakargarh District Narowal. Approved Narowal	233.530	119.116	60.000	0.000	60.000	54.000	0.000	0.000
796	Dualization of Muridke - Narowal road,from km 42 to km 75.212 Length 33.21 Kms.in District Narowal Approved Narowal , Narowal	1,378.000	540.986	150.000	0.000	150.000	537.014	150.000	0.000
797	Construction / Widening of road from Lahore Ferozepur at Kahna to Raiwind road along both sides of Butcher Kahna Distributory (Length = 8.5 km). Approved Lahore	846.382	811.294	35.000	0.000	35.000	0.000	0.000	0.000
798	Detailed Engineering Design & Construction Supervision of Improvement / Renovation of existing Dual Carriageway of Multan Road, Lahore. (PC-II) Approved Lahore	210.640	176.024	35.000	0.000	35.000	0.000	0.000	0.000
799	Improvement / Rehabilitation of existing Multan road, Lahore from Thokar Niaz Baig to Chauburji (Land Acquisition & Shifting of Utilities) Package-I. Approved Lahore	3,578.640	3,476.794	102.000	0.000	102.000	0.000	0.000	0.000
800	Improvement / Rehabilitation of existing Multan road, Lahore from Thokar Niaz Baig to Scheme more (Roads Works), Length 7.5 Kms Approved Lahore	2,106.000	1,976.000	100.000	0.000	100.000	30.000	0.000	0.000
801	Improvement and renovation of existing Multan road Lahore from Scheme More to Chuburji Phase II Section -3 , L- 3.50 kms Approved Lahore	993.565	389.000	250.000	0.000	250.000	355.000	0.000	0.000
802	Widening / Improvement of remaining portion of Badian Road including construction of bridge over BRB Canal, Lahore Approved Lahore	315.420	235.000	80.000	0.000	80.000	0.000	0.000	0.000

ROADS

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1	2	3	4	5	6	7	8	9	10
803	Lahore Ring Road Construction of Tolling Booth & Lane Arrangements Approved Lahore , LRR	160.108	113.238	20.000	0.000	20.000	27.000	0.000	0.000
804	Lahore Ring Road Construction of Road along Khaira Distributory from Package # 17 to Ferozpur Road Approved Lahore , LRR	408.502	188.936	50.000	0.000	50.000	170.000	0.000	0.000
805	Lahore Ring Road Detail Engineering & Construction Supervision of (Southern Loop) PC-II Approved Lahore , LRR	887.000	113.340	100.000	0.000	100.000	673.000	0.000	0.000
806	Lahore Ring Road Construction of leftover works Approved Lahore , LRR	32,998.000	27,616.949	200.000	0.000	200.000	300.000	0.000	0.000
807	Construction of Dual Carriage way for Tarogil road Raiwind L= 2 Kms Lahore	155.685	63.974	90.977	0.000	90.977	0.000	0.000	0.000
808	W/I of road between Sharqpur and Sheikhpura i/c connecting bridge from Jaranwala road Length 28.20 Km in District Sheikhpura Approved Sheikhpura	594.504	577.000	17.000	0.000	17.000	0.000	0.000	0.000
809	W/I Shahdara Maqbool prua Narang Road Length= 42.32 KM Approved Sheikhpura	633.000	589.990	43.000	0.000	43.000	0.010	0.000	0.000
810	Construction of metalled road from old Narang road Bhatta Chowk to Narowal road via Bawaywala including Nangal Kaswala (L= 5.00 km) Approved Sheikhpura	198.896	120.228	30.000	0.000	30.000	28.000	20.000	0.000
811	W/I of Sheikhpura Sargodha road km No.37 to 49.56 to 61.30 and 71.60 to 83.30 (Remaining portion) in District Sheikhpura Length = 20.00 Km. Approved Sheikhpura	920.568	633.000	100.000	0.000	100.000	187.000	0.000	0.000
812	Construction of metalled road from Pully Bangla road to Link Kot Pindi Das road, Length 5.00 Kms. Approved Sheikhpura	23.265	10.000	13.000	0.000	13.000	0.000	0.000	0.000
813	Dualization of Muridke - Narowal road, from km 00 to km 42 Length 42 Kms. in District Shekhpura Approved Sheikhpura	1,924.000	348.610	150.000	0.000	150.000	350.000	550.000	525.000

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1	2	3	4	5	6	7	8	9	10
814	Dualization of Lahore Jaranwala road from Faizpur Interchange to Mandi Faizabad (Length = 32 Km) (U.F) Sheikhupura , Sharkpur	1,998.000	1,886.386	60.000	0.000	60.000	0.000	0.000	0.000
815	Construction of Metalled road from G.T Road Shell Petrol Pump to Ali pur Tibba in Tehsil Muridke District S/pura L=4.50 Km. Sheikhupura	56.516	53.974	2.000	0.000	2.000	0.000	0.000	0.000
816	Dualization of Lahore Jaranwala road from Bucheki to More Khunda Bye-Pass Length 12.00 Km in District Nankana Sahib. Approved Nankana Sahib	351.033	344.940	6.000	0.000	6.000	0.000	0.000	0.000
817	Construction of Road from Sangla Hill to Shahkot . Length 20.80 Km District Nankana Sahib. Approved Nankana Sahib	311.000	279.000	32.000	0.000	32.000	0.000	0.000	0.000
818	Rehabilitation of road from Safdarabad to Sangla Hill Length 19.00 Kms. District Nankana Sahib. Nankana Sahib	110.570	29.892	20.000	0.000	20.000	30.000	30.000	0.000
819	W/I of Sangila Hill to Marh Balochan via Sukhakey L- 19.00 kms Nankana Sahib , Sngla Hill	204.000	159.160	45.000	0.000	45.000	0.000	0.000	0.000
820	Dualization of Kasur - Depalpur Carriageway from Km 0.00 to 101.30, District Kasur & Okara Approved Kasur	5,116.000	3,063.516	400.000	0.000	400.000	1,000.000	215.000	437.000
821	W/I of Chunian Wan-Radha Ram Road Length 20.50 Kms Approved Kasur	69.322	68.933	1.000	0.000	1.000	0.000	0.000	0.000
822	Widening / Improvement of Pattoki to Kanganpur Road, Length = 54.80 Kms, District Kasur Approved Kasur	926.332	894.540	32.000	0.000	32.000	0.000	0.000	0.000
823	Dualization of Old G.T road in Habibabad, Length 1.25 Kms. Approved Kasur , Habibabad	62.847	45.000	17.000	0.000	17.000	0.000	0.000	0.000
824	W/I of Okara Marripattan Road, L = 30.20 Kms Approved Okara	866.013	678.930	80.000	0.000	80.000	107.000	0.000	0.000

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1	2	3	4	5	6	7	8	9	10
825	Construction of Bridge on River Ravi at Qutab Shahana Approved Sahiwal	1,631.572	100.000	500.000	0.000	500.000	550.000	290.000	190.000
826	W/I of road from Bunga Hayat - Pakpattan - Arifwala, Length 54.27 Km, District Pakpattan. Approved Pakpattan , Arifwala	1,223.963	545.000	100.000	0.000	100.000	278.247	200.000	100.000
827	W/I of Sher Shah road from Aziz Hotel to Sher Shah Bypass, Length 16.79 Kms. Approved Multan	305.064	304.000	1.000	0.000	1.000	0.000	0.000	0.000
828	w/I of road from Bhawalpur Bypass to Chungi No 9 Multan, Length 5.21 Km in Multan City Approved Multan	4,504.857	978.000	100.000	0.000	100.000	1,000.000	1,125.395	1,300.000
829	W/I of road from Vehari to Tibba Sultan Pur, Length 49.51 Km, District Vehari. Approved Vehari , Mailsi	787.895	620.584	50.000	0.000	50.000	117.000	0.000	0.000
830	W/I of road from Vehari to Hasilpur, Length 48.68 Km, District Vehari/ Bahawalpur. Approved Vehari	939.562	538.679	100.000	0.000	100.000	100.000	100.000	100.000
831	Widening / Improvement of Tibba Sultan Pur to Luddan Road via Mitroo from Km 9.35 to 43.40 & 44.80 to 65.25, Length 54.50 Kms in District Vehari Approved Vehari	879.992	150.000	100.000	0.000	100.000	200.000	350.000	79.992
832	Construction of metalled road from Zain to Kharor Buzdar via Bhartti Length: 86.50 Km (Part-I 0.00 to 10.00 = 10.00 Km, District D.G.Khan. Approved Dera Ghazi Khan , Taunsa	272.000	217.445	20.000	0.000	20.000	35.000	0.000	0.000
833	W/I of road from D.G.Khan City Churhatta to Pull Sikhani via Kot Haibat, Chabri and Yaroo on Eastern side of Manka Canal, Length 17.50 Km, District D.G.Khan. Approved Dera Ghazi Khan	278.209	268.816	1.000	0.000	1.000	0.000	0.000	0.000
834	Construction / Rehabilitation of M/R from Chowki Wala to Zain (L=27.00 km) Approved Dera Ghazi Khan	190.550	164.699	26.000	0.000	26.000	0.000	0.000	0.000
835	Construction of metalled road Jail road, D.G.Khan Approved Dera Ghazi Khan	104.680	50.000	50.000	0.000	50.000	0.000	0.000	0.000

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836	Construction of metalled road Chourata Chowk to Multan Road, D.G.Khan Approved Dera Ghazi Khan	164.857	70.000	44.000	0.000	44.000	50.000	0.000	0.000
837	Construction of metalled road from pull dat to college road, D.G.Khan Approved Dera Ghazi Khan	88.157	50.000	38.000	0.000	38.000	0.000	0.000	0.000
838	Construction of metalled road from Adda Rind to Bait Bate Wala (Remaining Portion) Length = 8.25 Km. Dera Ghazi Khan	62.825	61.939	1.000	0.000	1.000	0.000	0.000	0.000
839	W/I of road from Rajan Pur to Haji Pur, Length 28.02 Km, District Rajanpur. Approved Rajanpur	180.157	159.320	20.000	0.000	20.000	0.000	0.000	0.000
840	Construction of bridge at Rodh Kohi Causeway near Quttab Canal at Fazilpur-Hajipur road Length=373 Rft District Rajanpur Rajanpur , Jam pur	53.121	39.850	13.723	0.000	13.723	0.000	0.000	0.000
841	Construction of metalled road from Fort Munroo to Chitri Road (Section Fort Munroo to Sera Thul) Length=5.50 Km Rajanpur , Jam pur	52.550	50.225	2.000	0.000	2.000	0.000	0.000	0.000
842	Rehabilitation of metalled road from Dajal to Hajipur via Tibi Solgi Length=19.00 Km Distt: Rajanpur Rajanpur	73.573	59.719	14.000	0.000	14.000	0.000	0.000	0.000
843	Rehabilitation of metalled road from Dajal to Hajipur via Tibi Solgi Length=19.00 Km Distt: Rajanpur Un-Approved Rajanpur	73.573	59.719	14.000	0.000	14.000	0.000	0.000	0.000
844	W/I of Mianwali - Muzaffargarh road, Length 50.06 Km, District M/Garh. Approved Muzaffargarh	650.832	607.296	43.000	0.000	43.000	0.000	0.000	0.000
845	W/I of Rangpur - Chowk Munda - Daira Din Pannah to Taunsa More, Length 72.50 Kms, District M/Garh. Approved Muzaffargarh , Kot Addu	619.000	507.178	50.000	0.000	50.000	50.000	0.000	0.000
846	W/I of Khushab - Muzaffar Garh Road Section Jhang District Boundary to Muzaffar Garh, Length 83.28 Km, District M/Garh. Approved Muzaffargarh	2,186.171	795.805	100.000	0.000	100.000	450.000	400.000	440.000

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1	2	3	4	5	6	7	8	9	10
847	Dualization of Alipur Muzaffargarh Road (Section Ali Pur - Shehr Sultan), Length 21.00 Kms. Approved Muzaffargarh	940.238	460.000	300.000	0.000	300.000	180.000	0.000	0.000
848	Comprehensive Repair and Re-surfacing of road from Alipur to Sarki via Seetpur Approved Muzaffargarh	176.913	50.000	50.000	0.000	50.000	77.000	0.000	0.000
849	Comprehensive Repair and Re-surfacing of road from Alipur to Sultanpur via Khairpur Saadat. Approved Muzaffargarh	95.645	50.000	45.000	0.000	45.000	0.000	0.000	0.000
850	Comprehensive Repair and Re-surfacing of road from Alipur to Jhugi Wala via Fatehpur. Approved Muzaffargarh	82.595	50.000	32.000	0.000	32.000	0.000	0.000	0.000
851	Rehabilitation of Mettalled road from Muzaffar Garh Mehmood Kot Sinawan Road (Section Muzaffar Garh to Mehmood Kot Road), Lenth = 13.30 Km Muzaffargarh	157.214	127.214	30.000	0.000	30.000	0.000	0.000	0.000
852	W/I of Layyah - Garh Maharaja Road Length 69.00 Km in District Jhang / Layyah (Section 0.00 to 56.00 Km, District Layyah. Approved Layyah , Choubara	714.431	554.000	161.000	0.000	161.000	0.000	0.000	0.000
853	Widening / Improvement of road from Chak No. 217/TDA (Multan Mianwali road) to Santa More (Karore Bhakkar Road) Approved Layyah	354.070	160.000	60.000	0.000	60.000	74.000	60.000	0.000
854	Surveying, Soil Investigation, Feasibility Study and Detailed Design etc of proposed Bridge over River Indus, District Layyah (PC-II) Approved Layyah	17.560	14.560	3.000	0.000	3.000	0.000	0.000	0.000
855	Widening / Improvement of Qaziabad MM Road to Nawan Kot, Length 33.07 Kms, District Layyah Approved Layyah	243.414	120.000	75.000	0.000	75.000	48.000	0.000	0.000
856	Construction of dual carriage way in Karor city area length 7200 Rft in Tehsil Karor. Layyah , Karor	56.292	48.286	8.000	0.000	8.000	0.000	0.000	0.000

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1	2	3	4	5	6	7	8	9	10
857	W/I of road from M/Garh to Head Punjand & Trinda Muhammad Pannah Sec: District Bahawalpur, Length 35.10 Km, District Bahawalpur. Approved Bahawalpur , Ahmadpur East	589.066	406.269	80.000	0.000	80.000	103.000	0.000	0.000
858	Construction of road on Empress Bund from Natinoal Highway N-5 (Km No.844) near Highway Bridge over River Sutlej towards Lashkar Di Goth in Km No.4 of Jhangi Wala road in District Bahawalpur (Northern Bypass), Length: 9.00 Km, District Bahawalpur. Approved Bahawalpur	566.905	465.656	50.000	0.000	50.000	50.000	0.000	0.000
859	Dualization of Hasilpur - Bahawalpur road (Widening / Improvement of Hasilpur- Bahawalpur road Length 76.43 Kms i/c Dualization in Built up area Length 11.59 Kms), Length 88.63 Kms. Approved Bahawalpur	842.000	200.000	100.000	0.000	100.000	200.000	150.000	192.000
860	Construction of mealtted toad from Nillianwali to Shergarh L- 1.5 kms Distt BWP Bahawalpur	4.470	3.170	1.300	0.000	1.300	0.000	0.000	0.000
861	Construction of Dual carriageway form Head Rajkan Ahmedpur road, L- 1.50 kms Bahawalpur Approved Bahawalpur	79.926	30.000	20.000	0.000	20.000	30.000	0.000	0.000
862	W/I of road from Bahawal Nagar- Haroonabad road, Length 53.00 Km, District Bahawalnagar. Approved Bahawalnagar , Haroonabad	1,426.344	587.514	100.000	0.000	100.000	200.000	200.000	339.000
863	W/I of Hasilpur-Bahawal Nagar-road, Length 80.00 Km, District Bahawalnagar. Approved Bahawalnagar , Hasilpur	1,971.425	980.784	100.000	0.000	100.000	223.830	300.000	367.000
864	Dualization of Arifwala to Bahawalnagar Road (Reach Km No. 24.00 to 40.93 Kms), Length 16.93 Kms. Approved Bahawalnagar	648.646	325.000	200.000	0.000	200.000	124.000	0.000	0.000
865	Widening / Improvement of Chishtian - Dahrnwala - Fortabbas road, Length 43.25 Kms. Approved Bahawalnagar	575.589	100.000	100.000	0.000	100.000	150.000	126.000	100.000
866	W/I of Sadiq Abad - Kashmore road (Section Dauwala to Switra, Length 35.00 Km, District R.Y.Khan. Approved Rahim Yar Khan	726.923	431.418	100.000	0.000	100.000	195.000	0.000	0.000

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(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
867	Widening / Improvement of road from Iqbal Abad to Abadpur, Length 16.25 Kms. Approved Rahim Yar Khan	190.246	139.980	50.000	0.000	50.000	0.266	0.000	0.000
868	W/I of Shahi road from gatha bhutta chowk Bahadarpur L- 67.7 kms Approved Rahim Yar Khan	1,277.016	1,178.000	2.000	0.000	2.000	97.000	0.000	0.000
869	Repair / Rehabilitation of road from Vinoka to Dirkahawala (Widening / Improvement), Length 8.00 Kms. Approved Chiniot	82.019	64.400	17.000	0.000	17.000	0.000	0.000	0.000
870	Construction of Ring Road Chiniot city L- 13.50 km Chiniot	175.000	165.190	10.000	0.000	10.000	0.000	0.000	0.000
871	Quality control measures for road projects under execution in Punjab Highways Approved Punjab	108.808	19.750	10.000	0.000	10.000	40.000	0.000	0.000
872	Widening / Improvement of road from Katha Sagral Lillah length 37.53 Kms in District Khushab. Approved Jhelum,Khushab , Pind Dadan Khan	659.874	592.000	68.000	0.000	68.000	-0.126	0.000	0.000
873	R-6, Rasool Barrage – Mandi Malikwal – Bhera Approved Mandi Bahauddin, Sargodha	848.260	817.245	10.000	0.000	10.000	0.000	0.000	0.000
874	W/I of Sialkot Eimanabad road. Skt=37.0Km Gwl=26.0Km Total:-62.0Km Approved Gujranwala,Sialkot	1,038.000	952.250	85.000	0.000	85.000	0.000	0.000	0.000
875	Widening / Improvement of Gujranwala - Pasrur Road, Length 50 Kms. Approved Gujranwala,Sialkot , Gujranwala, Sialkot	1,025.260	251.230	150.000	0.000	150.000	200.000	200.000	224.000
876	W/I of road from 18-Hazari to Fatehpur Length 57.00 Km (Section Km No. 0.00 to 31.00, Length 31.00 Km, District Jhang/ Layyah. Approved Jhang,Layyah , Fatehpur	942.000	498.246	50.000	0.000	50.000	193.688	200.000	0.000
877	W/I (Dualization) of Sahiwal - Pakpattan Road from Km No.3.07 to 39.00, Length 35.93 Km, District Sahiwal / Pakpattan. Approved Sahiwal,Pakpattan	1,418.651	1,016.560	150.000	0.000	150.000	102.091	150.000	0.000

ROADS

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
878	Dualization of Sahiwal - Arifwala - road from Km No. 2.54 to 44.66 Km, Length 42.12 Kms. Approved Sahiwal, Pakpattan , Sahiwal, Pakpattan	1,350.000	510.000	100.000	0.000	100.000	300.000	290.000	150.000
879	Dualization of Lahore - Faisalabad - Jhang - Bhakkar road (Sectin Faisalabad Bypass Sadar Chowk to Jhang city Phase-I) from Km No. 155.75 to 169.05, Length 13.30 Kms. Approved Faisalabad,Jhang , Faisalabad	913.831	312.000	100.000	0.000	100.000	200.000	152.000	150.000
880	Rehabilitation of Gujranwala-Hafizabad Road. Approved Gujranwala,Hafizabad	1,939.634	925.000	400.000	0.000	400.000	400.000	0.000	0.000
Sub-Total: Regular		147,958.366	98,672.797	15,366.000	0.000	15,366.000	14,932.000	7,879.000	5,591.000
Total: ON-GOING SCHEMES		147,958.366	98,672.797	15,366.000	0.000	15,366.000	14,932.000	7,879.000	5,591.000

NEW SCHEMES

Regular

881	Rehabilitation of road from Lower Topa (Danna) to Gulehra Gali to Patriata Top, L- 17 kms Un-Approved Rawalpindi , murree	175.000	0.000	25.000	0.000	25.000	150.000	0.000	0.000
882	Rehabilitation of road from Bansra Gali to Lawrance collage to Jhika Gali, L- 9.35 kms Un-Approved Rawalpindi , Murree	345.000	0.000	75.000	0.000	75.000	170.000	100.000	0.000
883	W/I of Jorian Chakri road , L=16.3km Un-Approved Rawalpindi	133.000	0.000	75.000	0.000	75.000	0.000	0.000	0.000
884	Road from chowk Pandori to Aziz pur Gujran (Bata Road) 7kms Un-Approved Rawalpindi	50.000	0.000	30.000	0.000	30.000	20.000	0.000	0.000
885	Road from main road Kallar Syedan to Dhok Kashmiri - Darkahi - Sher Sahi 3.5km Un-Approved Rawalpindi	30.000	0.000	20.000	0.000	20.000	0.000	0.000	0.000
886	Road from Jocha Mamdot to Sahi Rajgaan, 5km Un-Approved Rawalpindi	45.000	0.000	30.000	0.000	30.000	15.000	0.000	0.000
887	Road from Dhok Budha to Gora Gujran, 3km Un-Approved Rawalpindi	30.000	0.000	30.000	0.000	30.000	0.000	0.000	0.000

ROADS

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
888	Road from Harka to Lossar, 2 kms Un-Approved Rawalpindi	20.000	0.000	20.000	0.000	20.000	0.000	0.000	0.000
889	Widening / Improvement of Jand Trap road Tehsil Jand L= 47.00 Km Approved Attock	700.000	0.000	50.000	0.000	50.000	400.000	200.000	50.000
890	Un asphalted road connecting village sarrak through our korrian rock salt Mines from fatehpur maria tehsil quaidabad , district Khushab Un-Approved Khushab , Qaid Abad	35.584	0.000	35.000	0.000	35.000	0.000	0.000	0.000
891	W/I of feeding road from summandri to Qatab Shahana Bridge L-28.5 kms Un-Approved Faisalabad	700.000	0.000	40.000	0.000	40.000	300.000	295.000	65.000
892	Widenning and Improvement of Khushab Muzaffar garh Road (Section from 18-Hazari to adda Diana More) Km No. 141.68 to 179.73 L-38.05 kms Un-Approved Jhang	985.920	0.000	75.000	0.000	75.000	500.000	336.000	75.000
893	Construction of bridge with approaches over Bhekho outfall drain on phalia Bherowal Waryam Sial More Ahmed Nagar road near village Saida L=110Rft Un-Approved Mandi Bahauddin	28.000	0.000	10.000	0.000	10.000	18.000	0.000	0.000
894	Construction of bridge over Nullah Aik on Sialkot Waziraabad road , Sialkot Un-Approved Sialkot	42.000	0.000	20.000	0.000	20.000	22.000	0.000	0.000
895	Lahore Ring Road Construction of Southern Loop Un-Approved Lahore	2,865.000	0.000	2,865.000	0.000	2,865.000	0.000	0.000	0.000
896	Lahore Ring Road Construction of Underpass at Karol Ghati (Package # 3C) Approved Lahore , LRR	593.922	0.000	100.000	0.000	100.000	444.000	50.000	0.000
897	Lahore Ring Road Construction of Underpass at Bhaini Road (Package # 12A) Approved Lahore , LRR	421.071	0.000	100.000	0.000	100.000	271.000	50.000	0.000
898	Construction of additional Bridge over River Ravi Un-Approved Lahore	1,070.000	0.000	200.000	0.000	200.000	300.000	570.000	0.000
899	Rehab/Imp of Sunder - Raiwing road, Lenth 10.80 Kms, District Lahore. Un-Approved Lahore	400.000	0.000	100.000	0.000	100.000	150.000	0.000	0.000

ROADS

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
900	Rehabilitation / Improvement of Manga - Raiwind road, Length 12 Kms District Lahore Approved Lahore	358.000	0.000	100.000	0.000	100.000	258.000	0.000	0.000
901	Construction of bridge over River Ravi from Shahpur Kanjran to Sharqpur Sheikhpura Un-Approved Lahore	2,000.000	0.000	2,000.000	0.000	2,000.000	0.000	0.000	0.000
902	Dualization of Lahore Jananwala road from Mandi Faizabad to Mangtanwala Length 15.20 Km in District Nakana Sahib. Un-Approved Nankana Sahib	1,300.000	0.000	100.000	0.000	100.000	400.000	500.000	300.000
903	Widening and Improvement of road Lahore - Kasure- Khudian- depalpur - Pakpattan- Vehari Multan road section gogoo to Burewala from Km no. 536.93 to 553.23 Km L- 16.30 km Un-Approved Vehari , Burewala	160.000	0.000	60.000	0.000	60.000	100.000	0.000	0.000
904	Widening / Improvement of Road from Muzaffargarh - Punjnad - Tranda Muhammad Pannah Road (Section Alipur to Punjnad Length:10.5 Km. Un-Approved Muzaffargarh	450.000	0.000	50.000	0.000	50.000	200.000	170.000	30.000
905	Widening / Improvement of Head Muhammad Wala to MM Road Length:44 Km. Un-Approved Muzaffargarh	450.000	0.000	50.000	0.000	50.000	150.000	100.000	150.000
906	Dualization of Khushab Muzaffargarh road from railway crossing to Bagga Sher (balance length) Un-Approved Muzaffargarh	280.000	0.000	45.000	0.000	45.000	235.000	0.000	0.000
907	Block Allocation for completion of incomplete schemes Un-Approved Punjab	200.000	0.000	200.000	0.000	200.000	0.000	0.000	0.000
908	W/I of Burewala - luddan road via katchi Packi L- 42 kms Un-Approved Punjab	550.000	0.000	50.000	0.000	50.000	264.457	200.000	35.000
909	Dualization of Sheikhpura Gujranwala road, Length 54.33 Kms Distt Sheikhpura G-Wala Un-Approved Sheikhpura,Gujranwala	2,750.000	0.000	200.000	0.000	200.000	1,000.000	1,000.000	550.000
Sub-Total: Regular		17,167.497	0.000	6,755.000	0.000	6,755.000	5,367.457	3,571.000	1,255.000

ROADS

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

Blocks

910	Block Allocation for fast moving/ unfunded schemes of Roads Un-Approved Punjab	3,100.000	0.000	3,100.000	0.000	3,100.000	0.000	0.000	0.000
911	Block allocation for Farm to Market Roads Un-Approved Punjab	4,000.000	0.000	4,000.000	0.000	4,000.000	0.000	0.000	0.000
Sub-Total: Blocks		7,100.000	0.000	7,100.000	0.000	7,100.000	0.000	0.000	0.000
Total: NEW SCHEMES		24,267.497	0.000	13,855.000	0.000	13,855.000	5,367.457	3,571.000	1,255.000
Grand Total		172,225.863	98,672.797	29,221.000	0.000	29,221.000	20,299.457	11,450.000	6,846.000

IRRIGATION

Irrigation sector under medium term development framework covers the programs and projects relating to the irrigation, drainage, groundwater, flood management & mitigation, development of small dams, energy and environment.

VISION

Long term vision for Punjab Irrigation Sector is to provide adequate, equitable and reliable irrigation supplies to the cultivable lands of Punjab aiming at enhanced agricultural productivity with focus on broad based institutional reforms.

OBJECTIVES / STRATEGIC INTERVENTIONS

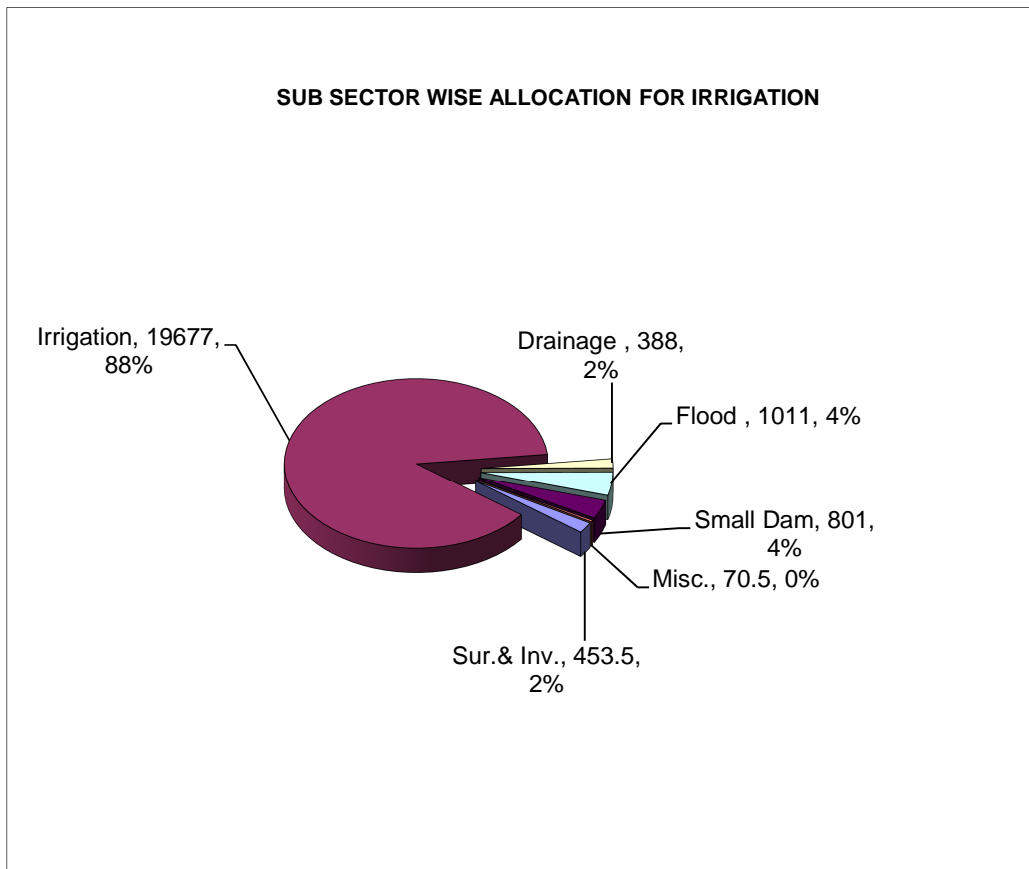
Key strategies underpinning the sector's development outlay under MTF (2013-14 to 2015-16) are to:-

- Implement structural measures for optimal utilization of surface water resources.
- Plan effective utilization of public investments for modernization of irrigation infrastructure
- Develop and practice holistic approaches to optimize surface and groundwater use efficiencies with the aim to maximize agricultural productivity of irrigated lands.
- Mitigate environmental degradation and groundwater mining
- Extend broad-based institutional reforms already initiated in the province to achieve improved service delivery targets.
- Extend and improve drainage, flood protection, hill torrent management and command area development interventions in reverie and rain-fed (barani) areas.

SALIENT FEATURES OF SECTOR'S MTF (2013-16)

Irrigation sector's total outlay for the year 2013-14 is planned as Rs.22.401 billion. These allocations show 108% increase from ADP 2012-13 and constitute about 12% of the core ADP (2013-14) budget under the MTF 2013-16. Project outlays for the sector in years 2014-15 and 2015-16 are Rs.30.845 billion and Rs.31.935 billion respectively. Out of the total 59

schemes included in MTFD 2013-14, 19 schemes comprising 15 on-going and 4 new schemes have been targeted for completion during 2013-14 by allocating 90% of outlay to the on-going and 10% to new schemes.



Government of the Punjab being cognizant to safety of major hydraulic structures for sustained supply of canal water to crops and mitigation of flood hazards has planned efficient remodeling of its irrigation network besides envisioning a phased rehabilitation and modernization of barrages. As first of the programmatic series, rehabilitation of Taunsa Barrage was completed in December 2009. Present ADP (i.e., 2013-14) includes rehabilitation of Jinnah Barrage, Khanki Balloki and Slemanki Head works with estimated costs of Rs.12.7 billion, Rs. 23.4 billion Rs. 2.4 billion and respectively. Substantial allocations have been provided in current fiscal year to launch execution of these important projects including commencement of construction of subsidiary weir at Jinnah barrage and undertaking preparatory works at Balloki headwork. Major targets for other key initiatives in the sector are given below:-

MTDF TARGETS FOR FINANCIAL YEAR 2012-13

Sectoral Initiatives	Targets (FY 2013-14)
Assured and sustainable irrigation supplies	10 million acre
Selective lining of irrigation channels	80 km
Lower Bari Doab Canal Improvement Project	(a): Balloki Headworks (b): Main canal and distribution network (Jandraka & 15-L)
Punjab Irrigated Agriculture Improvement Program (PIAIP)	Detail design of: Suleimanki, Trimmu and Punjnad Barrages, Feasibility studies and Detail design of: Thal and Pakpattan canal commands
Rehabilitation of LCC System (Part-B)	Mian Ali, Lower Gugera, Burala and Rakh Branch canal commands
Establishing FOs in Faisalabad (LCC), Bahawalnagar (Sadiqia & Fordwah) and DG Khan (DGK) canal commands	192 No
Construction of Small Dams: <ul style="list-style-type: none"> • Shahbazpur, Taja Bara, Sadrial and Haji Shah and Sowrra Dams in district Attock • Arrarar Mughlan Dam in District Chakwal • Chahan Dam in District Rawalpindi • Pindori Dam in District Jhelum 	11,920 acre command area 1,500 acre command area 12,000 acre command area 1,500 acre command area 3,300 acre command area
Construction of Cherah Dam (Rawalpindi – Islamabad)	Land acquisition
Rehabilitation & Modernization of Jinnah Barrage	i) Deployment of consultants & counterpart staff ii) Construction of coffer dam iii) Works on main and subsidiary Weir to commence.
New Khanki Barrage Construction Project	Deployment of Consultants & counterpart staff
Punjab Irrigation System Improvement Project.	Lining and remodelling of distributaries and minors in Sadiqia, DG Khan and Jhang Branch canal commands
Remodelling of SMB Link Canal and Enhancing Capacity of Mailsi Syphon	Detailed designing , launching of preparatory activities and remodelling of structures
Management of Hill Torrents in CRBC area stage III, Vidore and Kaha in DG Khan Irrigation Zone	i. Embankment construction ii. Flood dispersion and distribution structures

Pakpattan Canal and Sulemanki Barrage Improvement Project.	i) Deployment of consultants & counterpart staff ii) Construction of coffer dam
Rehabilitation and upgradation of Trimmu Barrage and Punjab Headworks	Deployment of Consultant and Counter part staff

TREND OF ALLOCATION

Sr. No.	Year	(Rs. In Million)
		Allocation
1.	2008-09	11,300.000
2.	2009-10	10,000.000
3.	2010-11	11,005.000
4.	2011-12	10,850.000
5.	2012-13	11,250.000
6.	2013-14	22,401.000

MTDF 2013-16
IRRIGATION
Developmen program 2013-14

Rs in Million

Sub-sector	Capital	Revenue	Total	F.Aid	Total
On Going Schemes					
Survey, Investigation & Research.	125.000	14.000	139.000	0.000	139.000
Irrigation.	912.000	0.000	912.000	0.000	912.000
Drainage & Recalamation	368.000	0.000	368.000	0.000	368.000
Flood Works.	305.000	0.000	305.000	0.000	305.000
Small Dams	800.000	0.000	800.000	0.000	800.000
Buildings	70.500	0.000	70.500	0.000	70.500
Misc. Works	0.000	0.000	0.000	0.000	0.000
Foreign Aided Project.	1625.000	123.000	1748.000	15961.000	17709.000
Total	4205.500	137.000	4342.500	15961.000	20303.500
New Schemes					
Survey, Investigation & Research.	50.000	0.000	50.000	0.000	50.000
Irrigation.	315.000	0.000	315.000	0.000	315.000
Drainage & Recalamation	20.000	0.000	20.000	0.000	20.000
Flood Works.	706.000	0.000	706.000	0.000	706.000
Small Dams	1.000	0.000	1.000	0.000	1.000
Buildings	0.000	0.000	0.000	0.000	0.000
Misc. Works	0.000	0.000	0.000	0.000	0.000
Foreign Aided Project.	105.000	0.500	105.500	900.000	1005.500
Total	1197.000	0.500	1197.500	900.000	2097.500
Total (ongoing + new)	5402.500	137.500	5540.000	16861.000	22401.000

Developmen program 2014-15

On Going Schemes					
Survey, Investigation & Research.	160.000	20.000	180.000	0.000	180.000
Irrigation.	1496.029	0.000	1496.029	0.000	1496.029
Drainage & Recalamation	200.000	0.000	200.000	0.000	200.000
Flood Works.	684.683	0.000	684.683	0.000	684.683
Small Dams	1558.989	0.000	1558.989	0.000	1558.989
Foreign Aided Project.	3100.000	358.000	3458.000	21000.000	24458.000
Total	7199.701	378.000	7577.701	21000.000	28577.701
New Schemes					
Survey, Investigation & Research.	25.000	10.000	35.000	0.000	35.000
Irrigation.	390.852	0.000	390.852	0.000	390.852
Drainage & Recalamation	16.100	0.000	16.100	0.000	16.100
Flood Works.	200.000	0.000	200.000	0.000	200.000
Small Dams	250.000	0.000	250.000	0.000	250.000
Foreign Aided Project.	200.000	50.000	250.000	1750.000	2000.000
Total	1081.952	60.000	1141.952	1750.000	2891.952
Total (ongoing + new)	8281.653	438.000	8719.653	0.000	31469.653

Developmen program 2015-16

On Going Schemes					
Survey, Investigation & Research.	130.000	20.000	150.000	0.000	150.000
Irrigation.	1400.000	0.000	1400.000	0.000	1400.000
Drainage & Recalamation	100.000	0.000	100.000	0.000	100.000
Flood Works.	382.000	0.000	382.000	0.000	382.000
Small Dams	800.000	0.000	800.000	0.000	800.000
Foreign Aided Project.	2441.000	100.032	2541.032	20400.000	22941.032
Total	5253.000	120.032	5373.032	20400.000	25773.032
New Schemes					
Survey, Investigation & Research.	48.000	20.000	68.000	0.000	68.000
Irrigation.	580.000	0.000	580.000	0.000	580.000
Drainage & Recalamation	50.000	0.000	50.000	0.000	50.000
Flood Works.	225.000	0.000	225.000	0.000	225.000
Small Dams	95.484	0.000	95.484	0.000	95.484
Foreign Aided Project.	500.000	72.484	572.484	4850.000	5422.484
Total	1498.484	92.484	1590.968	4850.000	6440.968
Total (ongoing + new)	6751.484	212.516	6964.000	0.000	32214.000
Irrigation MTFD 2013-16: Grand Total					86084.653

IRRIGATION: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>ON-GOING SCHEMES</u>							
Survey Investigation & Research	2	125.000	14.000	0.000	139.000	134.852	150.000
Irrigation	15	912.000	0.000	0.000	912.000	904.029	280.000
Drainage	7	368.000	0.000	0.000	368.000	216.100	70.000
Flood Works	5	305.000	0.000	0.000	305.000	684.683	792.000
Small Dams	8	800.000	0.000	0.000	800.000	1,458.989	830.484
Buildings	3	70.500	0.000	0.000	70.500	128.132	0.000
Foreign Aided Projects	7	1,625.000	123.000	15,961.000	17,709.000	24,458.000	22,940.032
Total: ON-GOING SCHEMES	47	4,205.500	137.000	15,961.000	20,303.500	27,984.785	25,062.516
<u>NEW SCHEMES</u>							
Survey Investigation & Research	1	50.000	0.000	0.000	50.000	0.000	0.000
Irrigation	4	315.000	0.000	0.000	315.000	765.000	1,450.000
Drainage	1	20.000	0.000	0.000	20.000	19.000	0.000
Flood Works	2	706.000	0.000	0.000	706.000	0.000	0.000
Small Dams	1	1.000	0.000	0.000	1.000	76.400	0.000
Foreign Aided Projects	3	105.000	0.500	900.000	1,005.500	2,000.000	5,422.484
Total: NEW SCHEMES	12	1,197.000	0.500	900.000	2,097.500	2,860.400	6,872.484
Grand Total	59	5,402.500	137.500	16,861.000	22,401.000	30,845.185	31,935.000

IRRIGATION

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

Survey Investigation & Research

912	Hiring of Consultancy Services for Monitoring of Projects under Provincial Development Program 26-11-2012 Lahore	633.675	228.702	125.000	0.000	125.000	134.852	150.000	0.000
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913	Establishment of Strategic Planning/Reform Unit in Irrigation and Power Department (Initiatives under Development Policy Loan-Strategic Planning Cell, Ground Water Management Environment Improvement, Institutional Reforms and Communication Strategization, 06-01-2010 Lahore	121.301	83.032	0.000	14.000	14.000	0.000	0.000	0.000
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Sub-Total: Survey Investigation & Research		754.976	311.734	125.000	14.000	139.000	134.852	150.000	0.000
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Irrigation

914	Rehabilitation of Jhang Branch Upper 08-08-2009 Jhang	889.929	444.000	100.000	0.000	100.000	200.000	146.000	0.000
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915	Construction of VR Bridge at RD 129+600 Lower Chenab Canal 17-08-2011 Hafizabad	57.092	27.092	30.000	0.000	30.000	0.000	0.000	0.000
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916	Protecting Banks of Rasul Qadirabad Link Canal From RD 129+000 to RD 145+256(tail) 17-08-2011 Mandi Bahauddin	86.674	49.674	37.000	0.000	37.000	0.000	0.000	0.000
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917	Rehabilitation of BRBD Link Canal RD 178+000 to 260+000 08-08-2009 Sheikhupura , Ferozwala	418.000	240.998	125.000	0.000	125.000	52.000	0.000	0.000
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918	Rehabilitation of Muridke Distributary System. 29-08-2011 Sheikhupura , Muridke	324.832	152.003	81.800	0.000	81.800	91.029	0.000	0.000
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919	Rehabilitation of Shahdara Distributary System. 24-04-2013 Sheikhupura , Ferozewala	278.500	170.000	50.500	0.000	50.500	58.000	0.000	0.000
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920	Construction of Phool Lift Pumps to feed tail reach of Niazbeg Distributary through B.S.Link Canal 28-12-2012 Kasur , KasurPattoki	38.000	20.000	18.000	0.000	18.000	0.000	0.000	0.000
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IRRIGATION

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
921	Lining of Rosa Minor RD 0+000 to 36+043 (Tail) 17-01-2011 Kasur , Pattoki	48.651	37.651	11.000	0.000	11.000	0.000	0.000	0.000
922	Construction of Khuda Yar Distributary RD 0-20200 (Tail) Off-Takes from RD 91+800/L of Pakpattan Canal (Upper) 18-09-2012 Pakpattan	43.500	40.000	3.500	0.000	3.500	0.000	0.000	0.000
923	Concrete Lining of 3R/10R Minor RD 0-35500 Tail Tehsil Jehanian, District Khanewal (Approved cost: Rs.44.754 million) 11-10-2012 Khanewal , Jahanian	52.200	26.000	26.200	0.000	26.200	0.000	0.000	0.000
924	Remodeling of SMB Link RD 0+000 to RD 374+983 (Tail) and Bahawal Canal Lower from RD 152+000 to 239+580 (Tail) 23-08-2006 Vehari , Mailsi	745.896	704.998	1.000	0.000	1.000	0.000	0.000	0.000
925	Rehabilitation of 6-L/Ahmedpur (AP)Branch 08-08-2009 Bahawalpur , Ahmedpur	246.365	86.211	50.000	0.000	50.000	60.000	0.000	0.000
926	Remodeling of Behari Disty RD 0-54860 with System. 08-11-2008 Rahim Yar Khan , Khanpur	492.550	108.805	50.000	0.000	50.000	150.000	134.000	0.000
927	Rehabilitation of Bhong Disty System 08-08-2009 Rahim Yar Khan , Sadiqabad	273.355	245.355	28.000	0.000	28.000	0.000	0.000	0.000
928	Selective Lining of Irrigation Channels in Punjab Phase-II 08-08-2009 Punjab	990.000	397.281	300.000	0.000	300.000	293.000	0.000	0.000
Sub-Total: Irrigation		4,985.544	2,750.068	912.000	0.000	912.000	904.029	280.000	0.000
Drainage									
929	Remodeling of Mona Drainage System 24-12-2011 Sargodha , Sargodha& Bhalwal	176.650	137.500	39.150	0.000	39.150	0.000	0.000	0.000
930	Enhancing Capacity of Charar Drain to Catter for Rain Water of Ring Road(Revised). 10-11-2010 Lahore	298.792	168.112	40.000	0.000	40.000	70.680	20.000	0.000
931	Construction of Suknai Drain RD 610+000 to RD 1250+000. 13-06-2011 Sahiwal , SahiwalOkaraDepialpurBurewala	994.410	698.990	100.000	0.000	100.000	145.420	50.000	0.000

IRRIGATION

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
932	Side protection of Manka Drain from RD 0+000 to 20+200 20-05-2010 Dera Ghazi Khan	79.522	58.772	20.750	0.000	20.750	0.000	0.000	0.000
933	Providing Drainage within Command Area of 3-R Abbasia Canal Approved 28.11.2008 RYK 28-11-2008 Rahim Yar Khan , Liaqatpur, Khanpur, Rahimyar Khan	343.602	314.602	28.000	0.000	28.000	0.000	0.000	0.000
934	Rehabilitation of Drainage System in Faisalabad Irrigation Zone 08-08-2009 Faisalabad,Sheikhupura,Jhang,Toba Tek Singh	354.630	294.630	60.000	0.000	60.000	0.000	0.000	0.000
935	Rehabilitation of Drainage System in Sargodha Irrigation Zone 03-02-2012 Sargodha,Gujrat,Jhelum,Mandi Bahauddin,Khushab & Mianwali	257.600	177.500	80.100	0.000	80.100	0.000	0.000	0.000
Sub-Total: Drainage		2,505.206	1,850.106	368.000	0.000	368.000	216.100	70.000	0.000
Flood Works									
936	Rehabilitation of Naugran Flood Bund 06-02-2012 Jhelum	171.483	27.190	30.000	0.000	30.000	114.293	0.000	0.000
937	Channelization of Aik Nullah and Improving Drainage System in Distt Sialkot 30-09-2010 Sialkot	555.234	287.302	50.000	0.000	50.000	167.932	50.000	0.000
938	Management of Hill Torrent in CRBC Area (Stage-III) D.G.Khan 16-08-2012 Dera Ghazi Khan , Taunsa Sharif	2,225.735	1,808.354	100.000	0.000	100.000	67.361	225.000	0.000
939	Management of Hill Torrents in DG Khan Irrigation Zone Sori Lund, Vidore, Mithawan, Kaha and Chachar (Kaha Hill Torrents) 08-08-2009 Dera Ghazi Khan,Rajanpur	716.577	481.480	100.000	0.000	100.000	85.097	135.000	0.000
940	Management of Hill Torrents in DG Khan Irrigation Zone Sori Lund, Vidore, Mithawan, Kaha and Chachar (Vidore Hill Torrents) 08-08-2009 Dera Ghazi Khan,Rajanpur	962.969	209.000	25.000	0.000	25.000	250.000	382.000	100.000
Sub-Total: Flood Works		4,631.998	2,813.326	305.000	0.000	305.000	684.683	792.000	100.000
Small Dams									
941	Construciton of Cherah Dam Rawalpindi 26-03-2009 Rawalpindi	5,307.220	29.710	150.000	0.000	150.000	200.000	230.000	2,310.000

IRRIGATION

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
942	Construction of Chahan Dam Project 09-05-2013 Rawalpindi	1,567.429	511.990	200.000	0.000	200.000	500.000	256.000	0.000
943	Construction of Small Dams in Distt. Attock (Haji Shah Dam) 31-03-2012 Attock , Hazro	358.243	207.665	50.000	0.000	50.000	75.578	25.000	0.000
944	Construction of Small Dams in District Attock Phase-II (Shahbazpur, Tajabara and Sadrial Dam). 22-10-2011 Attock	668.580	519.138	40.000	0.000	40.000	109.442	0.000	0.000
945	Constructon of Sowrra Dam Project in District Attock 03-02-2012 Attock , Pindi Gheb	537.740	135.240	50.000	0.000	50.000	200.000	102.500	50.000
946	Constructin of Arrar Mughlan Dam in District Chakwal 20-02-2012 Chakwal	651.984	225.000	100.000	0.000	100.000	150.000	126.984	50.000
947	Construction of Pindori Dam Un-Approved Jhelum , Dina	400.000	60.000	60.000	0.000	60.000	190.000	90.000	0.000
948	Rehabilitation and Improvement of Existing Dams and Irrigation Channels in Small Dams Organization 08-08-2009 Rawalpindi,Jhelum,Chakwal,Attock , Rawalpindi,Gujar Khan Jhelum, Chakwal, Attock, Hazro	423.747	239.778	150.000	0.000	150.000	33.969	0.000	0.000
Sub-Total: Small Dams		9,914.943	1,928.521	800.000	0.000	800.000	1,458.989	830.484	2,410.000
Buildings									
949	Constructing offices of Area Water Boards of Lower Chenab Canal East & West Circle Faisalabad 24-09-2007 Faisalabad	56.093	35.978	10.115	0.000	10.115	10.000	0.000	0.000
950	Construction Residential Colony for the Officers / Officials of Flood Bund Division Narowal 18-07-2009 Narowal	118.353	70.221	10.000	0.000	10.000	38.132	0.000	0.000
951	Construction of alternate buildings in D.G.Khan Division D.G.Khan 03-01-2012 Dera Ghazi Khan	180.728	50.000	50.385	0.000	50.385	80.000	0.000	0.000
Sub-Total: Buildings		355.174	156.199	70.500	0.000	70.500	128.132	0.000	0.000

IRRIGATION

(Million Rs.)

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1	2	3	4	5	6	7	8	9	10

Foreign Aided Projects

952	Punjab Barrages Improvement Phase-II Project (PBIP-II) -Jinnah Barrage 09-12 2010 Mianwali , Daudkhel	12,678.000	3,049.834	3,725.000	0.000	3,725.000	3,000.000	2,875.000	0.000
			Local:	325.000	0.000				
			Foreign:	3,400.000	0.000				
953	New Khanki Barrage Construction Project 03-09-2009 Gujranwala , Wazirabad	23,442.000	48.000	3,825.000	0.000	3,825.000	9,000.000	10,565.000	0.000
			Local:	325.000	0.000				
			Foreign:	3,500.000	0.000				
954	Optimization Canal and Ground Water Management to Assist Water User Association in Maximizing Crop Production and Managing Salinisation with Australian Assistance 12-07-2012 Punjab , Punjab	84.120	61.095	0.000	2.000	2.000	0.000	0.000	0.000
			Local:	0.000	1.000				
			Foreign:	0.000	1.000				
955	Project Preparation of Punjab Irrigated Agriculture Improvement Programme (PIAIP) PC-II. 07-03-2007 Punjab	609.000	389.959	0.000	162.000	162.000	58.000	0.000	0.000
			Local:	0.000	2.000				
			Foreign:	0.000	160.000				
956	Rehabilitation of LCC System Part-B. 16-05-2012 Faisalabad,Sheikhupura,Hafizabad,Toba Tek Singh , Faisalabad, Sheikhupura, Hafizabad, Toba Tek SinghGojra	12,452.892	8,038.367	1,100.000	0.000	1,100.000	2,000.000	1,314.525	0.000
			Local:	200.000	0.000				
			Foreign:	900.000	0.000				
957	Lower Bari Doab Canal Improvement Project (PC-I). 06-01-2010 Okara,Kasur,Sahiwal,Khanewal	29,832.490	7,543.550	5,450.000	100.000	5,550.000	9,000.000	7,538.940	0.000
			Local:	450.000	100.000				
			Foreign:	5,000.000	0.000				
958	Punjab Irrigation System Improvement Project. 26-05-2011 Dera Ghazi Khan Dera Ghazi Khan,Rajanpur BahawalpurBahawalnagar Faisalabad Hafizabad,Chiniot,Faisalabad,Toba Tek Singh,Jhang , Dera Ghazi Khan Dera Ghazi Khan, Jampur, Rajanpur, Rojhan BahawalpurChishtian, Hasilpur, Bahawalnagar Faisalabad Pindi Bhattian, Chak Jhumra, chiniot, Faisalabad, Gojra, Bhowana, Jhang, shorkot, Toba Tek Singh.	9,297.241	5,118.808	3,325.000	20.000	3,345.000	1,400.000	646.567	0.000
			Local:	325.000	20.000				
			Foreign:	3,000.000	0.000				
Sub-Total: Foreign Aided Projects		88,395.743	24,249.613	17,425.000	284.000	17,709.000	24,458.000	22,940.032	0.000
Total: ON-GOING SCHEMES		111,543.584	34,059.567	20,005.500	298.000	20,303.500	27,984.785	25,062.516	2,510.000

NEW SCHEMES

Survey Investigation & Research

959	Feasibility Study for Dadocha Dam Un-Approved Rawalpindi , Kalar Syeda, Kahota, Rawalpindi	50.000	0.000	50.000	0.000	50.000	0.000	0.000	0.000
Sub-Total: Survey Investigation & Research		50.000	0.000	50.000	0.000	50.000	0.000	0.000	0.000

IRRIGATION

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

Irrigation

960	Completion of balance work of Package-A (Part-A) (Rehabilitating Lower Chenab Canal System) Main Line Upper RD 0+000 to RD 69+000 24-01-2013 Gujranwala , Wazirabad	70.000	0.000	35.000	0.000	35.000	35.000	0.000	0.000
961	Rehabilitation of fall structure at RD 80720 QB Link canal Un-Approved Hafizabad , Hafizabad	200.000	0.000	30.000	0.000	30.000	170.000	0.000	0.000
962	Remodeling of SMB Link Canal and Enhancing Capacity of Mailsi Syphon 29-08-2012 Vehari , Mailsi	2,571.090	0.000	200.000	0.000	200.000	460.000	1,300.000	611.090
963	Rehabilitation of upper Jhelum Canal from RD: 27+500 to RD: 40+500/R and RD: 244+000 to RD: 418+000 to supplement supply at Khanki Headworks Un-Approved Gujrat,Mandi Bhauddin , Gujrat, Mandi Bhauddin	300.000	0.000	50.000	0.000	50.000	100.000	150.000	0.000
Sub-Total: Irrigation		3,141.090	0.000	315.000	0.000	315.000	765.000	1,450.000	611.090

Drainage

964	Construction of Kawan Mallian Drain RD: 0+000 to 15+000 06-02-2013 Kasur , Pattoki	39.000	0.000	20.000	0.000	20.000	19.000	0.000	0.000
Sub-Total: Drainage		39.000	0.000	20.000	0.000	20.000	19.000	0.000	0.000

Flood Works

965	Cuts on the Bank of Sindh River at abadies of Mouza Ahmed Ala,Mouza Utra Khurd,Mouza Utra Kalan and Mouza Zareef wala, Union Council Dher Umaid, Ali shah Tahseel and District Mian Wali Un-Approved Mianwali	206.000	0.000	206.000	0.000	206.000	0.000	0.000	0.000
966	Flood Protection works in Hill Torrents in Jampur Un-Approved Rajanpur	500.000	0.000	500.000	0.000	500.000	0.000	0.000	0.000
Sub-Total: Flood Works		706.000	0.000	706.000	0.000	706.000	0.000	0.000	0.000

Small Dams

967	Construction of Mujahid Dam District Rawalpindi, Punjab (Land Acquisition cost only) 17-07-2009 Rawalpindi	77.400	0.000	1.000	0.000	1.000	76.400	0.000	0.000
Sub-Total: Small Dams		77.400	0.000	1.000	0.000	1.000	76.400	0.000	0.000

IRRIGATION

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
968	Pakpatan canal and sulemanki Barrage Improvement Project (PCSBIP) Un-Approved Pakpattan	7,829.187	0.000	850.000	0.000	850.000	1,000.000	3,922.484	2,056.703
			Local:	100.000	0.000				
			Foreign:	750.000	0.000				
969	Feasibility Study of Jalalpur canal (PPTA) Un-Approved Jehlum,Khushab , Pind Dadan Khan	100.500	0.000	100.000	0.500	100.500	0.000	0.000	0.000
			Local:	0.000	0.500				
			Foreign:	100.000	0.000				
970	Rehabilitation and upgradation of Trimmu Barrage, Punajnad Head works Un-Approved Jhang,Muzaffargarh , Jhang,Alipur	3,000.000	0.000	55.000	0.000	55.000	1,000.000	1,500.000	445.000
			Local:	5.000	0.000				
			Foreign:	50.000	0.000				
Sub-Total: Foreign Aided Projects		10,929.687	0.000	1,005.000	0.500	1,005.500	2,000.000	5,422.484	2,501.703
Total: NEW SCHEMES		14,943.177	0.000	2,097.000	0.500	2,097.500	2,860.400	6,872.484	3,112.793
Grand Total		126,486.761	34,059.567	22,102.500	298.500	22,401.000	30,845.185	31,935.000	5,622.793

ENERGY

The Punjab Power Generation Policy, promulgated in 2006 to undertake implementation of power generation programmes in the province, has opened new vistas for development of power projects based on renewable resources such as hydropower, solar and wind coupled with electricity generation based on other indigenous fuel resources such as oil, coal and gas since its revision in 2009 in consonance with the powers conferred by the Constitution of Pakistan.

VISION

Vision for province's Energy Sector aiming to utilize all available sources in the province to provide affordable energy to all segments of provincial economy through increase in generation and conservation of energy has been delineated to maximize expansion of power generation capacity and infrastructure in the province through participation of both public and private sectors.

OBJECTIVES

- Focus on quick gestation projects in public and private sectors through introducing appropriate investment and return incentives under optimized power generation policy / framework.
- Accelerate implementation of public sector projects under the ADB-credited 'Renewable Energy Development Sector Investment Programme (REDSIP)' program to demonstrate technical and financial viability of these initiatives for the intended follow-up series of similar projects.
- Support cheaper and indigenous sources and introduce appropriate technologies that promise quick indigenization including solar, coal, biomass and biogas.
- Enrich provincial potential and ownership of power generation sites to minimize load shedding through reduction of energy losses and transmission costs.
- Foster competition to enforce better quality standards and conservation protocols associated with effective energy audits, and awareness campaigns.

SECTOR OVERVIEW

Pakistan has been experiencing the worst energy crisis in its history since 2007. Total installed electricity generation capacity of Pakistan is 22,668 MW with demand growing at 8 percent annually. Power shortage in the industrial, agricultural and domestic sectors cumulatively compounded to critical proportions during the year 2011 when gap between peak demand and supply exceeded 7000 MW. Punjab consumes 68% of the total electricity generated in the country and is coping with severe energy shortfalls that have very adversely hit its targets for annual GDP growth rates of 6 percent for the past many years. Since revision of the Punjab Power Policy in year 2009, the province has accelerated activities toward envisaged action plans for renewable energy development in the province. After establishment of the Punjab Power Development Company Limited (PPDCL) to implement the ADB-assisted five low-head hydel power projects in public sector and the Punjab Power Development Board (PPDB) to facilitate power sector investments in private sector. An independent Energy Department has also been established by Government of Punjab in 2011 to plan, oversee and administer the development, growth and regulation of energy sector in Punjab

SECTORAL INITIATIVES

- Renewable energy Development Sector Investment Program (REDSIP) Construction of Five Hydropower Stations
- Feasibility Study for Development of Coal Based Power Projects and Industrial Estate in Punjab.
- Setting up of Center for Energy Research and Development at KSK campus UET Lahore
- Installation of Solar Photovoltaic power plant at Islamia University Bahawalpur
- Construction of 120 MW Tunsia HPP in JV mode

SALIENT FEATURES OF SECTOR'S MTFD (2013-16)

Under its pioneering public sector program envisaging fast-track development of renewable energy resources action plan in the province, Punjab has actively embarked upon implementation of the ADB-assisted "Renewable energy Development Sector Investment Program (REDSIP)" for construction of five (5) hydropower projects at Marala (Sialkot), Chianwali (Gujranwala), Deg Out Fall (Sheikhupura), Pakpattan (Pakpattan), Okara

(Okara) with cumulative installed potential of 25 MW and annual generation of 140 GWh. Out of these execution contracts under International Contract Bidding (ICB) for Marala (7.64 MW), Pakpattan (2.82 MW) , Dag Outfall (4.04 MW),and Chianwali (5.38 MW) have been awarded and the contracting Joint Ventures have started detailed designing to undertake these turnkey projects. Further, feasibility appraisals are completed for development of five (5) additional hydropower sites at barrages and canal systems (Khanki and Qadirabad barrages and LCC, UCC and QB Link Canals) to have total installed capacity of 55 MW with annual energy generation

Potential of 206 GWh. Under a separate initiative, a detailed technical feasibility study has also been planned to harness 120 MW power generation potential at the Taunsa barrage

Sectoral Initiatives	Targets (FY 2013-14)
Renewable energy Development Sector Investment Program (REDSIP) Construction of Five Hydropower Stations	Construction of Marala (7.64 MW) ,Pakpattan (2.82 MW) Hydropower Stations of Deg outfall (4.04 MW) and Chianwali (5.38 MW). Award of Okara (4.16 MW) Hydropower Stations
Feasibility Study for Development of Coal Based Power Projects and Industrial Estate in Punjab	feasibility of establishing dedicated coal-based power projects to meet energy requirements of various industrial estates in Punjab
Setting up of Center for Energy Research and Development at KSK campus UET Lahore	Civil Work, Site development, Purchase of Equipment for labs, development of outdoor search facilities etc.
Installation of Solar Photovoltaic power plant at Islamia University Bahawalpur	Installation of 2.5 MW solar PV project
Construction of 120 MW Tunsa PP in JV mode	Construction of 120 MW through private sector.

TREND OF ALLOCATION

(Rs. In Million)

Sr.No.	Years	Allocation
1.	2012-13	10,000.000
2.	2013-14	20,431.000

**MTDF 2013-16
ENERGY
Developmen program 2013-14**

Rs in Million

Sub-sector	Capital	Revenue	Total	F.Aid	Total
On Going Schemes					
Survey, Investigation & Research	187.000	8.000	195.000	0.000	195.000
Solar Energy	1046.700	14.000	1060.700	0.000	1060.700
Foreign Aid	665.000	35.000	700.000	2600.000	3300.000
Hydel Energy	0.000	0.000	0.000	0.000	0.000
Buildings	0.000	0.000	0.000	0.000	0.000
Misc. Works	0.000	0.000	0.000	0.000	0.000
Block	0.000	0.000	0.000	0.000	0.000
Total	1898.700	57.000	1955.700	2600.000	4555.700
New Schemes					
Survey, Investigation & Research.	0.000	0.000	0.000	0.000	0.000
Solar Energy	300.300	7500.000	7800.300	0.000	7800.300
Foreign Aid	0.000	0.000	0.000	0.000	0.000
Hydel Energy	75.000	0.000	75.000	0.000	75.000
Buildings	0.000	0.000	0.000	0.000	0.000
Misc. Works	8000.000	0.000	8000.000	0.000	8000.000
Block	0.000	0.000	0.000	0.000	0.000
Total	8375.300	7500.000	15875.300	0.000	15875.300
Total (ongoing + new)	10274.000	7557.000	17831.000	0.000	20431.000

Developmen program 2014-15

Sub-sector	Capital	Revenue	Total	F.Aid	Total
On Going Schemes					
Survey, Investigation & Research.	30.000	20.000	50.000	0.000	50.000
Solar Energy	382.500	0.000	382.500	0.000	382.500
Foreign Aid	500.000	100.000	600.000	3600.000	4200.000
Hydel Energy	200.000	0.000	200.000	0.000	200.000
Buildings	100.000	0.000	100.000	0.000	100.000
Misc. Works	0.000	0.000	0.000	0.000	0.000
Block	0.000	0.000	0.000	0.000	0.000
Total	1212.500	120.000	1332.500	3600.000	4932.500
New Schemes					
Survey, Investigation & Research.	5.000	0.000	5.000	0.000	5.000
Solar Energy	23.500	0.000	23.500	0.000	23.500
Foreign Aid			0.000		0.000
Hydel Energy	25.000	0.000	25.000	0.000	25.000
Buildings	14.000	0.000	14.000	0.000	14.000
Misc. Works	8000.000	0.000	8000.000	0.000	8000.000
Block	3000.000	0.000	3000.000	0.000	3000.000
Total	11067.500	0.000	11067.500	0.000	11067.500
Total (ongoing + new)	12280.000	120.000	12400.000	0.000	16000.000

Developmen program 2015-16

Sub-sector	Capital	Revenue	Total	F.Aid	Total
On Going Schemes					
Survey, Investigation & Research.	40.000	0.000	40.000	0.000	40.000
Solar Energy	3000.000	0.000	3000.000	0.000	3000.000
Foreign Aid	200.000	7.000	207.000	800.000	1007.000
Hydel Energy	2200.000	0.000	2200.000	0.000	2200.000
Buildings	216.700	0.000	216.700	0.000	216.700
Misc. Works	36.300	0.000	36.300	0.000	36.300
Block	0.000	0.000	0.000	0.000	0.000
Total	5693.000	7.000	5700.000	800.000	6500.000
New Schemes					
Survey, Investigation & Research.	0.000	0.000	0.000	0.000	0.000
Solar Energy	1500.000	0.000	1500.000	0.000	1500.000
Foreign Aid	0.000	0.000	0.000	0.000	0.000
Hydel Energy	1000.000	0.000	1000.000	0.000	1000.000
Buildings	0.000	0.000		0.000	
Misc. Works	4000.000	0.000	4000.000	0.000	4000.000
Block	3000.000	0.000	3000.000	0.000	3000.000
Total	9500.000	0.000	9500.000	0.000	9500.000
Total (ongoing + new)	15193.000	7.000	15200.000	0.000	16000.000
Irrigation MTDf 2013-16: Grand Total					52431.000

ENERGY: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>ON-GOING SCHEMES</u>							
Survey Investigation and Research	2	187.000	8.000	0.000	195.000	55.000	40.000
Solar Energy	2	1,046.700	14.000	0.000	1,060.700	535.602	0.000
Foreign Aided Schemes	1	665.000	35.000	2,600.000	3,300.000	4,200.000	1,007.000
Total: ON-GOING SCHEMES	5	1,898.700	57.000	2,600.000	4,555.700	4,790.602	1,047.000
<u>NEW SCHEMES</u>							
Solar Energy	2	300.300	7,500.000	0.000	7,800.300	165.845	0.000
Hydel Energy	1	75.000	0.000	0.000	75.000	225.000	200.000
Miscellaneous	1	8,000.000	0.000	0.000	8,000.000	0.000	0.000
Total: NEW SCHEMES	4	8,375.300	7,500.000	0.000	15,875.300	390.845	200.000
Grand Total	9	10,274.000	7,557.000	2,600.000	20,431.000	5,181.447	1,247.000

ENERGY

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

Survey Investigation and Research

971	Setting up of Centre for Energy Research and Development at KSK Campus, UET, Lahore. 14-09-2012 Sheikhupura , Ferozewala	292.000	147.000	137.000	8.000	145.000	0.000	0.000	0.000
972	Feasibility Study for development of coal based power projects at industrial estates in Punjab. 18-01-2013 Lahore,Faisalabad	185.000	40.000	50.000	0.000	50.000	55.000	40.000	0.000
Sub-Total: Survey Investigation and Research		477.000	187.000	187.000	8.000	195.000	55.000	40.000	0.000

Solar Energy

973	Provision of solar panels to the households below the poverty line -Chief Minister's Ujaala Programme. 30-11-2012 Punjab	4,000.000	2,450.398	1,000.000	14.000	1,014.000	535.602	0.000	0.000
974	Solar Power System for Government offices. 13-12-2012 Punjab	47.700	1.000	46.700	0.000	46.700	0.000	0.000	0.000
Sub-Total: Solar Energy		4,047.700	2,451.398	1,046.700	14.000	1,060.700	535.602	0.000	0.000

Foreign Aided Schemes

975	Renewable Energy Development Sector Investment Programme (REDSIP) 29-07-2011 Sialkot,Gujranwala,Sheikhupura,Okara and Pakpattan , Sialkot,Gujranwala, Sheikhupura,Okara and Pakpattan	11,932.000	2,552.000	3,265.000	35.000	3,300.000	4,200.000	1,007.000	0.000
			Local:	665.000	35.000				
			Foreign:	2,600.000	0.000				
Sub-Total: Foreign Aided Schemes		11,932.000	2,552.000	3,265.000	35.000	3,300.000	4,200.000	1,007.000	0.000
Total: ON-GOING SCHEMES		16,456.700	5,190.398	4,498.700	57.000	4,555.700	4,790.602	1,047.000	0.000

NEW SCHEMES

Solar Energy

976	Installation of Solar Photovoltaic Power Plant at Islamia University of Bahawalpur 23-04-2013 Bahawalpur	465.845	0.000	300.300	0.000	300.300	165.845	0.000	0.000
977	Subsidy on Solar Tubewells Approved Punjab	7,500.000	0.000	0.000	7,500.000	7,500.000	0.000	0.000	0.000
Sub-Total: Solar Energy		7,965.845	0.000	300.300	7,500.000	7,800.300	165.845	0.000	0.000

ENERGY

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

Hydel Energy

978	Construction of 120 MW Taunsa HPP in JV mode Un-Approved Muzaffargarh , Kotaddu	500.000	0.000	75.000	0.000	75.000	225.000	200.000	0.000
Sub-Total: Hydel Energy		500.000	0.000	75.000	0.000	75.000	225.000	200.000	0.000

Miscellaneous

979	Creation of Energy Developpment Fund Un-Approved Punjab	8,000.000	0.000	8,000.000	0.000	8,000.000	0.000	0.000	0.000
Sub-Total: Miscellaneous		8,000.000	0.000	8,000.000	0.000	8,000.000	0.000	0.000	0.000
Total: NEW SCHEMES		16,465.845	0.000	8,375.300	7,500.000	15,875.300	390.845	200.000	0.000
Grand Total		32,922.545	5,190.398	12,874.000	7,557.000	20,431.000	5,181.447	1,247.000	0.000

PUBLIC BUILDINGS

VISION

Punjab's Medium Term Development Framework (MTDF) envisions the sector's role as planning the provision of adequate residential and official accommodation facilities in the public sector to render functionally adequate services in most cost-effective manner in order to ensure conducive physical environment for an efficient public service delivery system.

POLICY

Public Building Sector contributes to economy in manifold manners. First of all, it provides basic and essential infrastructure to the government for its working. Being an organization, Government requires the public offices & official residences as essential physical resources to carry out its functions/operations. Adequate building infrastructure ensures the proper functioning of the government functionaries and service delivery to general public. Government is an organization which a society establishes through political means to manage it in a proper manner. Proper functioning of the government results in systematic management of social, economic and political systems. A well managed country gains prosperity and development through its well managed governing system.

Moreover, spending on public buildings / construction sector also triggers demand and contribute towards economic growth and revival. It also generates wide ranging employment opportunities. Its multiple effects on the economy are demonstrated through the wide-ranging potential of the construction activities in generating industrial production, developing small and medium enterprises, creating self employment opportunities, flourishing business, commerce and trade activities and at the same time enhancing utilization of indigenous natural and man-made resources. In addition to above, it also contributes significantly in fostering social cohesion and environmental improvements.

The Public Building (Housing & Offices) Sector caters for the residential and office accommodation requirements of nearly all administrative departments, mainly, Police, Prisons, Home, Judiciary, S&GAD, Provincial Assembly, S&GAD, Board of Revenue and Communication & Works etc.

STRATEGIC INTERVENTIONS

To meet the objectives for provision of offices and residential facilities in the province's public sector, the MTFD aims at fulfilling the vision through pursuit of following strategies:

- Provision of adequate infrastructure to Judiciary, Police and Jails to improve security and delivery of justice to common people.
- Provision of family accommodation in existing jails for prisoners.
- Completion of district and high security jails in Punjab.
- Adoption of standardized plans for construction of Residences and Offices.
- Ensure provision of residential facilities for employees in lower grades.
- Master-planning for sequencing developments to cater for building needs under various government departments.
- Introduction of cost-effectiveness and economic utilization of spaces to economize expenditure in public housing.
- Stock taking of existing assets and facilities for comprehensive planning of public housing in phased manner.
- Undertake initiatives for quality assurance in construction of Public Buildings

ACHIEVEMENT OF FINANCIAL YEAR 2012-13

- Completion of 16 No. Police Stations
- Completion of Boundary Wall around 05 Police Lines/PTS in Punjab
- Completion of 21 No. Highway Patrolling Posts in Punjab
- Completion of Police Line at Mandi Bahauddin
- Establishment of Forensic Science Laboratory at Lahore
- Completion of Boundary/Security wall around 05 Central Jails in Punjab
- Completion of 32 No Condemned Prisoners cell at CJ Faisalabad
- Rehabilitation of 02 No Judicial Lock ups in Taunsa and Jampur
- Completion of Water Filtration Plant at CJ Vehari
- Completion of 04 Judicial Complex (Lahore (Phase-I), Sohawa Kahuta)
- Completion of 04 Nos AD&SJ Courts and 12 Civil Courts

- Completion of 04 Bar Rooms (DG Khan, Khanpur, Shakargarh and Lodhran)
- Completion of Women Litigants Sheds in Civil & Session Courts
- Completion of 02 No Bakhsi Khana in Pindi Gheb & Hassan Abdal
- Completion of 01 AD&SJ Residences, 5 Nos Civil Judges Residences

MAJOR INITIATIVES

On-Going Initiatives

- Construction of 42 Police Stations
- Construction of New Traffic Police Line at Manawan, Lahore
- Construction of Police Training School, Rawat, Rawalpindi
- Construction of 30 No Residences at Police Lines Vehari
- Construction of 70 No Highway Patrolling Posts in Punjab
- Construction of District Jails at Rajanpur, Khanewal, Hafizabad, Narowal, Lodhran and Okara
- 32 Condemned Prisoners Cell at District Jail Jehlum
- Construction of Family Rooms at Central Jail Rawalpindi
- Construction of High Security Prison at Northern Punjab (Mianwali)
- Construction of Security Wall around 25 Jails of Punjab
- Construction of Child Protection Bureau at Rahimyar Khan
- Strengthening of Border Military Police (BMP) and Border Levy (BL) in District Rajanpur & D.G. Khan
- Construction of Judicial Complex's at Pind Dadan Khan, Zafarwal, Lahore (Phase-II) Shahkot, Pattoki, Multan, Sadiqabad, Kaller Syedan, Sargodha, Sarai Alamgir, Daska, Sangla Hill, Jalalpur, Multan etc .
- Construction of Tehsil Complex at Pindi Bhattian and Muridke
- Construction of Litigants Sheds in Jails
- Construction of Judicial Academy at Lahore
- Construction of 37 Service Centre Buildings for Computerization of Land Record at District and Tehsil level in 12 Districts of Punjab

New Initiatives

- Construction of CTD Police Station Rawalpindi

- Construction of District Jail Layyah Residential Portion
- Construction of 13 No. Judicial Complex
- Construction of Tehsil Complex's at Sahraqpur, Zafarwal and Pir Mahal
- Residences for Govt. Officers in Lahore

TARGETS FOR FINANCIAL YEAR 2013-14

- Completion of 07 No. Police Stations
- Completion of 126 No. Highway Patrolling Posts in Punjab
- Completion of 04 Nos. District Jails in Hafizabad, District Narowal, District Lodhran and District Khanewal
- Construction of High Security Prison in Southern Punjab (Sahiwal)
- Construction of Family Rooms at C.J. Rawalpindi
- Construction of 48 Nos. Condemned Prisoners Cells at Central Jail, Lahore
- Construction of Security/Boundary wall around 21 Jails of Punjab
- Strengthening of Border Military Police/ BL in DG Khan
- Completion of 05 Judicial Complex Pind Dadan Khan, Zafarwal, Shahkot and Sadiqabad
- Completion of 10 Nos. AD&SJ Courts and 30 No Civil Courts
- Completion of 05 AD&SJ Residences, 08 Nos. Civil Judges Residences
- Completion of 04 No Bar Room & 03 No Bakshi Khana
- Construction of 10-Nos. Residences for 18-19 at GOR-VI, Lahore
- Construction of Tehsil Complex at Pindi Bhattian, District Hafizabad

TREND OF ALLOCATION

(Rs. In Million)

Sr.No.	Years	Allocation
1.	2007-08	3,250.000
2.	2008-09	5,230.000
3.	2009-10	5,500.000
4.	2010-11	6,210.000
5.	2011-12	2,600.000
6.	2012-13	3,245.000
7.	2013-14	4,839.000

MTDF 2013-16
Public Building : Summary
Development Program 2013-14

Rs in Million

Sub-sector	Capital	Revenue	Total	F.Aid	Total
On Going Schemes					
Housing	682.612	0.000	682.612	0.000	682.612
Offices	3245.207	0.000	3245.207	0.000	3245.207
Total	3927.819	0.000	3927.819	0.000	3927.819
New Schemes					
Housing	219.25	0.000	219.250	0.000	219.250
Offices	688.931	3.000	691.931	0.000	691.931
Total	908.181	3.000	911.181	0.000	911.181
Total (ongoing + new)	4836.000	3.000	4839.000	0.000	4839.000

Development Programme 2014-15

On Going Schemes					
Housing	995.097	0.000	995.097	0.000	995.097
Offices	4715.676	0.000	4715.676	0.000	4715.676
Total	5710.773	0.000	5710.773	0.000	5710.773
New Schemes					
Housing	1216.288	0.000	1216.288	0.000	1216.288
Offices	4072.939	0.000	4072.939	0.000	4072.939
Total	5289.227	0.000	5289.227	0.000	5289.227
Total (ongoing + new)	11000.000	0.000	11000.000	0.000	11000.000

Development Programme 2015-16

On Going Schemes					
Housing	473.098	0.000	473.098	0.000	473.098
Offices	2403.974	0.000	2403.974	0.000	2403.974
Total	2877.072	0.000	2877.072	0.000	2877.072
New Schemes					
Housing	2249.283	0.000	2249.283	0.000	2249.283
Offices	6973.645	0.000	6973.645	0.000	6973.645
Total	9222.928	0.000	9222.928	0.000	9222.928
Total (ongoing + new)	12100.000	0.000	12100.000	0.000	12100.000

PUBLIC BUILDING MTDF 2013-16 27939.000

PUBLIC BUILDINGS: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>ON-GOING SCHEMES</u>							
Police	120	984.478	0.000	0.000	984.478	1,058.799	841.792
Jails	37	1,098.880	0.000	0.000	1,098.880	4,045.427	426.084
Home	4	203.000	0.000	0.000	203.000	191.771	0.000
Judiciary	76	1,075.000	0.000	0.000	1,075.000	691.267	222.156
S&GAD	13	121.428	0.000	0.000	121.428	88.914	0.000
Board of Revenue	8	225.000	0.000	0.000	225.000	312.246	256.527
Privencial Assemblies	1	18.533	0.000	0.000	18.533	0.000	0.000
Law & Parliamentary Affairs	1	100.000	0.000	0.000	100.000	200.000	113.553
C&W	3	101.000	0.000	0.000	101.000	76.726	0.000
Governor' Secretariat	1	0.500	0.000	0.000	0.500	0.000	0.000
Total: ON-GOING SCHEMES	264	3,927.819	0.000	0.000	3,927.819	6,665.150	1,860.112
<u>NEW SCHEMES</u>							
Police	1	10.000	0.000	0.000	10.000	20.000	16.847
Judiciary	62	640.000	0.000	0.000	640.000	1,247.030	446.289
S&GAD	17	188.181	0.000	0.000	188.181	96.898	46.432
Board of Revenue	3	30.000	0.000	0.000	30.000	181.956	73.620
Privencial Assemblies	3	37.000	0.000	0.000	37.000	0.000	0.000
MPDD	1	3.000	3.000	0.000	6.000	0.000	0.000
Total: NEW SCHEMES	87	908.181	3.000	0.000	911.181	1,545.884	583.188
Grand Total	351	4,836.000	3.000	0.000	4,839.000	8,213.034	2,443.300

PUBLIC BUILDINGS: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
Police							
Housing							
ON-GOING SCHEMES	14	197.000	0.000	0.000	197.000	153.252	136.485
Total: Housing	14	197.000	0.000	0.000	197.000	153.252	136.485
Offices							
ON-GOING SCHEMES	106	787.478	0.000	0.000	787.478	905.547	705.307
NEW SCHEMES	1	10.000	0.000	0.000	10.000	20.000	16.847
Total: Offices	107	797.478	0.000	0.000	797.478	925.547	722.154
Total: Police	121	994.478	0.000	0.000	994.478	1,078.799	858.639
Jails							
Housing							
ON-GOING SCHEMES	3	52.300	0.000	0.000	52.300	250.866	200.000
Total: Housing	3	52.300	0.000	0.000	52.300	250.866	200.000
Offices							
ON-GOING SCHEMES	34	1,046.580	0.000	0.000	1,046.580	3,794.561	226.084
Total: Offices	34	1,046.580	0.000	0.000	1,046.580	3,794.561	226.084
Total: Jails	37	1,098.880	0.000	0.000	1,098.880	4,045.427	426.084
Home							
Housing							
ON-GOING SCHEMES	1	40.000	0.000	0.000	40.000	45.000	0.000
Total: Housing	1	40.000	0.000	0.000	40.000	45.000	0.000
Offices							
ON-GOING SCHEMES	3	163.000	0.000	0.000	163.000	146.771	0.000
Total: Offices	3	163.000	0.000	0.000	163.000	146.771	0.000
Total: Home	4	203.000	0.000	0.000	203.000	191.771	0.000
Judiciary							
Housing							
ON-GOING SCHEMES	24	197.000	0.000	0.000	197.000	75.797	0.000
NEW SCHEMES	13	104.000	0.000	0.000	104.000	192.258	70.181
Total: Housing	37	301.000	0.000	0.000	301.000	268.055	70.181
Offices							
ON-GOING SCHEMES	52	878.000	0.000	0.000	878.000	615.470	222.156
NEW SCHEMES	49	536.000	0.000	0.000	536.000	1,054.772	376.108
Total: Offices	101	1,414.000	0.000	0.000	1,414.000	1,670.242	598.264
Total: Judiciary	138	1,715.000	0.000	0.000	1,715.000	1,938.297	668.445
S&GAD							
Housing							
ON-GOING SCHEMES	6	49.812	0.000	0.000	49.812	8.535	0.000
NEW SCHEMES	7	115.250	0.000	0.000	115.250	87.351	46.432
Total: Housing	13	165.062	0.000	0.000	165.062	95.886	46.432
Offices							
ON-GOING SCHEMES	7	71.616	0.000	0.000	71.616	80.379	0.000

PUBLIC BUILDINGS: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
NEW SCHEMES	10	72.931	0.000	0.000	72.931	9.547	0.000
Total: Offices	17	144.547	0.000	0.000	144.547	89.926	0.000
Total: S&GAD	30	309.609	0.000	0.000	309.609	185.812	46.432
<u>Board of Revenue</u>							
Housing							
ON-GOING SCHEMES	2	46.000	0.000	0.000	46.000	0.000	0.000
Total: Housing	2	46.000	0.000	0.000	46.000	0.000	0.000
Offices							
ON-GOING SCHEMES	6	179.000	0.000	0.000	179.000	312.246	256.527
NEW SCHEMES	3	30.000	0.000	0.000	30.000	181.956	73.620
Total: Offices	9	209.000	0.000	0.000	209.000	494.202	330.147
Total: Board of Revenue	11	255.000	0.000	0.000	255.000	494.202	330.147
<u>Privencial Assembly</u>							
Offices							
ON-GOING SCHEMES	1	18.533	0.000	0.000	18.533	0.000	0.000
NEW SCHEMES	3	37.000	0.000	0.000	37.000	0.000	0.000
Total: Offices	4	55.533	0.000	0.000	55.533	0.000	0.000
Total: Privencial Assembly	4	55.533	0.000	0.000	55.533	0.000	0.000
<u>Law & Parliamentary Affairs</u>							
Offices							
ON-GOING SCHEMES	1	100.000	0.000	0.000	100.000	200.000	113.553
Total: Offices	1	100.000	0.000	0.000	100.000	200.000	113.553
Total: Law & Parliamentary Affairs	1	100.000	0.000	0.000	100.000	200.000	113.553
<u>C&W</u>							
Housing							
ON-GOING SCHEMES	2	100.000	0.000	0.000	100.000	76.726	0.000
Total: Housing	2	100.000	0.000	0.000	100.000	76.726	0.000
Offices							
ON-GOING SCHEMES	1	1.000	0.000	0.000	1.000	0.000	0.000
Total: Offices	1	1.000	0.000	0.000	1.000	0.000	0.000
Total: C&W	3	101.000	0.000	0.000	101.000	76.726	0.000
<u>Governor' Secretariat</u>							
Housing							
ON-GOING SCHEMES	1	0.500	0.000	0.000	0.500	0.000	0.000
Total: Housing	1	0.500	0.000	0.000	0.500	0.000	0.000
Total: Governor' Secretariat	1	0.500	0.000	0.000	0.500	0.000	0.000
<u>MPDD</u>							
Offices							
NEW SCHEMES	1	3.000	3.000	0.000	6.000	0.000	0.000
Total: Offices	1	3.000	3.000	0.000	6.000	0.000	0.000
Total: MPDD	1	3.000	3.000	0.000	6.000	0.000	0.000
Grand Total	351	4,836.000	3.000	0.000	4,839.000	8,213.034	2,443.300

PUBLIC BUILDINGS

Police

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

Police

ON-GOING SCHEMES

Housing

980	Construction of Barracks/ Hostel, Class Rooms, Toilet and Mess in PTS Sargodha. 01-10-2009 Sargodha	88.821	65.000	23.821	0.000	23.821	0.000	0.000	0.000
981	Construction of 10 Nos. Barracks and 3 Nos. Hostels at Punjab Constabulary (PC) Lahore. 20-08-2005 Lahore	224.842	199.834	25.008	0.000	25.008	0.000	0.000	0.000
982	Construction of Residences(BS 1 to 10) at Lahore. 28-01-2009 Lahore	163.129	138.442	24.687	0.000	24.687	0.000	0.000	0.000
983	Construction of Barracks for Police Personnel at Lahore. 28-01-2009 Lahore	182.940	118.688	17.218	0.000	17.218	26.252	20.782	0.000
984	Construction of Barracks, Toilet Block and OHR for MT Wing Lahore. 04-05-2010 Lahore	56.624	49.080	7.544	0.000	7.544	0.000	0.000	0.000
985	Construction of Married Officers Residence (MOF) at PS Qila Gujjar Singh, Lahore 21-10-2009 Lahore	197.986	108.343	17.000	0.000	17.000	40.000	32.643	0.000
986	Construction of 9 Nos. Residences for Police Officers BS 18-19 at Lahore. 01-10-2009 Lahore	72.970	72.970	3.000	0.000	3.000	0.000	0.000	0.000
987	Construction of Residences in Lahore. 26-02-2010 Lahore	161.584	2.524	16.000	0.000	16.000	60.000	83.060	0.000
988	Addition / Alteration in Residences at Lahore. 30-04-2011 Lahore	36.223	35.610	0.613	0.000	0.613	0.000	0.000	0.000
989	Construction of Barracks at PC Fraooqabad, District Shiekhupura. 28-02-2009 Sheikhupura	60.178	59.178	1.000	0.000	1.000	0.000	0.000	0.000
990	Construction of Barracks/ Hostel, Class Rooms, Toilet and Mess in PTS Multan. 01-10-2009 Multan	90.133	55.000	20.133	0.000	20.133	15.000	0.000	0.000

PUBLIC BUILDINGS

Police

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
991	Construction of Residences for Lower Subordinates in Police Lines Multan 04-06-2010 Multan	14.548	14.548	1.000	0.000	1.000	0.000	0.000	0.000
992	Construction of 30 Nos. Residences at Police Lines, Vehari 04-05-2010 Vehari	54.156	18.000	24.156	0.000	24.156	12.000	0.000	0.000
993	Construction of Barracks in Police Lines Muzaffargarh. 10-09-2008 Muzaffargarh	84.980	69.160	15.820	0.000	15.820	0.000	0.000	0.000
Sub-Total: Housing		1,489.114	1,006.377	197.000	0.000	197.000	153.252	136.485	0.000
Offices									
994	Construction of Police Training School, Rewat, District Rawalpindi. 12-02-2009 Rawalpindi	602.590	227.747	40.161	0.000	40.161	100.000	234.688	0.000
995	Construction of Watch Tower and Boundary Wall of Police College, Sihala, District Rawalpindi 04-08-2009 Rawalpindi	66.841	67.841	3.000	0.000	3.000	0.000	0.000	0.000
996	Construction of 13 Nos. Highway Patrolling Posts in Rawalpindi 08-12-2004 Rawalpindi	89.812	75.981	13.831	0.000	13.831	0.000	0.000	0.000
997	Construction of 4 Nos. Toilets Block in Police Lines Rawalpindi. 18-02-2009 Rawalpindi	41.399	42.399	1.000	0.000	1.000	0.000	0.000	0.000
998	Construction of PS City Rawalpindi. 09-01-2013 Rawalpindi	39.909	3.041	5.000	0.000	5.000	20.000	8.868	3.000
999	Construction of PS Kotli Sattian District Rawalpindi. 09-01-2013 Rawalpindi	34.695	2.999	5.000	0.000	5.000	15.000	8.696	3.000
1000	Construction of PS Pir Wadhai District Rawalpindi. 09-01-2013 Rawalpindi	36.943	2.999	5.000	0.000	5.000	15.000	10.944	3.000
1001	Construction of PS Sadar Beruni District Rawalpindi. 09-01-2013 Rawalpindi	35.402	2.999	5.000	0.000	5.000	15.000	9.403	3.000

PUBLIC BUILDINGS

Police

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1	2	3	4	5	6	7	8	9	10
1002	Construction of PS Kahuta District Rawalpindi. 09-01-2013 Rawalpindi , Kahuta	39.881	2.999	5.000	0.000	5.000	20.000	8.882	3.000
1003	Construction of PS Murree District Rawalpindi. 12-08-2009 Rawalpindi , Murree	45.000	2.999	5.000	0.000	5.000	20.000	14.001	3.000
1004	Construction of Barracks / Hostels at Rawalpindi. 01-04-2006 Rawalpindi	68.695	60.582	17.795	0.000	17.795	0.000	0.000	0.000
1005	Construction of Barracks / Hostels for 250 Men at Police College, Sihala, District Rawalpindi. 23-05-2008 Rawalpindi	86.789	91.988	0.200	0.000	0.200	0.000	0.000	0.000
1006	Construction of Riverine Posts in Attock 26-02-2010 Attock	52.357	33.544	18.813	0.000	18.813	0.000	0.000	0.000
1007	Construction of PS Attock Khurd District Attock. 09-01-2013 Attock	25.934	3.999	5.000	0.000	5.000	13.935	3.000	0.000
1008	Construction of PS Pindigheb District Attock. 09-01-2013 Attock , Pindi Gheb	36.410	2.999	5.000	0.000	5.000	20.000	5.411	3.000
1009	Construction of PS Bahter, District Attock. 09-01-2013 Attock	26.246	5.689	5.000	0.000	5.000	12.557	3.000	0.000
1010	Construction of 4 Highway Patrolling Posts in District Chakwal. 07-01-2008 Chakwal	20.926	17.048	3.878	0.000	3.878	0.000	0.000	0.000
1011	Construction of PS Dhudial, District Chakwal. 09-01-2013 Chakwal	24.446	4.999	5.000	0.000	5.000	11.447	3.000	0.000
1012	Construction of PS Talagang District Chakwal. 09-01-2013 Chakwal , Talagang	24.384	4.999	5.000	0.000	5.000	11.385	3.000	0.000
1013	Construction of 5 Nos. Highway Patrolling Posts in Jhelum 21-02-2006 Jhelum	27.273	19.000	8.273	0.000	8.273	0.000	0.000	0.000

PUBLIC BUILDINGS

Police

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1	2	3	4	5	6	7	8	9	10
1014	Construction of PS Pind Dadan Khan District Jhelum. 09-01-2013 Jhelum , P.D Khan	43.775	4.999	5.000	0.000	5.000	20.000	10.776	3.000
1015	Construction of PS Chotala District Jhelum. 09-01-2013 Jhelum	23.780	7.999	5.000	0.000	5.000	7.781	3.000	0.000
1016	Construction of PS Civil Lines District Jhelum. 09-01-2013 Jhelum	37.872	6.214	5.000	0.000	5.000	20.000	3.658	3.000
1017	Construction of PS Mangla Cantt District Jhelum. 09-01-2013 Jhelum	23.751	2.999	5.000	0.000	5.000	12.752	3.000	0.000
1018	Construction of 10 Nos. HPP in Distt: Sargodha (Phase-II) (Add: Facialities) 29-09-2007 Sargodha	39.428	31.525	7.903	0.000	7.903	0.000	0.000	0.000
1019	Construction of PS Shahpur Sadar, District Sargodha. 09-01-2013 Sargodha	30.956	2.999	5.000	0.000	5.000	15.000	4.957	3.000
1020	Construction of PS Urban Khushab District Khushab. 14-11-2012 Khushab	26.335	2.999	5.000	0.000	5.000	10.000	5.336	3.000
1021	Construction of 7 Nos. Highway Patrolling Posts in Khushab 16-01-2006 Khushab	34.472	26.541	7.931	0.000	7.931	0.000	0.000	0.000
1022	Construction of PS Mochh District Mianwali. 14-11-2012 Mianwali	19.162	2.999	5.000	0.000	5.000	8.163	3.000	0.000
1023	Construction of Riverine Posts in Bhakkar 24-11-2011 Bhakkar	35.592	12.430	23.162	0.000	23.162	0.000	0.000	0.000
1024	Construction of Police Station Mankera Distt: Bhakkar. 31-08-2006 Bhakkar	15.400	14.531	0.869	0.000	0.869	0.000	0.000	0.000
1025	Construction of Boundary Wall of Police Lines, Bhakkar. 07-09-2012 Bhakkar	15.742	9.930	5.815	0.000	5.815	0.000	0.000	0.000

PUBLIC BUILDINGS

Police

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1	2	3	4	5	6	7	8	9	10
1026	Construction of PS Rail Bazar, District Faisalabad. 12-08-2011 Faisalabad	41.399	42.399	1.000	0.000	1.000	0.000	0.000	0.000
1027	Construction of Boundry Wall around Police Lines, Faisalabad. 12-08-2011 Faisalabad	15.755	15.755	1.000	0.000	1.000	0.000	0.000	0.000
1028	Construction of New PS Dijkot District Faisalabad. 31-08-2006 Faisalabad	21.052	21.052	1.000	0.000	1.000	0.000	0.000	0.000
1029	Construction of 11 Nos. HPP in Punjab, One at Distrrikt Faisalabad. 07-01-2008 Faisalabad	70.905	63.016	7.889	0.000	7.889	0.000	0.000	0.000
1030	Construction of CTD Police Station at Faisalabad. 28-08-2012 Faisalabad	46.467	20.000	26.467	0.000	26.467	0.000	0.000	0.000
1031	Construction of 4 Nos. Highway Patrolling Posts at Toba Tek Singh(Phase-II). 26-12-2005 Toba Tek Singh	27.956	25.470	2.486	0.000	2.486	0.000	0.000	0.000
1032	Construction of PS City Kamalia, District T.T.Singh. 09-10-2012 Toba Tek Singh	30.348	5.571	5.000	0.000	5.000	15.000	1.777	3.000
1033	Construction of PS Sohdra, District Gujranwala 18-06-2009 Gujranwala	21.052	21.052	1.000	0.000	1.000	0.000	0.000	0.000
1034	Construction of PS Sadar Wazirabad, District Gujranwala 18-06-2009 Gujranwala	20.874	20.874	1.000	0.000	1.000	0.000	0.000	0.000
1035	Construction of PS Civil Lines District Gujranwala. 14-11-2012 Gujranwala	32.861	2.999	5.000	0.000	5.000	15.000	6.862	3.000
1036	Construction of PS Kalike Mandi, District Hafizabad 04-08-2009 Hafizabad	20.717	17.717	3.000	0.000	3.000	0.000	0.000	0.000
1037	Construction of 5 Highway Patrolling Posts at Gujrat (Phase-II). 07-01-2008 Gujrat	31.343	25.387	5.956	0.000	5.956	0.000	0.000	0.000

PUBLIC BUILDINGS

Police

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1	2	3	4	5	6	7	8	9	10
1038	Construction of Police Station, Sadar Gujrat. 21-10-2009 Gujrat	22.264	22.264	1.000	0.000	1.000	0.000	0.000	0.000
1039	Construction of PS Sadar Lalamusa District Gujrat. 09-01-2013 Gujrat , Kharian	32.070	2.999	5.000	0.000	5.000	15.000	6.071	3.000
1040	Construction of PS Karianwala District Gujrat. 09-01-2013 Gujrat	23.194	2.999	5.000	0.000	5.000	12.195	3.000	0.000
1041	Construction of Entry / Exist Posts in Gujrat. 29-11-2011 Gujrat	8.150	3.490	5.027	0.000	5.027	0.000	0.000	0.000
1042	Construction of PS Kuthiala Sheikhan, District Mandi Bahauddin 04-08-2009 Mandi Bahauddin	14.925	14.925	1.000	0.000	1.000	0.000	0.000	0.000
1043	Construction of 3 Highway Patrolling Posts at Mandi Bahauddin (Phase-I). 29-09-2007 Mandi Bahauddin	18.415	9.830	8.585	0.000	8.585	0.000	0.000	0.000
1044	Construction of District Police Lines Mandi Bahaudin. 28-02-2009 Mandi Bahauddin	92.078	90.338	1.740	0.000	1.740	0.000	0.000	0.000
1045	Construction of PS Miana Gondal District M.B.Din. 09-01-2013 Mandi Bahauddin	23.356	2.999	5.000	0.000	5.000	12.357	3.000	0.000
1046	Construction of PS Qadarabad District M.B.Din. 09-01-2013 Mandi Bahauddin	23.116	2.999	5.000	0.000	5.000	12.117	3.000	0.000
1047	Construction of 9 Highway Patrolling Posts in District Sialkot. 07-01-2008 Sialkot	42.982	40.866	2.116	0.000	2.116	0.000	0.000	0.000
1048	Construction of PS Badiana District Sialkot. 09-01-2013 Sialkot	23.786	2.999	5.000	0.000	5.000	12.787	3.000	0.000
1049	Construction of PS Head Marala District Sialkot. 09-01-2013 Sialkot	32.761	2.999	5.000	0.000	5.000	15.000	6.762	3.000

PUBLIC BUILDINGS

Police

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1	2	3	4	5	6	7	8	9	10
1050	Construction of PS Civil Lines District Sialkot. 09-01-2013 Sialkot	31.196	2.999	5.000	0.000	5.000	15.000	5.197	3.000
1051	Construction of PS Rangpura District Sialkot. 09-01-2013 Sialkot	31.166	2.999	5.000	0.000	5.000	15.000	5.167	3.000
1052	Construction of PS Noor Kot District Narowal. 09-10-2012 Narowal	21.601	4.999	5.000	0.000	5.000	8.602	3.000	0.000
1053	Construction of PS at Regional Office (Mauza Rakh Bhangli) Main Barki Road, Tehsil Cantt, Lahore. 03-12-2012 Lahore	32.116	15.000	17.116	0.000	17.116	0.000	0.000	0.000
1054	Construction of Boundary Wall of EPTS, Lahore. 26-10-2009 Lahore	56.270	53.270	3.000	0.000	3.000	0.000	0.000	0.000
1055	Establishment of Canine Unit at Bedian Road, Lahore. 28-07-2010 Lahore	28.710	26.710	2.000	0.000	2.000	0.000	0.000	0.000
1056	Construction of Boundary Wall at Abbas Police Lines Bedian Road, Lahore 04-05-2011 Lahore	28.642	27.054	1.588	0.000	1.588	0.000	0.000	0.000
1057	Construction of PS Garden Town, Lahore. 20-12-2011 Lahore	47.039	25.154	21.885	0.000	21.885	0.000	0.000	0.000
1058	Construction of PS Ghari Shahu District Lahore. 12-08-2009 Lahore	21.739	19.838	1.901	0.000	1.901	0.000	0.000	0.000
1059	Construction of PS Township, District Lahore. 12-08-2009 Lahore	21.897	13.338	8.559	0.000	8.559	0.000	0.000	0.000
1060	Construction of New Traffic Police Lines at Manawan, GT Road, Lahore. 13-08-2011 Lahore	300.505	108.622	50.000	0.000	50.000	80.000	61.883	0.000

PUBLIC BUILDINGS

Police

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1	2	3	4	5	6	7	8	9	10
1061	Addition / Alteration of CPO Complex, Construction of Boundary Wall, Barrack/ Offices and Infrastructure for Fire Fighting Equipment at Lahore. 16-05-2012 Lahore	71.056	68.656	2.400	0.000	2.400	0.000	0.000	0.000
1062	Construction of Traffic Police Lines No. 2, at Lahore. 12-02-2009 Lahore	295.900	86.000	50.000	0.000	50.000	50.000	109.900	0.000
1063	Construction of Police Hospital at Lahore. 28-01-2009 Lahore	29.802	28.719	1.083	0.000	1.083	0.000	0.000	0.000
1064	Construction of Dinning Hall & Kitchen for 1000-Persons at EPTS, Bedian road, Lahore. Lahore	19.847	17.933	1.914	0.000	1.914	0.000	0.000	0.000
1065	Const. of. Police Station Naseerabad, Lahore 22-02-2012 Lahore	17.147	0.000	5.000	0.000	5.000	12.147	0.000	0.000
1066	Construction of PS Narang District Sheikhpura. 12-08-2009 Sheikhpura	24.880	13.598	11.282	0.000	11.282	0.000	0.000	0.000
1067	Construction of PS Faizabad, District Nankana Sahib. 16-05-2012 Nankana Sahib	21.660	0.490	21.170	0.000	21.170	0.000	0.000	0.000
1068	Construction of Police Post Roshan Bhella, Kasur 26-01-2013 Kasur	11.923	3.000	8.923	0.000	8.923	0.000	0.000	0.000
1069	Construction of PS Mandi Ahmadabad, District Okara. 09-10-2012 Okara	31.229	2.999	5.000	0.000	5.000	15.000	5.230	3.000
1070	Construction of PS Hujra Shah Muqeem, District Okara. 09-10-2012 Okara	28.256	12.999	5.000	0.000	5.000	7.257	3.000	0.000
1071	Construction of PS City Pakpattan. 14-11-2012 Pakpattan	28.733	7.999	5.000	0.000	5.000	12.734	3.000	0.000
1072	Construction of PS Sadar Pakpattan. 09-10-2012 Pakpattan	21.922	7.999	5.000	0.000	5.000	5.923	3.000	0.000

PUBLIC BUILDINGS

Police

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1	2	3	4	5	6	7	8	9	10
1073	Construction of PS New Multan 16-05-2011 Multan	17.058	10.105	6.953	0.000	6.953	0.000	0.000	0.000
1074	Construction of PS Basti Malok District Multan. 14-11-2012 Multan	19.325	2.999	5.000	0.000	5.000	8.326	3.000	0.000
1075	Construction of PS Alpa, District Multan. 09-01-2013 Multan	21.042	2.999	5.000	0.000	5.000	10.043	3.000	0.000
1076	Construction of CTD Police Station, Multan. 28-08-2012 Multan	60.161	20.000	35.161	0.000	35.161	5.000	0.000	0.000
1077	Construction of 4 Nos. HPP at District Lodhran. 28-08-2009 Lodhran	23.561	8.292	15.269	0.000	15.269	0.000	0.000	0.000
1078	Construction of PS Thata Sadiqabad, District Khanewal. 04-05-2010 Khanewal	20.738	20.738	1.000	0.000	1.000	0.000	0.000	0.000
1079	Construction of 5 Nos. H/Way Patrolling Post in District Khanewal. Phase-II. 03-03-2012 Khanewal	28.616	22.449	6.167	0.000	6.167	0.000	0.000	0.000
1080	Construction of PS Jehanian District Khanewal. 09-01-2013 Khanewal , Jehanian	31.552	2.999	5.000	0.000	5.000	15.000	5.553	3.000
1081	Construction of PS Sadar Kabirwala District Khanewal. 09-01-2013 Khanewal , Kabirwala	25.255	2.999	5.000	0.000	5.000	10.000	4.256	3.000
1082	Construction of PS Darkhast Jamal Khan, D.G.Khan. 09-01-2013 Dera Ghazi Khan	21.174	2.999	5.000	0.000	5.000	10.175	3.000	0.000
1083	Construction of PS Sakhi Sarwar District D.G.Khan. 09-01-2013 Dera Ghazi Khan	19.463	2.999	5.000	0.000	5.000	8.464	3.000	0.000
1084	Construction of Riverine Posts in Dera Ghazi Khan 26-02-2010 Dera Ghazi Khan	94.390	26.290	1.000	0.000	1.000	30.000	18.100	19.000

PUBLIC BUILDINGS

Police

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1	2	3	4	5	6	7	8	9	10
1085	Construction of PS Kot Mithan, District Rajanpur. 09-01-2013 Rajanpur	19.296	4.999	5.000	0.000	5.000	6.297	3.000	0.000
1086	Construction of Police Posts/ Barracks in Bela Kach Area, Rajanpur. 18-03-2009 Rajanpur	39.030	23.630	1.000	0.000	1.000	14.400	0.000	0.000
1087	Construction of 4 Nos. HPP in Punjab, One at District Rajanpur. 07-01-2008 Rajanpur	23.384	20.629	2.755	0.000	2.755	0.000	0.000	0.000
1088	Construction of Entry / Exist Posts in Rajanpur. 03-05-2013 Rajanpur	20.617	8.272	14.085	0.000	14.085	0.000	0.000	0.000
1089	Construction of Riverine Posts in Muzaffargarh 26-02-2010 Muzaffargarh	105.050	45.813	10.000	0.000	10.000	20.000	19.218	10.019
1090	Construction of Riverine Posts in Layyah 04-05-2010 Layyah	34.774	23.546	5.000	0.000	5.000	6.228	0.000	0.000
1091	Construction of PS City Ahmad Pur East, District Bahawalpur 12-08-2009 Bahawalpur	20.116	20.116	1.000	0.000	1.000	0.000	0.000	0.000
1092	Construction of Building PS Derawar, Bahawalpur. 20-10-2006 Bahawalpur	15.171	15.171	0.683	0.000	0.683	0.000	0.000	0.000
1093	Construction of Building PS Dera Nawab Shah District Bahawalpur. 29-12-2006 Bahawalpur	15.393	15.393	1.000	0.000	1.000	0.000	0.000	0.000
1094	Construction of PS Khichiwala, District Bahawalnagar. 09-01-2013 Bahawalnagar	20.671	2.999	5.000	0.000	5.000	9.672	3.000	0.000
1095	Construction of 10 Nos. HPP at District Bahawalnagar. 07-01-2008 Bahawalnagar	58.787	53.062	5.725	0.000	5.725	0.000	0.000	0.000
1096	Construction of PS Sadar Liaqatpur, District Rahimyar Khan. 09-01-2013 Rahim Yar Khan	28.802	7.999	5.000	0.000	5.000	12.803	3.000	0.000

PUBLIC BUILDINGS

Police

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1	2	3	4	5	6	7	8	9	10
1097	Construction of Riverine Posts in Rahim Yar Khan 24-11-2011 Rahim Yar Khan	126.933	9.222	5.000	0.000	5.000	40.000	57.711	15.000
1098	Construction of PS Saddar Chiniot 04-08-2009 Chiniot	29.247	12.000	17.247	0.000	17.247	0.000	0.000	0.000
1099	Addition/ Alteration in Police Stations in Punjab. 31-08-2006 Punjab	41.998	24.283	17.715	0.000	17.715	0.000	0.000	0.000
Sub-Total: Offices		4,714.863	2,247.392	787.478	0.000	787.478	905.547	705.307	104.019
Sub-Total: ON-GOING SCHEMES		6,203.977	3,253.769	984.478	0.000	984.478	1,058.799	841.792	104.019
<u>NEW SCHEMES</u>									
Offices									
1100	Construction of CTD Police Station, Rawalpindi. 26-01-2013 Rawalpindi	46.847	0.000	10.000	0.000	10.000	20.000	16.847	0.000
Sub-Total: Offices		46.847	0.000	10.000	0.000	10.000	20.000	16.847	0.000
Sub-Total: NEW SCHEMES		46.847	0.000	10.000	0.000	10.000	20.000	16.847	0.000
Total: Police		6,250.824	3,253.769	994.478	0.000	994.478	1,078.799	858.639	104.019

Jails

ON-GOING SCHEMES

Housing

1101	Construction of Residences for AIG (Jud), AIG (Ind), AIG (S&D), Inspectorate of Prisons Punjab, Lahore 15-09-2007 Lahore	8.093	9.177	1.300	0.000	1.300	0.000	0.000	0.000
1102	Construction of Residences for B.S.01-10, Inspectorate of Prisons Punjab, Lahore 15-09-2007 Lahore	31.329	30.275	1.000	0.000	1.000	0.000	0.000	0.000
1103	Construction of District Jail Layyah (Residential Portion) 09-09-2009 Layyah	565.866	15.000	50.000	0.000	50.000	250.866	200.000	50.000
Sub-Total: Housing		605.288	54.452	52.300	0.000	52.300	250.866	200.000	50.000

PUBLIC BUILDINGS

Jails

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June, 13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

Offices

1104	Construction of Family Rooms at C.J. Rawalpindi 21-02-2008 Rawalpindi	130.428	0.520	50.000	0.000	50.000	79.908	0.000	0.000
1105	Construction of 32 Nos. Death Cells at Central Jail, Rawalpindi 30-08-2002 Rawalpindi	6.812	5.577	2.000	0.000	2.000	0.000	0.000	0.000
1106	Construction of 32 Nos. Death Cells at District Jail, Jhelum 24-11-2004 Jhelum	16.608	12.533	4.389	0.000	4.389	0.000	0.000	0.000
1107	Construction of 2 No. Barracks for 60 prisoners in District Jail, Jhelum 03-10-2002 Jhelum	12.392	0.378	5.000	0.000	5.000	0.000	0.000	0.000
1108	Construction of Security Wall around District Jail, Shahpur 08-03-2013 Sargodha , Shahpur	13.797	8.000	5.797	0.000	5.797	0.000	0.000	0.000
1109	Construction of High Security Prison in Northern Punjab at Mianwali 05-03-2009 Mianwali	850.119	200.486	100.000	0.000	100.000	250.000	226.084	73.549
1110	Provision of Toilet in District Jails Punjab (One at District Faisalabad) 17-11-2008 Faisalabad , Faisalabad	35.424	26.902	8.623	0.000	8.623	0.000	0.000	0.000
1111	Construction of Security Wall around District Jail, F/abad 08-03-2013 Faisalabad	21.756	8.000	13.756	0.000	13.756	0.000	0.000	0.000
1112	Construction of Security Wall around District Jail, Jhang and replacement of sludge drain. 08-03-2013 Jhang	14.923	9.000	5.923	0.000	5.923	0.000	0.000	0.000
1113	Provision of Sui Gas internal / External in District Jail, Jhang 15-01-2005 Jhang	1.210	0.312	0.898	0.000	0.898	0.000	0.000	0.000
1114	Construction of District Jail Toba Tek Singh (Residential Portion) 06-09-2005 Toba Tek Singh	87.963	90.389	6.370	0.000	6.370	0.000	0.000	0.000
1115	Construction of District Jail Hafizabad 09-04-2013 Hafizabad	1,402.718	624.477	100.000	0.000	100.000	668.241	0.000	0.000

PUBLIC BUILDINGS

Jails

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
1116	Construction of Security Wall around District Jail, Gujrat and additional perimeter wall. 08-03-2013 Gujrat	21.635	9.000	12.635	0.000	12.635	0.000	0.000	0.000
1117	Construction of Security Wall around District Jail, Mandi Bahauddin and additional perimeter wall. 08-03-2013 Mandi Bahauddin	28.031	6.000	22.031	0.000	22.031	0.000	0.000	0.000
1118	Construction of Security Wall around District Jail, Sialkot 08-03-2013 Sialkot , Sailkot	15.386	8.000	7.386	0.000	7.386	0.000	0.000	0.000
1119	Construction of District Jail Narowal 09-04-2013 Narowal	1,055.191	451.135	100.046	0.000	100.046	504.000	0.000	0.000
1120	Construction of 48-Nos. Death Cells at Central Jail, Lahore 26-05-2009 Lahore	52.042	37.000	15.042	0.000	15.042	0.000	0.000	0.000
1121	Construction of Security Wall at Central Jail, Lahore 08-04-2013 Lahore	41.776	31.545	10.231	0.000	10.231	0.000	0.000	0.000
1122	Construction of Security Wall around District Jail, Lahore 08-03-2013 Lahore	14.193	8.000	6.193	0.000	6.193	0.000	0.000	0.000
1123	Construction of Security Wall around District Jail, Sheikhpura and additional perimeter wall. 08-03-2013 Sheikhpura	18.887	5.000	13.887	0.000	13.887	0.000	0.000	0.000
1124	Construction of Security Wall around District Jail, Kasur. 08-03-2013 Kasur	13.851	11.000	2.851	0.000	2.851	0.000	0.000	0.000
1125	Construction of District Jail Okara (Residential Portion) 18-03-2009 Okara	132.283	107.768	10.000	0.000	10.000	0.000	0.000	0.000
1126	Construction of District Jail Okara (Non-Residential Portion) 21-01-2013 Okara	428.920	388.307	40.613	0.000	40.613	0.000	0.000	0.000

PUBLIC BUILDINGS

Jails

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June, 13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
1127	Constructoin of High Security Prison in Southern Punjab(Sahiwal) 07-03-2009 Sahiwal	930.206	854.071	76.135	0.000	76.135	0.000	0.000	0.000
1128	Conversion of Judicial Lock-up into Sub Jail at Shujabad District Jail, Multan 07-03-2009 Multan	119.414	27.002	50.000	0.000	50.000	42.412	0.000	0.000
1129	Construction of Security Wall around District Jail, Multan 08-03-2013 Multan	19.690	4.000	15.690	0.000	15.690	0.000	0.000	0.000
1130	Boring of Turbine One Cusec Central Jail, Multan 21-11-2004 Multan	0.770	0.560	0.202	0.000	0.202	0.000	0.000	0.000
1131	Construction of District Jail Lodhran 09-04-2013 Lodhran	1,211.524	236.395	100.129	0.000	100.129	875.000	0.000	0.000
1132	Construction of District Jail Khanewal 09-04-2013 Khanewal	1,103.671	396.784	100.887	0.000	100.887	606.000	0.000	0.000
1133	Construction of District Jail Rajanpur 09-04-2013 Rajanpur	1,088.642	219.175	100.467	0.000	100.467	769.000	0.000	0.000
1134	Construction of Security Wall around District Jail, Muzaffargarh and additional perimeter wall. 08-03-2013 Muzaffargarh	67.414	50.000	17.414	0.000	17.414	0.000	0.000	0.000
1135	Construction of Security Wall around District Jail, Rahim Yar Khan 08-03-2013 Rahim Yar Khan	9.985	8.000	1.985	0.000	1.985	0.000	0.000	0.000
1136	Stregnthing of Security Arrangements in Jails Punjab Un-Approved Punjab	30.000	0.000	30.000	0.000	30.000	0.000	0.000	0.000
1137	Block Allocation for completion of Incomplete Schemes under Jail sector Un-Approved Punjab	10.000	0.000	10.000	0.000	10.000	0.000	0.000	0.000
Sub-Total: Offices		9,007.661	3,845.316	1,046.580	0.000	1,046.580	3,794.561	226.084	73.549
Sub-Total: ON-GOING SCHEMES		9,612.949	3,899.768	1,098.880	0.000	1,098.880	4,045.427	426.084	123.549
Total: Jails		9,612.949	3,899.768	1,098.880	0.000	1,098.880	4,045.427	426.084	123.549

PUBLIC BUILDINGS

Home

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June, 13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

Home

ON-GOING SCHEMES

Housing

1138	Construction of Child Protection Institution, Rahim Yar Khan 07-03-2012 Rahim Yar Khan	134.955	49.466	40.000	0.000	40.000	45.000	0.000	0.000
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Sub-Total: Housing		134.955	49.466	40.000	0.000	40.000	45.000	0.000	0.000
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Offices

1139	Strengthening of BMP/ BL in D.G Khan. 16-11-2011 Dera Ghazi Khan	192.173	129.672	62.501	0.000	62.501	0.000	0.000	0.000
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1140	Strengthening of BMP/ BL in Rajanpur 06-03-2009 Rajanpur	221.929	74.659	85.499	0.000	85.499	61.771	0.000	0.000
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1141	Jail Reforms Phase-I (SDI) 04-02-2009 Punjab	636.241	522.740	15.000	0.000	15.000	85.000	0.000	0.000
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Sub-Total: Offices		1,050.343	727.071	163.000	0.000	163.000	146.771	0.000	0.000
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Sub-Total: ON-GOING SCHEMES		1,185.298	776.537	203.000	0.000	203.000	191.771	0.000	0.000
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Total: Home		1,185.298	776.537	203.000	0.000	203.000	191.771	0.000	0.000
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Judiciary

ON-GOING SCHEMES

Housing

1142	Construction of Residences for Judicial Officers at Kahuta, District Rawalpindi. 07-06-2012 Rawalpindi , Kahuta	92.955	75.578	17.377	0.000	17.377	0.000	0.000	0.000
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1143	Construction of One Residence for AD&SJ and 2 Nos. Residences for Civil Judge at Chakwal 25-09-2012 Chakwal	17.254	7.500	9.754	0.000	9.754	0.000	0.000	0.000
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1144	Construction of Judicial Complex (Residential Portion) at Pind Dadan Khan, district Jhelum. 30-09-2011 Jhelum , Pind Dadan Khan	84.127	71.936	12.191	0.000	12.191	0.000	0.000	0.000
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1145	Construction of Judicial Complex (Residential Portion) at Sohawa, District Jhelum. 23-04-2011 Jhelum , Sohawa	69.779	67.779	10.000	0.000	10.000	0.000	0.000	0.000
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PUBLIC BUILDINGS

Judiciary

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
1146	Construction of Residence for Grade 16-17 for Superintendent and Chowkidar Quarter 2 Nos. at Sargodha 10-09-2006 Sargodha	3.726	2.475	1.251	0.000	1.251	0.000	0.000	0.000
1147	Construction of Session House (Grade-21) Khushab at Jauharabad 04-12-2012 Khushab , Jauharabad	18.918	8.000	10.918	0.000	10.918	0.000	0.000	0.000
1148	Construction of Residences for Judicial Staff and Boundary Wall at Bhakkar 25-09-2012 Bhakkar	54.115	10.000	20.000	0.000	20.000	24.115	0.000	0.000
1149	Construction of Residence for AD&SJ at Mankera, District Bhakkar 25-09-2012 Bhakkar , Mankera	7.115	6.752	0.363	0.000	0.363	0.000	0.000	0.000
1150	Construction of 2 Nos. Residences for Civil Judges at Kallur Kot, District Bhakkar 25-09-2012 Bhakkar , Kallur Kot	7.301	6.666	0.635	0.000	0.635	0.000	0.000	0.000
1151	Construction of New Sessions House at Faisalabad 25-09-2012 Faisalabad	11.449	10.000	1.449	0.000	1.449	0.000	0.000	0.000
1152	Construction of 6 Nos. 2 Bed Room flat type multi storeyed residences i/c stair case for Civil Judges in Judicial Colony, Faisalabad 25-09-2012 Faisalabad	19.339	7.500	11.839	0.000	11.839	0.000	0.000	0.000
1153	Construction of 3 Nos. Garages in Civil Judge Residences in Judicial Complex Ahmedpur Sial, District Jhang 25-09-2012 Jhang , Ahmedpur Sial	0.949	0.636	0.313	0.000	0.313	0.000	0.000	0.000
1154	Construction of Judicial Officers' and Staff Residences at Session Court Complex Gujranwala. 26-12-2011 Gujranwala	57.679	54.000	3.679	0.000	3.679	0.000	0.000	0.000
1155	Construction of Judicial Rest House i/c 2 Nos Residences for AD&SJ and 2 for Civil Judges at District Mandi Bahauddin. 25-09-2012 Mandi Bahauddin	53.472	20.791	19.854	0.000	19.854	12.827	0.000	0.000

PUBLIC BUILDINGS

Judiciary

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
1156	Construction of Official Residences for Judicial Officers at Shakargarh, District Narowal 25-09-2012 Narowal , Shakargarh	21.892	10.000	11.892	0.000	11.892	0.000	0.000	0.000
1157	Construction of Residence for Superintendent at Pakpattan 25-09-2012 Pakpattan	3.614	2.712	0.902	0.000	0.902	0.000	0.000	0.000
1158	Construction of Residences for Judicial Officers at Lodhran 24-08-2009 Lodhran	99.725	97.177	2.548	0.000	2.548	0.000	0.000	0.000
1159	Construction of Rest House, Single Suite Accommodation 4 Nos., Record Room, Servant Quarter, Guard Room and Boundary Wall at Additional Judicial Complex Khanewal 25-10-2012 Khanewal	20.109	10.000	10.109	0.000	10.109	0.000	0.000	0.000
1160	Construction of 1 Residence for Additional District & Sessions Judge at Tehsil Kabirwala, District Khanewal 25-09-2012 Khanewal , Kabirwala	7.106	6.146	0.960	0.000	0.960	0.000	0.000	0.000
1161	Construction of Residences for Judicial Officers at Jampur, District Rajanpur 23-10-2012 Rajanpur , Jampur	68.855	10.000	20.000	0.000	20.000	38.855	0.000	0.000
1162	Construction of Residences: 1 for AD&SJ and 3 for Civil Judges at Hasilpur, District Bahawalpur 29-09-2011 Bahawalpur , Hasilpur	34.306	32.306	2.000	0.000	2.000	0.000	0.000	0.000
1163	Construction of Residence for AD&SJ and Civil Judge at Tehsil Chishtian, District Bahawalnagar 25-09-2012 Bahawalnagar , Chishtian	15.876	4.000	11.876	0.000	11.876	0.000	0.000	0.000
1164	Construction of Residence for Civil Judge at Tehsil Haroonabad, District Bahawalnagar 25-09-2012 Bahawalnagar , Haroonabad	6.963	3.000	3.963	0.000	3.963	0.000	0.000	0.000
1165	Construction of Residences for Judicial Officers at Sadiqabad, District Rahim Yar Khan 21-03-2012 Rahim Yar Khan , Sadiqabad	46.087	32.960	13.127	0.000	13.127	0.000	0.000	0.000
Sub-Total: Housing		822.711	557.914	197.000	0.000	197.000	75.797	0.000	0.000

PUBLIC BUILDINGS

Judiciary

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

Offices

1166	Construction of Judicial Complex at Kallar Syedan, District Rawalpindi 26-01-2013 Rawalpindi , Kallar Syedan	60.000	10.000	20.000	0.000	20.000	30.000	0.000	0.000
1167	Addition/Alteration in the Judges' Staff Hostel and Police Barracks at Lahore High Court, Rawalpindi Bench, Rawalpindi 08-03-2013 Rawalpindi	4.078	2.500	1.578	0.000	1.578	0.000	0.000	0.000
1168	Construction of Court and Residence of AD&SJ at Pindigheb, District Attock 15-12-2012 Attock , Pindigheb	21.754	10.000	11.754	0.000	11.754	0.000	0.000	0.000
1169	Construction of Judicial Complex (Non Residential Portion) at Pind Dadan Khan, District Jhelum. 30-09-2011 Jhelum , Pind Dadan Khan	53.740	46.658	7.082	0.000	7.082	0.000	0.000	0.000
1170	Construction of Judicial Complex (Non Residential Portion) at Sohawa, District Jhelum. 23-04-2011 Jhelum , Sohawa	45.192	46.377	5.000	0.000	5.000	0.000	0.000	0.000
1171	Construction of Bukshi Khana in Session Court at Jhelum 20-09-2012 Jhelum	9.160	7.447	1.713	0.000	1.713	0.000	0.000	0.000
1172	Construction of Boundary Wall of existing Sessions Court at Jhelum 20-09-2012 Jhelum	7.305	5.084	2.221	0.000	2.221	0.000	0.000	0.000
1173	Construction of Record Room in Sessions Courts at Jhelum 15-12-2012 Jhelum	13.806	7.000	6.806	0.000	6.806	0.000	0.000	0.000
1174	Construction of 2 Courts for AD&SJJ and 2 new Public Toilets in Civil & Sessions Courts at Jhelum 15-12-2012 Jhelum	13.411	7.000	6.411	0.000	6.411	0.000	0.000	0.000
1175	Construction of 7 Nos. Civil Courts at Bhalwal, District Sargodha 25-09-2012 Sargodha , Bhalwal	29.142	6.000	23.142	0.000	23.142	0.000	0.000	0.000
1176	Construction of Judicial Complex at Sahiwal, District Sargodha 25-10-2012 Sargodha , Sahiwal	81.488	15.000	25.340	0.000	25.340	41.148	0.000	0.000

PUBLIC BUILDINGS

Judiciary

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
1177	Construction of 7 Nos. Civil Courts at Sargodha 15-12-2012 Sargodha	28.596	10.000	18.596	0.000	18.596	0.000	0.000	0.000
1178	Construction of 3 Nos. Courts for AD&SJJ and 3 Nos. for Civil Judges at Sargodha. 22-04-2004 Sargodha	8.880	9.132	1.036	0.000	1.036	0.000	0.000	0.000
1179	Construction of 2 Nos. AD&SJ Courts and 2 Nos. Civil Courts at Bhakkar 25-09-2012 Bhakkar	15.742	8.000	7.742	0.000	7.742	0.000	0.000	0.000
1180	Construction of 1 No. Civil Court at Kallur Kot, District Bhakkar 25-09-2012 Bhakkar , Kallur Kot	3.436	3.266	0.170	0.000	0.170	0.000	0.000	0.000
1181	Construction of 1 No. AD&SJ Court at Mankera, District Bhakkar 25-09-2012 Bhakkar , Mankera	6.680	5.000	1.680	0.000	1.680	0.000	0.000	0.000
1182	Construction of 6 Nos. Courts for Judicial Officers in the Sessions Court Complex at Faisalabad 25-10-2012 Faisalabad	32.338	17.000	15.338	0.000	15.338	0.000	0.000	0.000
1183	Construction of Record Room in District Courts Complex Faisalabad 25-10-2012 Faisalabad	34.461	18.000	16.461	0.000	16.461	0.000	0.000	0.000
1184	Construction of Mosque & Canteen in the Judicial Complex at Jaranwala, District Faisalabad 25-10-2012 Faisalabad , Jaranwala	6.458	5.000	1.458	0.000	1.458	0.000	0.000	0.000
1185	Construction of Bakhshi Khana and Record Room at District Court Jhang 13-04-2013 Jhang	3.647	2.806	0.841	0.000	0.841	0.000	0.000	0.000
1186	Provision of Sui Gas in Judicial Complex Pindi Bhattian, District Hafizabad 15-09-2012 Hafizabad , Pindi Bhattian	6.665	5.120	1.545	0.000	1.545	0.000	0.000	0.000
1187	Construction of Judicial Complex Sarai Alamgir, District, Gujrat 26-01-2013 Gujrat , Sarai Alamgir	87.311	10.000	30.000	0.000	30.000	47.311	0.000	0.000

PUBLIC BUILDINGS

Judiciary

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
1188	Construction of Bar Room within the Judicial Complex at Phalia, District Mandi Bahauddin. 15-12-2012 Mandi Bahauddin , Phalia	6.149	5.000	1.149	0.000	1.149	0.000	0.000	0.000
1189	Construction of 2 Nos. Civil Court at Sambrial, District Sialkot 15-12-2012 Sialkot , Sambrial	16.748	3.000	13.748	0.000	13.748	0.000	0.000	0.000
1190	Construction of Bar Room at Judicial Complex Daska, District Sialkot 15-12-2012 Sialkot , Daska	9.367	5.000	4.367	0.000	4.367	0.000	0.000	0.000
1191	Construction of Sr. Civil Judges Court in the premises of Civil courts at Sialkot 15-12-2012 Sialkot	8.523	4.499	4.024	0.000	4.024	0.000	0.000	0.000
1192	Construction of Judicial Complex at Zafarwal, District Narowal 27-09-2011 Narowal , Zafarwal	86.288	59.996	26.292	0.000	26.292	0.000	0.000	0.000
1193	Construction of Bar Room at Shakargarh, District Narowal 15-09-2012 Narowal , Shakargarh	6.486	5.460	1.026	0.000	1.026	0.000	0.000	0.000
1194	Construction of Judicial Complex at Lahore (Phase-II). 21-01-2012 Lahore	800.640	228.484	200.000	0.000	200.000	200.000	172.156	0.000
1195	Addition/alteration in Lahore High Court, Lahore (Preservation of Old Buildings (Eastern Block) 02-05-2012 Lahore	44.764	6.738	38.026	0.000	38.026	0.000	0.000	0.000
1196	Construction of Court Block, Record Room, Office Room, Committee Room, Nazarat Room etc. in the premises of Model Town Courts, Lahore 22-03-2012 Lahore	40.886	23.431	17.455	0.000	17.455	0.000	0.000	0.000
1197	Construction of Record Room in District Complex at Sheikhpura 26-01-2013 Sheikhpura	5.500	4.479	1.021	0.000	1.021	0.000	0.000	0.000
1198	Construction of Judicial Complex at Shahkot, District Nankana Sahib. 24-02-2011 Nankana Sahib , Shahkot	113.203	92.191	21.012	0.000	21.012	0.000	0.000	0.000

PUBLIC BUILDINGS

Judiciary

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
1199	Construction of Judicial Complex at Sangla Hill, District Nankana Sahib 26-01-2013 Nankana Sahib , Sangla Hill	164.599	10.000	29.836	0.000	29.836	74.763	50.000	0.000
1200	Construction of Judicial Complex at Pattoki, District Kasur. 21-12-2011 Kasur , Pattoki	261.213	121.388	50.000	0.000	50.000	89.825	0.000	0.000
1201	Construction of 4 Courts for Additional District & Sessions Judges at Kasur 26-01-2013 kasur	44.016	11.268	20.952	0.000	20.952	11.796	0.000	0.000
1202	Construction of Judicial Complex at Multan. 02-04-2009 Multan	545.500	274.873	150.000	0.000	150.000	120.627	0.000	0.000
1203	Construction of Mosque in Judicial Complex at Jalalpur Pirwala, District Multan 15-12-2012 Multan , Jalalpur Pirwala	3.201	2.117	1.084	0.000	1.084	0.000	0.000	0.000
1204	Renovation / Replacement of disintegrated RCC roof of Office Block at Lahore High Court, Multan Bench, Multan 24-02-2011 Multan	9.476	3.436	6.040	0.000	6.040	0.000	0.000	0.000
1205	Construction of Record Room in New Judicial Complex at Multan 02-06-2011 Multan	29.272	10.000	19.272	0.000	19.272	0.000	0.000	0.000
1206	Construction of Bar Room at Judicial Complex Lodhran 26-01-2013 Lodhran	8.233	5.000	3.233	0.000	3.233	0.000	0.000	0.000
1207	Construction of 4 Nos. Civil Courts at Kabirwala, District Khanewal 15-12-2012 Khanewal , Kabirwala	15.052	5.000	10.052	0.000	10.052	0.000	0.000	0.000
1208	Construction of 4 Nos. Civil Courts at Mian Channu, District Khanewal 15-12-2012 Khanewal , Mian Channu	16.252	5.000	11.252	0.000	11.252	0.000	0.000	0.000
1209	Construction of Mosque in Judicial Complex at Kabirwala, District Khanewal 25-09-2012 Khanewal , Kabirwala	4.780	3.897	0.883	0.000	0.883	0.000	0.000	0.000

PUBLIC BUILDINGS

Judiciary

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
1210	Rehabilitation of Sewerage System at Sessions Court Khanewal 20-09-2012 Khanewal	2.033	1.019	1.014	0.000	1.014	0.000	0.000	0.000
1211	Construction of Court for AD&SJ at Rojhan, District Rajanpur. 11-08-2011 Rajanpur , Rojhan	8.685	8.408	0.277	0.000	0.277	0.000	0.000	0.000
1212	Construction of Mosque in the Judicial Complex at Alipur, district Muzaffargarh 25-10-2012 Muzaffargarh , Alipur	3.211	3.147	0.064	0.000	0.064	0.000	0.000	0.000
1213	Construction of Bakhshi Khana in the Court premises at Yazman, District Bahawalpur 25-09-2012 Bahawalpur , Yazman	6.480	1.252	5.228	0.000	5.228	0.000	0.000	0.000
1214	Installation of Air Conditioners in the Court Rooms at Lahore High Court, Bahawalpur Bench, Bahawalpur 24-09-2012 Bahawalpur	2.601	2.000	0.601	0.000	0.601	0.000	0.000	0.000
1215	Construction/Expansion of Masjid at Lahore High Court, Bahawalpur Bench, Bahawalpur 24-09-2012 Bahawalpur	7.020	2.000	5.020	0.000	5.020	0.000	0.000	0.000
1216	Construction of Court for AD&SJ and Civil Judge at Tehsil Chishtian, District Bahawalnagar 25-09-2012 Bahawalnagar , Chishtian	11.884	3.000	8.884	0.000	8.884	0.000	0.000	0.000
1217	Construction of Judicial Complex at Sadiqabad, District Rahim Yar Khan. 21-03-2012 Rahim Yar Khan , Sadiqabad	66.459	46.185	20.274	0.000	20.274	0.000	0.000	0.000
Sub-Total: Offices		2,921.811	1,213.658	878.000	0.000	878.000	615.470	222.156	0.000
Sub-Total: ON-GOING SCHEMES		3,744.522	1,771.572	1,075.000	0.000	1,075.000	691.267	222.156	0.000
<u>NEW SCHEMES</u>									
Housing									
1218	Construction of Residences for Judicial Officers at Kallar Syedan, District Rawalpindi Un-Approved Rawalpindi , Kallar Syedan	50.000	0.000	15.000	0.000	15.000	35.000	0.000	0.000
1219	Construction of 30 Residences for Judicial Officers at Civil Lines, Rawalpindi Un-Approved Rawalpindi	100.000	0.000	14.819	0.000	14.819	50.000	35.181	0.000

PUBLIC BUILDINGS

Judiciary

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
1220	Construction of Residences for Judicial Officers at Jhelum Un-Approved Jhelum	100.000	0.000	15.000	0.000	15.000	50.000	35.000	0.000
1221	Construction of Residence of Senior Civil Judge at Mianwali 13-04-2013 Mianwali	6.847	0.000	5.000	0.000	5.000	1.847	0.000	0.000
1222	Prvision of Sui Gas connections to Sessions House and Judicial Colony at Bhakkar Un-Approved Bhakkar	2.606	0.000	2.606	0.000	2.606	0.000	0.000	0.000
1223	Construction of 3 Nos. Residences for Civil Judges and 1 No. Residence for AD&SJ at Kharian, District Gujrat Un-Approved Gujrat , Kharian	25.000	0.000	10.000	0.000	10.000	15.000	0.000	0.000
1224	Establishment of Rest House for Judicial Officers at Narowal Un-Approved Narowal	30.000	0.000	10.000	0.000	10.000	20.000	0.000	0.000
1225	Construction of Residence for Superintendent of Sessions Court at Nankana Sahib Un-Approved Nankana Sahib	3.487	0.000	3.487	0.000	3.487	0.000	0.000	0.000
1226	Construction of Judicial Officer Residence grade 18-19 District Nankana Sahib Un-Approved Nankana Sahib	6.461	0.000	6.461	0.000	6.461	0.000	0.000	0.000
1227	Construction of Judicial Officers' Residences at old Sessions House, District Sahiwal Un-Approved Sahiwal	27.411	0.000	7.000	0.000	7.000	20.411	0.000	0.000
1228	Construction of Servant Quarter for Chowkidar, Sessions Court Lodhran Un-Approved Lodhran	2.000	0.000	2.000	0.000	2.000	0.000	0.000	0.000
1229	Construction of Sessions House at Rajanpur 11-03-2013 Rajanpur	8.856	0.000	8.856	0.000	8.856	0.000	0.000	0.000
1230	Construction of Residential Accommodation for Superintendent of Sessions Court at Layyah 15-12-2012 Layyah	3.771	0.000	3.771	0.000	3.771	0.000	0.000	0.000

PUBLIC BUILDINGS

Judiciary

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
Sub-Total: Housing		366.439	0.000	104.000	0.000	104.000	192.258	70.181	0.000
Offices									
1231	Installation of Two Elevators in new Judicial Complex Rawalpindi Un-Approved Rawalpindi	25.000	0.000	25.000	0.000	25.000	0.000	0.000	0.000
1232	Construction of Litigant Shed at Judicial Complex Kahuta, District Rawalpindi Un-Approved Rawalpindi , Kahuta	3.416	0.000	3.416	0.000	3.416	0.000	0.000	0.000
1233	Construction of Prayer Hall, Litigants Rooms, Shops and Security Room at Judicial Complex Rawalpindi Un-Approved Rawalpindi	14.676	0.000	14.676	0.000	14.676	0.000	0.000	0.000
1234	Construction of Court and Residence of AD&SJ at Sub-Division Jand, District Attock Un-Approved Attock , Jand	20.000	0.000	5.000	0.000	5.000	15.000	0.000	0.000
1235	Construction of 1 No. Court for Senior Civil Judge, 4 Nos. Civil Courts and Bar Room at Judicial Complex Jhelum Un-Approved Jhelum	100.000	0.000	15.000	0.000	15.000	45.000	40.000	0.000
1236	Construction of Judicial Complex at Sillanwali, District Sargodha Un-Approved Sargodha , Sillanwali	63.772	0.000	10.000	0.000	10.000	53.772	0.000	0.000
1237	Construction of 1 No. Senior Civil Judge Court in Judicial Complex Sargodha Un-Approved Sargodha	10.000	0.000	10.000	0.000	10.000	0.000	0.000	0.000
1238	Construction of Canteen at District Courts Sargodha Un-Approved Sargodha	1.813	0.000	1.813	0.000	1.813	0.000	0.000	0.000
1239	Construction of Judicial Complex at Noorpur Thal, District Khushab Un-Approved Khushab , Noorpur Thal	70.000	0.000	15.000	0.000	15.000	40.000	15.000	0.000
1240	Acquiring of Land/ Construction of Judicial Complex at Quaidabad, District Khushab Un-Approved Khushab , Quaidabad	70.000	0.000	15.000	0.000	15.000	40.000	15.000	0.000

PUBLIC BUILDINGS

Judiciary

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
1241	Construction of Senior Civil Judge Court at Mianwali Un-Approved Mianwali	10.000	0.000	5.000	0.000	5.000	5.000	0.000	0.000
1242	Construction of Judicial Complex Darya Khan, District Bhakkar Un-Approved Bhakkar , Darya Khan	60.000	0.000	14.000	0.000	14.000	46.000	0.000	0.000
1243	Construction of Bar Room in Judicial Complex at Kallur Kot, District Bhakkar Un-Approved Bhakkar , Kallur Kot	5.057	0.000	5.057	0.000	5.057	0.000	0.000	0.000
1244	Construction of Judicial Complex at Jhang Un-Approved Jhang	100.000	0.000	15.000	0.000	15.000	85.000	0.000	0.000
1245	Construction of Judicial Complex at Wazirabad, District Gujranwala Un-Approved Gujranwala , Wazirabad	200.000	0.000	23.892	0.000	23.892	100.000	76.108	0.000
1246	Construction of Staff Office & extension of Record Room in Sessions Courts Complex, Gujranwala 02-03-2013 Gujranwala	7.476	0.000	7.476	0.000	7.476	0.000	0.000	0.000
1247	Construction of 4 Nos. Civil Courts at Kharian, District Gujrat Un-Approved Gujrat , Kharian	25.000	0.000	5.000	0.000	5.000	20.000	0.000	0.000
1248	Construction of New Record Room at Sub Division Kharian, District Gujrat Un-Approved Gujrat , Kharian	5.000	0.000	5.000	0.000	5.000	0.000	0.000	0.000
1249	Construction of Judicial Complex Malakwal, District Mandi Bahauddin Un-Approved Mandi Bahauddin , Malakwal	70.000	0.000	10.000	0.000	10.000	60.000	0.000	0.000
1250	Construction of Record Room in the Sessions Courts Complex at Narowal Un-Approved Narowal	10.000	0.000	5.000	0.000	5.000	5.000	0.000	0.000
1251	Addition / Alteration to Lahore High Court, Lahore Un-Approved Lahore	10.000	0.000	10.000	0.000	10.000	0.000	0.000	0.000
1252	Upgradation and Renovation of Old Library of Lahore High Court, Lahore Un-Approved Lahore	5.000	0.000	5.000	0.000	5.000	0.000	0.000	0.000

PUBLIC BUILDINGS

Judiciary

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
1253	Acquiring of Land/ Construction of Judicial Complex Nankana Sahib Un-Approved Nankana Sahib	200.000	0.000	30.000	0.000	30.000	100.000	70.000	0.000
1254	Construction of Judicial Complex at Renala Khurd, District Okara Un-Approved Okara , Renala Khurd	50.000	0.000	10.000	0.000	10.000	40.000	0.000	0.000
1255	Construction of Judicial Complex at Depalpur, District Okara Un-Approved Okara , Depalpur	200.000	0.000	30.000	0.000	30.000	100.000	70.000	0.000
1256	Construction of Canteen in District Courts at Sahiwal 10-04-2013 Sahiwal	1.023	0.000	1.023	0.000	1.023	0.000	0.000	0.000
1257	Construction of Judicial Complex Shujabad, District Multan Un-Approved Multan , Shujabad	70.000	0.000	15.000	0.000	15.000	40.000	15.000	0.000
1258	Construction Courts and Residence for AD&SJ, 2 Civil Courts and 1 Residence for Civil Judge at Jalalpur Pirwala, District Multan Un-Approved Multan , Jalalpur Pirwala	40.000	0.000	15.000	0.000	15.000	25.000	0.000	0.000
1259	Construction of Floor and Washrooms in the premises of Judicial Complex Dunyapur, District Lodhran Un-Approved Lodhran , Dunyapur	1.091	0.000	1.091	0.000	1.091	0.000	0.000	0.000
1260	Extension of Record Room at Judicial Complex Lodhran Un-Approved Lodhran	5.000	0.000	5.000	0.000	5.000	0.000	0.000	0.000
1261	Construction of Guard Room at main gate at Sessions Court Complex Rajanpur Un-Approved Rajanpur	1.317	0.000	1.317	0.000	1.317	0.000	0.000	0.000
1262	Construction of Litigant Shed and Public Toilets at Civil Courts Complex Rajanpur Un-Approved Rajanpur	3.218	0.000	3.218	0.000	3.218	0.000	0.000	0.000
1263	Construction of Bar Room in Court Complex at Rojhan, District Rajanpur Un-Approved Rajanpur , Rojhan	5.000	0.000	5.000	0.000	5.000	0.000	0.000	0.000

PUBLIC BUILDINGS

Judiciary

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
1264	Construction of Judicial Complex at Muzaffargarh Un-Approved Muzaffargarh	100.000	0.000	15.000	0.000	15.000	45.000	40.000	0.000
1265	Construction of Judicial Complex at Kot Addu, District Muzaffargarh Un-Approved Muzaffargarh , Kot Addu	100.000	0.000	20.000	0.000	20.000	45.000	35.000	0.000
1266	Construction of Public Toilets in Judicial Complex Kot Addu, District Muzaffargarh Un-Approved Muzaffargarh , Kot Addu	0.560	0.000	0.560	0.000	0.560	0.000	0.000	0.000
1267	Construction of Mosque at Court Complex at Layyah 02-03-2013 Layyah	2.818	0.000	2.818	0.000	2.818	0.000	0.000	0.000
1268	Construction of Bar Room and Mosque at Judicial Complex Hasilpur, District Bahawalpur Un-Approved Bahawalpur , Hasilpur	9.132	0.000	9.132	0.000	9.132	0.000	0.000	0.000
1269	Construction of Bar Room and Mosque at Judicial Complex Khairpur Tamewali, District Bahawalpur Un-Approved Bahawalpur , Khairpur Tamewali	9.132	0.000	9.132	0.000	9.132	0.000	0.000	0.000
1270	Construction of Court and Residence for AD&SJ in Judicial Complex Khairpur Tamewali, District Bahawalpur Un-Approved Bahawalpur , Khairpur Tamewali	14.507	0.000	14.507	0.000	14.507	0.000	0.000	0.000
1271	Construction of Bar Room, Mosque and Lavatory Block in Judicial Complex Yazman, District Bahawalpur Un-Approved Bahawalpur , Yazman	10.136	0.000	10.136	0.000	10.136	0.000	0.000	0.000
1272	Construction of Halls at First Floor of existing Record Room in Session Court at Bahawalpur Un-Approved Bahawalpur	3.714	0.000	3.714	0.000	3.714	0.000	0.000	0.000
1273	Construction of Judicial Complex at Bahawalpur Un-Approved Bahawalpur	100.000	0.000	15.000	0.000	15.000	85.000	0.000	0.000
1274	Construction of Canteen in Sessions Court Premises at Rahim Yar Khan Un-Approved Rahim Yar Khan	2.972	0.000	2.972	0.000	2.972	0.000	0.000	0.000

PUBLIC BUILDINGS

Judiciary

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
1275	Construction of Public Lavatories in Sessions Court premises at Rahim Yar Khan Un-Approved Rahim Yar Khan	1.050	0.000	1.050	0.000	1.050	0.000	0.000	0.000
1276	Construction of Judicial Complex at Bhowana, District Chiniot Un-Approved Chiniot, Lalian	70.000	0.000	10.000	0.000	10.000	60.000	0.000	0.000
1277	Construction of Boundary Wall around Civil & Session Courts in Punjab (Security Measures) Un-Approved Punjab	20.000	0.000	20.000	0.000	20.000	0.000	0.000	0.000
1278	Block Allocation for Completion of schemes Un-Approved Punjab	30.000	0.000	30.000	0.000	30.000	0.000	0.000	0.000
1279	Block Allocation for Addition/ Alteration to the old courts of subordinate judiciary in the Punjab Un-Approved Punjab	30.000	0.000	30.000	0.000	30.000	0.000	0.000	0.000
Sub-Total: Offices		1,966.880	0.000	536.000	0.000	536.000	1,054.772	376.108	0.000
Sub-Total: NEW SCHEMES		2,333.319	0.000	640.000	0.000	640.000	1,247.030	446.289	0.000
Total: Judiciary		6,077.841	1,771.572	1,715.000	0.000	1,715.000	1,938.297	668.445	0.000

S&GAD

ON-GOING SCHEMES

Housing

1280	Construction of Chief Justice Annexe & Four Suites for Honorable Judges at 12-C Aikman Road, GOR-I, Lahore 15-04-2010 Lahore	89.865	99.164	2.000	0.000	2.000	0.000	0.000	0.000
1281	Improvements of Roads & Street Lights in GOR-IV, Lahore 25-04-2009 Lahore	67.260	50.100	17.160	0.000	17.160	0.000	0.000	0.000
1282	Construction of 10-Nos. Residences for 18-19 at GOR-VI, Lahore 05-11-2007 Lahore	51.724	22.000	21.189	0.000	21.189	8.535	0.000	0.000
1283	Improvements of Parks and Play Grounds in GOR-II & III, Lahore 05-08-2009 Lahore	8.378	7.442	0.845	0.000	0.845	0.000	0.000	0.000

PUBLIC BUILDINGS

S&GAD

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
1284	Improvement / Rehabilitation & External Development of main water supply & sewerage lines in GOR-III, Lahore 11-02-2009 Lahore	20.810	20.010	0.623	0.000	0.623	0.000	0.000	0.000
1285	Extension of Punjab House Karachi 09-04-2009 Karachi	45.455	37.460	7.995	0.000	7.995	0.000	0.000	0.000
Sub-Total: Housing		283.492	236.176	49.812	0.000	49.812	8.535	0.000	0.000
Offices									
1286	Construction of Washroom for staff in Labour Department old P&D in Punjab Civil Secretariat, Lahore. 10-09-2012 Lahore	0.242	0.220	0.022	0.000	0.022	0.000	0.000	0.000
1287	Construction of Minister's Block at old Labor Department Civil Secretariat lahore 17-05-2007 Lahore	730.087	619.342	50.482	0.000	50.482	59.000	0.000	0.000
1288	Improvement of Existing Canteen in Punjab Civil Secretariat, Lahore Approved Lahore	6.701	4.000	2.701	0.000	2.701	0.000	0.000	0.000
1289	Provision of Concealed / Underground Wiring in Internal Blocks of Civil Secretariat, Lahore 22-08-2009 Lahore	59.489	30.600	7.510	0.000	7.510	21.379	0.000	0.000
1290	Completion of 3rd & 4th Floor of P&D Complex, Lahore 26-01-2009 Lahore	159.325	154.505	7.939	0.000	7.939	0.000	0.000	0.000
1291	Replacement of Old Existing Pipeline of Suigas in Punjab Civil Secretariat Lahore 10-10-2012 Lahore	5.932	3.000	2.932	0.000	2.932	0.000	0.000	0.000
1292	Renovation of Labour Department in old P&D in Punjab Civil Secretariat, Lahore 10-09-2012 Lahore	0.529	0.499	0.030	0.000	0.030	0.000	0.000	0.000
Sub-Total: Offices		962.305	812.166	71.616	0.000	71.616	80.379	0.000	0.000
Sub-Total: ON-GOING SCHEMES		1,245.797	1,048.342	121.428	0.000	121.428	88.914	0.000	0.000

PUBLIC BUILDINGS

S&GAD

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

NEW SCHEMES

Housing

1293	Improvement and Provision of Missing Facilities in GORs Lahore Un-Approved Lahore	30.000	0.000	30.000	0.000	30.000	0.000	0.000	0.000
1294	Improvement and Provision of Missing Facilities in Govt. Colonies Lahore Un-Approved Lahore	30.000	0.000	30.000	0.000	30.000	0.000	0.000	0.000
1295	Construction of 6-Nos Residences near Jamia Mosque in GOR-II, Lahore Un-Approved Lahore	30.000	0.000	12.649	0.000	12.649	17.351	0.000	0.000
1296	Construction of Residences for Grade 15 to 17, 32 Nos in GOR-VI at Ferozepur Road, Lahore Un-Approved Lahore	133.433	0.000	17.001	0.000	17.001	70.000	46.432	0.000
1297	Replacement of Old Water Supply Line P&D, Housing Colony, M.A Johar Town, Lahore. Un-Approved Lahore	2.600	0.000	2.600	0.000	2.600	0.000	0.000	0.000
1298	Installation of 2-Cusic Tubewell with chamber in GOR-II, Lahore Un-Approved Lahore	5.000	0.000	5.000	0.000	5.000	0.000	0.000	0.000
1299	Provision / Installation of Diesel Generator Sets for Tubewells in Government Colonies (Wahdat Colony, Chauburji Garden Estate, Poonch House Colony &Huma Block, Lahore Un-Approved Lahore	18.000	0.000	18.000	0.000	18.000	0.000	0.000	0.000
Sub-Total: Housing		249.033	0.000	115.250	0.000	115.250	87.351	46.432	0.000

Offices

1300	Addition / Alteration Works in Office Buildings in Punjab Civil Secretariat Lahore Un-Approved Lahore	10.000	0.000	10.000	0.000	10.000	0.000	0.000	0.000
1301	Block Allocation for completion of Incomplete Schemes of S&GAD Un-Approved Lahore	20.000	0.000	20.000	0.000	20.000	0.000	0.000	0.000
1302	Provision of 100-KVA Diesel Generator Set for Home, H-Block and S&GAD in Punjab Civil Secretariat, Lahore Un-Approved Lahore	3.162	0.000	3.162	0.000	3.162	0.000	0.000	0.000

PUBLIC BUILDINGS

S&GAD

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
1303	Provision of Water Filtration Plant in New and old P&D buildings in Punjab Civil Secretariat, Lahore Un-Approved Lahore	2.800	0.000	2.800	0.000	2.800	0.000	0.000	0.000
1304	Rehabilitation of HVAC Plant in P&D Buildings, Lahore Un-Approved Lahore	15.249	0.000	15.249	0.000	15.249	0.000	0.000	0.000
1305	Replacement of Old Existing Pipelines of Water Supply in Punjab Civil Secretariat, Lahore Un-Approved Lahore	2.500	0.000	2.500	0.000	2.500	0.000	0.000	0.000
1306	Renovation / Restoration Old P&D Block in Punjab Civil Secretariat, lahore Un-Approved Lahore	19.547	0.000	10.000	0.000	10.000	9.547	0.000	0.000
1307	Provision of 1-No Diesel Generator Set (200 KVA) for Standby Power Supply for Office of Chief Secretary Block in Punjab Civil Secretariat Lahore Un-Approved Lahore	5.300	0.000	5.300	0.000	5.300	0.000	0.000	0.000
1308	Provision for 150 KVA Diesel Generator Set for Air Conditioning Plants of Conference Hall in the Office of Chief Secretary in Punjab Civil Secretariat, Lahore Punjab	3.000	0.000	3.000	0.000	3.000	0.000	0.000	0.000
1309	Provision of Accessories for 150-KVA Diesel Generator Set in Conference Hall in the Office of Chief Secretary in Punjab Civil Secretariat, Lahore Punjab	0.920	0.000	0.920	0.000	0.920	0.000	0.000	0.000
Sub-Total: Offices		82.478	0.000	72.931	0.000	72.931	9.547	0.000	0.000
Sub-Total: NEW SCHEMES		331.511	0.000	188.181	0.000	188.181	96.898	46.432	0.000
Total: S&GAD		1,577.308	1,048.342	309.609	0.000	309.609	185.812	46.432	0.000

Board of Revnue

ON-GOING SCHEMES

Housing

1310	Construction of Commissioner House & Camp Office at Faisalabad. 26-03-2013 Faisalabad	34.023	10.200	23.823	0.000	23.823	0.000	0.000	0.000
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PUBLIC BUILDINGS

Board of Revenue

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
1311	Construction of Commissioner House & Camp Office at Bahawalpur 26-01-2013 Bahawalpur	27.889	8.000	22.177	0.000	22.177	0.000	0.000	0.000
Sub-Total: Housing		61.912	18.200	46.000	0.000	46.000	0.000	0.000	0.000
Offices									
1312	Construction of Tehsil Complex at Pindi Bhattian, District Hafizabad 11-08-2009 Hafizabad , Pindi Bhattian	59.010	13.070	22.940	0.000	22.940	23.000	0.000	0.000
1313	Construction of Revenue Complex Gujrat 20-06-2009 Gujrat	31.601	8.518	13.083	0.000	13.083	10.000	0.000	0.000
1314	Capacity Building & Restoration of Main Building of Board of Revenue, Lahore. 11-08-2009 Lahore	48.687	23.385	9.800	0.000	9.800	0.000	0.000	0.000
1315	Improvement and Provision of Missing Facilities in Old Court Complex, Board of Revenue at Farid Kot House, Lahore 11-08-2009 Lahore	22.417	16.200	6.217	0.000	6.217	0.000	0.000	0.000
1316	Construction of Tehsil Complex, Muridke, District Sheikhpura. 19-04-2011 Sheikhpura , Muridke	115.509	9.303	26.960	0.000	26.960	79.246	0.000	0.000
1317	Construction of 37 Buildings & Renovation of 4 existing Buildings for District & Tehsil Service Centers in 12 Districts of Punjab, Civil Works, Phase-II. Un-Approved Punjab	566.000	9.473	100.000	0.000	100.000	200.000	256.527	0.000
Sub-Total: Offices		843.224	79.949	179.000	0.000	179.000	312.246	256.527	0.000
Sub-Total: ON-GOING SCHEMES		905.136	98.149	225.000	0.000	225.000	312.246	256.527	0.000
<u>NEW SCHEMES</u>									
Offices									
1318	Construction of Tehsil Complex, Pir Mahal, District T T Singh Un-Approved Toba Tek Singh , Pir Mahal	94.936	0.000	10.000	0.000	10.000	50.000	34.936	0.000
1319	Construction of Tehsil Complex, Zafarwal Un-Approved Narowal , Zafarwal	128.684	0.000	10.000	0.000	10.000	80.000	38.684	0.000

PUBLIC BUILDINGS

Board of Revenue

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
1320	Construction of Tehsil Complex Sharaqpur Un-Approved Sheikhupura , Sharaqpur	61.956	0.000	10.000	0.000	10.000	51.956	0.000	0.000
Sub-Total: Offices		285.576	0.000	30.000	0.000	30.000	181.956	73.620	0.000
Sub-Total: NEW SCHEMES		285.576	0.000	30.000	0.000	30.000	181.956	73.620	0.000
Total: Board of Revenue		1,190.712	98.149	255.000	0.000	255.000	494.202	330.147	0.000

Privencial Assembly

ON-GOING SCHEMES

Offices

1321	Improvement of Facilities at MPA's Hostel, Lahore. 12-10-2009 Lahore	58.096	39.563	18.533	0.000	18.533	0.000	0.000	0.000
Sub-Total: Offices		58.096	39.563	18.533	0.000	18.533	0.000	0.000	0.000
Sub-Total: ON-GOING SCHEMES		58.096	39.563	18.533	0.000	18.533	0.000	0.000	0.000

NEW SCHEMES

Offices

1322	Replacement of Deteriorated HT/LT panel system in the Old Assembly Building, Lahore Un-Approved Lahore	15.000	0.000	15.000	0.000	15.000	0.000	0.000	0.000
1323	Rehabilitation of HVAC System of Punjab Assembly Old Building Hall Un-Approved Lahore	15.000	0.000	15.000	0.000	15.000	0.000	0.000	0.000
1324	Fire fighting Hydrant, Water Reservoir, Pumps etc. at Assembly Building, Pipal House, MPA's Hostel Lahore Un-Approved Lahore	7.000	0.000	7.000	0.000	7.000	0.000	0.000	0.000
Sub-Total: Offices		37.000	0.000	37.000	0.000	37.000	0.000	0.000	0.000
Sub-Total: NEW SCHEMES		37.000	0.000	37.000	0.000	37.000	0.000	0.000	0.000
Total: Privencial Assembly		95.096	39.563	55.533	0.000	55.533	0.000	0.000	0.000

Law & Parliamentary Affairs

ON-GOING SCHEMES

Offices

1325	Construction of Judicial Academy at Lahore 24-01-2013 Lahore	643.553	30.000	100.000	0.000	100.000	200.000	113.553	200.000
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PUBLIC BUILDINGS

Law & Parliamentary Affairs

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June, 13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
Sub-Total: Offices		643.553	30.000	100.000	0.000	100.000	200.000	113.553	200.000
Sub-Total: ON-GOING SCHEMES		643.553	30.000	100.000	0.000	100.000	200.000	113.553	200.000
Total: Law & Parliamentary Affairs		643.553	30.000	100.000	0.000	100.000	200.000	113.553	200.000

C&W

ON-GOING SCHEMES

Housing

1326	Construction of Surface and Multi-storey Parking at Murree Un-Approved Rawalpindi, Murree	100.000	0.000	50.000	0.000	50.000	40.000	0.000	0.000
1327	Construction of 2 Nos. Residential Accommodation for Officers in 20, 10 Nos. for 18-19 and 16 Nos. for 17 at Lahore 17-04-2009 Lahore	100.598	13.872	50.000	0.000	50.000	36.726	0.000	0.000
Sub-Total: Housing		200.598	13.872	100.000	0.000	100.000	76.726	0.000	0.000

Offices

1328	Construction of Extension Building for IMMI (prtial relocation of IMMI building due to construction of road from Canal view Housing Society through Govt. Engineering Academy to Multan road), Lahore 15-09-2008 Lahore	61.012	60.012	1.000	0.000	1.000	0.000	0.000	0.000
Sub-Total: Offices		61.012	60.012	1.000	0.000	1.000	0.000	0.000	0.000
Sub-Total: ON-GOING SCHEMES		261.610	73.884	101.000	0.000	101.000	76.726	0.000	0.000
Total: C&W		261.610	73.884	101.000	0.000	101.000	76.726	0.000	0.000

Governor' Secretariat

ON-GOING SCHEMES

Housing

1329	Construction of 6 Nos. Quarters of 1-10, 4 Nos. 11-14 and Residence for Women Medical Officer, Lahore 30-07-2009 Lahore	22.701	22.701	0.500	0.000	0.500	0.000	0.000	0.000
Sub-Total: Housing		22.701	22.701	0.500	0.000	0.500	0.000	0.000	0.000
Sub-Total: ON-GOING SCHEMES		22.701	22.701	0.500	0.000	0.500	0.000	0.000	0.000
Total: Governor' Secretariat		22.701	22.701	0.500	0.000	0.500	0.000	0.000	0.000

PUBLIC BUILDINGS

MPDD

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

MPDD

NEW SCHEMES

Offices

1330	Up-gradation of MPDD (Phase-II) Un-Approved Lahore	6.000	0.000	3.000	3.000	6.000	0.000	0.000	0.000
Sub-Total: Offices		6.000	0.000	3.000	3.000	6.000	0.000	0.000	0.000
Sub-Total: NEW SCHEMES		6.000	0.000	3.000	3.000	6.000	0.000	0.000	0.000
Total: MPDD		6.000	0.000	3.000	3.000	6.000	0.000	0.000	0.000
Grand Total		26,923.892	11,014.285	4,836.000	3.000	4,839.000	8,211.034	2,443.300	427.568

URBAN DEVELOPMENT

Urban Development Sector covers development projects sponsored by WASAs and Development Authorities (DAs) of the large cities (Lahore, Faisalabad, Rawalpindi, Gujranwala & Multan)

VISION

Provision of adequate and efficient urban services in cities, and harness their potential for making them Engines of Economic Growth

POLICY INTERVENTIONS

- Define city limits and streamline functional and operational alignments of District Governments, DAs, WASAs and TEPA etc.
- Update legislation for empowered, responsive, efficient and accountable City Governments.
- Ensure the road and plinth levels as per the rules, SOPs and protocols.
- Review and rationalization of all levies, fees and rating areas.
- Encourage greater 'own-revenue' generation by CDGs / WASAs / DAs with matching provincial grants.
- Preparation of Capital Investment and Asset Management Plans.
- Linking of new schemes to Capital Investment Plan (CIP) of the city.
- Provincial Master Planning to guide all future investments.
- WWTPs to be made an integral part of all future sewerage schemes.
- Mandatory submission of PC-IV/ PC-V documents for all completed projects.
- Major thrust on completion of on-going schemes/programmes
- Shift from thin to adequate funding for on-going and new schemes to avoid cost and time over-runs

OBJECTIVES

- Supply of potable drinking water and its efficient use
- Provision of effective and efficient sewerage and drainage system
- Environment friendly disposal of sewage
- Safe and efficient roads infrastructure
- Provision of Solid Waste Management System
- Strategic planning for growth of cities on scientific lines

STRATEGIC INTERVENTIONS

- Rehabilitation / Augmentation of water supply schemes for large cities
- Replacement of rusted pipes and laying of new water supply lines
- Metering (bulk, commercial, industrial and domestic) of water supply connections and rationalization of water tariff.
- Replacement of outlived tubewells and installation of new tubewells
- Replication of “Changa Pani Water Supply and Sewerage Project” in large cities
- Rehabilitation and augmentation of trunk and secondary sewerage systems
- Improvement of drainage system (remodeling and construction)
- Commencement of projects for Planning, Design and Construction of Waste Water Treatment Plants in Lahore, Gujranwala and Multan
- Construction of Ring Roads in Faisalabad and Rawalpindi on PPP Mode
- Dual Carriageways/Flyovers/Underpasses etc.
- Rehabilitation/Improvement of Roads
- Preparation / Updating of Plans
- Study on waste water treatment plants, sewerage and drainage systems

ELIGIBILITY FOR PROVINCIAL FUNDING / FINANCIAL ASSISTANCE

- Laying of trunk sewers and construction of drains
- Construction of Sewage Treatment Plants
- Construction of Flyovers, Ring Roads, Bypasses, Interchanges, Underpass and Structure Roads

FUNDING BY CDGs/WASAs/DAs/COMMUNITIES

- Laying of trunk sewers and construction of drains
- Construction of new disposal stations
- Construction of Sewage Treatment Plants
- Construction of Flyovers, Ring Roads, Bypasses, Interchanges, Underpass and Structure Roads

TREND OF ALLOCATION*(Rs. In Million)*

Sr. No.	Year	Allocation
1	2007-08	3,804.000
2	2008-09	6,760.000
3	2009-10	9,000.000
4	2010-11	9,160.000
5	2011-12	8,500.000
6	2012-13	5,360.000
7	2013-14	13,822.000

MTDF 2013-16
Urban Development : Summary
Development Programme 2013-14

					(Million Rs)
Sub-Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes					
Development Authorities	0.000	249.883	249.883	0.000	249.883
WASAs	0.000	1,376.013	1,376.013	325.000	1,701.013
Total	0.000	1,625.896	1,625.896	325.000	1,950.896
New Schemes					
Development Authorities	0.000	40.000	40.000	0.000	40.000
WASAs	0.000	721.104	721.104	5.000	726.104
TEPA	0.000	5.000	5.000	0.000	5.000
Blocks	0.000	11,100.000	11,100.000	0.000	11,100.000
Total	0.000	11,866.104	11,866.104	5.000	11,871.104
Total (ongoing+new)	0.000	13,492.000	13,492.000	330.000	13,822.000

Development Programme 2014-15

Ongoing Schemes					
Development Authorities / WASAs	0.000	4,175.000	4,175.000	425.000	4,600.000
Total	0.000	4,175.000	4,175.000	425.000	4,600.000
New Schemes					
Development Authorities / WASAs	0.000	1,800.000	1,800.000	100.000	1,900.000
Total	0.000	1,800.000	1,800.000	100.000	1,900.000
Total (ongoing+new)	0.000	5,975.000	5,975.000	525.000	6,500.000

Development Programme 2015-16

Ongoing Schemes					
Development Authorities / WASAs	0.000	4,700.000	4,700.000	500.000	5,200.000
Total	0.000	4,700.000	4,700.000	500.000	5,200.000
New Schemes					
Development Authorities / WASAs	0.000	2,100.000	2,100.000	200.000	2,300.000
Total	0.000	2,100.000	2,100.000	200.000	2,300.000
Total (ongoing+new)	0.000	6,800.000	6,800.000	700.000	7,500.000
Urban Development MTDF 2013-16: Grand Total					27,822.000

URBAN DEVELOPMENT: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>ON-GOING SCHEMES</u>							
WASA LDA	5	0.000	332.691	25.000	357.691	450.578	209.810
FDA	1	0.000	118.675	0.000	118.675	0.000	0.000
WASA FDA	8	0.000	932.322	300.000	1,232.322	1,442.305	1,468.693
RDA	2	0.000	131.208	0.000	131.208	0.000	0.000
WASA RDA	3	0.000	91.000	0.000	91.000	1,128.500	24.000
WASA MDA	1	0.000	20.000	0.000	20.000	30.000	0.000
Total: ON-GOING SCHEMES	20	0.000	1,625.896	325.000	1,950.896	3,051.383	1,702.503
<u>NEW SCHEMES</u>							
WASA LDA	7	0.000	716.104	0.000	716.104	4,240.000	2,854.254
TEPA	1	0.000	5.000	0.000	5.000	0.000	0.000
WASA FDA	1	0.000	5.000	5.000	10.000	500.000	1,004.230
RDA	1	0.000	20.000	0.000	20.000	100.000	30.000
GDA	1	0.000	20.000	0.000	20.000	80.000	50.000
Blocks	5	0.000	11,100.000	0.000	11,100.000	0.000	0.000
Total: NEW SCHEMES	16	0.000	11,866.104	5.000	11,871.104	4,920.000	3,938.484
Grand Total	36	0.000	13,492.000	330.000	13,822.000	7,971.383	5,640.987

URBAN DEVELOPMENT

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

WASA LDA

1331	Laying of sewer Lines, construction of drain and Disposal Station for Niaz Drainage System UC-118, WASA, LDA, District, Lahore 07-09-2011 Lahore	75.950	50.432	0.000	20.518	20.518	0.000	0.000	0.000
1332	Miscellaneous Sewerage and Drainage requirements of different Towns of Lahore. 08-11-2008 Lahore	1,068.000	773.422	0.000	150.000	150.000	144.578	0.000	0.000
1333	Feasibility Study, Planning and Design for Waste Water Treatment Plant for Mehmood Booti/ Salamatpura, Shadbagh and South West Sites, Lahore. 12-08-09 Lahore	37.489	25.325	0.000	12.164	12.164	0.000	0.000	0.000
1334	Restoration of Original Cross Section (40 feet) of Sattu Katla Drain from Ferozepur Road to Peco Road, Lahore. 25-04-2012 Lahore	326.000	119.991	0.000	100.009	100.009	106.000	0.000	0.000
1335	Punjab Water & Sanitation Academy, Lahore (JICA Assisted) 24-01-2013 Lahore	484.810	0.000	0.000	75.000	75.000	200.000	209.810	0.000
			Local:	0.000	50.000				
			Foreign:	0.000	25.000				
Sub-Total: WASA LDA		1,992.249	969.170	0.000	357.691	357.691	450.578	209.810	0.000

FDA

1336	Construction of Additional Lanes on Both Sides of R.B. Canal Faisalabad 10-12-2011 Faisalabad	698.675	580.000	0.000	118.675	118.675	0.000	0.000	0.000
Sub-Total: FDA		698.675	580.000	0.000	118.675	118.675	0.000	0.000	0.000

WASA FDA

1337	Provision of Water Supply Facilities in the Poor Localities of Saeed Abad, Weaver Colony, Faiz Abad, Rashid Abad and Adjoining Areas, Faisalabad. 01-09-2008 Faisalabad	189.400	52.595	0.000	50.000	50.000	86.805	0.000	0.000
1338	Replacement of Out Lived Sewer Lines in Four Towns, Faisalabad 10-01-2008 Faisalabad	750.980	421.048	0.000	120.000	120.000	100.000	109.932	5.796
1339	P/L Sewer Lines in Different Areas of City, Faisalabad 06-11-2007 Faisalabad	368.550	330.811	0.000	37.739	37.739	0.000	0.000	0.000

URBAN DEVELOPMENT

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
1340	Provision of Sewerage Facilities in Kanak Basti, Rehmat Town, Siddiue Pura, Muslim Town, Haji Abad, Haider Abad and Ghazi Abad etc., Faisalabad 13-11-2008 Faisalabad	713.200	317.104	0.000	70.000	70.000	110.000	163.220	52.876
1341	Gastro Project (4) of WASA Faisalabad 17-11-2006 Faisalabad	464.720	388.633	0.000	76.087	76.087	0.000	0.000	0.000
1342	Extension of Water Resources for Faisalabad City.(French Assisted) 21-01-2010 Faisalabad	5,133.960	180.900	0.000	600.000	600.000	645.500	1,000.000	2,707.560
			Local:	0.000	400.000				
			Foreign:	0.000	200.000				
1343	Changa Paani Program Shamas Abad Faisalabad. 02-03-2012 Faisalabad	130.500	20.000	0.000	110.500	110.500	0.000	0.000	0.000
1344	Upgradation of Mechanical System of WASA Faisalabad.(JICA Assisted) 18-06-2012 Faisalabad	924.537	61.000	0.000	167.996	167.996	500.000	195.541	0.000
			Local:	0.000	67.996				
			Foreign:	0.000	100.000				
Sub-Total: WASA FDA		8,675.847	1,772.091	0.000	1,232.322	1,232.322	1,442.305	1,468.693	2,766.232
RDA									
1345	Traffic Improvement at Marrir Chowk through addition of two lanes on either side of Murree Road under Railway Bridge, Rawalpindi 23-04-2013 Rawalpindi	550.963	429.500	0.000	121.463	121.463	0.000	0.000	0.000
1346	Feasibility Study for Construction of Lai Expressway at Rawalpindi. 13-10-2012 Rawalpindi	14.745	5.000	0.000	9.745	9.745	0.000	0.000	0.000
Sub-Total: RDA		565.708	434.500	0.000	131.208	131.208	0.000	0.000	0.000
WASA RDA									
1347	Rehabilitation / Replacement of 20 No. Inefficient and Abandoned Tubewells with Pumping Machinery and Allied Works, Rawalpindi 11-08-2012 Rawalpindi	80.000	20.000	0.000	40.000	40.000	20.000	0.000	0.000
1348	Replacement of Outlived, Rusty & Leaking Pipelines in Rawalpindi City 11-08-2012 Rawalpindi	100.000	50.000	0.000	50.000	50.000	0.000	0.000	0.000
1349	Augmentation of Water Supply of Rawalpindi based on Cherah Dam Source (WASA+CDA) Apporved Rawalpindi	1,217.500	84.000	0.000	1.000	1.000	1,108.500	24.000	0.000
Sub-Total: WASA RDA		1,397.500	154.000	0.000	91.000	91.000	1,128.500	24.000	0.000

URBAN DEVELOPMENT

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

WASA MDA

1350	Replacement of Outlived, Rusty & Leaking Pipelines in Multan (Gastro Project) 15-10-2012 Multan	100.000	50.000	0.000	20.000	20.000	30.000	0.000	0.000
Sub-Total: WASA MDA		100.000	50.000	0.000	20.000	20.000	30.000	0.000	0.000
Total: ON-GOING SCHEMES		13,429.979	3,959.761	0.000	1,950.896	1,950.896	3,051.383	1,702.503	2,766.232

NEW SCHEMES

WASA LDA

1351	Construction of Waste Water Treatment Plant at Northern Site (Mahmood Booti/ Salamat Pura) of Lahore Un-Approved Lahore	4,500.000	0.000	0.000	261.104	261.104	2,500.000	1,739.254	0.000
1352	Construction of South West (Babu Sabu Site) Waste Water Treatment Plant, Lahore Un-Approved Lahore	1,000.000	0.000	0.000	225.000	225.000	775.000	0.000	0.000
1353	Construction of Wetlands/ Bioremediation Pilot Project at North / North-Eastern Site of Lahore. Un-Approved Lahore	50.000	0.000	0.000	50.000	50.000	0.000	0.000	0.000
1354	Preparation of Master Plan for Water Supply, Sewerage & Drainage System for Lahore - PC-II 13-02-2012 Lahore	100.000	0.000	0.000	20.000	20.000	65.000	15.000	0.000
1355	Replacement of Outlived, Deeper and Inadequate Water Supply lines with HDPE Pipes, Lahore (Gastro Phase-II) Un-Approved Lahore	2,000.000	0.000	0.000	100.000	100.000	400.000	550.000	950.000
1356	Provision of Water Supply, Sewerage & Drainage system for UC: 117, 118, 119 & 120, Lahore.(Cost Sharing Basis) Un-Approved Lahore	3,579.715	0.000	0.000	50.000	50.000	500.000	550.000	2,479.715
1357	Feasibility Study for Construction of Water Treatment Plant to treat the Surface Water Intake from BRB Canal, Lahore Un-Approved Lahore	10.000	0.000	0.000	10.000	10.000	0.000	0.000	0.000
Sub-Total: WASA LDA		11,239.715	0.000	0.000	716.104	716.104	4,240.000	2,854.254	3,429.715

URBAN DEVELOPMENT

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

TEPA

1358	Feasibility Study, Planning, Designing and Construction of Missing Link from Canal Bank to Wahdat Road at Karim Block, Allama Iqbal Town, Lahore Un-Approved Lahore	5.000	0.000	0.000	5.000	5.000	0.000	0.000	0.000
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Sub-Total: TEPA

		5.000	0.000	0.000	5.000	5.000	0.000	0.000	0.000
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WASA FDA

1359	Rehabilitation / Replacement of Existing Pumping Machinery at Inline Booster Pump Station & Terminal Reservoir Pump Station, Faisalabad. (Japanese Grant Assistance) Un-Approved Faisalabad	1,769.230	0.000	0.000	10.000	10.000	500.000	1,004.230	255.000
			Local:	0.000	5.000				
			Foreign:	0.000	5.000				

Sub-Total: WASA FDA

		1,769.230	0.000	0.000	10.000	10.000	500.000	1,004.230	255.000
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RDA

1360	Widening / Improvement of Double Road (Cricket Stadium Road) from Murree Road to I.J.P. Road, Rawalpindi Un-Approved Rawalpindi	150.000	0.000	0.000	20.000	20.000	100.000	30.000	0.000
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Sub-Total: RDA

		150.000	0.000	0.000	20.000	20.000	100.000	30.000	0.000
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GDA

1361	Construction of Road from Samanabad Chungi to G. T. Road along Lohianwala Distributary, Gujranwala. Un-Approved Gujranwala	150.000	0.000	0.000	20.000	20.000	80.000	50.000	0.000
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Sub-Total: GDA

		150.000	0.000	0.000	20.000	20.000	80.000	50.000	0.000
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Blocks

1362	Block Allocation for fast moving/ un-funded schemes Un-Approved Punjab	500.000	0.000	0.000	500.000	500.000	0.000	0.000	0.000
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1363	Urban Renewal Programme for Intermediate Cities (Phase-II) Un-Approved Punjab	400.000	0.000	0.000	400.000	400.000	0.000	0.000	0.000
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1364	Block Allocation for Clearance of Pending Liabilities of Development Authorities / WASAs Un-Approved Punjab	100.000	0.000	0.000	100.000	100.000	0.000	0.000	0.000
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1365	Block Allocation for High Priority Schemes including Projects under Supreme Court's Judgement on Suo Moto Case on Cutting of Trees Un-Approved Punjab	100.000	0.000	0.000	100.000	100.000	0.000	0.000	0.000
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URBAN DEVELOPMENT

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
1366	Block allocation for large Cities Package for Lahore, Faisalabad, Rawalpindi, Multan and Gujranwala Un-Approved Lahore, Faisalabad, Rawalpindi, Multan and Gujranwala	10,000.000	0.000	0.000	10,000.000	10,000.000	0.000	0.000	0.000
Sub-Total: Blocks		11,100.000	0.000	0.000	11,100.000	11,100.000	0.000	0.000	0.000
Total: NEW SCHEMES		24,413.945	0.000	0.000	11,871.104	11,871.104	4,920.000	3,938.484	3,684.715
Grand Total		37,843.924	3,959.761	0.000	13,822.000	13,822.000	7,971.383	5,640.987	6,450.947

AGRICULTURE

VISION

Self-reliance, food security and promotion of exportable high value crops through improved practices, efficient input use, revamping marketing system and averting losses from insects, pests, weeds, salinity, alkalinity, etc.

OBJECTIVE

- Food security management holistically.
- Emphasis on innovative technologies to bring vertical crop productivity.
- Increase farmers' income through increased crop productivity, better support price and diversified agriculture.
- Focus on high value horticultural crop production and productivity.
- Efficient water conveyance and application through improved water courses, precision land leveling and drip and sprinkler irrigation.
- Sustained productivity improvement in wheat, rice, cotton and maize by encouraging public sector research and collaboration.
- Explore renewable and alternate energy resources in agriculture.
- Develop value chains and enforce input/output certification mechanism.
- Minimize reliance on oil seed import by boosting local production.
- Efficient market infrastructure to ensure optimal value addition.
- Strengthen Research-Extension-Farmer linkage.
- Ensure quality and purity of farm inputs.

STRATEGIC INTERVENTIONS:

- Supply chain improvement to provide three tier support to farmers, processors and exporters to enhance export of fruits and vegetables
Global GAP/IFC compliances parameters
- Punjab Irrigated-Agriculture Productivity Improvement Project for improvement of water courses, propagation of high efficiency irrigation system and laser land levelling services in private sector.
- Strengthening research facilities for the development of silage type corn varieties
- Up-scaling cotton fibre quality research facilities
- Developing genetic engineering facilities at Agri. Biotechnology Research Institute, AARI, Faisalabad
- Rapid and mass multiplication of olive and grapes through conventional and micro-propagation techniques

- Mango Research Institute, Multan
- In-service Training Institute at Karor, Layyah
- Establishment of new University of Agriculture at Multan and Sub-campus of University of Agriculture Faisalabad at Burewala
- New Agri. Offices Complex at Rawalpindi
- Hostel facilities for female employees and farmers facilitation centre at AARI-Faisalabad

OUTCOME BASED TARGETS 2013-14

Activities	Targets
Improvement of watercourses (No.)	1,500
Installation of irrigation system (Acres)	7,000
Provision of LASER Units to Service Providers /Farmers (No.)	700
Training Courses on Improved Water Management Practices (No)	143
Provision of Tractors to Farmers on subsidized rates (No.)	10,000
Rehabilitation of Irrigation Schemes in non-canal areas (No.)	500
Analysis of Soil Samples for Advisory Services (No.)	250,000
Analysis of Samples (No)	8,800
• Pesticide (Advisory samples)	8,000
• Pesticide (Residue samples)	300
• Nitrate	250
• Heavy Metals	250

TREND OF ALLOCATION

Sr.No.	Year	(Rs. In Million)
		Allocation
1.	2009-10	3,200.000
2.	2010-11	3,200.000
3.	2011-12	3,400.000
4.	2012-13	5,040.000
5.	2013-14	5,230.000

MTDF 2013-16
AGRICULTURE : Summary
Development Programme 2013-14

Rs in Million

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes					
Regular	69.000	353.000	422.000	4,500.000	4,922.000
New Schemes					
Regular	261.019	46.981	308.000	0.000	308.000
Total (ongoing+new)	330.019	399.981	730.000	4,500.000	5,230.000

Development Program 2014-15

Ongoing Schemes					
Regular	75.900	566.500	642.400	4,950.000	5,592.400
New Schemes					
Regular	381.700	75.900	457.600	0.000	457.600
Total (ongoing+new)	457.600	642.400	1,100.000	4,950.000	6,050.000

Development Program 2015-16

Ongoing Schemes					
Regular	83.490	623.150	706.640	5,445.000	6,151.640
New Schemes					
Regular	419.870	83.490	503.360	0.000	503.360
Total (ongoing+new)	503.360	706.640	1,210.000	5,445.000	6,655.000
AGRICULTURE MTDF 2013-16: Grand Total					17,935.000

AGRICULTURE: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
ON-GOING SCHEMES	6	69.000	353.000	4,500.000	4,922.000	4,899.926	4,842.505
NEW SCHEMES	9	261.019	46.981	0.000	308.000	239.354	112.285
Grand Total	15	330.019	399.981	4,500.000	5,230.000	5,139.280	4,954.790

AGRICULTURE

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

Regular

1367	Establishment of Mango Research Institute, Multan 20-07-2011 Multan	107.500	55.437	35.289	16.774	52.063	0.000	0.000	0.000
1368	Establishment of Muhammad Nawaz Shareef University of Agriculture, Multan (Phase-I) 05-11-2012 Multan	45.502	31.500	0.000	10.262	10.262	0.000	0.000	0.000
1369	Establishment of Sub-campus of University of Agriculture Faisalabad at Chak No. 427/EB, Burewala 07-12-2012 Vehari , Burewala	541.373	49.987	0.000	100.220	100.220	229.166	162.000	0.000
1370	Establishment of Inservice Agricultural Training Institute at Karor, District Layyah 30-08-2011 Layyah , Karor	190.147	110.713	33.711	25.744	59.455	0.000	0.000	0.000
1371	Punjab Irrigated-Agriculture Productivity Improvement Project (PIPIP)-World Bank Assisted Approved Punjab , Punjab	21,249.997	4,123.816	0.000	4,500.000	4,500.000	4,670.760	4,680.505	3,983.216
			Local:	0.000	0.000				
			Foreign:	0.000	4,500.000				
1372	Supply Chain improvement of Selected Agriculture and Livestock Products (2011-12 to 2013-14) 01-10-2011 Punjab , Punjab	2,024.450	22.930	0.000	200.000	200.000	0.000	0.000	0.000
Sub-Total: Regular		24,158.969	4,394.383	69.000	4,853.000	4,922.000	4,899.926	4,842.505	3,983.216
Total: ON-GOING SCHEMES		24,158.969	4,394.383	69.000	4,853.000	4,922.000	4,899.926	4,842.505	3,983.216

NEW SCHEMES

Regular

1373	Construction of New Agri; Offices Complex, Murree Road & Soil Conservation, Agri: Engineering Workshops & Offices at Dahgal, Adyala Road, Rawalpindi 14-12-2012 Rawalpindi	212.370	0.000	50.000	0.000	50.000	100.000	62.370	0.000
1374	Rapid and Mass Multiplication of Olive and Grapes through Conventional and Micro-Propagation Techniques Un-Approved Chakwal	41.385	0.000	25.245	15.421	40.666	0.719	0.000	0.000

AGRICULTURE

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
1375	Strengthening of Research Facilities at Fodder Research Sub-station, AARI, Faisalabad for the Development of Silage Type Corn Varieties Un-Approved Faisalabad	11.445	0.000	4.555	3.270	7.825	2.305	1.315	0.000
1376	Up-Scaling of Fiber Quality and Infrastructure Facilities of Cotton in Punjab Un-Approved Faisalabad	76.630	0.000	25.000	5.700	30.700	11.930	34.000	0.000
1377	Construction of Hostel Facilities for Female Employees and Facilitation Centre for Farmers at AARI-Faisalabad Un-Approved Faisalabad	17.854	0.000	7.454	0.400	7.854	10.000	0.000	0.000
1378	Strengthening of Food Technology & PHRC, Ayub Agricultural Research Institute, Faisalabad Un-Approved Faisalabad	80.000	0.000	35.000	5.000	40.000	30.000	0.000	0.000
1379	Development of Genetic Engineering Facilities at Agri. Biotechnology Research Institute, AARI, Faisalabad Un-Approved Faisalabad	80.000	0.000	28.800	12.200	41.000	24.400	14.600	0.000
1380	Up-gradation of Provincial Reference Fertilizer Testing Laboratory at Lahore Un-Approved Lahore , Raiwind	19.955	0.000	17.965	1.990	19.955	0.000	0.000	0.000
1381	Establishment of Provincial Pesticide Reference Laboratory Un-Approved Lahore , Raiwind	130.000	0.000	67.000	3.000	70.000	60.000	0.000	0.000
Sub-Total: Regular		669.639	0.000	261.019	46.981	308.000	239.354	112.285	0.000
Total: NEW SCHEMES		669.639	0.000	261.019	46.981	308.000	239.354	112.285	0.000
Grand Total		24,828.608	4,394.383	330.019	4,899.981	5,230.000	5,139.280	4,954.790	3,983.216

FORESTRY

VISION

Develop, maintain and maximize forest resources in a scientific, environmentally sustainable, ecologically stable and socially acceptable manner.

OBJECTIVES

- Climate change and biodiversity preservation
- Plant up all the blank public forest areas.
- Increase farm trees from 18 to 28 per acre by joint effort with the private sector.
- Establishment of nurseries in public and private sectors.
- Increase the productivity of rangelands.
- Develop projects on PPP mode in accordance with Forest Act.

STRATEGIC INTERVENTIONS

- Afforestation of blank and mesquite infested areas and forest lands retrieved from encroachers in southern zone, Multan
- Afforestation in five irrigated plantations under agro-forestry
- Departmental planning and monitoring capacity building
- Aesthetic planting at Kasur- Ganda Singh Wala Road and afforestation along important highways
- Production of planting Stock for Mass Afforestation and promotion of social forestry
- Productivity enhancement in irrigated plantations through improved silviculture practices in Punjab.
- Afforestation in Riparian Forests of Central Zone

OUTCOME BASED TARGETS 2013-14

Activities	Targets
Afforestation (Acres)	11480
Maintenance(Acres)	9421
Linear Plantation(Avenue Miles)	704
Dry afforestation (Acres)	6200
Soil Conservation (Acres)	5700
Bed Nurseries (Acres)	167
Potted Plants (million No)	2.9

TREND OF ALLOCATION

(Rs. in million)

Sr.No.	Year	Allocation
1.	2009-10	300.000
2.	2010-11	450.000
3.	2011-12	470.000
4.	2012-13	475.000
5.	2013-14	390.000

MTDF 2013-16
FORESTRY : Summary
Development Programme 2013-14

Rs in Million

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes					
Regular	0.000	197.207	197.207	0.000	197.207
New Schemes					
Regular	0.000	85.793	85.793	0.000	85.793
Block	0.000	107.000	107.000	0.000	107.000
Total	0.000	192.793	192.793	0.000	192.793
Total (ongoing+new)	0.000	390.000	390.000	0.000	390.000

Development Program 2014-15

Ongoing Schemes					
Regular	0.000	266.200	266.200	0.000	266.200
New Schemes					
Regular	0.000	261.800	261.800	0.000	261.800
Total (ongoing+new)	0.000	528.000	528.000	0.000	528.000

Development Program 2015-16

Ongoing Schemes					
Regular	0.000	292.820	292.820	0.000	292.820
New Schemes					
Regular	0.000	287.980	287.980	0.000	287.980
Total (ongoing+new)	0.000	580.800	580.800	0.000	580.800

FORESTRY MTDF 2013-16: Grand Total 1,498.800

FORESTRY: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>ON-GOING SCHEMES</u>							
Regular	10	0.000	197.207	0.000	197.207	133.072	75.197
Total: ON-GOING SCHEMES	10	0.000	197.207	0.000	197.207	133.072	75.197
<u>NEW SCHEMES</u>							
Regular	5	0.000	85.793	0.000	85.793	87.536	61.329
Blocks	1	0.000	107.000	0.000	107.000	0.000	0.000
Total: NEW SCHEMES	6	0.000	192.793	0.000	192.793	87.536	61.329
Grand Total	16	0.000	390.000	0.000	390.000	220.608	136.526

FORESTRY

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

Regular

1382	Integrated Afforestation & Eco-Development of Karrianwala Forest 12-09-2012 Gujrat	45.000	11.643	0.000	5.000	5.000	7.968	6.393	13.996
1383	Production of Planting Stock for Mass Afforestation Demand in Punjab. 28-07-2011 Punjab	96.737	33.176	0.000	26.400	26.400	27.704	9.457	0.000
1384	Afforestation of Blank Areas of Chung & Mohlanwal Bela Forest along River Ravi 04-05-2012 Lahore,Sheikhupura	28.145	24.665	0.000	3.480	3.480	0.000	0.000	0.000
1385	Aesthetic Planting on Lahore Kasur Ganda Singh Wala Road 13-10-2012 Lahore,Kasur	162.475	135.392	0.000	27.083	27.083	0.000	0.000	0.000
1386	Afforestation of Blank/ Mesquite Infested Areas of Irrigated Plantations in Southern Zone. 12-09-2012 Sahiwal,Khanewal,Lodhran,Bahawalpur,Layyah,Rajanpur , Sahiwal, Khanewal, Lodhran, Bahawalpur, Layyah, Rajanpur	89.110	68.664	0.000	12.382	12.382	8.064	0.000	0.000
1387	Afforestation of Forest Lands Retrieved from Encroachers in Southern Zone. 28-03-2010 Dera Ghazi Khan,Bahawalpur,Layyah,Rajanpur,Muzaffargarh , Dera Ghazi Khan, Bahawalpur, Layyah, Rajanpur,Muzaffargarh	172.004	144.087	0.000	13.849	13.849	14.068	0.000	0.000
1388	Afforestation of Blank Areas in Different Forests of Punjab. 12-09-2012 Rawalpindi,Faisalabad,Layyah,Gujrat,Toba Tek Singh	192.184	115.858	0.000	50.297	50.297	18.682	7.347	0.000
1389	Pilot Project-Afforestation in 5 Irrigated Plantations under Agro Forestry 28-07-2011 Kasur,Gujrat,Sahiwal,Mianwali,Toba Tek Singh , Kasur, Gujrat, Sahiwal, Mianwali, Toba Tek Singh	29.515	23.290	0.000	1.655	1.655	4.570	0.000	0.000
1390	Productivity Enhancement in Irrigated Plantations through Improved Silviculture Practices in Punjab. 23-08-2011 Gujrat,Kasur,Okara Toba Tek Singh,Sahiwal,Rahim Yar Khan,Bahawalpur,Rajanpur,Bhakar , Gujrat, Kasur, Okara Toba Tek Singh, Sahiwal, Rahim Yar Khan,Bahawalpur, Rajanpur, Bhakar	100.000	30.000	0.000	20.000	20.000	25.000	25.000	0.000

FORESTRY

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
1391	Afforestation along Important Highways in Punjab 26-09-2011 Sargodha,Dera Ghazi Khan,Gujranwala,Faisalabad,Rawalpindi, Multan,Bahawalpur,Lahore , Sargodha, Dera Ghazi Khan, Gujranwala, Faisalabad, Rawalpindi, Multan, Bahawalpur, Lahore	150.216	45.808	0.000	37.061	37.061	27.016	27.000	13.331
Sub-Total: Regular		1,065.386	632.583	0.000	197.207	197.207	133.072	75.197	27.327
Total: ON-GOING SCHEMES		1,065.386	632.583	0.000	197.207	197.207	133.072	75.197	27.327

NEW SCHEMES

Regular

1392	Afforestation under Approved Management Plans in Irrigated Plantations of the Punjab Un-Approved Punjab	76.000	0.000	0.000	10.000	10.000	25.000	23.000	18.000
1393	Institutional Support for Planning and Monitoring Cell of Punjab Forest Department - Phase II Un-Approved Punjab	25.000	0.000	0.000	10.776	10.776	14.224	0.000	0.000
1394	Satellite GIS Mapping and Demarcation of a II forests in Punjab Un-Approved Punjab	50.000	0.000	0.000	50.000	50.000	0.000	0.000	0.000
1395	Rehabilitation of Vegetative Cover in Margalla Forest under the Administrative Control of Punjab Forest Department 13-10-2012 Islamabad	9.207	0.000	0.000	5.017	5.017	2.688	0.640	0.862
1396	Afforestation in Riparian Forests of Central Zone Un-Approved Lahore,Gujrat,Sialkot,Lahore & Gujranwala , Lahore,Gujrat, Sialkot, Lahore & Gujranwala	124.937	0.000	0.000	10.000	10.000	45.624	37.689	31.624
Sub-Total: Regular		285.144	0.000	0.000	85.793	85.793	87.536	61.329	50.486

Blocks

1397	Block Allocation for fast moving/ unfunded schemes Un-Approved Punjab	107.000	0.000	0.000	107.000	107.000	0.000	0.000	0.000
Sub-Total: Blocks		107.000	0.000	0.000	107.000	107.000	0.000	0.000	0.000
Total: NEW SCHEMES		392.144	0.000	0.000	192.793	192.793	87.536	61.329	50.486
Grand Total		1,457.530	632.583	0.000	390.000	390.000	220.608	136.526	77.813

WILDLIFE

VISION

Protect, conserve, manage and sustain diversified wildlife species and their natural habitat

OBJECTIVES

- Increase and protect the population of endangered wildlife species.
- Improvement and sustainability of existing wildlife parks.
- Increase the number of Community Based organizations (CBOs) in the province for effective wildlife conservation.
- Establish private game reserves

STRATEGIC INTERVENTIONS

- Development and improvement of Zoological Garden, D.G. Khan
- Veterinary facilities at Safari Zoo, Lahore
- Captive breeding facilities for Chinkara
- Rehabilitation of Wildlife Parks for better management at:
 - Bansra Gali, Murree
 - Changa Manga, Kasur
 - Bahawalpur
 - Rahim Yar Khan
 - Head Sulemanki, Okara

TRENDS OF ALLOCATION

(Rs. in million)

Sr.No.	Year	Allocation
1.	2008-09	300.000
2.	2009-10	300.000
3.	2010-11	395.000
4.	2011-12	395.000
5.	2012-13	350.000
6.	2013-14	136.000

MTDF 2013-16
WILDLIFE : Summary
Development Programme 2013-14

Rs in Million

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes					
Regular	36.025	40.975	77.000	0.000	77.000
New Schemes					
Regular	48.000	11.000	59.000	0.000	59.000
Total (ongoing+new)	84.025	51.975	136.000	0.000	136.000

Development Program 2014-15

Ongoing Schemes					
Regular	157.328	82.473	239.800	0.000	239.800
New Schemes					
Regular	121.000	24.200	145.200	0.000	145.200
Total (ongoing+new)	278.328	106.673	385.000	0.000	385.000

Development Program 2015-16

Ongoing Schemes					
Regular	173.060	90.720	263.780	0.000	263.780
New Schemes					
Regular	133.100	26.620	159.720	0.000	159.720
Total (ongoing+new)	306.160	117.340	423.500	0.000	423.500

WILDLIFE MTDF 2013-16: Grand Total 944.500

WILDLIFE: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
ON-GOING SCHEMES	5	36.025	40.975	0.000	77.000	104.288	0.000
NEW SCHEMES	3	48.000	11.000	0.000	59.000	166.000	173.000
Grand Total	8	84.025	51.975	0.000	136.000	270.288	173.000

WILDLIFE

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

Regular

1398	Veterinary Facilities at Safari Zoo, Lahore. 13-10-2012 Lahore	47.216	5.000	6.000	4.869	10.869	31.288	0.000	0.000
1399	Improvement / Rehabilitation of Wildlife Park at Head Sulemanki, District Okara. 28-07-2011 Okara , Depalpur	48.185	15.702	8.804	6.413	15.217	18.000	0.000	0.000
1400	Development and Improvement of Zoological Garden, D.G. Khan (Phase- II). 28-07-2011 Dera Ghazi Khan	37.357	10.731	2.647	7.710	10.357	17.000	0.000	0.000
1401	Improvement / Rehabilitation of Bahawalpur Zoo, Bahawalpur. 12-09-2012 Bahawalpur	73.986	47.986	0.000	20.072	20.072	10.000	0.000	0.000
1402	Improvement / Rehabilitation of Wildlife Park R.Y. Khan. 28-07-2011 Rahim Yar Khan	54.238	8.329	18.574	1.911	20.485	28.000	0.000	0.000
Sub-Total: Regular		260.982	87.748	36.025	40.975	77.000	104.288	0.000	0.000
Total: ON-GOING SCHEMES		260.982	87.748	36.025	40.975	77.000	104.288	0.000	0.000

NEW SCHEMES

Regular

1403	Improvement / Rehabilitation of Wildlife Park Bansra Gali, Murree Un-Approved Rawalpindi , Murree	150.000	0.000	7.000	3.000	10.000	50.000	58.000	32.000
1404	Establishment of Deer Safari and Improvement of Wildlife Park Changa Manga District Kasur Un-Approved Kasur , Chunian	100.000	0.000	7.000	3.000	10.000	60.000	60.000	15.000
1405	Captive Breeding Facilities for Chinkara. Un-Approved Dera Ghazi Khan,Khanewal	150.000	0.000	34.000	5.000	39.000	56.000	55.000	0.000
Sub-Total: Regular		400.000	0.000	48.000	11.000	59.000	166.000	173.000	47.000
Total: NEW SCHEMES		400.000	0.000	48.000	11.000	59.000	166.000	173.000	47.000
Grand Total		660.982	87.748	84.025	51.975	136.000	270.288	173.000	47.000

FISHERIES

VISION

Conserve, manage and develop aquatic resources in public and private sector to meet the protein requirements of growing population

OBJECTIVES

- Increase in Fish production through better exploitation of natural aquatic resources.
- Promotion of fish farming in private sector through institutional and logistic support.
- Aquaculture research and conservation program focusing on disease control, genetics, protection of vulnerable species and productivity enhancement.

STRATEGIC INTERVENTIONS

- Capacity building of existing fish seed hatchery and nursery units for productivity enhancement
- Fish seed rearing farm for production of large size fish seed and biological diversification in Chashma Reservoir, Mianwali
- Production of fingerlings of culturable fish species during winter season
- Research and propagation of Mono-sex Tilapia.
- Mass Motivation campaign for promotion of fisheries

OUTCOME BASED TARGETS 2013-14

Activities	Benchmark 2011-12	Expected Achievement (2012-13)	Target (2013-14)
Fish Seed Production(million)	89.000	96.600	91.000
Fish Production (Ton)	85,100	87,050	89,000
Private fish farming(acres)	53,200	54,900	56,900

TREND OF ALLOCATION

(Rs. in million)

Sr.No.	Year	Allocation
1.	2009-10	300.000
2.	2010-11	235.000
3.	2011-12	370.000
4.	2012-13	250.000
5.	2013-14	158.000

MTDF 2013-16
FISHERIES : Summary
Development Programme 2013-14

Rs in Million

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes					
Regular	15.672	5.328	21.000	0.000	21.000
New Schemes					
Regular	22.250	14.750	37.000	0.000	37.000
Block	90.000	10.000	100.000	0.000	100.000
Total New	112.250	24.750	137.000	0.000	137.000
Total (ongoing+new)	127.922	30.078	158.000	0.000	158.000

Development Program 2014-15

Ongoing Schemes					
Regular	66.012	5.488	71.500	0.000	71.500
New Schemes					
Regular	167.475	36.025	203.500	0.000	203.500
Total (ongoing+new)	233.487	41.513	275.000	0.000	275.000

Development Program 2015-16

Ongoing Schemes					
Regular	72.613	6.037	78.650	0.000	78.650
New Schemes					
Regular	184.223	39.628	223.850	0.000	223.850
Total (ongoing+new)	256.836	45.664	302.500	0.000	302.500
FISHERIES MTDF 2013-16: Grand Total					735.500

FISHERIES: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>ON-GOING SCHEMES</u>							
Regular	1	15.672	5.328	0.000	21.000	31.661	0.000
Total: ON-GOING SCHEMES	1	15.672	5.328	0.000	21.000	31.661	0.000
<u>NEW SCHEMES</u>							
Regular	4	22.250	14.750	0.000	37.000	46.000	25.000
Blocks	1	90.000	10.000	0.000	100.000	0.000	0.000
Total: NEW SCHEMES	5	112.250	24.750	0.000	137.000	46.000	25.000
Grand Total	6	127.922	30.078	0.000	158.000	77.661	25.000

FISHERIES

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

Regular

1406	Capacity Building of Existing Fish Seed Hatchery and Nursery Units for Productivity Enhancement 26-11-2012 Punjab	98.067	45.410	15.672	5.328	21.000	31.661	0.000	0.000
Sub-Total: Regular		98.067	45.410	15.672	5.328	21.000	31.661	0.000	0.000
Total: ON-GOING SCHEMES		98.067	45.410	15.672	5.328	21.000	31.661	0.000	0.000

NEW SCHEMES

Regular

1407	Establishment of Fish Seed Rearing Farm for Production of Large Size Fish Seed and Biological Diversification in Chashma District Mianwali Un-Approved Mianwali	100.000	0.000	7.000	3.000	10.000	10.000	10.000	10.000
1408	Production of Fingerlings of Culturable Fish Species during Winter Season Un-Approved Sheikhupura , Farooqabad	35.000	0.000	4.000	3.000	7.000	14.000	15.000	0.000
1409	Mass Motivation Campaign for Promotion of Fisheries/Aquaculture in Un-Approved Punjab	12.000	0.000	0.000	5.000	5.000	7.000	0.000	0.000
1410	Propagation of Mono-sex Tilapia. (Pilot Project) Un-Approved Khanewal,Faisalabad , Khanewal,Kasur	30.000	0.000	11.250	3.750	15.000	15.000	0.000	0.000
Sub-Total: Regular		177.000	0.000	22.250	14.750	37.000	46.000	25.000	10.000

Blocks

1411	Block Allocation for fast moving/ un-funded schemes Un-Approved Punjab	100.000	0.000	90.000	10.000	100.000	0.000	0.000	0.000
Sub-Total: Blocks		100.000	0.000	90.000	10.000	100.000	0.000	0.000	0.000
Total: NEW SCHEMES		277.000	0.000	112.250	24.750	137.000	46.000	25.000	10.000
Grand Total		375.067	45.410	127.922	30.078	158.000	77.661	25.000	10.000

FOOD

VISION

Ensure food security for the inhabitants of the Punjab province through provision of essential food stuff at affordable prices.

OBJECTIVES

- Enhance food storage to the optimal level
- Develop bulk wheat handling and transportation system on PPP mode to reduce supply chain cost.
- Mapping existing storage facilities, flour mills and end user concentrations to reduce supply chain cost and ensure better facility location planning.
- Inventory and warehouse management of the grain handling system to ensure smooth supply of flour to the public at affordable prices.

STRATEGIC INTERVENTIONS

Construction of Concrete Silos 100,000 Tons Capacity at D.G.Khan, Rajanpur and Lahore.

TREND OF ALLOCATION

(Rs. in million)

Sr.No.	Year	Allocation
1.	2009-10	100.000
2.	2010-11	200.000
3.	2011-12	230.000
4.	2012-13	200.000
5.	2013-14	110.000

MTDF 2013-16
FOOD
Development Programme 2013-14

Rs in Million

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes					
Regular	105.000	5.000	110.000	0.000	110.000
Total (ongoing+new)	105.000	5.000	110.000	0.000	110.000

Development Program 2014-15

Ongoing Schemes					
Regular	220.000	0.000	220.000	0.000	220.000
Total (ongoing+new)	220.000	0.000	220.000	0.000	220.000

Development Program 2015-16

Ongoing Schemes					
Regular	242.000	0.000	242.000	0.000	242.000
Total (ongoing+new)	242.000	0.000	242.000	0.000	242.000
FOOD MTDF 2013-16: Grand Total					572.000

FOOD: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
ON-GOING SCHEMES	2	105.000	5.000	0.000	110.000	253.123	242.000
Grand Total	2	105.000	5.000	0.000	110.000	253.123	242.000

FOOD

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

Regular

1412	Construction for the Accomodation, Improvement and Upgradation of Food Testing Laboratory Government Public Analyst Lahore. Lahore	76.330	33.207	10.000	0.000	10.000	33.123	0.000	0.000
1413	Construction of Concrete Silos 100000 Tons Capacity 05-05-2012 Rajanpur, Lahore, Dera Ghazi Khan , Fazilpur, Lahore, Dera Ghazi Khan	977.639	100.000	95.000	5.000	100.000	220.000	242.000	305.639
Sub-Total: Regular		1,053.969	133.207	105.000	5.000	110.000	253.123	242.000	305.639
Total: ON-GOING SCHEMES		1,053.969	133.207	105.000	5.000	110.000	253.123	242.000	305.639
Grand Total		1,053.969	133.207	105.000	5.000	110.000	253.123	242.000	305.639

LIVESTOCK

VISION

Support livestock development in a policy environment that enables farmers to realize the dividends of livestock farming by smartly deploying public investments & inducing private capital and initiatives in the sector for poverty alleviation, food security & generation of exportable surpluses.

OBJECTIVES

- Promote per animal productivity rather than increasing livestock numbers by appropriate measures to improve the genetic potential
- Encourage the livestock farmers, to adopt improved methods of animal husbandry by demonstrating greater efficiency and better returns as compared to traditional methods.
- Divert focus to enhance the quantity and nutritional quality of feed and fodder supplies and its processing.
- Transforming of livestock business from subsistence to the commercial venture
- Reformulate regulatory regime to attract private investment
- Involve community organizations and joint ventures with foreign investors in the field of livestock production.

STRATEGIC INTERVENTIONS

- Rural growth and poverty reduction through enhanced production and marketing of livestock products in Layyah, Mianwali, Khushab & Bhakkar -
- Restructuring and re-organization of breeding services
- Strengthening Buffalo Research Institute , Pattoki

- Exploration of biogas energy resources at livestock farms in holistic manner
- Augmenting rural poultry production in less developed areas

TRENDS OF ALLOCATION

(Rs. in million)

Sr.No.	Year	Allocation
1.	2009-10	2,000.000
2.	2010-11	2,000.000
3.	2011-12	2,500.000
4.	2012-13	1,650.000
5.	2013-14	1,444.000

MTDF 2013-16
LIVESTOCK : Summary
Development Programme 2013-14

Rs in Million

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes					
Regular	10.000	111.000	121.000	0.000	121.000
New Schemes					
Regular	5.000	118.000	123.000	0.000	123.000
Block	750.000	450.000	1,200.000	0.000	1,200.000
Total	755.000	568.000	1,323.000	0.000	1,323.000
Total (ongoing+new)	765.000	679.000	1444.000	0.000	1444.000

Development Program 2014-15

Ongoing Schemes					
Regular	280.000	600.000	880.000	0.000	880.000
New Schemes					
Regular	400.000	590.000	990.000	0.000	990.000
Total (ongoing+new)	680.000	1,190.000	1,870.000	0.000	1,870.000

Development Program 2015-16

Ongoing Schemes					
Regular	308.000	660.000	968.000	0.000	968.000
New Schemes					
Regular	440.000	649.000	1,089.000	0.000	1,089.000
Total (ongoing+new)	748.000	1,309.000	2,057.000	0.000	2,057.000

LIVESTOCK MTDF 2013-16:Grand Total 5,371.000

LIVESTOCK: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>ON-GOING SCHEMES</u>							
Regular	6	10.000	111.000	0.000	121.000	146.000	20.000
Total: ON-GOING SCHEMES	6	10.000	111.000	0.000	121.000	146.000	20.000
<u>NEW SCHEMES</u>							
Regular	3	5.000	118.000	0.000	123.000	808.849	785.594
Blocks	2	750.000	450.000	0.000	1,200.000	0.000	0.000
Total: NEW SCHEMES	5	755.000	568.000	0.000	1,323.000	808.849	785.594
Grand Total	11	765.000	679.000	0.000	1,444.000	954.849	805.594

LIVESTOCK

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

Regular

1414	Provision of Hostel for Female Students at Ravi Campus UVAS, Pattoki 09-07-2011 Kasur , Pattoki	59.422	42.000	0.000	17.422	17.422	0.000	0.000	0.000
1415	Strengthening of Buffalo Research Institute, Pattoki, District Kasur 15-09-2011 Kasur , Pattoki	126.251	32.002	10.000	30.249	40.249	54.000	0.000	0.000
1416	Exploration of Biogas Energy Resources at Semen Production Unit (SPU) and Livestock Experiment Station (LES), Qadirabad, District Sahiwal (Pilot Project) 13-02-2013 Sahiwal	8.260	1.087	0.000	4.000	4.000	3.173	0.000	0.000
1417	Establishment of Para Vets School at Layyah 17-06-2011 Layyah	153.650	93.578	0.000	30.072	30.072	30.000	0.000	0.000
1418	Restructuring and Reorganization of Breeding Services in Punjab 25-05-2011 Punjab , All Tehsil	126.251	64.247	0.000	19.177	19.177	22.827	20.000	0.000
1419	Production / Enhancement of Sheep / Goat in D.G. Khan and Rajanpur 15-09-2011 Dera Ghazi Khan,Rajanpur	99.000	52.920	0.000	10.080	10.080	36.000	0.000	0.000
Sub-Total: Regular		572.834	285.834	10.000	111.000	121.000	146.000	20.000	0.000
Total: ON-GOING SCHEMES		572.834	285.834	10.000	111.000	121.000	146.000	20.000	0.000

NEW SCHEMES

Regular

1420	Provision of Missing Facilities at CVAS Jhang Un-Approved Jhang	168.980	0.000	0.000	30.778	30.778	52.505	49.697	36.000
1421	Bio-Gas System Application for Energy Production at Livestock Experiment Stations in Punjab Un-Approved Punjab	60.000	0.000	5.000	35.000	40.000	20.000	0.000	0.000
1422	Livestock Access to Markets Project - IFAD Assisted Un-Approved Bhakar,Khushab,Layyah,Mianwali , All Tehsils	4,419.000	0.000	0.000	52.222	52.222	736.344	735.897	2,894.778
Sub-Total: Regular		4,647.980	0.000	5.000	118.000	123.000	808.849	785.594	2,930.778

LIVESTOCK

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

Blocks

1423	Block Allocation for fast moving/ unfunded schemes Un-Approved Punjab	700.000	0.000	500.000	200.000	700.000	0.000	0.000	0.000
1424	Block Allocation for new initiatives under livestock Sector Un-Approved Punjab	500.000	0.000	250.000	250.000	500.000	0.000	0.000	0.000
Sub-Total: Blocks		1,200.000	0.000	750.000	450.000	1,200.000	0.000	0.000	0.000
Total: NEW SCHEMES		5,847.980	0.000	755.000	568.000	1,323.000	808.849	785.594	2,930.778
Grand Total		6,420.814	285.834	765.000	679.000	1,444.000	954.849	805.594	2,930.778

INDUSTRIES, COMMERCE AND INVESTMENT

VISION

Promotion of Industry, Commerce Investment for Technological upgradation, Employment generation in Industrial & Services Sector and Sustained growth in foreign & local investment.

OBJECTIVES

- Create an enabling environment for the private sector to grow and prosper.
- The resulting economic activity will achieve the government's objectives of employment generation, increased income and poverty alleviation
- Creating a better quality of life for the citizens of Punjab by;
 - Encouraging private sector to invest in Punjab
 - Generating growth in the economy to create employment
 - Up-grading technology to enhance profitability
 - Improving infrastructure necessary for economic uplift
 - Up-grading technology to enhance profitability

STRATEGIC INTERVENTIONS

The priorities and strategies of the Department are proposed as under:

- Registration of Geographical Indications
- Saving of heritage and development of Handicraft Complexes
- Customized lending and empowerment of artisans / skills enhancement
- Construction of the premises of Consumer Court Consumer / Protection Council in various District of Punjab
- Provision of missing facilities in Small Industrial Estates to enhance colonization.

TREND OF ALLOCATION

(Rs. In million)

Sr.No.	Year	Allocation
1.	2007-08	400.000
2.	2008-09	1,300.000
3.	2009-10	350.000
4.	2010-11	220.000
5.	2011-12	2,860.000
6.	2012-13	350.000
7	2013-14	3,202.000

MTDF 2013-16
INDUSTRIES COMMERCE & INVESTMENT: SUMMARY
Development Programme 2013-14

Sub- Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes	0.000	68.000	68.000	0.000	68.000
Total	0.000	68.000	68.000	0.000	68.000
New Schemes	10.000	3124.000	3134.000	0.000	3134.000
Total	10.000	3124.000	3134.000	0.000	3134.000
Total ongoing +New	10.000	3192.000	3202.000	0.000	3202.000

Development Programme 2014-15

Sub- Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes	0.000	171.000	171.000	0.000	171.000
Total	0.000	171.000	171.000	0.000	171.000
New Schemes	11.000	37.000	48.000	0.000	48.000
Total	11.000	37.000	48.000	0.000	48.000
Total ongoing +New	11.000	208.000	219.000	0.000	219.000

Development Programme 2015-16

Sub- Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes	0.000	188.000	188.000	0.000	188.000
Total	0.000	188.000	188.000	0.000	188.000
New Schemes	12.000	41.000	53.000	0.000	53.000
Total	12.000	41.000	53.000	0.000	53.000
Total ongoing +New	12.000	229.000	241.000	0.000	241.000
Industries Commerce & Investment MTDF 2013-16					6079.000

INDUSTRIES, COMMERCE & INVESTMENT: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>ON-GOING SCHEMES</u>							
Commerce and Investment (C&I)	1	0.000	10.000	0.000	10.000	28.330	0.000
Punjab Small Industries Corporation (PSIC)	5	0.000	47.582	0.000	47.582	60.209	16.000
Controller Printing and Stationery(CPS)	1	0.000	10.418	0.000	10.418	66.000	0.000
Total: ON-GOING SCHEMES	7	0.000	68.000	0.000	68.000	154.539	16.000
<u>NEW SCHEMES</u>							
Punjab Small Industries Corporation (PSIC)	2	0.000	4.000	0.000	4.000	4.000	4.000
Consumer Protection Council(CPC)	2	10.000	0.000	0.000	10.000	60.000	0.000
Industrial Estate Regular	1	0.000	3,000.000	0.000	3,000.000	0.000	0.000
	1	0.000	120.000	0.000	120.000	0.000	0.000
Total: NEW SCHEMES	6	10.000	3,124.000	0.000	3,134.000	64.000	4.000
Grand Total	13	10.000	3,192.000	0.000	3,202.000	218.539	20.000

INDUSTRIES, COMMERCE & INVESTMENT

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June, 13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

Commerce and Investment (C&I)

1425	Registration of Geographical Indications 29-08-2008 Lahore	99.550	61.220	0.000	10.000	10.000	28.330	0.000	0.000
Sub-Total: Commerce and Investment (C&I)		99.550	61.220	0.000	10.000	10.000	28.330	0.000	0.000

Punjab Small Industries Corporation (PSIC)

1426	Scheme for design, value addition and product development of Stone crafts at Taxila. Aiming to revive and patronize the dying crafts specially black stone products. 13-08-2011 Rawalpindi , Taxila	42.387	30.500	0.000	11.887	11.887	0.000	0.000	0.000
1427	Customized Lending for Metal Works Artisans at Kot Abdul Malik. 25-02-2013 Lahore	26.517	5.000	0.000	4.984	4.984	7.533	9.000	0.000
1428	Census & survey of small & cottage industry of Punjab. 30-12-2011 Punjab	197.392	154.528	0.000	10.864	10.864	32.000	0.000	0.000
1429	Empowerment of Female Artisans of tribal areas of DGK & Rajanpur (Taunsa Sharif, Fort Minro and Rojhan). 25-02-2013 Dera Ghazi Khan, Rajanpur , Dera Ghazi Khan, Rajanpur	25.077	5.950	0.000	5.047	5.047	7.080	7.000	0.000
1430	Empowering the Artisans of Bahawalnagar & Cholistan through Dev.of craft & enterprenurial skills 25-02-2013 Bahawalpur & Bahawalnagar	33.396	5.000	0.000	14.800	14.800	13.596	0.000	0.000
Sub-Total: Punjab Small Industries Corporation (PSIC)		324.769	200.978	0.000	47.582	47.582	60.209	16.000	0.000

Controller Printing and Stationery(CPS)

1431	Up-gradation of printing facilities at Government Printing Press Lahore and Bahawalpur 15-09-2011 Lahore, Bahawalpur , Lahore, Bahawalpur	91.220	14.802	0.000	10.418	10.418	66.000	0.000	0.000
Sub-Total: Controller Printing and Stationery(CPS)		91.220	14.802	0.000	10.418	10.418	66.000	0.000	0.000
Total: ON-GOING SCHEMES		515.539	277.000	0.000	68.000	68.000	154.539	16.000	0.000

INDUSTRIES, COMMERCE & INVESTMENT

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June, 13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

NEW SCHEMES

Punjab Small Industries Corporation (PSIC)

1432	Up-gradation / provision of missing facilities of force main pipeline from SIE Khanewal to TMA Disposal Station Khanewal Un-Approved Khanewal	2.000	0.000	0.000	2.000	2.000	0.000	0.000	0.000
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1433	Research & Publication of Books on Crafts & Life of Craftsmen/artisans of 5 districts of Punjab (Lahore Vol-II, Sheikhpura, Gujranwala, Gujrat & Chakwal Un-Approved Punjab	10.000	0.000	0.000	2.000	2.000	4.000	4.000	0.000
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Sub-Total: Punjab Small Industries Corporation (PSIC)	12.000	0.000	0.000	4.000	4.000	4.000	4.000	4.000	0.000
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Consumer Protection Council(CPC)

1434	Construction of the premises for District Consumer Protection Council / District Consumer Court, D.G. Khan Un-Approved Dera Ghazi Khan	35.000	0.000	5.000	0.000	5.000	30.000	0.000	0.000
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1435	Construction of the premises for District Consumer Protection Council / District Consumer Court, Bahawalpur Un-Approved Bahawalpur , B,pur	35.000	0.000	5.000	0.000	5.000	30.000	0.000	0.000
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Sub-Total: Consumer Protection Council(CPC)	70.000	0.000	10.000	0.000	10.000	60.000	0.000	0.000	0.000
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Industrial Estate

1436	Establishment of Industrial Estate / City Un-Approved Punjab	3,000.000	0.000	0.000	3,000.000	3,000.000	0.000	0.000	0.000
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Sub-Total: Industrial Estate	3,000.000	0.000	0.000	3,000.000	3,000.000	0.000	0.000	0.000	0.000
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Regular

1437	Establishment of Retail Park cum Outlets for Local Handicrafts on main highways in Punjab Un-Approved Punjab	120.000	0.000	0.000	120.000	120.000	0.000	0.000	0.000
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Sub-Total: Regular	120.000	0.000	0.000	120.000	120.000	0.000	0.000	0.000	0.000
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Total: NEW SCHEMES	3,202.000	0.000	10.000	3,124.000	3,134.000	64.000	4.000	0.000	0.000
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Grand Total	3,717.539	277.000	10.000	3,192.000	3,202.000	218.539	20.000	0.000	0.000
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MINES & MINERALS

VISION

To promote and facilitate Mines and Minerals exploration in Punjab to attract foreign and local investment in this sector, thereby enhancing the contribution of Mines and Minerals in the Provincial GDP.

OBJECTIVES

- To expand mining sector by focusing on discovery and exploration of new mineral resources.
- To enhance public sector investment for exploration/resource mapping and development of geological-database for minerals.
- To further strengthen Government's role as a facilitator to create enabling environment for the prospective investors in mines and minerals sector.
- To encourage and support exploitation of minerals, particularly through private sector.
- To promote environment-friendly mining practices and to take measures for mitigation of environmental hazards of mining for sustainable development of mineral sector.
- To develop schemes for welfare and safety of mine workers.
- To provide internationally competitive regulatory frame work–mining concession rules and restructuring of the institutional arrangements for administration in the light of practices followed in developed countries.

STRATEGIC INTERVENTIONS

- Implementation of National Mineral Policy – 1995.
- Techno-economic feasibility study for mine development of Chiniot iron ore and its industrial utilization.
- Evaluation of coal deposits in Salt Range.
- Strengthening and up-gradation of Rescue and Safety Stations and Training Centers for mine workers.
- Mine workers welfare schemes, provision of medical care facilities.

TREND OF ALLOCATION

(Rs. In million)

Sr.No.	Year	Allocation
1.	2007-08	205.000
2.	2008-09	300.000
3.	2009-10	300.000
4.	2010-11	300.000
5.	2011-12	300.000
6.	2012-13	300.000
7.	2013-14	421.000

MTDF 2013-16

Mines & Minerals : Summary

Summary Development Programme 2013-14

Sub-Sector	Capital	Revenue	Total	F.Aid	Total
On-going schemes	48.306	72.694	121	0	121
Total On-going schemes	48.306	72.694	121		121
New Schemes	0	0	0	0	0
BLOCK	190	110	300	0	100
Total New schemes	190	110	300	0	300
Total On-going + New schemes	238.306	182.694	421.00	0	421.00

Development Programme 2014-15

On-going schemes	48.000	121.000	169.000	0	169.000
Total On-going schemes	48.000	121.000	169.000	0	169.000
New Schemes	0.000	51.000	51.000	0	51.000
Total New schemes	0.000	51.000	51.000	0	51.000
Total On-going + New schemes	48.000	172.000	220.000	0.000	220.000

Development Programme 2015-16

On-going schemes	53.00	133.00	186.00	0	186.00
Total On-going schemes	53.00	133.00	186.00	0	186.00
New Schemes	0.00	56.000	56.000	0	56.00
Total New schemes	0.00	56.00	56.00	0	56.00
Total On-going + New schemes	53.00	189.00	242.00	0.00	242.00
Mines & Minerals MTDF 2013-16: Grant Total					883.00

MINES & MINERALS: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
ON-GOING SCHEMES	7	48.306	72.694	0.000	121.000	93.971	83.925
NEW SCHEMES	1	190.000	110.000	0.000	300.000	0.000	0.000
Grand Total	8	238.306	182.694	0.000	421.000	93.971	83.925

MINES & MINERALS

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

Regular

1438	Extension of Punjab School of Mines, Katas. 12-08-2009 Chakwal , Choa Saiden Shah	75.276	37.620	5.033	10.000	15.033	8.971	0.000	0.000
1439	Establishment of 10 bedded MLW Hospital at Chak No. 119/S.B. 12-08-2009 Sargodha , Sillanwali	56.798	32.794	4.005	19.999	24.004	0.000	0.000	0.000
1440	Establishment of Mines Labour Welfare Girls Higher Secondary School at Chak No. 119/S.B. 12-08-2009 Sargodha , Sillanwali	64.825	16.000	39.268	9.557	48.825	0.000	0.000	0.000
1441	Strengthening of Mine Survey Institute, Makerwal, District Mianwali. 12-08-2009 Mianwali , Esa Khel	20.438	14.416	0.000	6.022	6.022	0.000	0.000	0.000
1442	Upgradation of Mines Labour Welfare Boys High School to Higher Secondary School, Makerwal. 12-08-2009 Mianwali , Esa Khel	40.719	33.603	0.000	7.116	7.116	0.000	0.000	0.000
1443	Exploration, Assessment and Feasibility Study of Iron Ore and Associated Metallic Mineral Resources in Chiniot and Rajoa, District Chiniot (PC-II) Chiniot	131.000	0.000	0.000	10.000	10.000	60.000	61.325	0.000
1444	Geophysical Survey for exploration of Metallic Minerals in the Pre-Cambrian Shield rocks in the Punjab. (PC-II) 24-02-2013 Chiniot,Sargodha,Faisalabad and Sheikhpura , -	57.600	0.000	0.000	10.000	10.000	25.000	22.600	0.000
Sub-Total: Regular		446.656	134.433	48.306	72.694	121.000	93.971	83.925	0.000
Total: ON-GOING SCHEMES		446.656	134.433	48.306	72.694	121.000	93.971	83.925	0.000

NEW SCHEMES

Blocks

1445	Block Allocation for fast moving/ unfunded schemes Punjab	300.000	0.000	190.000	110.000	300.000	0.000	0.000	0.000
Sub-Total: Blocks		300.000	0.000	190.000	110.000	300.000	0.000	0.000	0.000
Total: NEW SCHEMES		300.000	0.000	190.000	110.000	300.000	0.000	0.000	0.000
Grand Total		746.656	134.433	238.306	182.694	421.000	93.971	83.925	0.000

INFORMATION TECHNOLOGY

VISION

Vision of the Government of the Punjab is to make Punjab the hub of Information Technology (IT) through use of Information & Communication Technology (ICT) services in order to improve delivery of public services to citizens.

OBJECTIVES

- Induction of IT at all levels of government to improve efficiency, transparency and provide quality services
- To enhance the performance of Government Departments with the Introduction of latest IT equipment and installation of licensed software's.
- To provide a reliable, scalable IT infrastructure for the Government of Punjab, including a centralized, secure, reliable, scalable data centre, district-level connectivity and license-compliant software.
- Human Resource Development by providing skills to incubators and professionals, IT training, Global IT Certification, Open Source Training and Training to Government Employees for enhancing E-readiness.
- Enhancing foreign and domestic investment in the IT sector through collaboration with renowned IT firms like Microsoft, Oracle, IBM, Intel etc.
- Making and implementing policies for improved efficiency through automation of business processes and Business Process Re-Engineering (BPR) and automation.

STRATEGIC INTERVENTIONS

- IT based solutions for improvement of various business processes in key departments including Police, Health, Transport, Public Prosecution Departments, and Lahore High Court.
- Police Reforms in 100 Model Police Stations of Punjab through Information Technology
- Implementation of "Lands Record Management Information Systems in all Districts and Tehsil of the Punjab". The project is part of broader vision of Government of the Punjab to provide better quality services to citizens through the use of Information and Communication Technologies (ICTs) in order to provide security of title to the landowners in the province.

- Incubator Centers for IT startup firms to provide IT Training, manpower development for latest tools and technologies and IT awareness
- Introduction of Citizen E- Services aiming at automation of service delivery component of government.

TRENDS OF ALLOCATION

An amount of Rs.5,167 million has been earmarked for IT Sector in 2013-14 for implementation of projects sponsored by Punjab Information Technology Board and by other government departments.

Trend of Allocation

(Rs. In Million)

Sr. No	Year	Allocation
1	2007-08	1,250.000
2	2008-09	1,500.000
3	2009-10	1,300.000
4	2010-11	1,960.000
5	2011-12	2,000.000
6	2012-13	2,400.000
7	2013-14	5,167.000

MTDF 2013-16
Information Technology : Summary
Development Programme 2013-14

(Rs. In Million)

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes					
BOR	0	90	90	4,300.00	4,390.00
PITB	0	142.803	142.803	0	142.803
Lahore High Court	0	50	50	0	50
Police Department	0	120.238	120.238	0	120.238
Children Library Complex	0	3.5	3.5	0	3.5
Transport Department	0	10.459	10.459	0	10.459
Total	0.000	417.000	417.000	4,300.000	4,717.000
New Schemes					
Regular	0	450	450	0	450
Total	0.000	450.000	450.000	0.000	450.000
Total (ongoing+new)	0.000	867.000	867.000	4,300.000	5,167.000

Development Programme 2014-15

Ongoing Schemes					
BOR	0	0	0	4,120.19	4,120.19
PITB	0	198.948	198.948	0	198.948
Lahore High Court	0	104.311	104.311	0	104.311
Police Department	0	140.129	140.129	0	140.129
Transport Department	0	0	0	0	0
Total	0.000	443.388	443.388	4,120.187	4,563.575
New Schemes					
Prosecution Department	0	50	50	0	50
Block	0	0	0	0	0
Total	0.000	50.000	50.000	0.000	50.000
Total (ongoing+new)	0.000	493.388	493.388	4,120.187	4,613.575

INFORMATION TECHNOLOGY: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>ON-GOING SCHEMES</u>							
Board of Revenue (BOR)	1	0.000	90.000	4,300.000	4,390.000	4,120.187	0.000
Punjab Information Technology Board (PITB)	3	0.000	142.803	0.000	142.803	40.686	45.000
Lahore High Court (LHC)	1	0.000	50.000	0.000	50.000	104.311	0.000
Police Department	4	0.000	120.238	0.000	120.238	140.129	0.000
Children Library Complex	1	0.000	3.500	0.000	3.500	2.750	0.000
Transport Department	1	0.000	10.459	0.000	10.459	60.276	0.000
Total: ON-GOING SCHEMES	11	0.000	417.000	4,300.000	4,717.000	4,468.339	45.000
<u>NEW SCHEMES</u>							
Reguler	3	0.000	450.000	0.000	450.000	50.000	0.000
Total: NEW SCHEMES	3	0.000	450.000	0.000	450.000	50.000	0.000
Grand Total	14	0.000	867.000	4,300.000	5,167.000	4,518.339	45.000

INFORMATION TECHNOLOGY

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

Board of Revenue (BOR)

1446	Land Record Management & Information Systems Project (Phase-I) 20-11-2012 Punjab Comp ID 9582	11,201.155	2,226.684	0.000	4,390.000	4,390.000	4,120.187	0.000	0.000
			Local:	0.000	90.000				
			Foreign:	0.000	4,300.000				
Sub-Total: Board of Revenue (BOR)		11,201.155	2,226.684	0.000	4,390.000	4,390.000	4,120.187	0.000	0.000

Punjab Information Technology Board (PITB)

1447	Technology Incubator at Arfa Software Technology Park 16-01-2013 Punjab Comp ID 9583	186.500	50.000	0.000	50.814	50.814	40.686	45.000	0.000
1448	Disease Surveillance System 09-04-2013 Punjab Comp ID 9584	155.992	100.000	0.000	55.992	55.992	0.000	0.000	0.000
1449	Larvaciding and Fogging/IRS Reporting System 05-09-2012 Punjab Comp ID 9585	55.997	20.000	0.000	35.997	35.997	0.000	0.000	0.000
Sub-Total: Punjab Information Technology Board (PITB)		398.489	170.000	0.000	142.803	142.803	40.686	45.000	0.000

Lahore High Court (LHC)

1450	New IT Initiatives at Lahore High Court, Lahore and District Courts (Phase-II) 01-01-2013 Punjab Comp ID 9587	193.040	38.729	0.000	50.000	50.000	104.311	0.000	0.000
Sub-Total: Lahore High Court (LHC)		193.040	38.729	0.000	50.000	50.000	104.311	0.000	0.000

Police Department

1451	Computerization of Counter Terrorism Department of Punjab Police (Phase-II) 05-05-2011 Punjab Comp ID 9588	41.313	22.050	0.000	19.263	19.263	0.000	0.000	0.000
1452	Police Reforms in 100 Model Police Stations of Punjab through Information Technology 11-04-2012 Punjab Comp ID 9589	156.114	111.750	0.000	20.000	20.000	24.364	0.000	0.000
1453	Information Technology Capacity Building of 100 Model Police Stations of Punjab 11-04-2012 Punjab Comp ID 9590	189.575	158.600	0.000	30.975	30.975	0.000	0.000	0.000

INFORMATION TECHNOLOGY

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
1454	Driving License Management Information System (Phase-II) 10-10-2012 Punjab Comp ID 9591	191.607	25.842	0.000	50.000	50.000	115.765	0.000	0.000
Sub-Total: Police Department		578.609	318.242	0.000	120.238	120.238	140.129	0.000	0.000
Children Library Complex									
1455	Standard MIS and Children Interactive Webportal Development for Children Library Complex, Lahore (Revised) 22-12-2012 Punjab Comp ID 9592	6.750	0.500	0.000	3.500	3.500	2.750	0.000	0.000
Sub-Total: Children Library Complex		6.750	0.500	0.000	3.500	3.500	2.750	0.000	0.000
Transport Department									
1456	Computerization of Transport Department (TDAS)-Phase-II 03-04-2012 Punjab Comp ID 9593	110.654	39.919	0.000	10.459	10.459	60.276	0.000	0.000
Sub-Total: Transport Department		110.654	39.919	0.000	10.459	10.459	60.276	0.000	0.000
Total: ON-GOING SCHEMES		12,488.697	2,794.074	0.000	4,717.000	4,717.000	4,468.339	45.000	0.000
NEW SCHEMES									
Reguler									
1457	Digitization / Computerization of Public Prosecution Department and Development of Monitoring & Coordination System Un-Approved Punjab Comp ID 9594	100.000		0.000	50.000	50.000	50.000	0.000	0.000
1458	Block Allocation for New Initiatives under I.T Sector. Punjab Comp ID 9595	100.000		0.000	100.000	100.000	0.000	0.000	0.000
1459	Citizen Centred E-governance initiatives Un-Approved Punjab Comp ID 11948	300.000	0.000	0.000	300.000	300.000	0.000	0.000	0.000
Sub-Total: Reguler		500.000	0.000	0.000	450.000	450.000	50.000	0.000	0.000
Total: NEW SCHEMES		500.000	0.000	0.000	450.000	450.000	50.000	0.000	0.000
Grand Total		12,988.697	2,794.074	0.000	5,167.000	5,167.000	4,518.339	45.000	0.000

LABOUR & HUMAN RESOURCE DEPARTMENT

VISION

Meeting challenges of the modern day labour force through improvement of working conditions and environment in workplaces, raising awareness of rights and responsibilities under labour laws, assisting the industry by holding internationally accredited trainings on labour related standards and establishment of a modern labour market information system.

OBJECTIVES

Protect the rights of workers and secure economic development through a satisfied, productive workforce; ensure social justice at the work place through industrial peace; promote healthy labour-management relations for greater socio-economic progress and facilitate implementation of Occupational Safety and Health of Labour; and undertaking other welfare measures for workers' families including healthcare, education and housing.

STRATEGIC INTERVENTIONS

- Elimination of bonded labour in brick kilns in Punjab in general with major focus on Kasur & Lahore, Chunian, Kot Radh kishan, Pattoki.
- Awareness of workers and employers of their rights and obligations under the Labour laws
- Establishment of Labour Market Information and Resource Centre
- Combating Worst Forms of Child Labour in 4 district of Punjab

TREND OF ALLOCATION

(Rs. In Million)

Sr.No.	Year	Allocation
1.	2006-07	60.000
2.	2007-08	95.000
3.	2008-09	100.000
4.	2009-10	70.000
5.	2010-11	85.000
6.	2011-12	70.646
7.	2012-13	100.000
8.	2013-14	42.000

MTDF 2013-16
Labour & Human Resource
Development Programme 2013-14

Rs. In Million

Sub- Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes	2.000	40.000	42.000	0.000	42.000
Total	2.000	40.000	42.000	0.000	42.000
New Schemes	0.000	0.000	31.531	0.000	31.531
Total	0.000	0.000	0.000	0.000	0.000
Total ongoing +New	2.000	40.000	42.000	0.000	42.000

Development Programme 2014-15

Sub- Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes	2.000	90.000	92.000	0.000	92.000
Total	2.000	90.000	92.000	0.000	92.000
New Schemes	4.000	31.000	35.000	0.000	35.000
Total	4.000	31.000	35.000	0.000	35.000
Total ongoing +New	6.000	121.000	127.000	0.000	127.000

Development Programme 2015-16

Sub- Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes	0.000	99.000	101.000	0.000	101.000
Total	0.000	99.000	101.000	0.000	101.000
New Schemes	4.000	34.000	38.000	0.000	38.000
Total	4.000	34.000	38.000	0.000	38.000
Total ongoing +New	4.000	133.000	139.000	0.000	139.000
Labour MTDF 2013-16					381.000

LABOUR & HR DEVELOPMENT: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
ON-GOING SCHEMES	4	2.000	40.000	0.000	42.000	154.790	144.448
Grand Total	4	2.000	40.000	0.000	42.000	154.790	144.448

LABOUR & HR DEVELOPMENT

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

Reguler

1460	Establishment of Labour Market Information and Resource Centre (2011-2016) 09-09-2011 Punjab , Lahore (headquarters)	65.272	12.270	2.000	3.000	5.000	33.000	10.502	4.500
1461	Elimination of bonded labour in brick kilns (2008-2014) 16-09-2008 Lahore,Kasur , Lahore, Kasur, Chunian, Kot Radha kishan, Pattoki,	123.367	102.228	0.000	17.017	17.017	4.122	0.000	0.000
1462	Combating Worst Forms of Child Labour in 4 districts of Punjab (2011-2016) 04-11-2011 Jhulem,Chakwal,Jhang,Layyah	180.832	10.206	0.000	9.912	9.912	71.768	72.546	16.400
1463	Elimination of bonded labour in 4 Districts of Punjab.(2012-2018) 13-10-2012 Faisalabad,Sargodha,Gujrat,Bahawalpur , Faisalabad, Sargodha, Gujrat, Bahawalpur	196.987	12.405	0.000	10.071	10.071	45.900	61.400	67.211
Sub-Total: Reguler		566.458	137.109	2.000	40.000	42.000	154.790	144.448	88.111
Total: ON-GOING SCHEMES		566.458	137.109	2.000	40.000	42.000	154.790	144.448	88.111
Grand Total		566.458	137.109	2.000	40.000	42.000	154.790	144.448	88.111

TRANSPORT

VISION

Provision of efficient, economical, comfortable and safe transport facility for the public in Punjab

OBJECTIVES

- To provide accessible and time saving travelling.
- To develop environment friendly transport system.
- To regulate, monitor and maintain a robust transport system in large cities of the province.

NEW INITIATIVES / STRATEGIC INTERVENTIONS:

- To encourage private investment in the urban transport sector in Public Private Partnership mode.
- Provision of subsidy to the urban transporters to facilitate induction of new buses in the Urban Transport System.
- Capacity building of the department through Transport Planning Unit.

TREND OF ALLOCATION

(Rs. In Million)

Sr.No.	Year	Allocation
1.	2007-08	50.000
2.	2008-09	100.000
3.	2009-10	125.000
4.	2010-11	1,190.000
5.	2011-12	7,300.000
6.	2012-13	6,200.000
7.	2013-14	6,360.000

MTDF 2013-16
Transport : Summary
Development Programme 2013-14

(Million Rs)

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes					
Regular	0.000	40.000	40.000	0.000	40.000
Total	0.000	40.000	40.000	0.000	40.000
New Schemes					
Regular	0.000	920.000	920.000	0.000	920.000
Block	0.000	5,400.000	5,400.000	0.000	5,400.000
Total	0.000	6,320.000	6,320.000	0.000	6,320.000
Total (ongoing+new)	0.000	6,360.000	6,360.000	0.000	6,360.000

Development Program 2014-15

Ongoing Schemes					
Regular	0.000	42.152	42.152	0.000	42.152
Total	0.000	42.152	42.152	0.000	42.152
New Schemes					
Regular	0.000	1,045.000	1,045.000	0.000	1,045.000
Total	0.000	1,045.000	1,045.000	0.000	1,045.000
Total (ongoing+new)	0.000	1,087.152	1,087.152	0.000	1,087.152

Development Program 2015-16

Ongoing Schemes					
Regular	0.000	0.000	0.000	0.000	0.000
Total	0.000	0.000	0.000	0.000	0.000
New Schemes					
Regular	0.000	1,149.500	1,149.500	0.000	1,149.500
Total	0.000	1,149.500	1,149.500	0.000	1,149.500
Total (ongoing+new)	0.000	1,149.500	1,149.500	0.000	1,149.500

MTDF 2013-16: Grand Total 8,596.652

TRANSPORT: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>ON-GOING SCHEMES</u>							
Regular	1	0.000	40.000	0.000	40.000	42.152	0.000
Total: ON-GOING SCHEMES	1	0.000	40.000	0.000	40.000	42.152	0.000
<u>NEW SCHEMES</u>							
Regular	4	0.000	920.000	0.000	920.000	30.000	0.000
Blocks	1	0.000	5,400.000	0.000	5,400.000	0.000	0.000
Total: NEW SCHEMES	5	0.000	6,320.000	0.000	6,320.000	30.000	0.000
Grand Total	6	0.000	6,360.000	0.000	6,360.000	72.152	0.000

TRANSPORT

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

Regular

1464	Establishment of Transport Planning Unit in Transport Department 14-05-2011 Lahore	157.929	75.777	0.000	40.000	40.000	42.152	0.000	0.000
Sub-Total: Regular		157.929	75.777	0.000	40.000	40.000	42.152	0.000	0.000
Total: ON-GOING SCHEMES		157.929	75.777	0.000	40.000	40.000	42.152	0.000	0.000

NEW SCHEMES

Regular

1465	Land Acquisition for Multi-Modal Inter-City Bus Terminal at Ferozpur Lahore. Un-Approved Lahore	250.000	0.000	0.000	250.000	250.000	0.000	0.000	0.000
1466	Payment of Subsidy for induction of CNG / Diesel Buses in Urban Transport System Un-Approved Punjab	500.000	0.000	0.000	500.000	500.000	0.000	0.000	0.000
1467	Feasibility Study for Intelligent Transport System (ITS) in major cities of the Punjab. Un-Approved Punjab	50.000	0.000	0.000	20.000	20.000	30.000	0.000	0.000
1468	Land Acquisition for Vehicle Inspection and Certification System Un-Approved Punjab	150.000	0.000	0.000	150.000	150.000	0.000	0.000	0.000
Sub-Total: Regular		950.000	0.000	0.000	920.000	920.000	30.000	0.000	0.000

Blocks

1469	Block Allocation for fast moving/ unfunded schemes Un-Approved Punjab	5,400.000	0.000	0.000	5,400.000	5,400.000	0.000	0.000	0.000
Sub-Total: Blocks		5,400.000	0.000	0.000	5,400.000	5,400.000	0.000	0.000	0.000
Total: NEW SCHEMES		6,350.000	0.000	0.000	6,320.000	6,320.000	30.000	0.000	0.000
Grand Total		6,507.929	75.777	0.000	6,360.000	6,360.000	72.152	0.000	0.000

EMERGENCY SERVICE

VISION

Development of safer communities through an effective system for management and prevention of emergencies such as road traffic accidents, hazardous material incidents, buildings collapse, explosions, fires and disasters.

OBJECTIVES

- Establishment of a system for emergency preparedness, response and prevention.
- Development of a safer community through proactive approach towards emergency management, community awareness and training.
- To have positive socio-economic impact on the society by reducing disabilities and deaths due to injuries.

STRATEGIC INTERVENTIONS

- The Government of Punjab instead of making haphazard interventions has established modern pre-hospital emergency management infrastructure in all district headquarters.
- The same Service is being introduced in all tehsils in phases. Under Phase-I, 12 tehsils were taken up in 2011-12. Adequate allocation has been made for further expansion of Emergency Service in Punjab.
- As a result of the establishment of Punjab Emergency Service in all districts, a comprehensive Emergency Management & Disaster Response infrastructure has been established with trained emergency medical, rescue & fire services along with Disaster Emergency Response Teams for the first time in Punjab.
- The sustainability of the Emergency Services Reforms has been ensured through the enactment of Punjab Emergency Service Act, 2006 which clearly defines the role, functions and responsibilities of the Rescue 1122 Service thus establishing an effective system for emergency preparedness, response and prevention in Punjab.

- The sustainable Human Resource Development has been ensured through the establishment of Emergency Services Academy of international standard.

Trend of Allocations

(Rs. in Million)

Sr. No.	Year	Allocation
1.	2006-07	900.000
2.	2007-08	1,804.000
3.	2008-09	2,500.000
4.	2009-10	2,000.000
5.	2010-11	2,000.000
6.	2011-12	2,100.000
7.	2012-13	2,100.000
8.	2013-14	1,652.000

MTDF 2013-16
EMERGENCY SERVICES: SUMMARY
DEVELOPMENT PROGRAMME 2013-14

Rs. in million

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
On Going Schemes					
Regular	245.000	113.799	358.799	0.000	358.799
Total	245.000	113.799	358.799	0.000	358.799
New Schemes					
Regular	62.500	480.701	543.201	0.000	543.201
Block Allocation	0.000	750.000	750.000	0.000	750.000
Total	62.500	1230.701	1293.201	0.000	1293.201
Grand Total	307.500	1344.500	1652.000	0.000	1652.000

Development Programme 2014-15

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
On Going Schemes					
Regular	147.950	819.171	967.121	0.000	967.121
Total	147.950	819.171	967.121	0.000	967.121
New Schemes					
Block Allocation	0.000	825.000	825.000	0.000	825.000
Total	0.000	825.000	825.000	0.000	825.000
Grand Total	147.950	1644.171	1792.121	0.000	1792.121

Development Programme 2015-16

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
On Going Schemes					
Regular	162.745	901.088	1063.833	0.000	1063.833
Total	162.745	901.088	1063.833	0.000	1063.833
New Schemes					
Block Allocation	0.000	907.500	907.500	0.000	907.500
Total	0.000	907.500	907.500	0.000	907.500
Emergency Services Grand Total	162.745	1808.588	1971.333	0.000	1971.333

EMERGENCY SERVICE: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>ON-GOING SCHEMES</u>							
Regular	3	245.000	113.799	0.000	358.799	212.000	0.000
Total: ON-GOING SCHEMES	3	245.000	113.799	0.000	358.799	212.000	0.000
<u>NEW SCHEMES</u>							
Regular	4	62.500	480.701	0.000	543.201	1,259.299	1,426.500
Blocks	1	0.000	750.000	0.000	750.000	0.000	0.000
Total: NEW SCHEMES	5	62.500	1,230.701	0.000	1,293.201	1,259.299	1,426.500
Grand Total	8	307.500	1,344.500	0.000	1,652.000	1,471.299	1,426.500

EMERGENCY SERVICE

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

Regular

1470	Establishment of Emergency Services Academy at Lahore 22-04-2013 Lahore	908.852	496.175	200.000	0.000	200.000	212.000	0.000	0.000
1471	Strengthening of Emergency Service in Existing Cities 18-04-2012 Lahore,Rawalpindi,Faisalabad , Lahore, Rawalpindi, Faisalabad & Taxila	186.911	151.170	34.000	1.500	35.500	0.000	0.000	0.000
1472	Establishment of Emergency Service in Tehsils of Punjab (Phase-I) 08-05-2012 Rawalpindi,Faisalabad,Multan, Gujrat,Bahawalpur,Kasur,Khanewal,Sahi wal and Rahim Yar Khan , Liaquatpur, Sadiqabad, Khanpur, Ahmed Pur East, Jaranwala, Kharian, Chichawatni, Pattoki (Phoolnagar), Muridke, Kabirwala, Mian Channu, Gujjar Khan	672.790	537.810	11.000	112.299	123.299	0.000	0.000	0.000
Sub-Total: Regular		1,768.553	1,185.155	245.000	113.799	358.799	212.000	0.000	0.000
Total: ON-GOING SCHEMES		1,768.553	1,185.155	245.000	113.799	358.799	212.000	0.000	0.000

NEW SCHEMES

Regular

1473	Capacity Building for managing emergencies in High raise Buildings Approved Lahore	300.000	0.000	0.000	250.000	250.000	50.000	0.000	0.000
1474	Establishment of Emergency Service in Tehsils of Punjab (Phase-II) Un-Approved Punjab	2,229.000		12.500	30.000	42.500	1,000.000	1,186.500	0.000
1475	Capacity Building of Emergency Service in Punjab (Revenue) Un-Approved Punjab	500.000		0.000	200.701	200.701	109.299	190.000	0.000
1476	Provision of Missing Facilities for all Districts (Capital) Un-Approved Punjab	200.000		50.000	0.000	50.000	100.000	50.000	0.000
Sub-Total: Regular		3,229.000	0.000	62.500	480.701	543.201	1,259.299	1,426.500	0.000

Blocks

1477	Block Allocation for Fast Moving/ Un-Funded Schemes Un-Approved Punjab	750.000	0.000	0.000	750.000	750.000	0.000	0.000	0.000
Sub-Total: Blocks		750.000	0.000	0.000	750.000	750.000	0.000	0.000	0.000
Total: NEW SCHEMES		3,979.000	0.000	62.500	1,230.701	1,293.201	1,259.299	1,426.500	0.000
Grand Total		5,747.553	1,185.155	307.500	1,344.500	1,652.000	1,471.299	1,426.500	0.000

TOURISM

VISION

Preservation, development and beautification of existing and potential tourist locations to attract tourists from within as well as outside the province / country

OBJECTIVES

- Provision of infrastructure and allied facilities for the promotion of tourism;
- Preservation and development of existing and potential tourist resorts;
- Promotion of eco-tourism in collaboration with related stakeholders
- Mass awareness to promote domestic tourism.

STRATEGIC INTERVENTIONS

- Improvement and up-gradation of Tourist Resort at Kallar Kahar and Lal Sohanara, Bahawalpur
- Renovation / Up-gradation of Patriata Chairlift / Cable Car System through replacement of Haul Rope, Tension Rope, revamping and provision of missing facilities at Murree.
- Eco-Tourism at Dhurabhi Lake, Chakwal
- Rehabilitation of Ferry Vessel 'Indus Queen' at Kot Mithan to preserve its cultural and historical heritage.

TRENDS OF ALLOCATION

(Rs. in million)

Sr. No.	Year	Original Allocation
1.	2009-10	163.000
2.	2010-11	1,675.000
3.	2011-12	250.000
4.	2012-13	300.000
5.	2013-14	334.000

MTDF 2013-16
TOURISM
Development Programme 2013-14

Rs in Million

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes					
Regular	0.000	85.000	85.000	0.000	85.000
New Schemes					
Regular	10.000	9.000	19.000	0.000	19.000
Block	0.000	230.000	230.000	0.000	230.000
Total (ongoing+new)	10.000	324.000	334.000	0.000	334.000

Development Program 2014-15

Ongoing Schemes					
Regular	0.000	93.500	93.500	0.000	93.500
New Schemes					
Regular	0.000	93.500	93.500	0.000	93.500
Total (ongoing+new)	0.000	187.000	187.000	0.000	187.000

Development Program 2015-16

Ongoing Schemes					
Regular	0.000	102.850	102.850	0.000	102.850
New Schemes					
Regular	0.000	102.850	102.850	0.000	102.850
Total (ongoing+new)	0.000	205.700	205.700	0.000	205.700
TOURISM MTDF 2013-16: Grand Total					726.700

TOURISM: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>ON-GOING SCHEMES</u>							
Regular	7	0.000	85.000	0.000	85.000	0.000	0.000
Total: ON-GOING SCHEMES	7	0.000	85.000	0.000	85.000	0.000	0.000
<u>NEW SCHEMES</u>							
Regular	2	10.000	9.000	0.000	19.000	31.000	30.000
Blocks	1	0.000	230.000	0.000	230.000	0.000	0.000
Total: NEW SCHEMES	3	10.000	239.000	0.000	249.000	31.000	30.000
Grand Total	10	10.000	324.000	0.000	334.000	31.000	30.000

TOURISM

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

Regular

1478	Renovation / Up-gradation of Chairlift / Cable Car System at Patriata 18-07-2011 Rawalpindi , Murree	137.410	117.514	0.000	19.896	19.896	0.000	0.000	0.000
1479	Revamping Existing Facilities and Provision of Missing Facilities at Patriata Skyride Project. 21-02-2012 Rawalpindi , Murree	19.395	10.000	0.000	9.395	9.395	0.000	0.000	0.000
1480	Replacement of Haul Rope, Tension Rope and Parts of Chairlift and Cable Car System at Gulehra Gali, Patriata. 16-10-2012 Rawalpindi , Murree	75.981	56.855	0.000	19.126	19.126	0.000	0.000	0.000
1481	Tourist Resort Kallar Kahar 21-02-2012 Chakwal , K.K	8.141	5.000	0.000	3.141	3.141	0.000	0.000	0.000
1482	Development of Tourism at Dharabi Lake, District Chakwal. 16-10-2012 Chakwal	2.489	0.620	0.000	1.869	1.869	0.000	0.000	0.000
1483	Construction of Boundary Wall around TDCP Land at Harbanspura / Johar Town, Lahore. 16-10-2012 Lahore	10.000	1.732	0.000	8.268	8.268	0.000	0.000	0.000
1484	Renovation / Up gradation of Lal Sohanara Resort Bahawalpur. 06-03-2012 Bahawalpur	54.590	31.285	0.000	23.305	23.305	0.000	0.000	0.000
Sub-Total: Regular		308.006	223.006	0.000	85.000	85.000	0.000	0.000	0.000
Total: ON-GOING SCHEMES		308.006	223.006	0.000	85.000	85.000	0.000	0.000	0.000

NEW SCHEMES

Regular

1485	Construction of Boundary Wall around Tourist Resort at Jallo Park. Un-Approved Lahore	10.000	0.000	10.000	0.000	10.000	0.000	0.000	0.000
1486	Rehabilitation of Ferry Vessel 'Indus Queen' at Kot Mithan Un-Approved Rajanpur	70.000	0.000	0.000	9.000	9.000	31.000	30.000	0.000
Sub-Total: Regular		80.000	0.000	10.000	9.000	19.000	31.000	30.000	0.000

TOURISM

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

Blocks

1487	Block Allocation for fast moving / unfunded schemes	230.000	0.000	0.000	230.000	230.000	0.000	0.000	0.000
	Punjab								
Sub-Total: Blocks		230.000	0.000	0.000	230.000	230.000	0.000	0.000	0.000
Total: NEW SCHEMES		310.000	0.000	10.000	239.000	249.000	31.000	30.000	0.000
Grand Total		618.006	223.006	10.000	324.000	334.000	31.000	30.000	0.000

ENVIRONMENT

VISION

Promotion and attainment of sustainable development in the province through integration of economic development and environmental consideration

OBJECTIVES

- Promote environment awareness among the masses
- Implement National Environmental quality Standards (NEQS)
- Regulatory control on environmental pollution through capacity building of EPA Punjab
- Imparting environmental sustainability through capacity building of provincial Departments in environmental management by training in various areas of Environmental management including environmental impact assessment and Life cycle assessment etc
- Promote R&D in pollution prevention and environmental improvement

STRATEGIC INTERVENTIONS

- Grass root initiatives through community based environmental improvement
- Introduction of environment friendly indigenous technologies
- Motivation of research and educational institutions for development of pollution control technologies
- Establishment of Air quality monitoring system.

TREND OF ALLOCATION

(Rs. In million)

Sr.No.	Year	Allocation
1	2007-08	1,150.000
2.	2008-09	1,000.000
3.	2009-10	500.000
4.	2010-11	335.000
5.	2011-12	350.000
6.	2012-13	350.000
7.	2013-14	164.000

MTDF 2013-16
Environment : Summary
Development Programme 2013-14

Sub- Sector	Capital	Revenue	Total	F.Aid	Total
Ongoing Schemes Environment	0.000	14.000	14.000	0.000	14.000
Total	0.000	14.000	14.000	0.000	14.000
New Schemes Environment	0.000	20.000	20.000	0.000	20.000
block	0.000	130.000	130.000	0.000	130.000
Total	0.000	150.000	150.000	0.000	150.000
Total ongoing +New	0.000	164.000	164.000	0.000	164.000

Development Programme 2014-15

Sub- Sector	Capital	Revenue	Total	F.Aid	Total
Ongoing Schemes Environment	0.000	74.000	74.000	0.000	74.000
Total	0.000	74.000	74.000	0.000	74.000
New Schemes Environment	0.000	81.000	81.000	0.000	81.000
Total	0.000	81.000	81.000	0.000	81.000
Total ongoing +New	0.000	155.000	155.000	0.000	155.000

Development Programme 2015-16

Sub- Sector	Capital	Revenue	Total	F.Aid	Total
Ongoing Schemes Environment	0.000	81.000	81.000	0.000	81.000
Total	0.000	81.000	81.000	0.000	81.000
New Schemes Environment	0.000	89.000	89.000	0.000	89.000
Total	0.000	89.000	89.000	0.000	89.000
Total ongoing +New	0.000	170.000	170.000	0.000	170.000

ENVIRONMENT MTDF 2013-16 597.000

ENVIRONMENT: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>ON-GOING SCHEMES</u>							
Regular	2	0.000	14.000	0.000	14.000	36.188	25.600
Total: ON-GOING SCHEMES	2	0.000	14.000	0.000	14.000	36.188	25.600
<u>NEW SCHEMES</u>							
Regular	2	0.000	20.000	0.000	20.000	30.000	10.000
Blocks	1	0.000	130.000	0.000	130.000	0.000	0.000
Total: NEW SCHEMES	3	0.000	150.000	0.000	150.000	30.000	10.000
Grand Total	5	0.000	164.000	0.000	164.000	66.188	35.600

ENVIRONMENT

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

Regular

1488	Creation of Legal Cell for Introducing Management and Legal Discipline to Improve Service Delivery 01-12-2011 Punjab	15.000	11.592	0.000	3.408	3.408	0.000	0.000	0.000
1489	Establishment of Air Quality Monitoring System in the Punjab 23-12-2011 Punjab	81.970	4.748	0.000	10.592	10.592	36.188	25.600	0.000
Sub-Total: Regular		96.970	16.340	0.000	14.000	14.000	36.188	25.600	0.000
Total: ON-GOING SCHEMES		96.970	16.340	0.000	14.000	14.000	36.188	25.600	0.000

NEW SCHEMES

Regular

1490	Provision of missing facilities to EPA field offices for effective environmental monitoring and compliance Punjab	35.000		0.000	10.000	10.000	25.000	0.000	0.000
1491	Upgradation of EPA Laboratory Multan Punjab	25.000		0.000	10.000	10.000	5.000	10.000	0.000
Sub-Total: Regular		60.000		0.000	20.000	20.000	30.000	10.000	0.000

Blocks

1492	Block Allocation for fast moving/ unfunded schemes Punjab	130.000	0.000	0.000	130.000	130.000	0.000	0.000	0.000
Sub-Total: Blocks		130.000	0.000	0.000	130.000	130.000	0.000	0.000	0.000
Total: NEW SCHEMES		190.000	0.000	0.000	150.000	150.000	30.000	10.000	0.000
Grand Total		286.970	16.340	0.000	164.000	164.000	66.188	35.600	0.000

INFORMATION & CULTURE

VISION

Promotion and conservation of language Art & Culture of the Punjab on Sustainable basis

OBJECTIVES

- Project and promote policies and priorities of the Government of the Punjab
- Protect and conserve the cultural heritage of Punjab
- Promote language, art and culture of the Punjab
- Expansion of existing network of Arts Council and museums in the Punjab
- Conservation & up-gradation of crafts
- Preservation & Restoration of Art work
- To build the government image amongst the masses through effective use of print & electronic media

STRATEGIC INTERVENTIONS

- Development of Cultural Heritage in the Punjab
- Construction of auditoriums for Art Councils at Sargodha.
- Improvement / Renovation and Up-gradation of Lahore Museum Building
- Up-gradation of facilities at Lahore Art Council Mall Road Complex and Cultural Complex

TREND OF ALLOCATION

(Rs. In Million)

Sr.No.	Year	Allocation
1.	2007-08	450.000
2.	2008-09	400.000
3.	2009-10	400.000
4.	2010-11	295.000
5.	2011-12	60.184
6.	2012-13	200.000
7.	2013-14	106.000

MTDF 2013-16

INFORMATION & CULTURE

Development Programme 2013-14

Sub- Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes	46.569	4.430	50.999	0.000	50.999
Total	46.569	4.430	50.999	0.000	50.999
New Schemes	22.000	33.001	55.001	0.000	55.001
Total	22.000	33.001	55.001	0.000	55.001
Total ongoing +New	68.569	37.431	106.000	0.000	106.000

Development Programme 2014-15

Ongoing Schemes	292.000	30.000	322.000	0.000	322.000
Total	292.000	30.000	322.000	0.000	322.000
New Schemes	85.000	11.000	96.000	0.000	96.000
Total	85.000	11.000	96.000	0.000	96.000
Total ongoing +New	377.000	41.000	418.000	0.000	418.000

Development Programme 2015-16

Ongoing Schemes	321.000	33.000	354.000	0.000	354.000
Total	32.100	33.000	354.000	0.000	354.000
New Schemes	94.000	12.000	106.000	0.000	106.000
Total	94.000	12.000	106.000	0.000	106.000
Total ongoing +New	415.000	45.000	460.000	0.000	460.000

Information & Culture MTDF 2013-16					1378.000
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INFORMATION & CULTURE: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
ON-GOING SCHEMES	4	46.569	4.430	0.000	50.999	91.758	22.094
NEW SCHEMES	3	22.000	33.001	0.000	55.001	215.000	150.000
Grand Total	7	68.569	37.431	0.000	106.000	306.758	172.094

INFORMATION & CULTURE

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

Regular

1493	Re-Construction of Murree Arts Council. 10-08-2009 Rawalpindi , Murree	82.310	27.140	10.000	0.000	10.000	25.000	15.170	5.000
1494	Construction of Information & Cultural Complex at Rawalpindi 15-03-2007 Rawalpindi	78.300	73.870	0.000	4.430	4.430	0.000	0.000	0.000
1495	Construction of Auditorium for Sargodha Arts Council 31-05-2010 Sargodha	93.424	26.500	15.000	0.000	15.000	40.000	6.924	5.000
1496	Construction of Auditorium for the Gujranwala Arts Council 04-04-2009 Gujranwala , G,wala	73.327	25.000	21.569	0.000	21.569	26.758	0.000	0.000
Sub-Total: Regular		327.361	152.510	46.569	4.430	50.999	91.758	22.094	10.000
Total: ON-GOING SCHEMES		327.361	152.510	46.569	4.430	50.999	91.758	22.094	10.000

NEW SCHEMES

Regular

1497	Expension of Punjab Auditorium Un-Approved Lahore	5.000	0.000	5.000	0.000	5.000	0.000	0.000	0.000
1498	Development & Up-gradation of Lahore Museum Building and Conservation Facilities 05-06-2013 Lahore	407.299	0.000	17.000	33.000	50.000	125.000	80.000	152.299
1499	Up-gradation / Improvement of facilities in Lahore Arts Council, Mall Complex and Cultural Complex Ferozpur Road, Lahore. 10-08-2009 Lahore	192.703	0.000	0.000	0.001	0.001	90.000	70.000	32.702
Sub-Total: Regular		605.002	0.000	22.000	33.001	55.001	215.000	150.000	185.001
Total: NEW SCHEMES		605.002	0.000	22.000	33.001	55.001	215.000	150.000	185.001
Grand Total		932.363	152.510	68.569	37.431	106.000	306.758	172.094	195.001

ARCHAEOLOGY

VISION

To protect and highlight the culture of Pakistan located in Punjab through archaeological explorations, recoveries, documentations, analysis, interpretation, preservation, restoration and exhibition of material remains & artifacts and their conservation

OBJECTIVES

- Through conservation, restoration and preservation retain the cultural authenticity, aesthetic beauty, historic, scientific and cultural values of our monuments / historical buildings for our future generations.
- Training and encouragement of craftsmen and other artisans for conservation
 - Works, Survey, research and documentation of archaeological sites and historical Monuments.
- Excavation of important archaeological sites.
- Preservation of antiquities and establishment of archaeological museums.
- Training of staff in conservation and archeology and publish literature of history and arts of Punjab

STRATEGIC INTERVENTIONS

- Preservation and restoration of Shalamar Garden, Lahore Fort, Anarkali's Tomb and Historical Gates of Lahore
- Master Plan for preservation and restoration of Rohtas Fort, Taxila and Jehangir's tomb
- To protect and conserve various sites of historical importance throughout Punjab.

TREND OF ALLOCATION

(Rs. In million)

Sr. No.	Year	Allocation
1.	2011-12	100.816
2.	2012-13	350.000
3.	2013-14	294.000

MTDF 2013-16
Archaeology : Summary
Development Programme 2013-14

Rs in Million

Sub- Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes					
Archaeology	13.500	213.912	227.412	0.000	227.412
Total	13.500	235.912	227.412	0.000	227.412
New Schemes Archaeology					
	35.000	31.588	66.588	0.000	66.588
Total	35.000	31.588	66.588	0.000	66.588
Total ongoing +New	48.500	267.500	294.000	0.000	294.000

Development Programme 2014-15

Ongoing Schemes					
Archaeology	15.000	258.000	273.000	0.000	273.000
Total	15.000	258.000	273.000	0.000	273.000
New Schemes Archaeology					
	61.000	51.000	112.000	0.000	112.000
Total	61.000	51.000	112.000	0.000	112.000
Total ongoing +New	76.000	309.000	385.000	0.000	385.000

Development Programme 2015-16

Ongoing Schemes					
Archaeology	17.000	284.000	301.000	0.000	301.000
Total	17.000	284.000	301.000	0.000	301.000
New Schemes Archaeology					
	67.000	56.000	123.000	0.000	123.000
Total	67.000	56.000	123.000	0.000	123.000
Total ongoing +New	84.000	340.000	424.000	0.000	424.000
Archaeology MTDF 2013-16					1159.000

ARCHAEOLOGY: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
ON-GOING SCHEMES	19	13.500	213.912	0.000	227.412	234.338	227.158
NEW SCHEMES	6	35.000	31.588	0.000	66.588	111.000	107.500
Grand Total	25	48.500	245.500	0.000	294.000	345.338	334.658

ARCHAEOLOGY

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

Regular

1500	Development and Restoration of Archaeological Sites from Taxila to Swat (Taxila Section) 07-12-2012 Rawalpindi , Taxila, Hassan abdal	150.299	80.778	0.000	10.000	10.000	22.000	22.521	15.000
1501	Establishment of Museum at Kallar Kahar 06-03-2012 Chakwal , Kallar Kahar	30.369	24.416	1.500	4.453	5.953	0.000	0.000	0.000
1502	Conservation & Development of Katas Raj Complex 19-03-2012 Chakwal , Choua Saiden Shah	118.876	108.234	0.000	10.642	10.642	0.000	0.000	0.000
1503	Master Plan for Preservation and Restoration of Rohtas Fort, Jhelum 23-10-2012 Jhelum	203.558	56.570	0.000	15.000	15.000	41.000	41.000	49.988
1504	Establishment of Museum and Art Gallery at Gujrat. 04-09-2012 Gujrat	19.240	15.939	0.000	3.301	3.301	0.000	0.000	0.000
1505	Conservation, Preservation and Rehabilitation of Iqbal Manzil, Sialkot 04-09-2012 Sialkot	10.207	4.176	0.000	6.000	6.000	0.031	0.000	0.000
1506	Five year programme for Preservation and Restoration of Shalamar Garden, Lahore. 19-04-2006 Lahore	300.000	112.497	0.000	30.000	30.000	40.000	45.000	72.503
1507	Five year programme for Preservation and Restoration of Lahore Fort 19-04-2006 Lahore	300.000	109.496	0.000	30.000	30.000	40.000	45.000	75.504
1508	Preservation and Restoration of Tomb of Anarkali, Lahore 19-09-2011 Lahore	4.984	4.307	0.000	0.677	0.677	0.000	0.000	0.000
1509	Development of Parking and Public Utility Area at Shalamar Garden, Lahore 19-03-2012 Lahore	26.829	14.829	12.000	0.000	12.000	0.000	0.000	0.000
1510	Preservation and Restoration of Sher Sing Bara- dari, Lahore 17-09-2011 Lahore	22.570	9.756	0.000	12.814	12.814	0.000	0.000	0.000
1511	Renovation and Uplifting of Historical Façade of Punjab Institute of Mental Health, Lahore 04-10-2011 Lahore	6.946	4.645	0.000	2.301	2.301	0.000	0.000	0.000

ARCHAEOLOGY

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
1512	Conservation and Restoration of Historical Gates of Lahore 26-11-2011 Lahore	13.800	10.965	0.000	2.835	2.835	0.000	0.000	0.000
1513	Preservation and Restoration of Jahangir's tomb, Shahdara Complex, Lahore 23-10-2012 Lahore	263.813	88.615	0.000	35.000	35.000	45.000	45.000	50.198
1514	Conservation and Development of Hiran Minar & Tank, Sheikhpura 04-09-2012 Sheikhpura	125.123	37.486	0.000	30.000	30.000	29.000	28.637	0.000
1515	Preservation and Restoration of Monuments at Jandiala Sher Khan, District Sheikhpura 04-09-2012 Sheikhpura	38.761	21.293	0.000	9.000	9.000	8.468	0.000	0.000
1516	Archaeological Survey and Documentation and Preparation of Master Plan for Development & Conservation of the Historical City of Satgarah (Okara) PC-II 19-09-2012 Okara	3.175	0.300	0.000	2.875	2.875	0.000	0.000	0.000
1517	Establishment of Museum at Multan. ARC09-20072621201-0002 07-03-2009 Multan	40.472	23.633	0.000	8.000	8.000	8.839	0.000	0.000
1518	Conservation and Restoration of Ghazi Khan Tomb, District DG Khan. 26-11-2011 Dera Ghazi Khan	5.264	4.250	0.000	1.014	1.014	0.000	0.000	0.000
Sub-Total: Regular		1,684.286	732.185	13.500	213.912	227.412	234.338	227.158	263.193
Total: ON-GOING SCHEMES		1,684.286	732.185	13.500	213.912	227.412	234.338	227.158	263.193

NEW SCHEMES

Regular

1519	Development and preservation of old Baoli of Sher Shah Suri period, Wazirabad Un-Approved Gujranwala , Wazirabad	3.500	0.000	0.000	3.500	3.500	0.000	0.000	0.000
1520	Conservation and Development of Noor Jahan's Tomb, Shahdara Lahore Un-Approved Lahore	150.000	0.000	25.000	5.588	30.588	42.000	46.000	31.412
1521	Preservation and Restoration of Samadhs of Jhingar Shah Suthra & Bhai Wasti Ram. Lahore Un-Approved Lahore	15.000	0.000	0.000	7.000	7.000	8.000	0.000	0.000

ARCHAEOLOGY

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
1522	Development of Archaeological Site of Harappa, District Sahiwal Un-Approved Sahiwal	115.000	0.000	10.000	0.500	10.500	35.000	35.000	34.500
1523	Preservation and Restoration of Shrine Mai Mehr Ban, Multan Un-Approved Multan	5.000	0.000	0.000	5.000	5.000	0.000	0.000	0.000
1524	Rehabilitation and Conservation of Tomb of Bibi Jiwindi Uch Un-Approved Bahawalpur , Uch	89.495	0.000	0.000	10.000	10.000	26.000	26.500	26.995
Sub-Total: Regular		377.995	0.000	35.000	31.588	66.588	111.000	107.500	92.907
Total: NEW SCHEMES		377.995	0.000	35.000	31.588	66.588	111.000	107.500	92.907
Grand Total		2,062.281	732.185	48.500	245.500	294.000	345.338	334.658	356.100

AUQAF & RELIGIOUS AFFAIRS

VISION

Protection, conservation and sustainable use of Auqaf properties, mosques and shrines: facilitation of pilgrims and devotees through provision of basic services and development of new facilities; and promotion of religious harmony.

OBJECTIVE

The major parameter of the policy is to provide improved standards of religious services and facilities at mosques, shrines and peaceful environment for devotees. Religious harmony and promotion of unity amongst various sects of Islam has specially been focused. Standardized publication of the Holy Quran will be emphasized. Shrines and Mosques in the neglected and far off areas will be restored.

STRATEGIC INTERVENTIONS

- Construction of Quran Complex and Seerat Academy
- Re-flooring of courtyard Badshahi Masjid, Lahore.
- Restoration/conservation at Masjid Wazir Khan, Lahore.
- Re-Construction of Shrine & Zaireen Complex at Shrine Hazrat Miran Hussain Zanjani, Lahore.

TREND OF ALLOCATION

(Rs. In million)

Sr.No.	Year	Allocation
1.	2006-07	50.000
2.	2007-08	77.000
3.	2008-09	69.000
4.	2009-10	76.000
5.	2010-11	276.000
6.	2011-12	150.000
7.	2012-13	185.000
8.	2013-14	36.000

MTDF 2013-16
AUQAF & RELIGIOUS AFFAIRS
Development Programme 2013-14

Rs in Million

Sub- Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes Auqaf	16.000	20.000	36.000	0.000	36.000
Total	16.000	20.000	36.000	0.000	36.000
New Schemes Auqaf	0.000	0.000	0.000	0.000	0.000
Total	0.000	0.000	0.000	0.000	0.000
Total ongoing +New	16.000	20.000	36.000	0.000	36.000

Development Programme 2014-15

Sub- Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes Auqaf	73.000	33.000	106.000	0.000	106.000
Total	73.000	33.000	106.000	0.000	106.000
New Schemes Auqaf	0.000	0.000	0.000	0.000	0.000
Total	0.000	0.000	0.000	0.000	0.000
Total ongoing +New	73.000	33.000	106.000	0.000	106.000

Development Programme 2015-16

Sub- Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes Auqaf	80.000	36.000	116.000	0.000	116.000
Total	80.000	36.000	116.000	0.000	116.000
New Schemes Auqaf	0.000	0.000	0.000	0.000	0.000
Total	0.000	0.000	0.000	0.000	0.000
Total ongoing +New	80.000	36.000	116.000	0.000	116.000

Auqaf & Religious Affairs MTDF 2013-16 318.000

AUQAF & RELIGIOUS AFFAIRS: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
ON-GOING SCHEMES	6	16.000	20.000	0.000	36.000	226.540	176.540
Grand Total	6	16.000	20.000	0.000	36.000	226.540	176.540

AUQAF & RELIGIOUS AFFAIRS

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

Regular

1525	Construction of retaining wall at shrine Hazrat G Baba Attock along with river Indus 20-09-2012 Attock	13.000	8.000	0.000	5.000	5.000	0.000	0.000	0.000
1526	Construction of Quran Complex & Seerat Academy Lahore 14-09-2013 Lahore	502.438	334.966	16.000	0.000	16.000	50.000	0.000	0.000
1527	Re-flooring of courtyard Badshahi Masjid, Lahore 31-10-2005 Lahore	36.440	20.859	0.000	2.500	2.500	6.540	6.540	0.000
1528	Restoration/conservation at Masjid Wazir Khan, Lahore. 15-09-2010 Lahore , Lahore	33.000	4.000	0.000	0.500	0.500	5.000	5.000	0.000
1529	Up-gradation & Development scheme at Shrine Hazrat Bibi Pak Daman Lahore 19-09-2013 Lahore	524.000	0.000	0.000	10.000	10.000	165.000	165.000	0.000
1530	Conservation / restoration work at Main Entrance (Deorhi) at Badshahi Mosque Lahore 20-09-2012 Lahore	4.000	2.000	0.000	2.000	2.000	0.000	0.000	0.000
Sub-Total: Regular		1,112.878	369.825	16.000	20.000	36.000	226.540	176.540	0.000
Total: ON-GOING SCHEMES		1,112.878	369.825	16.000	20.000	36.000	226.540	176.540	0.000
Grand Total		1,112.878	369.825	16.000	20.000	36.000	226.540	176.540	0.000

HUMAN RIGHTS & MINORITY AFFAIRS

VISION

Protection of human rights and religious minorities in the Punjab.

POLICY

The human rights and minority affairs Department aims to protect and promote the human rights as well as the welfare of all minorities in the Punjab. The department attempts to achieve configurable success in delivery of public service and gain the confidence of its users in general public as well as in all minorities of the Punjab.

STRATEGIC INTERVENTION:

- Provision of facilities for the better community living to the Minorities through Minority Development Funds (MDF) and provision of graveyard for minorities.
- Raising awareness of human Rights through the academia of all public sector universities in Punjab
- Provision of free education to the Minority students through educational scholarships.

TREND OF ALLOCATION

(Rs. In million)

Sr.No.	Year	Allocation
1.	2008-09	100.000
2.	2009-10	180.000
3.	2010-11	200.000
4.	2011-12	320.551
5.	2012-13	220.000
6.	2013-14	215.000

MTDF 2013-16

Human Rights & Minority Affairs : Summary

Summary Development Programme 2013-14

Rs in Million

Sub-Sector	Capital	Revenue	Total	F.Aid	Total
On-going schemes	0.000	0.000	0.000	0.000	0.000
Total On-going schemes	200.000	20.000	220.000	0.000	220.000
New Schemes	200.000	15.000	215.000	0	215.000
Total New schemes	200.000	15.000	215.000	0	215.000
Total On-going + New schemes	200.000	15.000	215.000	0.000	215.000

Development Programme 2014-15

Sub-Sector	Capital	Revenue	Total	F.Aid	Total
On-going schemes	220.000	22.000	242.000	0	242.000
Total On-going schemes	220.000	22.000	242.000	0	242.000
New Schemes	0.000	0.000	0.000	0	0.000
Total New schemes	0.000	0.000	0.000	0	0.000
Total On-going + New schemes	220.000	22.000	242.000	0.000	242.000

Development Programme 2015-16

Sub-Sector	Capital	Revenue	Total	F.Aid	Total
On-going schemes	242.000	24.000	266.000	0	266.000
Total On-going schemes	242.000	24.000	266.000	0	266.000
New Schemes	0.000	0.000	0.000	0	0.000
Total New schemes	0.000	0.000	0.000	0	0.000
Total On-going + New schemes	242.000	24.000	266.000	0.000	266.000
HUMAN RIGHTS & MINORITY AFFAIRS MTDF 2013-16: Grand Total					723.00

HUMAN RIGHTS & MINORITY AFFAIRS: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
NEW SCHEMES	2	200.000	15.000	0.000	215.000	0.000	0.000
Grand Total	2	200.000	15.000	0.000	215.000	0.000	0.000

HUMAN RIGHTS & MINORITY AFFAIRS

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

NEW SCHEMES

Regular

1531	Development schemes of Minorities. Un-Approved Punjab	200.000	0.000	200.000	0.000	200.000	0.000	0.000	0.000
1532	Educational Scholarship for Minority Students. Un-Approved Punjab	15.000	0.000	0.000	15.000	15.000	0.000	0.000	0.000
Sub-Total: Regular		215.000	0.000	200.000	15.000	215.000	0.000	0.000	0.000
Total: NEW SCHEMES		215.000	0.000	200.000	15.000	215.000	0.000	0.000	0.000
Grand Total		215.000	0.000	200.000	15.000	215.000	0.000	0.000	0.000

PLANNING AND DEVELOPMENT

VISION

To promote employment generation and sustainable development in the province for improving the living standards of rural and urban population of the Punjab.

POLICY

- Improve delivery of public services.
- Enhancing the productivity in economic sectors.
- Reducing poverty, inequality and addressing vulnerability.
- Enhancement of private sector participation through public private partnership.
- Accelerated and balanced economic growth.

STRATEGIC INTERVENTIONS

- Punjab Public management Reforms Programme.
- Public Private Partnership Cell.
- Capacity Development of P&DD for improved policy planning and monitoring of development process in Punjab.
- Sustainable Land Management Program-UNDP Assisted
- Strengthening of IT infrastructure and development of online databases for Bureau of Statistics (BOS), Punjab.

TREND OF ALLOCATIONS

(Rs. in Million)

Sr. No.	Year	Allocation
1.	2008-09	3,151.000
2.	2009-10	8,125.000
3.	2010-11	5,195.000
4.	2011-12	5,000.000
5.	2012-13	4,119.000
6.	2013-14	8,190.000

MTDF 2013-16
Planning & Development: Summary
Development Programme 2013-14

Rs. In Million						
Sub-Sector		Capital	Revenue	Total	F.Aid	Total
ON-GOING SCHEMES						
Punjab Resource Management Programme (PRMP)	2	80.000	20.000	100.000	0.000	100.000
MEPA/Bureau of Statistics	2	70.000	5.000	75.000	0.000	75.000
Admn. Wing P&D	3	0.000	71.000	71.000	0.000	71.000
Block	1	250.000	250.000	500.000	0.000	500.000
TOTAL (On-going Schemes)	8	400.000	346.000	746.000	0.000	746.000
NEW SCHEMES						
Regular		0.000	250.000	250.000	0.000	250.000
Punjab Resource Management Programme (PRMP)	1	0.000	2000.000	2000.000	0.000	2000.000
MEPA/Bureau of Statistics	1	0.000	40.000	40.000	0.000	40.000
Land Management - UNDP	1	0.000	5.000	5.000	5.000	10.000
Block	2	4500.000	644.000	5144.000	0.000	5144.000
TOTAL (New Schemes)	5	4500.000	2939.000	7439.000	5.000	7444.000
GRAND TOTAL (On-going + New Schemes)	13	4900.000	3285.000	8185.000	5.000	8190.000

Development Programme 2014-15

ON-GOING SCHEMES						
Punjab Resource Management Programme (PRMP)	2	0.000	1000.000	1000.000	0.000	1000.000
MEPA/Bureau of Statistics	2	0.000	72.000	72.000	0.000	72.000
Admn. Wing P&D	3	0.000	105.000	105.000	0.000	105.000
Land Management - UNDP		0.000	68.000	68.000	0.000	68.000
Block	1	275.000	275.000	550.000	0.000	550.000
TOTAL (On-going Schemes)	8	275.000	1520.000	1795.000	0.000	1795.000
NEW SCHEMES						
MEPA/Bureau of Statistics	2	0.000	100.000	100.000	0.000	100.000
Admn. Wing P&D	3	0.000	200.000	200.000	0.000	200.000
Block	2	3200.000	800.000	4000.000	0.000	4000.000
TOTAL (New Schemes)	2	3200.000	1100.000	4300.000	0.000	4300.000
GRAND TOTAL (On-going + New Schemes)	10	3475.000	2620.000	6095.000	0.000	6095.000

Development Programme 2015-16

ON-GOING SCHEMES						
Punjab Resource Management Programme (PRMP)	2	0.000	1000.000	1000.000	0.000	1000.000
MEPA/Bureau of Statistics	2	0.000	170.000	170.000	0.000	170.000
Admn. Wing P&D	3	0.000	200.000	200.000	0.000	200.000
Land Management - UNDP		0.000	76.000	76.000	0.000	76.000
Block	1	300.000	300.000	600.000	0.000	600.000
TOTAL (On-going Schemes)	8	300.000	1746.000	2046.000	0.000	2046.000
NEW SCHEMES						
Block	2	3600.000	1000.000	4600.000	0.000	4600.000
TOTAL (New Schemes)	2	3600.000	1000.000	4600.000	0.000	4600.000
GRAND TOTAL (On-going + New Schemes)	10	3900.000	2746.000	6646.000	0.000	6646.000

PLANNING & DEVELOPMENT: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>ON-GOING SCHEMES</u>							
PRMP	2	80.000	20.000	0.000	100.000	0.000	0.000
MEPA / Bureau of Statistics	2	70.000	5.000	0.000	75.000	21.678	6.000
Admn. Wing P&D	2	0.000	71.000	0.000	71.000	70.000	78.000
Blocks	1	250.000	250.000	0.000	500.000	0.000	0.000
Total: ON-GOING SCHEMES	7	400.000	346.000	0.000	746.000	91.678	84.000
<u>NEW SCHEMES</u>							
PRMP	1	0.000	2,000.000	0.000	2,000.000	1,000.000	1,000.000
MEPA / Bureau of Statistics	1	0.000	40.000	0.000	40.000	50.000	40.000
Land Management	1	0.000	5.000	5.000	10.000	68.000	76.000
Blocks	2	4,500.000	644.000	0.000	5,144.000	0.000	0.000
Regular	1	0.000	250.000	0.000	250.000	0.000	0.000
Total: NEW SCHEMES	6	4,500.000	2,939.000	5.000	7,444.000	1,118.000	1,116.000
Grand Total	13	4,900.000	3,285.000	5.000	8,190.000	1,209.678	1,200.000

PLANNING & DEVELOPMENT

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

PRMP

1533	Punjab Capacity Building Programme-III. 27-07-2010 Lahore	168.825	148.825	0.000	20.000	20.000	0.000	0.000	0.000
1534	Strengthening of PMU for PRMP - II / Punjab Government Efficiency Improvement Programme (PGEIP) 15-02-2006 Lahore	286.834	0.000	80.000	0.000	80.000	0.000	0.000	0.000
Sub-Total: PRMP		455.659	148.825	80.000	20.000	100.000	0.000	0.000	0.000

MEPA / Bureau of Statistics

1535	Construction of Office Building for Bureau's Headquarters Office, Lahore. 22-04-2010 Lahore	191.938	122.376	70.000	0.000	70.000	0.000	0.000	0.000
1536	Strengthening of IT Infrastructure and Development of Online Databases for Bureau of Statistics (BOS), Punjab Approved Lahore	29.678	0.000	0.000	5.000	5.000	21.678	6.000	0.000
Sub-Total: MEPA / Bureau of Statistics		221.616	122.376	70.000	5.000	75.000	21.678	6.000	0.000

Admn. Wing P&D

1537	Public Private Partnership Cell. 13-06-2009 Lahore	203.150	40.089	0.000	61.000	61.000	47.000	55.000	0.000
1538	Capacity Building of P&D Department for improved policy planning and monitoring development process in Punjab (Phase- II), Lahore. 19-01-2013 Lahore	71.425	1.000	0.000	10.000	10.000	23.000	23.000	10.000
Sub-Total: Admn. Wing P&D		274.575	41.089	0.000	71.000	71.000	70.000	78.000	10.000

Blocks

1539	Block allocation for completion of incomplete / partly funded schemes of financial year 2012-13 Un-Approved Lahore	500.000	0.000	250.000	250.000	500.000	0.000	0.000	0.000
Sub-Total: Blocks		500.000	0.000	250.000	250.000	500.000	0.000	0.000	0.000
Total: ON-GOING SCHEMES		1,451.850	312.290	400.000	346.000	746.000	91.678	84.000	10.000

PLANNING & DEVELOPMENT

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

NEW SCHEMES

PRMP

1540	Punjab Public Management Reform Program Un-Approved Lahore	5,000.000	0.000	0.000	2,000.000	2,000.000	1,000.000	1,000.000	1,000.000
Sub-Total: PRMP		5,000.000	0.000	0.000	2,000.000	2,000.000	1,000.000	1,000.000	1,000.000

MEPA / Bureau of Statistics

1541	4th Multiple Indicator Cluster Survey (MICS) Punjab 2013-14 Un-Approved Lahore	130.000	0.000	0.000	40.000	40.000	50.000	40.000	0.000
Sub-Total: MEPA / Bureau of Statistics		130.000	0.000	0.000	40.000	40.000	50.000	40.000	0.000

Land Management

1542	Sustainable Land Management Programme - UNDP Assisted Un-Approved Chakwal, Khushab, Bhakkar, Layyah, Chakwal, Talagang, Noorpur, Mankera, Bhakkar, Chaubara	295.290	0.000	0.000	10.000	10.000	68.000	76.000	141.290
			Local:	0.000	5.000				
			Foreign:	0.000	5.000				
Sub-Total: Land Management		295.290	0.000	0.000	10.000	10.000	68.000	76.000	141.290

Blocks

1543	Block Allocation for priority Programme Un-Approved Lahore	5,000.000	0.000	4,500.000	500.000	5,000.000	0.000	0.000	0.000
1544	Block Allocation for training of Technical experts Un-Approved Lahore	144.000	0.000	0.000	144.000	144.000	0.000	0.000	0.000
Sub-Total: Blocks		5,144.000	0.000	4,500.000	644.000	5,144.000	0.000	0.000	0.000

Regular

1545	Perception surveys and research for improvement of public service delivery Un-Approved Punjab	250.000	0.000	0.000	250.000	250.000	0.000	0.000	0.000
Sub-Total: Regular		250.000	0.000	0.000	250.000	250.000	0.000	0.000	0.000
Total: NEW SCHEMES		10,819.290	0.000	4,500.000	2,944.000	7,444.000	1,118.000	1,116.000	1,141.290
Grand Total		12,271.140	312.290	4,900.000	3,290.000	8,190.000	1,209.678	1,200.000	1,151.290

SPECIAL PROGRAMME/ INITIATIVES: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>NEW SCHEMES</u>							
Regular	3	790.000	1,000.000	0.000	1,790.000	3.226	10.000
Blocks	3	3,000.000	6,050.000	0.000	9,050.000	0.000	0.000
Total: NEW SCHEMES	6	3,790.000	7,050.000	0.000	10,840.000	3.226	10.000
Grand Total	6	3,790.000	7,050.000	0.000	10,840.000	3.226	10.000

SPECIAL PROGRAMME/ INITIATIVES

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
NEW SCHEMES									
Regular									
1546	Drug Free City Project Lahore Approved Lahore	38.228	5.000	20.000	0.000	20.000	3.226	10.000	0.000
1547	Construction of New Bridge over River Ravi for Metro Bus System Approved Lahore	770.000	0.000	770.000	0.000	770.000	0.000	0.000	0.000
1548	Provision of Laptops Un-Approved Punjab	1,000.000	0.000	0.000	1,000.000	1,000.000	0.000	0.000	0.000
Sub-Total: Regular		1,808.228	5.000	790.000	1,000.000	1,790.000	3.226	10.000	0.000
Blocks									
1549	Block allocation for special initiatives Un-Approved Punjab	6,050.000	0.000	3,000.000	3,050.000	6,050.000	0.000	0.000	0.000
1550	Establishment of Citizen Facilitation and Service Centers Un-Approved Punjab	2,000.000	0.000	0.000	2,000.000	2,000.000	0.000	0.000	0.000
1551	Block allocation for housing sectors in large cities Un-Approved Punjab	1,000.000	0.000	0.000	1,000.000	1,000.000	0.000	0.000	0.000
Sub-Total: Blocks		9,050.000	0.000	3,000.000	6,050.000	9,050.000	0.000	0.000	0.000
Total: NEW SCHEMES		10,858.228	5.000	3,790.000	7,050.000	10,840.000	3.226	10.000	0.000
Grand Total		10,858.228	5.000	3,790.000	7,050.000	10,840.000	3.226	10.000	0.000

DISTRICT/TMA DEVELOPMENT PROGRAMME: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
ON-GOING SCHEMES	1	0.000	12,000.000	0.000	12,000.000	0.000	0.000
NEW SCHEMES	1	0.000	2,000.000	0.000	2,000.000	0.000	0.000
Grand Total	2	0.000	14,000.000	0.000	14,000.000	0.000	0.000

DISTRICT/TMA DEVELOPMENT PROGRAMME

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

Blocks

1552	District / TMA Development Program Approved Punjab	12,000.000	0.000	0.000	12,000.000	12,000.000	0.000	0.000	0.000
Sub-Total: Blocks		12,000.000	0.000	0.000	12,000.000	12,000.000	0.000	0.000	0.000
Total: ON-GOING SCHEMES		12,000.000	0.000	0.000	12,000.000	12,000.000	0.000	0.000	0.000

NEW SCHEMES

Blocks

1553	Block Allocation for un-Funded / Fast Moving Schemes under District / TMA Development Programme Un-Approved Punjab	2,000.000	0.000	0.000	2,000.000	2,000.000	0.000	0.000	0.000
Sub-Total: Blocks		2,000.000	0.000	0.000	2,000.000	2,000.000	0.000	0.000	0.000
Total: NEW SCHEMES		2,000.000	0.000	0.000	2,000.000	2,000.000	0.000	0.000	0.000
Grand Total		14,000.000	0.000	0.000	14,000.000	14,000.000	0.000	0.000	0.000

LOW INCOME HOUSING: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>ON GOING SCHEMES</u>							
Infrastructure Development (ADS)	4	212.898	0.000	0.000	212.898	146.017	0.000
Pro-Poor Housing Infrastructure Development	2	138.561	0.000	0.000	138.561	62.880	0.000
Total: ON GOING SCHEMES	6	351.459	0.000	0.000	351.459	208.897	0.000
<u>NEW SCHEMES</u>							
Pro-Poor Housing Infrastructure Development	4	40.000	0.000	0.000	40.000	300.000	160.000
Infrastructure Development (ADS)	3	40.000	0.000	0.000	40.000	750.000	650.000
Land Acquisition & Partial Development (ADS)	3	33.971	0.000	0.000	33.971	700.000	1,526.342
Blocks	1	34.570	0.000	0.000	34.570	90.000	0.000
Total: NEW SCHEMES	11	148.541	0.000	0.000	148.541	1,840.000	2,336.342
Grand Total	17	500.000	0.000	0.000	500.000	2,048.897	2,336.342

LOW INCOME HOUSING

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

ON GOING SCHEMES

Infrastructure Development (ADS)

1554	ADS-II, Gojra. 15-1-13 Faisalabad Comp ID 11960	(27.31 Acre)	83.538	5.353	50.000	0.000	50.000	28.185	0.000	0.000
1555	ADS Narowal. 12-02-03 Narowal Comp ID 11957	(50 Acre)	142.683	114.785	27.898	0.000	27.898	0.000	0.000	0.000
1556	ADS-II, Renala Khurd. 15-1-13 Okara Comp ID 11959	(50 Acre)	172.020	50.000	60.000	0.000	60.000	62.020	0.000	0.000
1557	ADS Jalalpur Pirwala. 09-07-12 Multan Comp ID 11958	(50 Acre)	170.927	40.115	75.000	0.000	75.000	55.812	0.000	0.000
Sub-Total: Infrastructure Development (ADS)			569.168	210.253	212.898	0.000	212.898	146.017	0.000	0.000

Pro-Poor Housing Infrastructure Development

1558	Low Income Housing Scheme, Sillanwali (50 Acre) 7-13-12 Sargodha Comp ID 11961	(50 Acre)	171.583	108.022	63.561	0.000	63.561	0.000	0.000	0.000
1559	Low Income Housing Scheme, Pasrur. (50 Acre). 11-4-12 Narowal Comp ID 11962	(50 Acre)	175.380	37.500	75.000	0.000	75.000	62.880	0.000	0.000
Sub-Total: Pro-Poor Housing Infrastructure Development			346.963	145.522	138.561	0.000	138.561	62.880	0.000	0.000
Total: ON GOING SCHEMES			916.131	355.775	351.459	0.000	351.459	208.897	0.000	0.000

NEW SCHEMES

Pro-Poor Housing Infrastructure Development

1560	Low Income Housing Scheme, Kasur (50 Acre). Un-Approved Kasur Comp ID 11969	(50 Acre)	150.000	0.000	10.000	0.000	10.000	100.000	40.000	0.000
1561	Low Income Housing Scheme, Chishtian. (50 Acre). Un-Approved Bahawalnagar Comp ID 11970	(50 Acre)	150.000	0.000	10.000	0.000	10.000	100.000	40.000	0.000
1562	Low Income Housing Scheme, Haroonabad. (50 Acre) Un-Approved Bahawalnagar Comp ID 11971	(50 Acre)	150.000	0.000	10.000	0.000	10.000	100.000	40.000	0.000

LOW INCOME HOUSING

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
1563	Preparation of Outline Development Plans in Punjab. Un-Approved Punjab Comp ID 11972	50.000	0.000	10.000	0.000	10.000	0.000	40.000	0.000
Sub-Total: Pro-Poor Housing Infrastructure Development		500.000	0.000	40.000	0.000	40.000	300.000	160.000	0.000
Infrastructure Development (ADS)									
1564	ADS-IV Sialkot. (200 Acre) Un-Approved Silakot, Sialkot Comp ID 11964	1,000.000	0.000	10.000	0.000	10.000	400.000	500.000	90.000
1565	ADS Lodhran. (50 Acre) Un-Approved Lodhran Comp ID 11965	250.000	0.000	10.000	0.000	10.000	150.000	50.000	40.000
1566	ADS-II Sheikhpura.(106 Acre) Un-Approved Sheikhpura Comp ID 11963	500.000	0.000	20.000	0.000	20.000	200.000	100.000	180.000
Sub-Total: Infrastructure Development (ADS)		1,750.000	0.000	40.000	0.000	40.000	750.000	650.000	310.000
Land Acquisition & Partial Development (ADS)									
1567	ADS-IV, Gujranwala. (500 Acre) Un-Approved Gujranwala Comp ID 11966	1,660.313	0.000	13.971	0.000	13.971	200.000	1,366.342	80.000
1568	ADS-IV, Bahawalpur. (100 Acre) Un-Approved Bahawalpur Comp ID 11967	350.000	0.000	10.000	0.000	10.000	250.000	80.000	0.000
1569	ADS-IV Rahim Yar Khan(100 Acre) Un-Approved Bahawalpur Comp ID 11968	350.000	0.000	10.000	0.000	10.000	250.000	80.000	0.000
Sub-Total: Land Acquisition & Partial Development (ADS)		2,360.313	0.000	33.971	0.000	33.971	700.000	1,526.342	80.000
Blocks									
1570	Block Allocation for Rehabilitation of completed Schemes in Punjab for their transfer/handing over to the TMAs. Un-Approved Punjab Comp ID 11973	104.570	0.000	34.570	0.000	34.570	90.000	0.000	0.000
Sub-Total: Blocks		104.570	0.000	34.570	0.000	34.570	90.000	0.000	0.000
Total: NEW SCHEMES		4,714.883	0.000	148.541	0.000	148.541	1,840.000	2,336.342	390.000
Grand Total		5,631.014	355.775	500.000	0.000	500.000	2,048.897	2,336.342	390.000

POPULATION WELFARE: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
On-Going Schemes	6	0.000	2,500.000	0.000	2,500.000	0.000	0.000
Grand Total	6	0.000	2,500.000	0.000	2,500.000	0.000	0.000

POPULATION WELFARE

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

On-Going Schemes

Regular

1571	Population Welfare Programme Punjab Comp ID 11978	2,890.869	0.000	0.000	2,396.555	2,396.555	0.000	0.000	0.000
1572	Population Welfare Training Institute, Lahore Punjab Comp ID 11979	31.589	0.000	0.000	22.942	22.942	0.000	0.000	0.000
1573	Population Welfare Regional Training Institute (RTI), Lahore Punjab Comp ID 11980	28.299	0.000	0.000	22.601	22.601	0.000	0.000	0.000
1574	Population Welfare Regional Training Institute (RTI), Faisalabad Punjab Comp ID 11981	19.681	0.000	0.000	20.482	20.482	0.000	0.000	0.000
1575	Population Welfare Regional Training Institute (RTI), Sahiwal Punjab Comp ID 11982	11.714	0.000	0.000	17.421	17.421	0.000	0.000	0.000
1576	Population Welfare Regional Training Institute (RTI), Multan Punjab Comp ID 11983	17.848	0.000	0.000	19.999	19.999	0.000	0.000	0.000
Sub-Total: Regular		3,000.000	0.000	0.000	2,500.000	2,500.000	0.000	0.000	0.000
Total: On-Going Schemes		3,000.000	0.000	0.000	2,500.000	2,500.000	0.000	0.000	0.000
Grand Total		3,000.000	0.000	0.000	2,500.000	2,500.000	0.000	0.000	0.000



**GOVERNMENT OF THE PUNJAB
FINANCE DEPARTMENT**

WHITE PAPER BUDGET 2012-13

June 09, 2012

PREFACE

White Paper is a title derived from the parliamentary traditions of established democracies where the term is used for explaining the government's intentions or a policy on a subject. However, in our context, white paper on the budget is a non technical description of the salient features of budget. It is an endeavor to give meanings and substance to the figures in the budget. It attempts to summarize and unfold the mysteries hidden under budgetary classifications besides explaining the rationale for various provisions in the budget estimates. It is hoped that the insight provided by this document will enable the reader to formulate an informed and independent opinion about the intent, benefits and accuracy of various projections in the budget estimates.

In Executive Summary, in addition to an update on current economic situation, major thematic areas of development program for Financial Year 2012-13 have also been mentioned. However, details of different interventions under the Annual Development Program for FY 2012-13 are provided in the Chapter 4 of White Paper. A new chapter titled 'An overview of Fiscal Management Reforms' planned in Financial Year 2012-13 have been added. Moreover, glossary of technical terms relating to budget continues to be the part of White Paper to facilitate the reader in understanding the budgetary jargons.

This document is a product of collective efforts of the officers and officials of Finance Department. However, I do wish to especially acknowledge and appreciate the painstaking efforts of Mr. Furqan Ahmad, Composer, Mr. Faisal Rashid, Deputy Secretary Resources and Mr. Farid Ahmad Tarar, Additional Secretary Budget who have worked diligently in formulation of White Paper for Financial Year 2012-13.

June 09, 2012

TARIQ BAJWA
FINANCE SECRETARY
GOVERNMENT OF THE PUNJAB

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EXECUTIVE SUMMARY

In the last few years, Pakistan's economy has been treading on a path of high inflation and low growth. Economic problems of the country have further been compounded by low tax to GDP ratio, higher fiscal deficit, depreciating exchange rate, precarious law and order situation, severe energy shortages and widespread natural disasters including floods and heavy rains. Continuous period of low growth has constrained the fiscal position of both federal and provincial governments thereby compromising their ability to make adequate investments in improving and expanding the physical infrastructure and harnessing true potential of their productive work force which is critically important for economic progress and growth.

As per the statistics revealed in Economic Survey 2011-12, Pakistan's GDP growth has been projected to grow @ 3.7% in FY 2011-12 against the target of 4.2%. Less than targeted growth is primarily attributable to under-performance in all major sectors of the economy i.e. Agriculture, Industry and Services. Agriculture sector grew by 3.1% against a target of 3.4%, Large Scale Manufacturing (which is the largest subsector within the Industry sector) grew by 1.8% against the target of 2.0% and Services sector growth is estimated at 4.0% against a target of 5.0%. Considering high population growth rate and even higher growth rate of labor force in the Punjab province due to demographic distribution of the country, current growth rate of the economy, which is almost 50%¹ of its potential growth rate, is insufficient to address the growing problem of unemployment.

A deeper look into country's macroeconomic indicators clearly shows that the nation is experiencing 'stagflation' as the economy unfortunately carries all features of sustained inflationary period accompanied by rising unemployment and sluggish economic growth. To compound the problems further, energy crises has badly hurt both agriculture and manufacturing sectors resulting in significant increase in number of unemployed / underemployed people which in turn is leading to increasing social tension and unrest in the society.

Punjab in particular, continues to face disproportionately high load-shedding of electricity and gas in year 2011-12 which besides creating operational problems for the existing industries and businesses in the province, discouraged new private investments and impeded the process of new employment generation. According to the findings of a study², cost of load shedding to the province in terms of losses and higher costs of industrial production are as large as Rs. 250.0¹ billion or i.e. equal to 3% of Gross Regional Product (GRP). In addition, power shortage is also

¹ Medium Term Fiscal Framework (2011-12 to 2014-15), Government of Punjab

² State of the Economy, Emerging From The Crises, Second Annual Report 2010

worsening unemployment / underemployment situation in the province. It is estimated that over 330,000 people in the province have lost their jobs because of load shedding resulting in an approximate export losses of about a billion dollar. More recently, gas shortages, especially in the industry have contributed further to the production loss. According to a survey by Lahore Chamber of Commerce and Industries, more than 1300 small to medium sized industrial units have been forced to shut down because of energy crises. Institute of Public Policy, Beacon House National University estimates that cost to the economy as a consequence of gas shortfall could be as high as Rs. 110.0 billion with Punjab facing the major brunt. Clearly these developments have aggravated problems of poverty in the country including Punjab. Recognizing the role of energy as a major constraint on economic growth in the province, Government of Punjab besides urging the Federal Government to resolve the problem of energy shortages has evolved a comprehensive strategy and program for energy generation in the province. In the first phase, this would provide uninterrupted power supply to our major industrial hubs.

In the context of fiscal federalism, provincial budget is largely a function of Federal Divisible Pool receipts. In this arrangement, all major and robust taxes are classified under Federal Divisible Pool taxes. Since provinces are largely dependent on Federal Divisible Pool receipts, slippages or variance in actual versus budgeted amount under FBR receipts have a consequential negative impact on budgetary projections of provincial government resulting into fiscal constraints. Based on the reported collection of first 11 months of FY 2011-12 to the tune of Rs.1610.0 billion, it would be difficult for Federal Board of Revenue to achieve the assigned target of Rs.1952.0 billion as collection of Rs.342.0 billion would be required in the last month. Consequently, Federal Divisible Pool transfers to Punjab Government are likely to fall short by an amount of Rs.15 – 20 billion.

Under 7th NFC, General Sales Tax on services has now been recognized in the provincial domain. This has provided a window of opportunity for provincial government to improve its share of revenue collection in the overall resource envelope. To fully harness the true potential of GST on Services, Punjab Government has decided to establish Punjab Revenue Authority which will initially be responsible for collection of GST on Services from financial year 2012-13. Similarly, through structural reforms and administrative simplifications in the existing tax collection framework, provincial government would be striving to further improve its revenue collection in financial year 2012-13. Pending the issue of collection and transfer of proceeds of General Sales Tax on Services being collected by FBR on the behalf of Provincial Government in FY 2011-12 and non-realization of receipts of electricity duty withheld by PEPCO, growth of approximately 17% has been witnessed in provincial tax collection during first 10 months of the financial year in comparison to actual collection in corresponding period of FY 2010-11.

In the current climate of fiscal restraint and limited resource availability, it would be our endeavor in financial year 2012-13 to manage the available resources in an effective, economical and efficient manner. On expenditure side, besides focusing on allocative efficiency, aim would be

to encourage targeted reduction in the current expenditure without compromising the capacity and ability of the government to provide basic amenities and services to general public at an affordable cost. This will allow the government to increase its social sector and pro-poor budgetary outlays in the medium term which are essential for growth and socioeconomic development of the province. Through implementation of austerity measures, ban on purchase on transport, machinery & equipment, furniture & fixtures shall continue in financial year 2012-13 and such purchases would only be allowed after ascertaining the exigency and need of these articles after due diligence / scrutiny by Austerity Committee constituted by the Government.

In this less positive economic milieu, constraints of increases in salary, rising O&M costs and surge in POL and utility prices due to rampant inflation, budget for the financial year 2012-13 has been prepared in a manner which besides ensuring macroeconomic stability will spur growth, generate employment especially for youth and bring improvements in quality of lives for common citizens. Specifically, emphasis in the development spending would be to:

- Promote balanced and inclusive growth for equitable development of the province;
- Ensure adequate investments in public infrastructure to address the existing infrastructure gaps;
- Develop major cities as engines of growth;
- Provide state of the art public transport facilities in all major cities of the province;
- Impart employable skills through well designed skill development programs;
- Create employment opportunities through targeted youth employment schemes;
- Improve service delivery through better governance, monitoring and oversight;
- Increase agriculture productivity through subsidies on agriculture implements (tractors), improvements in water efficiency at farm level through sprinkler / drip irrigation systems and laser leveling, provision of better quality seeds, better value chain management and marketing;
- Create knowledge based economy through provision of IT tools, establishment of centers of excellence, deployment of science teachers, revision of existing syllabi and qualitative improvements in our education system;
- Adopt cluster based approach for harnessing the competitive advantage of a particular city / area i.e. sports / surgical instruments in Sialkot, textile in Faisalabad.

BUDGET AT A GLANCE

(Rs. in Million)

CLASSIFICATION	BE 2011-12	RE 2011-12	BE 2012-13
General Revenue Receipts	655,699.097	667,441.763	780,674.805
Current Expenditures	434,749.818	467,993.236	532,859.871
A - Net Revenue Account-Surplus(+)/ Deficit(-)	220,949.279	199,448.527	247,814.934
Current Capital Receipts	35,315.192	2,804.052	15,558.620
Current Capital Expenditure	54,557.766	48,186.602	55,039.484
B - Net Capital Account-Surplus(+)/ Deficit (-)	(19,242.574)	(45,382.550)	(39,480.864)
C - Surplus for Development (A+B)	201,706.705	154,065.977	208,334.070
D - ADP Financing Items	18,293.295	11,445.196	41,665.930
Foreign Project Assistance	18,610.000	11,397.000	11,487.514
Operational Shortfall	--	--	30,000.000
Public Account	(316.705)	48.196	178.416
Total Resource for Development (C+D)	220,000.000	165,511.173	250,000.000

OVERVIEW OF BUDGET 2012-13

In Financial Year 2012-13, total financial outlay of the government has been estimated at Rs.782,859.871 million. Table below summarizes the estimates of both current and development expenditure.

CURRENT AND DEVELOPMENT EXPENDITURE

(Rs. in million)

CLASSIFICATION	BE 2011-12	RE 2011-12	BE 2012-13
A. CURRENT	434,749.818	467,993.236	532,859.871
General Public Services (including transfers to Local Governments)	245,735.165	269,697.567	305,300.357
Public Order & Safety Affairs	69,244.576	75,700.040	81,864.264
Economic Affairs	61,600.671	48,603.066	71,684.904
Environment Protection	58.251	74.862	71.381
Housing and Community Amenities	2,639.981	3,016.710	3,296.079
Health	25,484.686	31,707.190	35,656.545
Recreational, Culture and Religion	1,022.538	1,431.239	1,478.413
Education Affairs & Services	27,141.130	33,573.988	31,307.272
Social Protection	1,822.820	4,188.574	2,200.656
B.DEVELOPMENT	220,000.000	165,511.173	250,000.000
ADP including operational shortfall	188,000.000	159,186.612	210,000.000
Financing Items of ADP	32,000.000	6,324.561	40,000.000
TOTAL EXPENDITURE (A+B)	654,749.818	633,504.409	782,859.871

REVENUE BUDGET

Revenue budget includes General Revenue Receipts and Revenue Expenditures. Table below summarizes the General Revenue Receipts and Revenue Expenditures.

GENERAL REVENUE RECEIPTS

(Rs. in Million)

	BE 2011-12	RE 2011-12	BE 2012-13
General Revenue Receipts	655,699.097	667,441.763	780,674.805
Federal Divisible Pool Taxes	531,528.327	533,830.744	650,735.911
Provincial Own Receipts	114,240.439	111,370.744	121,206.802
Tax Receipts	88,517.300	80,862.928	95,014.294
Non-Tax Receipts	25,723.139	30,507.816	26,192.508
Federal Transfers	9,930.331	22,240.275	8,732.092
Straight Transfers	5,423.944	8,163.431	6,585.092
Federal Grants	3,481.387	13,392.844	2,030.000
Grants (Foreign)	1,025.000	684.000	117.000

Table below summarizes the estimates of revenue / current expenditure:

REVENUE / CURRENT EXPENDITURE

(Rs. in Million)

	434,749.818	467,993.236	532,859.871
General Public Services	245,735.165	269,697.567	305,300.357
Public Order & Safety Affairs	69,244.576	75,700.040	81,864.264
Economic Affairs	61,600.671	48,603.066	71,684.904
Environment Protection	58.251	74.862	71.381
Housing and Community Amenities	2,639.981	3,016.710	3,296.079
Health	25,484.686	31,707.190	35,656.545
Recreational, Culture and Religion	1,022.538	1,431.239	1,478.413
Education Affairs and Services	27,141.130	33,573.988	31,307.272
Social Protection	1,822.820	4,188.574	2,200.656
Net Revenue Account – Surplus	220,949.279	199,448.527	247,814.934

Budget estimates of FY 2012-13 for General Revenue Receipts have been pitched at Rs. 780,674.805 million, which represent an increase of 19.1% over the budget estimates for FY2011-12. Revenue Expenditures are estimated at Rs. 532,859.871 million, which show an increase of 13.9% over revised revenue / current expenditure estimates for FY 2011-12. Major portion of net revenue account surplus will be used to finance the Annual Development Program for financial year 2012-13.

CURRENT CAPITAL BUDGET

Both Current Capital Receipt and Current Capital Expenditure are included in the Budget Estimates of Current Capital Budget. Current Capital Receipts primarily consist of budgetary support loans and recovery of outstanding loans extended by the government to its various provincial bodies, agencies etc. Current Capital Receipts also include receipts in Account No.II (Food) of the Government. These resources are realized through commodity financing receipts extended to the Government by a commercial banking consortium for purchase of wheat by Food Department.

Current Capital Expenditure includes payments of principal portion of domestic and foreign debt incurred by the Provincial Government and equity / capital investments that the Government intends to make in various enterprises. Similarly, repayment of commercial bank loans through sale of wheat stock purchased by the Provincial Government is also included in the Capital Expenditure from Account No.II (Food). In financial year 2012-13, there would be a negative balance in current capital budget due to less capital receipts as budgetary support receipts are not likely to be realized on account of influence of US Government on IMF for non-issuance of Letter of Comfort to World Bank, Asian Development Bank and other donors.

Details of Current Capital Budget are provided below:

CURRENT CAPITAL BUDGET

(Rs. in Million)

RECEIPTS AND DISBURSEMENT	BE 2011-12	RE 2011-12	BE 2012-13
A: Current Capital Receipts	286,625.166	197,010.880	229,042.134
Account No. I	35,315.192	2,804.052	15,558.620
<i>Recoveries of Loans and Advances</i>	<i>5,218.758</i>	<i>538.926</i>	<i>6,816.186</i>
<i>Permanent Debt – Domestic</i>	<i>0.434</i>	<i>0.035</i>	<i>0.434</i>
<i>Permanent Debt (Access to Justice Program)</i>	<i>--</i>	<i>59.008</i>	<i>--</i>
<i>Recoveries of Investment</i>	<i>--</i>	<i>7.783</i>	<i>--</i>
<i>Debt Management</i>	<i>30,096.000</i>	<i>2,198.300</i>	<i>8,742.000</i>
Account No. II	251,309.974	194,206.828	213,483.514
<i>Recoveries of Investment-State Trading</i>	<i>153,588.970</i>	<i>92,225.545</i>	<i>107,578.000</i>
<i>Cash Credit Accommodation</i>	<i>97,721.004</i>	<i>101,981.283</i>	<i>105,905.514</i>
B: Current Capital Disbursement	305,867.740	242,393.430	268,522.998
Account No. I	54,557.766	48,186.602	55,039.484
<i>Public Debt</i>	<i>0.434</i>	<i>0.035</i>	<i>0.434</i>
<i>Repayment of Principal (Domestic + Foreign Debt)</i>	<i>13,545.785</i>	<i>19,278.233</i>	<i>16,564.819</i>
<i>Investments</i>	<i>11,000.000</i>	<i>7,000.000</i>	<i>8,500.000</i>
<i>Loans and Advances (BOP, PPCBL, Principal repayment of Blocked Account, Loan to other financial institutions etc.)</i>	<i>29,987.166</i>	<i>21,886.050</i>	<i>29,947.396</i>
<i>State Trading in Medical Stores</i>	<i>24.381</i>	<i>22.284</i>	<i>26.835</i>
Domestic Debt Management (Account II)	251,309.974	194,206.828	213,483.514
Net Capital Account (A-B) (Surplus/Deficit)	(19,242.574)	(45,382.550)	(39,480.864)

DEVELOPMENT BUDGET

Annual Development Program is primarily financed through surpluses accruing from the revenue and capital accounts of the Provincial Government described above. Development Budget of the province has been pitched at Rs. 250,000.000 million for FY 2012-13 in comparison with the Rs.220,000.000 million for FY 2011-12 depicting an increase of Rs.30,000.000 million. However, in comparison with the revised estimates of Rs.165,511.173 million, there is an increase of Rs.84,488.827 million or 51%.

Overall size of the ADP for FY 2012-13, Budget Estimates and Revised Estimates of development program is shown below:

DEVELOPMENT BUDGET FOR FY 2012-13, BE 2011-12 & RE 2011-12

(Rs. in Million)

Nomenclature	BE 2011-12	RE 2011-12	BE 2012-13
ADP	188,000.0	159,186.612	210,000.000
Other Development Expenditure	32,000.000	6,324.561	40,000.000
<i>TEVTA / TEVTEC</i>	<i>2,000.000</i>	<i>2,112.192</i>	<i>1,500.000</i>
<i>Daanish School</i>	<i>3,000.000</i>	--	<i>2,000.000</i>
<i>Punjab Millennium Development Goals Program (PMDGP)</i>	<i>8,500.000</i>	--	<i>5,500.000</i>
<i>Punjab Education Endowment Fund</i>	<i>2,000.000</i>	<i>2,000.000</i>	<i>2,000.000</i>
<i>Punjab Education Foundation</i>	<i>6,000.000</i>	--	<i>6,500.000</i>
<i>Financing of Vertical Program</i>	--	--	<i>5,000.000</i>
<i>PHAs</i>	--	--	<i>600.000</i>
<i>PLDC (Aashiana Housing Scheme)</i>	--	--	<i>2,000.000</i>
<i>PLDDB</i>	--	--	<i>500.000</i>
<i>Women Development</i>	--	--	<i>500.000</i>
<i>Sports and Youth</i>	--	--	<i>500.000</i>
<i>PSIC (Self Employment Scheme)</i>	--	--	<i>3,000.000</i>
<i>PIEDMC / FIEDMC</i>	--	--	<i>1,900.000</i>
<i>Innovation Development Fund</i>	--	--	<i>500.000</i>
<i>Punjab Technology University</i>	--	--	<i>1,000.000</i>
<i>PAMCO (LMC)</i>	--	--	<i>500.000</i>
<i>Internship Program</i>	--	--	<i>1,500.000</i>
<i>Establishment of Model Bazars</i>	--	--	<i>500.000</i>
<i>Loans to other non-financial institutions (PIEDMC, FIEDMC, PLDC, SWMC, LMC, PLDDB, PSIC etc.)</i>	<i>6,440.000</i>	--	--
<i>Low income housing</i>	<i>1,200.000</i>	<i>281.015</i>	<i>1,500.000</i>
<i>Population Welfare</i>	<i>2,860.000</i>	<i>1,931.354</i>	<i>3,000.000</i>
Total Development	220,000.000	165,511.173	250,000.000

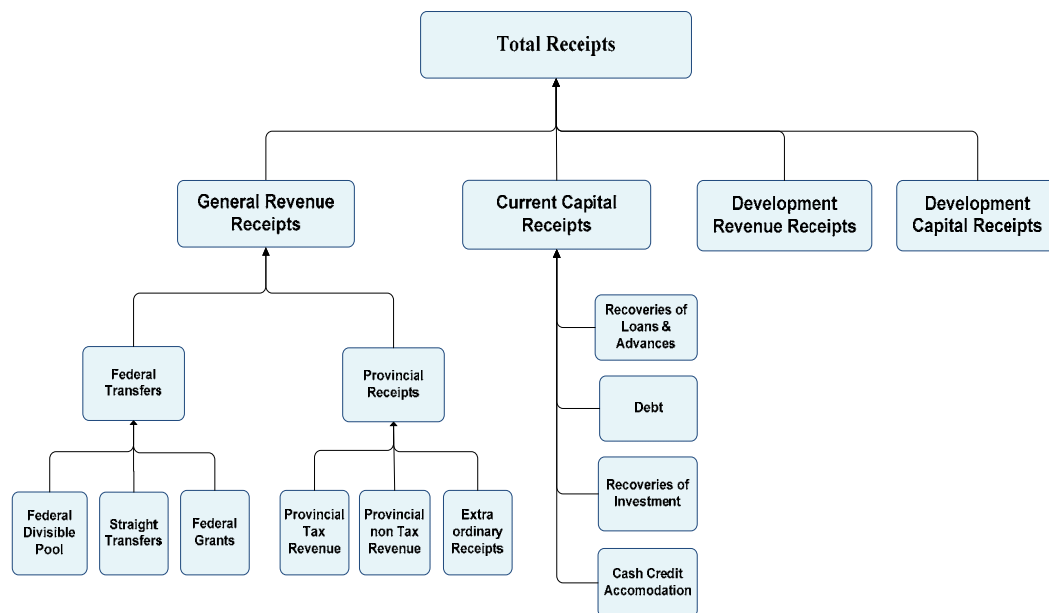
Chapter 1

ESTIMATES OF RECEIPTS

Annual Budget Statement (ABS) divides Government receipts into the following categories:

- I. General Revenue Receipts
- II. Development Revenue Receipts
- III. Current Capital Receipts
- IV. Development Capital Receipts

The following flow diagram provides different sub-categories of the receipts under the four main categories mentioned above:-



For the purpose of this chapter and the budget, Development Revenue Receipts have been included as a part of Non-Tax Receipts.

In FY 2011-12, total receipts were estimated at Rs.960,934.263 million. For FY 2012-13, total receipts have been estimated to the tune of Rs.1,021,204.453 million against the Revised Estimate of Rs.875,849.643 million. In this way, Budget Estimate 2012-13 of total receipts reflect a growth of 16.6% over Revised Estimates of FY 2011-12. It may be worthwhile to add that the Budget Estimate 2012-13 of Rs.1,021,204.453 million includes an amount of Rs.213,483.514 million, which is the expected receipt of Food Account. Total receipt of the Provincial Consolidated

Fund (PCF) has been pitched at Rs.807,720.939 million for the next financial year compared to BE 2011-12 of Rs.709,624.289 million. Increase in estimates of General Revenue Receipts for FY2012-13 is mainly attributable to estimated increase of 13.8% in Provincial Consolidated Fund receipts over budget estimates for FY 2011-12.

BE 2012-13 of Provincial Tax Receipts have been fixed at Rs.95,014.294 million in comparison with revised estimates of Rs.80,862.928 million for FY 2011-12 showing a growth of 17.5%. For non-tax receipts, an estimate of Rs.34,924.600 million has been fixed in FY 2012-13 against a budget estimates of Rs.35,653.470 million in FY 2011-12. Slight decrease in overall estimate of Provincial non-tax receipts for FY2012-13 vis-à-vis budget estimates for FY 2011-12 is due to lower estimate of Federal Grants anticipated in FY 2012-13.

Table below summarises the estimates of total provincial receipts of the government.

Table 1.1
Total Provincial Receipts

RECEIPTS	BE 2011-12	RE 2011-12	BE 2012-13
General Revenue Receipts	655,699.097	667,441.763	780,674.805
<i>Federal Divisible Pool</i>	<i>531,528.327</i>	<i>533,830.744</i>	<i>650,735.911</i>
<i>Provincial Tax Revenue</i>	<i>88,517.300</i>	<i>80,862.928</i>	<i>95,014.294</i>
<i>Provincial Non-Tax Receipts</i>	<i>35,653.470</i>	<i>52,748.091</i>	<i>34,924.600</i>
Current Capital Receipts	286,625.166	197,010.880	229,042.134
<i>Recoveries of Loans and Advances</i>	<i>5,218.758</i>	<i>538.926</i>	<i>6,816.186</i>
<i>Debt</i>	<i>30,096.434</i>	<i>2,265.126</i>	<i>8,742.434</i>
<i>State Trading - (A/c. No.II)</i>	<i>153,588.970</i>	<i>92,225.545</i>	<i>107,578.000</i>
<i>Cash Credit Accommodation- (A/c. No.II)</i>	<i>97,721.004</i>	<i>101,981.283</i>	<i>105,905.514</i>
Development Capital Receipts	18,610.000	11,397.000	11,487.514
Total Provincial Receipts	960,934.263	875,849.643	1,021,204.453

(Rs. in Million)

The definitions, composition and analysis of different types of receipts are given below:-

1.1 GENERAL REVENUE RECEIPTS

Main elements of General Revenue Receipts are as follows:

- I) Federal Transfers:
 - Share of Federal Divisible Pool of Taxes under the 7th NFC Award.
 - Straight Transfers on account of constitutional provisions: royalties on oil and gas
 - Federal Grants
- II) Provincial Own Revenue:
 - Provincial Tax Revenue including Sales Tax on Services
 - Provincial Non-Tax Revenue (As per the classification used in Annual Budget Statement (ABS), the Provincial Non-Tax Revenue includes Federal Grants and Straight Transfers)
 - Extraordinary Receipts

Table 1.2 shows the estimates for General Revenue Receipts for FY 2012-13 in comparison with RE 2011-12 and BE 2011-12. For the purpose of clarity, Federal Grants and Straight Transfers, which are part of the provincial non-tax receipts in the Annual Budget Statement, have been shown separately to give a clear picture of the provincial non-tax revenues under the control of the Provincial Government.

As depicted in Table 1.2 below, General Revenue Receipts were estimated at Rs.655,699.097 million. In FY 2012-13, budget estimate of General Revenue Receipts has been pitched at Rs.780,674.805 million against revised estimate of Rs.667,441.763 million showing an increase of approximately 17% over revised estimates of these receipts in FY 2011-12. This increase is attributable predominantly to increase in Divisible Pool Transfers under 7th National Finance Commission (NFC) Award to the Provincial Government as FBR is expecting an increase in collection of these receipts in FY 2012-13. Moreover, substantial increase of 17% has been budgeted in the estimates of Provincial Tax Revenue in FY 2012-13 against the revised estimates of these receipts for FY 2011-12.

Table 1.2
General Revenue Receipts

(Rs. in Million)

GENERAL REVENUE RECEIPTS	BE 2011-12	RE 2011-12	BE 2012-13
a Federal Divisible Pool Taxes	531,528.327	533,830.744	650,735.911
Tax on Income	207,416.238	207,913.902	258,043.580
Wealth Tax		1.988	
Land Customs	57,267.225	60,089.602	69,542.939
Sales Tax	222,405.901	229,254.071	290,238.987
Federal Excise	43,716.703	35,864.681	32,233.225
Capital Value Tax		13.915	
Excise Duty on Natural Gas	722.260	692.585	677.180
b Provincial Tax Revenue	88,517.300	80,862.928	95,014.294
Board of Revenue	26,978.552	26,596.522	30,588.603
Excise & Taxation	16,600.738	14,002.772	18,836.122
Transport	276.559	400.000	460.000
Finance	39,909.401	36,564.176	40,496.470
Energy	4,752.050	3,299.458	4,633.099
c Total Non Tax Revenue (Excluding Straight Transfers and Grants)	25,723.139	30,507.816	26,192.508
Income from Property and Enterprise	6,560.677	6,644.274	5,797.890
Receipts from Civil Administration and Other Functions	6,089.283	6,214.156	6,757.831
Miscellaneous Receipts	13,073.179	17,649.386	13,636.787
d Straight Transfers	5,423.944	8,163.431	6,585.092
<i>Net Proceeds of Royalty on Crude Oil assigned to Provinces</i>	<i>2,342.159</i>	<i>4,517.428</i>	<i>2,949.935</i>
<i>Net Proceeds of Royalty on Natural Gas assigned to Provinces</i>	<i>1,361.228</i>	<i>1,844.821</i>	<i>1,534.356</i>
<i>Surcharge on Natural Gas-share of net proceeds assigned to provinces</i>	<i>1,720.557</i>	<i>1,801.182</i>	<i>2,100.801</i>
e Federal Grants	4,506.387	14,076.844	2,147.000
Development Grants from the Federal Govt.	1,122.000	10,396.880	--
Foreign Grants - Dev. Grants from Foreign Govts.	3,384.387	3,635.734	2,147.000
Non-Dev. Grants from the Federal Govt.	--	44.230	--
Total Non Tax	35,653.470	52,748.091	34,924.600
Total General Revenue Receipts (A+B)	655,699.097	667,441.763	780,674.805

Figure 1.1 below shows the comparison of Budget Estimates 2011-12 & Budget Estimates 2012-13 of different components of General Revenue Receipts. It also shows that substantial growth is expected in Federal Divisible Pool Transfers.

Figure 1.1
General Revenue Receipts BE 2011-12 Vs. 2012-13

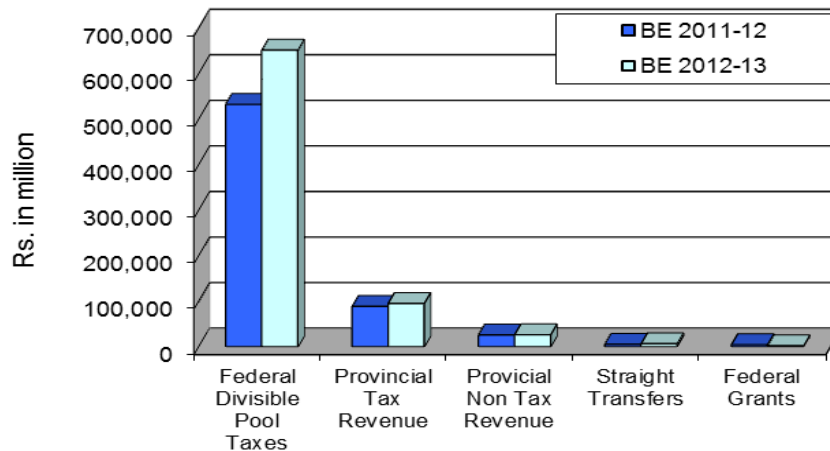
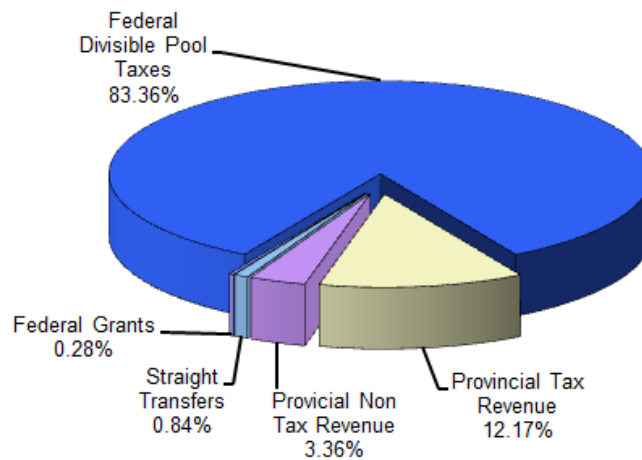


Figure 1.2 shows the share of different components of General Revenue Receipts

Figure 1.2
General Revenue Receipts BE 2012-13



The above pie chart depicts the dependence of Provincial Government on Federal Transfers. The combined share of Federal Divisible Pool Taxes and Straight Transfers is approximately 84%. Therefore, even a small percentage variation in Federal Transfer warrants a major adjustment in provincial expenditure.

The following table explains the variance between budget estimates and actual collection of taxes by the Federal Board of Revenue during last three years:

Table 1.3
Shortfall in FBR Collection

(Rs. in Million)

	2009-10	2010-11	2011-12
Budget Estimates	1,380,000.000	1,667,000.000	1,952,000.000
Actual Collection	1,329,000.000	1,558,000.000	* 1,952,000.000
Shortfall	51,000.000	109,000.000	0
% Shortfall	3.70%	6.54%	0%

* Revised Estimates 2011-12

Despite the fact that Federal Government has not revised the FBR collection target of Rs.1952.0 billion in FY 2011-12, based on the reported collection of first 11 months to the tune of Rs.1610.0 billion, it would be difficult for Federal Government to collect Rs.342.0 billion in the last month of current financial year to meet the assigned target of Rs.1952.0 billion. Consequently, Federal Divisible Pool transfers to Punjab Government may fall short by an amount of Rs.15–20 billion.

An analysis of the major components of the General Revenue Receipts is presented below:

1.1.1 Federal Transfers

a) Federal Divisible Pool Taxes

The tax revenue collected by the Federal Government is distributed between the Federation and the Provinces and amongst the Provinces on the basis of NFC Award. This share of the province under the NFC Award is known as Federal Divisible Pool Transfer. Table 1.4 below reflects the budget estimate, revised estimate of FY 2011-12 along with estimated FBR receipts for FY 2012-13:

Table 1.4
FBR Revenue *

(Rs. in Million)

Particulars	BE 2011-12	RE 2011-12	BE 2012-13
I. Direct Taxes	743,600.00	745,000.00	932,000.00
Income Tax	718,600.00	730,000.00	914,000.00
Workers Welfare Fund	25,000.00	15,000.00	18,000.00
II. Indirect Taxes	1,208,700.00	1,207,000.00	1,449,000.00
Customs	206,400.00	215,000.00	247,500.00
Sales Tax	836,700.00	852,030.00	1,076,500.00
Federal Excise	165,600.00	139,970.00	125,000.00
Total	1,952,300.00	1,952,000.00	2,381,000.00

*The proceeds of Workers Welfare Fund and Excise Duty on Natural Gas do not form part of the Federal Divisible Pool

Under the 7th National Finance Commission Award, the percentage share of the provinces in the Divisible Pool is 57.5% w.e.f. FY 2011-12. Due to increase in the nominal size of the Federal Divisible Pool, transfers to Punjab are expected to increase to Rs.650,735.911 million during FY 2012-13 compare to Budget Estimate for FY 2011-12 of Rs.531,528.327 million. The share of the Divisible Pool Taxes for FY 2012-13 is based on the Federal Board of Revenue's target of Rs.2,381,000.000 million. This would actually mean that the BE 2012-13 is pitched to be 22% higher than RE 2011-12.

Under the 7th NFC Award, the Divisible Pool now comprises Taxes on Income, Customs Duties, Sales Tax, Federal Excise excluding Excise Duty on Gas charged at well head, and any other tax levied by the Federal Government. With the exception of Federal Excise Duty on gas, the taxes listed above are distributed between the provinces and the Federal Government in the ratios given below:

Table 1.5
Vertical Distribution of Resources

Provincial share	Federal share
57.50%	42.50%

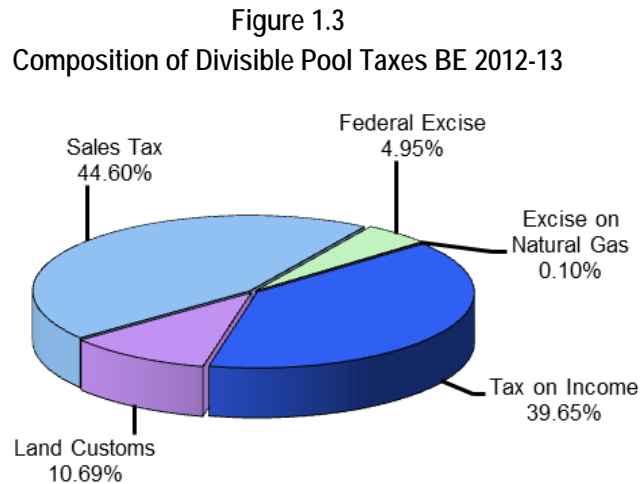
The provincial share is divided amongst the provinces in the ratios given below. This share was decided on the basis of a multiple criteria based on population, inverse population density, revenue and poverty.

Table 1.5.1
Horizontal Distribution of Resources

Punjab	Sindh	Khyber Pakhtunkhwa	Balochistan
51.74%	24.55%	14.62%	9.09%

The major increase in the Divisible Pool Taxes is expected from the Income Tax and Sales Tax. These two taxes collectively contribute 83.6% of Punjab's share from the Federal Divisible Pool. The balance 16.4% is contributed by Land Customs and Federal Excise.

The distribution of taxes in the Federal Divisible Pool share of Punjab is depicted in the Figure 1.3 below:-



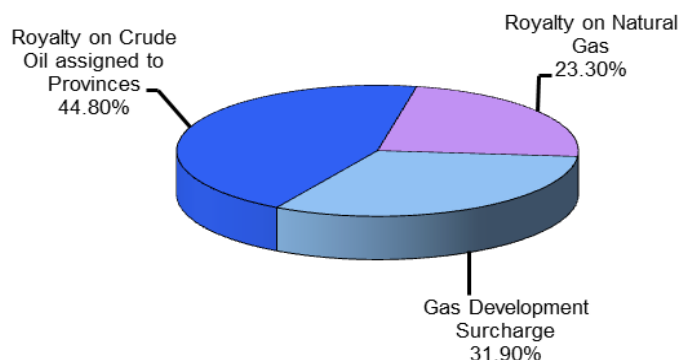
b) Straight Transfers

Under Article 161 of the Constitution and the NFC Award, Straight Transfers to the provinces include:

- i) The net proceeds of the Federal excise duty on natural gas
- ii) Net proceeds of royalty on crude oil and natural gas assigned to the provinces under the Constitution.

The budget estimates 2012-13 of Straight Transfers has been pitched at Rs.6,585.092 million compared to budget estimate 2011-12 of Rs.5,423.944 million. Straight Transfers comprise a smaller portion of the financing package to Punjab in comparison with other provinces such as Sindh & Balochistan. Therefore, Punjab, unlike smaller provinces, puts a greater premium on federal revenue collection and its own provincial revenue collection to finance its expenditures. It may also be mentioned that the size of Straight Transfers expected during financial year 2012-13 is lower than the RE 2011-12, mainly due to expected decrease in production of Oil and Gas in Punjab. The composition of projected Straight Transfers is given in Figure 1.4.

Figure 1.4
Composition of Straight Transfers BE 2012-13



Previously hydro-electric profits were also a part of the Straight Transfers but under the New Accounting Model (NAM), they are included in provincial non-tax revenues under the category of Income from Property and Enterprises. Similarly, Straight Transfers also have been reflected under provincial Non-Tax Revenue in the Annual Budget Statement but have been identified separately in the White Paper for the purpose of clarification.

c) Federal Grants

Federal Grants can be divided into development and non-development grants. The Budget Estimate 2012-13 of Federal Grants is Rs.2,147.000 million against Budget Estimate 2011-12 of Rs.4,506.387 million. The Federal Grants shown in table 1.6 below comprise of Foreign Budgetary Support Grants, Federal Development Grants and Federal Non-Development Grants. Development Revenue Receipts comprises the grants provided by foreign agencies for specific projects. During FY 2012-13, the Government is expected to receive project grants worth Rs.117.00 million, whereas estimate of Federal Grants has been pitched at Rs.2,030.000 million. Here it may also be clarified that RE 2011-12 of Federal Grants is very high compared to the BE 2011-12 on account of PSDP grants / development grants from Federal Governments which are only a pass through item. These grants are released to executing agencies for implementation of Federal development projects. Therefore, the estimate of PSDP grants is only made part of the revised estimates. It may also be pointed out that RE 2011-12 of PSDP grants is Rs.10,396.880 million. Due to this pass through item, BE 2012-13 appears to be much smaller compared to RE 2011-12.

Table 1.6
Federal Grants (Foreign Grants)

(Rs. in Million)

Sr. No.	Particulars	Budget Estimates 2011-12	Revised Estimates 2011-12	Budget Estimates 2012-13
1.	Federal Grants	3,481.387	13,392.844	2,030.000
2.	Development Revenue Receipt	1,025.00	684.000	117.00
	Total Grant (Program)	4,506.387	14,076.844	2,147.000

It is clear from the table 1.6.1 below that RE 2011-12 of Federal Grants is high due to Federal Development Grants listed at Sr. No.4 of this table. During FY 2012-13, Government expects to receive Federal Grants of Rs.2,030.000 million mainly from Department for International Development (DFID), UK for Education Sector Reform Project and Punjab Economic Opportunities Program.

The Table 1.6.1 provides the breakup of Federal Grants.

Table 1.6.1
Federal Grants

(Rs. in Million)

Sr. No.	Particulars	Budget Estimates 2011-12	Revised Estimates 2011-12	Budget Estimates 2012-13
1.	DFID Grant-Punjab Education Sector Project	1,459.387	2,400.152	930.000
3.	Punjab Economic Opportunities Program	900.000	300.000	1,100.000
3.	CIDA-IBRD-TA 98382 Grant-Punjab Education Sector Project.	-	251.582	-
4.	Other Grants from the Federal Govt. - Development	1,122.000	10,396.880	-
5.	Other Grants from the Federal Govt. - Non-Development	-	44.230	-
	Total Grant (Program)	3,481.387	13,392.844	2,030.000

1.1.2 Provincial Own Receipts

The Provincial Own Receipts consist of the following:

- a) Tax Receipts
 - I. Receipts from Direct Taxes (Agricultural Income Tax, Property Tax, Land Revenue, Professional Tax, Capital Value Tax etc.)
 - II. Receipts from Indirect Taxes (Sales Tax on Services, Provincial Excise, Stamp Duties, Motor Vehicle Taxes, Electricity Duty etc.)
- b) Non-Tax Receipts
 - I. Income from property and enterprises
 - II. Receipts from civil administration and other functions
 - III. Miscellaneous Receipts (other receipts excluding Federal Grants and Development Surcharges and Royalties)
 - IV. Extraordinary Receipts

The estimates of Provincial Own Receipts are provided in Table 1.7 below. The table shows that during FY 2011-12, the actual collection of Provincial Own Receipts was only 3.7% lower than the original budget estimates. This shortfall is primarily attributable to shortfall in GST on Services and Extra Ordinary Receipts. It may be worthwhile to add that both major revenue collecting departments of the Government i.e. Board of Revenue and Excise and Taxation have collectively achieved a growth of 17% in the first ten months of FY 2011-12 compared to corresponding period last financial year. It may be added that the tax collection target for FY 2011-12 excluding GST on Services was Rs.48,607.901 million. The RE 2011-12 of these taxes is Rs.44,295.980 million. In this way, the RE 2011-12 is quite close to the BE 2011-12 of taxes collected by the Government itself. The slight shortfall in Own Tax Collection is due to lesser than targeted growth in UIP Tax and Electricity Duty.

The estimates of Provincial Own Receipts are provided in Table 1.7.

Table 1.7
Provincial Own Receipts

(Rs. in Million)

RECEIPTS	BE 2011-12	RE 2011-12	BE 2012-13
a) Tax Receipts	88,517.300	80,862.928	95,014.294
i. Direct Taxes	22,960.562	20,766.641	25,311.940
ii. Indirect Taxes	65,556.738	60,096.287	69,702.354
b) Non-Tax Receipts	25,723.139	30,507.816	26,192.508
i. Income from Property and Enterprises	6,560.677	6,644.274	5,797.890
ii. Receipts from Civil Administration and other Functions	6,089.283	6,214.156	6,757.831
iii. Miscellaneous Receipts	13,073.179	17,649.386	13,636.787
Total Provincial Own Receipts	114,240.439	111,370.744	121,206.802

a) Tax Receipts

The estimates of provincial tax receipts are shown in Table 1.8 below. Some of the major reasons for the shortfall in Revised Estimates 2011-12 compared to the Budget Estimate 2011-12 are as under:

- Reform of major taxes such as Property Tax was not implemented as the same would have resulted in higher rates leading to additional financial burden on tax payers at a time of high inflation and economic downturn;
- The tax administration machinery requires major overhauling and revamping;

The Budget Estimate 2012-13 of provincial tax receipts has been pitched at Rs.95,014.294 million against the Revised Estimate 2011-12 of Rs.80,862.928 million. In this way, the Government has again set a target of achieving more than 17.5% growth in its tax collection during FY 2012-13 over the RE 2011-12.

It may be pertinent to mention that the Government has made necessary legal and institutional preparations for establishment of its own revenue authority which will eventually collect all taxes. The authority to be known as Punjab Revenue Authority would initially collect GST on Services. The Government would carry out Business Process Reengineering (BPR) of the other taxes in the order of their priority. Once the BPR of a tax is completed, the screened tax would be taken out from the existing tax collection regime and shall be assigned to Punjab Revenue Authority. The primary objective of BPR would be to reduce contact between the assessor and the assessee through the use of information communication technology. Creation of Revenue Authority is an extremely important policy initiative of Punjab Government which is expected to improve tax administration and management besides plugging leakages in the revenue collection.

Table 1.8 provides department wise comparison of BE 2011-12, RE 2011-12 and BE 2012-13 of provincial taxes.

Table 1.8
Provincial Tax Receipts

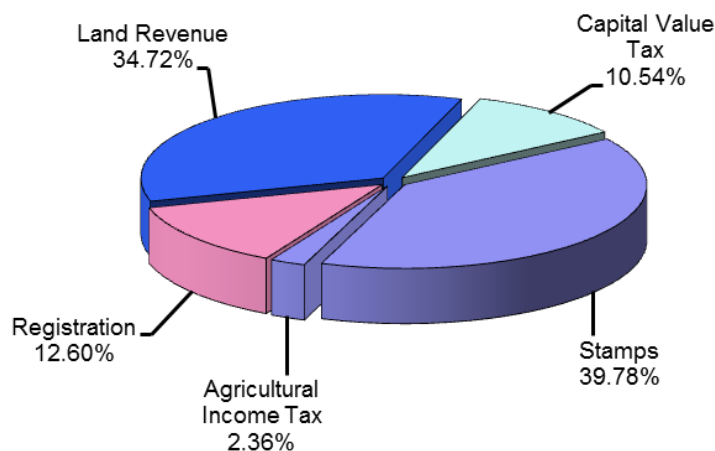
(Rs. in Million)

TAX RECEIPTS	BE 2011-12	RE 2011-12	BE 2012-13
Board of Revenue	26,978.552	26,596.522	30,588.603
Agricultural Income Tax	927.189	715.454	720.522
Registration	2,975.334	3,294.071	3,854.580
Land Revenue	9,968.039	9,235.707	10,621.004
Capital Value Tax	3,000.000	2,770.279	3,224.334
Stamps	10,107.990	10,581.011	12,168.163
Excise & Taxation	16,600.738	14,002.772	18,836.122
Urban Immovable Property Tax	5,580.000	4,300.000	5,905.000
Tax on Professions, Trades and Callings	510.000	448.358	886.500
Opium	15.773	9.400	10.810
Receipts under Motor Vehicle Acts	8,182.367	7,052.840	8,510.767
Provincial Excise	1,440.000	1,268.515	2,058.867
Farm house tax	--	2.772	100.000
Education Cess	--	--	100.000
Other Indirect Taxes	872.598	920.887	1,264.178
Transport	276.559	400.000	460.000
Motor Vehicles fitness certificate and permit fee	276.559	400.000	460.000
Finance	39,909.401	36,564.176	40,496.470
Sales Tax on Services	39,909.401	36,564.176	40,496.470
Energy	4,752.050	3,299.458	4,633.099
Electricity Duty	4,752.050	3,299.458	4,633.099
Total Provincial Tax Revenue	88,517.300	80,862.928	95,014.294

BOARD OF REVENUE

The following pie-chart shows the composition of taxes collected by Board of Revenue as estimated for FY 2012-13.

Figure 1.5
Board of Revenue Taxes BE 2012-13



Agricultural Income Tax

Agricultural Income Tax (AIT) was originally envisaged as a tax on income from agricultural activities, but for the sake of convenience it is also being collected in the form of a land tax with a fixed levy per acre. In its present form, AIT is being levied in two modes; one is the Land Tax levied on land holdings at fixed rates per acre (separately for irrigated and non-irrigated cultivated lands); and the other, introduced as income based tax. All income from agriculture above Rs.80,000 per year is subject to tax. AIT is levied on land holdings of above 12½ or 25 acres, respectively for irrigated and non-irrigated cultivated land.

The target for the next financial year 2012-13 for AIT has been set at Rs.720.522 million compared to BE 2011-12 of Rs.927.189 million. This clearly shows the downward trend in revenue collection from Agricultural Income Tax on account of following factors:

- The rates of AIT have remained unchanged since 2002-2003.
- The income mode of Agriculture Income Tax has not been implemented.
- The base has remained static. In fact, there has been a decline in the cultivated area liable to Agriculture Income Tax. This has been caused due to division and sub-division of land on account of inheritance/partition of land and urbanization.

The issue of taxing agriculture appropriately has been a subject of great debate in the recent times. In this regard, the contrast between the contribution of agriculture sector in national GDP and share contributed by this sector in national revenue collection has been cited as a justification to more effectively tax agriculture income. In this context, it was considered appropriate to develop a consensus among provinces and to harmonize agriculture income tax across provinces. The issue was discussed in a meeting of Council of Common Interests (CCI) and it was decided to constitute a committee of Finance Ministers and Agriculture Ministers headed by Federal Finance Minister to firm up recommendations for harmonization of agriculture income tax. It is expected that the recommendations would be finalized at an early date and implemented across the country.

Land Revenue

Land Revenue is a broad category which includes a number of receipts related to Land Revenue functions. Mutation Fee is the major component of the Land Revenue receipts. Land Revenue is expected to contribute Rs.10,621.004 million to the provincial exchequer during FY 2012-13. The collection from Land Revenue during financial year 2010-11 and 2011-12 has shown considerable buoyancy. The RE 2011-12 of Land Revenue is Rs.9,235.707 million compared to actual collection of Rs.8,281.865 million during FY 2010-11. It may be worthwhile to add that the Government implemented a major reform initiative i.e. imposition of valuation tables for determination of Mutation Fee w.e.f. 01.07.2010. The reform measure seems to have contributed positively to the growth in revenue from Land Revenue. Computerization of land record is also being carried out under the Punjab Land Record Management Information System Project. During FY2011-12, Government has established few automated service centre in three districts of Punjab, where, people can get a copy of the ownership record of their properties. Owing to different

complexities involved in automation of revenue record, complete automation of revenue record will take more time. However, when completed it will not only bring more transparency in land revenue record management but will also improve revenue collection on this account.

Stamp Duty

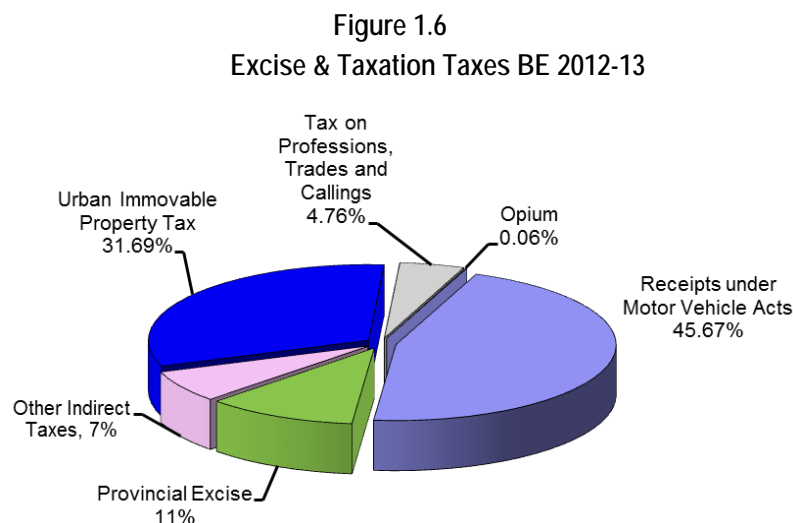
Stamp Duty is being levied @ 2% of the value in case of transfer of immovable property. The rates of Stamp Duty were revised downwards from 4% to 2% in the year 2004-05 in a move towards encouraging greater documentation of the economy. The stamp duty base, however, continued to be eroded by levy of Capital Value Tax by the Federal Government @ 4%. The correction took place w.e.f. 01.07.2010 when the provincial right to levy Capital Value Tax on immovable property was recognized. The Government, in order to bring down the overall cost of property transaction, levied Capital Value Tax @ 2%. Due to this reform measure and the expected recovery of real estate sector in the province, the BE 2011-12 was pitched at Rs.10,107.990 million. This target is expected to be achieved and the RE 2011-12 of stamp duty is Rs.10,581.011 million. The BE 2012-13 of Stamp Duty has been pitched at Rs.12,168.163 million. It may also be added that the Government is now revising valuation tables/DC tables every year to reduce the gap between the value of property assessed by the DC tables and the market value of properties which is helping the Government in increasing revenue from Stamp Duty. The right of provincial governments to levy taxes on property has further been clarified and widened by 18th Constitutional Amendment. It has now been recognized in the constitution that all taxes on property fall within the taxation authority of provincial governments.

Registration

Registration fee is collected at the time of registration of a sale deed of property. BE 2012-13 of Registration has been set at Rs.3,854.580 million compared to RE 2011-12 of Rs.3,294.071 million meaning a growth of 17% over RE 2011-12.

EXCISE & TAXATION DEPARTMENT

The following pie-chart shows the composition of taxes collected by Excise & Taxation as estimated for FY 2012-13.



Property Tax

The UIPT is essentially a devolved tax but for administrative convenience it is being collected by the Provincial Government and passed on to the TMAs. The Provincial Government intended to implement a number of reform measures to enhance the revenue potential of the UIPT during FY 2010-11. These measures included updation of valuation tables and reduction in differential between owner occupied and rented properties.

RE 2011-12 of UIPT is Rs.4,300.000 million which is compared to collection of Rs.3,220.969 million in FY 2010-11. In this way, the RE 2011-12 is 33.5% higher compared to actual collection in previous financial year. This impressive growth rate has been achieved through increase in tax based by better administration and improved recovery of arrears. BE 2012-13 of UIP Tax has been pitched at Rs.5,905.000 million. The Government intends to achieve this target through improving its revenue collection efficiency and reducing leakages in tax collection.

Professional Tax

The B.E. 2012-13 of Professional Tax is Rs.886.500 million compared to RE 2011-12 of Rs.448.358 million which indicates that the Government is targeting 97% growth in professional tax compared to the collection in FY 2011-12. Excise & Taxation Department has prepared a plan to achieve this ambitious target by plugging gaps in professional tax law due to which a large number of companies legally avoid this tax.

Contribution of Professional Tax is not huge but it is an important tax due to being a direct tax having a potential for buoyancy in the long term. Some experts, however, recommend merger of professional tax into Sales Tax on Services with a view to reduce number of taxes levied by the Government.

FINANCE DEPARTMENT

GST on Services

GST on Services was levied in the year 2000 and following services were brought in the tax network

- Advertisement on TV and Radio
- Courier services
- Custom agents
- Stevedores
- Marriage halls and lawns
- Beauty parlours, beauty clinics and slimming centres
- Laundries and dry cleaners

However, the tax on Marriage halls and lawns, beauty parlours and laundries / dry cleaners was withdrawn w.e.f. 01.07.2005. The Government levied GST on services on following additional services w.e.f. 01.07.2010 as the right of provinces to collect GST on Services was recognized by

the Federal Government during deliberations on 7th NFC Award:-

- Telecommunication
- Banking
- Insurance
- Shipping Agents
- Stock Brokers
- Advertisements on Cable TV

Collection of General Sales Tax on Services in FY 2011-12 was assigned to Federal Board of Revenue in conformity with Record Note signed between Federal Government and Provincial Governments. In FY 2011-12, receipts on account of GST on Services were estimated at Rs.39,909.401 million. Federal Government has communicated revised estimates on this account to the extent of Rs. 36,564.176 million. In FY2012-13, budget estimates for collection from GST on Services have been proposed to be Rs.40,496.470 million.

In FY 2012-13, Government intends to collect GST on Services through its own Revenue Authority w.e.f. 01.07.2012. It is expected that creation of Punjab Revenue Authority would not only harness the true potential of GST on Services in the province but would also be a major step in improving the tax collection, administration and management in the province.

b) Non-Tax Revenue

Non-Tax Receipts accrue mainly on account of regulatory functions performed by the Provincial Government and rates and fees charged for the provision of certain social and economic services but as earlier explained it includes other items like Federal Grants etc. Table 1.9 summarises the Revised Estimates for FY 2011-12 and Budget Estimates for FY 2012-13 of Non-Tax Revenue. The table shows a large number of non-tax receipt items in the provincial budget but only a few are significant contributors to the total receipts. Most important is the receipt from 'Property and Enterprise' which includes profit from net hydel power generation in the province. A large component of non-tax receipt collection has been classified as 'Miscellaneous' receipts under the NAM. This classification also includes extraordinary receipts which are in the nature of one-time receipts accruing mostly on account of sale of Government assets (privatization) or through liquidation of Government investments and hence are not a regular source of revenue.

There is also a category of "Others" which includes unclaimed deposits, sale proceeds of stores and material, rent, receipts from royalty and minerals, recoveries of over payment, collection of payment for services rendered, fees, fines, forfeitures, arms licence fee, and other receipts.

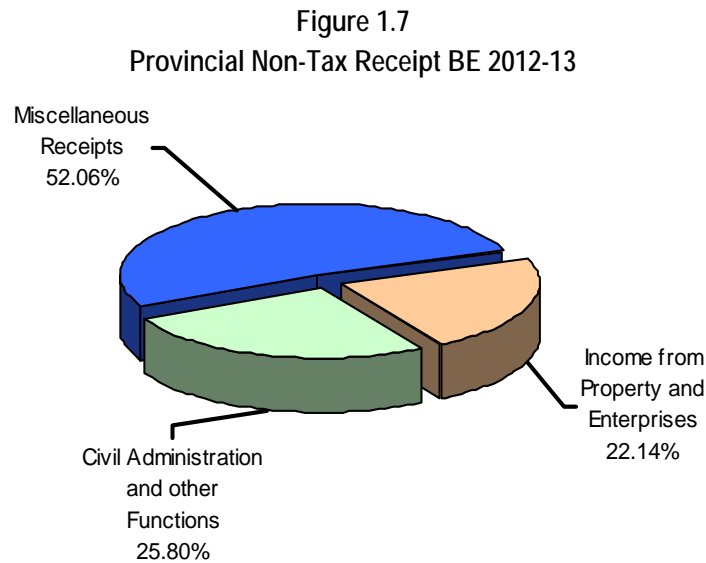
Grants received from the Federal Government and Development Surcharges on Gas and Royalties on Oil and Gas are taken under non tax receipt but for the purpose of Table 1.9 they are not included in the total.

Table 1.9 shows a comparison of the Provincial Non-Tax receipts between FY 2011-12 and FY 2012-13.

Table 1.9
Provincial Non Tax Revenue
(Excluding Federal Grants and Development Surcharges and Royalties)

<i>(Rs. in million)</i>			
NON TAX REVENUE	BE 2011-12	RE 2011-12	BE 2012-13
Income from Property and Enterprises	6,560.677	6,644.274	5,797.890
State Trading Schemes-Electricity	5,166.000	5,166.000	5,117.000
Interest on Loans to District Govts. / TMAs	170.406	179.254	157.120
Interest on Loans to Financial Institutions.	1,061.065	1,293.211	455.000
Interest on Loans to Non-Financial Institutions.	60.000	2.273	65.234
Interest on Loans & Advances to Govt. Servants	0.206	0.536	0.536
Interest on Loans – Others	3.000	3.000	3.000
Dividends	100.000	-	-
Civil Administration and other Functions	6,089.283	6,214.156	6,757.831
Fiscal Administration	67.187	68.693	72.128
Law and Order	2,482.028	2,671.000	2,928.277
<i>Justice</i>	<i>264.103</i>	<i>242.647</i>	<i>266.912</i>
<i>Police Department</i>	<i>2,156.086</i>	<i>2,362.282</i>	<i>2,598.510</i>
<i>Jails</i>	<i>60.946</i>	<i>65.178</i>	<i>62.690</i>
<i>Civil Defence</i>	<i>0.893</i>	<i>0.893</i>	<i>0.165</i>
Community Services	1,755.663	1,794.006	1,973.748
<i>Communications & Works</i>	<i>1,725.578</i>	<i>1,746.196</i>	<i>1,920.815</i>
<i>Public Health</i>	<i>30.085</i>	<i>47.810</i>	<i>52.933</i>
Social Services	1,358.261	1,296.497	1,361.322
<i>Education</i>	<i>946.198</i>	<i>872.072</i>	<i>915.676</i>
<i>Health</i>	<i>412.063</i>	<i>424.425</i>	<i>445.646</i>
Housing and Physical Planning	426.144	383.960	422.356
Miscellaneous Receipts	13,073.179	17,649.386	13,636.787
Agriculture	740.209	594.125	670.138
Board of Revenue	4,048.772	857.611	3,723.372
Fisheries	197.849	200.000	230.000
Forest & Wildlife	1,300.771	1,246.502	1,427.891
L&DD	563.938	653.785	719.164
Cooperation	4.627	7.888	8.677
Irrigation	2,869.326	2,498.854	2,948.739
Industries	198.022	123.775	136.153
Mines & Minerals	2,000.000	1,900.000	2,200.000
Home	660.000	660.000	832.700
Misc.	489.665	8,906.846	739.953
TOTAL NON-TAX RECEIPTS	25,723.139	30,507.816	26,192.508

Figure 1.7 shows the share of Income from Property and Enterprises, Receipts of Civil Administration and other functions and Miscellaneous Receipts as estimated for FY 2012-13:



Non Tax Revenue – Income from Property and Enterprises

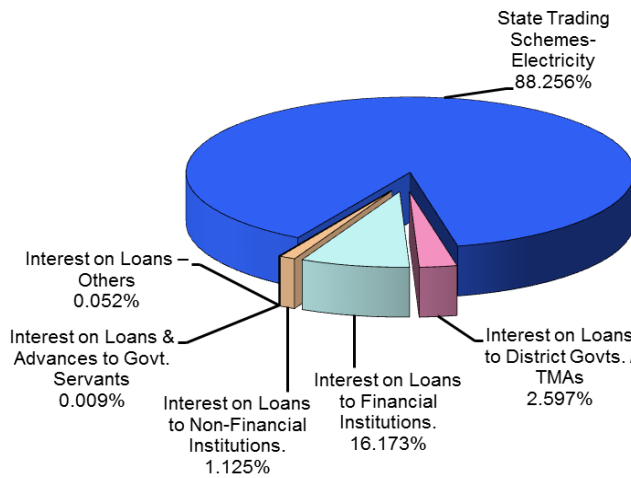
Income from property and enterprises comprises of two components. The first is income from net hydel profit whereas the other is income from interest on loans advanced to financial institutions, local governments, autonomous bodies and government servants etc.

Government was not receiving net hydel profits from the Federal Government since 1996-97 as a result of incorrect recording of minutes of a meeting of ECC. Present government realizing the importance of this source of revenue, took up the case with the Federal Government on the grounds that net hydel profit is a constitutional right of the province and cannot be surrendered on account of statement of the Chief Executive of the province. The Federal Cabinet agreed with the above mentioned view point of Punjab Government and restored the right of Punjab province to receive net hydel profits. Following this decision, the committee constituted for the purpose worked out arrears of net hydel profit to the tune of Rs.28,501.000 million payable to Punjab Government up to year 2004-05. Out of the said amount, Federal Government has transferred an amount of Rs.23,335.000 million to Punjab Government. The remaining amount of Rs.5,117.000 million is likely to be received during next financial year. Punjab Government is now emphasizing upon the Federal Government to resolve the issue of payment of arrears of net hydel profit to Punjab after 2004-05 and also start paying net hydel profit to Punjab on annual basis. In this regard, the Federal Government is also being pursued to start making a provisional payment to Punjab Government as it is making to province of Khyber Pakhtunkhwa.

Provincial Government extends loans to local governments, financial institutions and autonomous bodies under its purview for meeting their current and development expenditures. The interest from these loans is another important part of receipts of "Income from Property and Enterprises". Interest amounting to Rs.1,478.274 million was received during FY 2011-12. The

estimate of receipts from interest income during FY 2012-13 is Rs.680.890 million. It may be highlighted that during FY 2011-12 Government was receiving interest from Bank of Punjab against the Advance Subscription Money of Rs.10.000 billion provided to the Bank in FY 2009-10. The right shares against the subscription money are expected to be issued in the first quarter of FY 2012-13. The interest income from this amount would not accrue after issuance of the right shares. Hence, the interest income during next financial year is expected to be considerably lower than FY 2011-12.

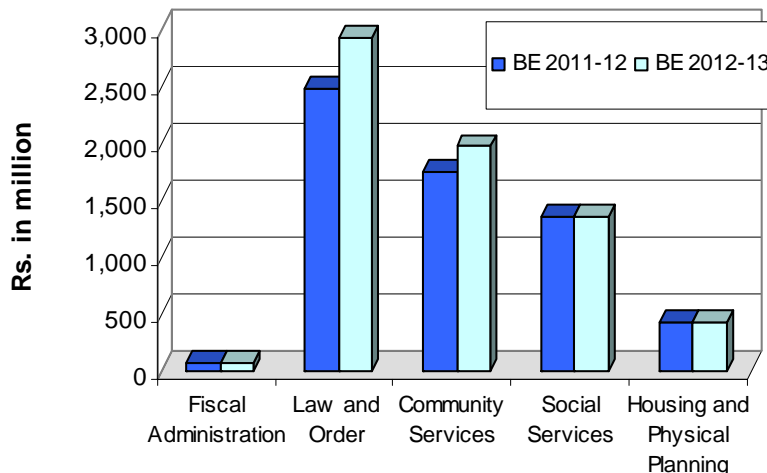
Figure 1.8
Income from Property and Enterprises BE 2012-13



Non Tax Revenue – Civil Administration & Other Functions

These receipts generally accrue from the regulatory and administrative functions of the Government and pension contribution on behalf of provincial civil servants working in autonomous bodies etc. Government is expected to collect Rs.6,757.831 million during FY 2012-13 from these sources of revenue. A break-up of these receipts is discussed below:

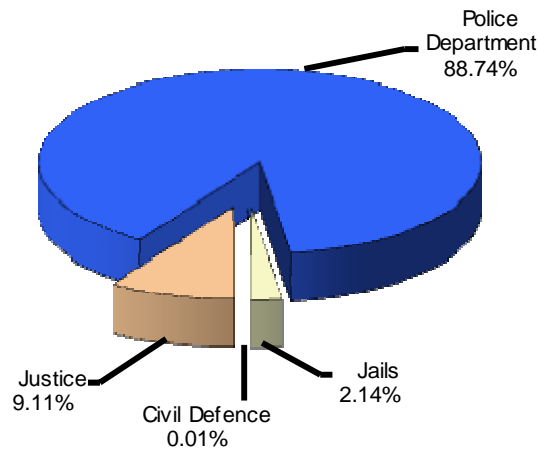
Figure 1.9
Civil Administration and other Functions BE 2011-12 vs. BE 2012-13



a) Law and Order

These are receipts accruing to the Provincial Government through judicial courts and policing functions. The biggest contribution comes from Police Department through traffic fines, driving license fee etc. The collection of Police Department during FY 2012-13 is expected to be Rs.2,598.510 million. During the FY 2011-12, the collection by Police Department was higher than the budget estimate 2011-12. The total Law & Order receipts are estimated at Rs.2,928.277 million in FY 2012-13.

Figure 1.10
Law and Order BE 2012-13



b) Community Services

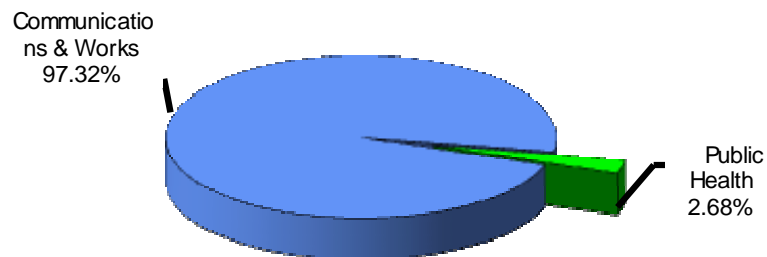
The major income in this category is realised through tolls on provincial roads and bridges and through rent of Government buildings. The revenue from Communication and Works department had stagnated as there was no increase in the toll charged on roads. The Government decided to levy toll on following newly constructed roads w.e.f. 01.07.2011.

- i. Pindi Bhattian-Chiniot-Kamalpur Road
- ii. Chiniot-Sargodha-Khushab Road
- iii. Jhang – TT Singh – Chichawatni Road
- iv. Lahore -Kasur Road

The estimated revenue impact of levying toll on these roads was estimated at Rs.650.000 million. Accordingly, the RE 2011-12 of collection by C&W Department is estimated to be Rs.1,746.196 million compared to a collection of Rs.1,032.847 million during FY 2010-11. This significant increase in the collection by C&W Department is a result of levy of toll on newly constructed roads. The BE 2012-13 of C&W Department has been set at Rs.1,920.815 million.

The receipts from community services are estimated to be Rs.1,973.748 million in FY 2012-13 which includes major receipt contribution from Communication & Works Department as shown in the figure below.

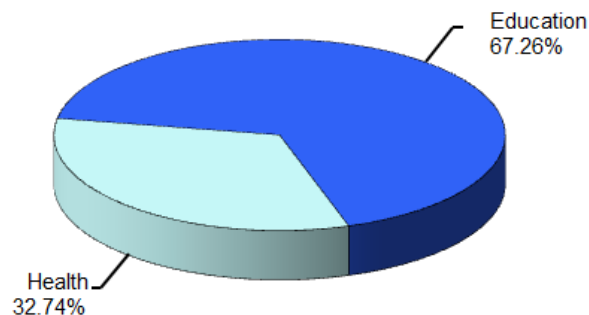
Figure 1.11
Community Services BE 2012-13



c) Social Services

These receipts consist of user fees charged on health and education services; the largest component being the education sector (67%). These receipts are largely declining as the Government is aiming to provide health and education services to the common man at highly subsidized cost. Receipts under this category of non-tax revenue is estimated to be Rs.1,361.322 million.

Figure 1.12
Social Services BE 2012-13

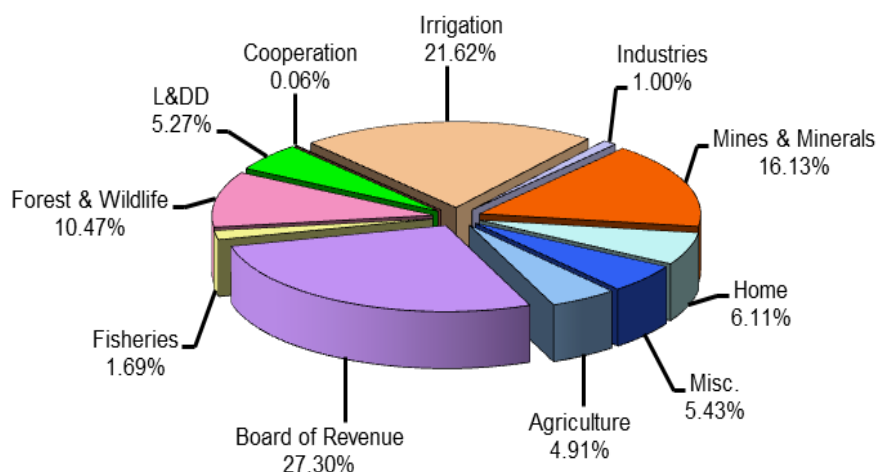


Non Tax Revenue – Miscellaneous Receipts

Miscellaneous receipts comprise the largest category of Provincial Non-Tax Receipts. These receipts can be categorised into two sub categories: (i) Receipts accruing from Economic Functions; (ii) general category.

Under the receipts from economic functions, revenue on account of Abiana (water rate for irrigation), receipts from rental of agricultural machinery / equipment, receipts from sale of forest timber are included. In the general category, other receipts such as small fees / charges on account of regulatory functions of the Government are included. Similarly, major receipts such as those accruing from arms licence fee and royalty from mines and minerals are also included under this classification. Against the Budget Estimates 2011-12 of Rs.13,073.179 million, Revised Estimate is to the tune of Rs.17,649.386 million. Increase in Revised Estimate 2011-12 is due to inclusion of certain notional receipts such as surrenders of public account deposits from assignment accounts whereas estimate of such notional receipts are not included in the Budget Estimates 2012-13, which has been pitched at Rs.13,636.787 million. Following is the contribution of different types of Miscellaneous Receipts in the BE 2012-13:

Figure 1.13
Miscellaneous Receipts BE 2012-13



Under Miscellaneous Receipts, the important receipts include receipts from Forest, Wildlife & Fisheries, Irrigation (mainly Abiana) and Mines & Minerals. The revised estimate 2011-12 of all these receipts was above the respective budget estimates. Accordingly, a reasonable growth is expected from these receipts during the FY 2012-13 also.

d) Extra-Ordinary Receipts

Extraordinary receipts were previously reflected as a part of capital receipt but are now part of General Revenue Receipts. A significant portion of these receipts accrue from expected privatization / disinvestment of government owned assets, and sale of land. During the financial year 2011-12, the budgeted target of Rs.4,048.772 million whereas the Revised Estimate 2011-12 is only to the extent of Rs.857.611 million. The major reason for shortfall during FY 2011-12 is continuing depression in real estate sector due to which auctions of Government property could not fetch the

maximum price. Keeping in view the slow pace of privatization, the BE 2012-13 has been rationalized to Rs.3,723.372 million, which includes an estimate of Rs.3,000.000 million through sale of properties by Punjab Privatization Board. The Government has decided that privatization receipts would only be utilized for development activities preferably in those areas from where the receipts would be realized.

1.2 DEVELOPMENT REVENUE RECEIPTS

Development Revenue Receipts are primarily grants from foreign multilaterals for specific development projects. The RE 2011-12 of Development Revenue Receipt was Rs.684.000 million compared to BE 2011-12 of Rs.1,025.000 million. The BE 2012-13 has been pitched at only Rs.117.000 million.

Table 1.10
Development Revenue Receipt

(Rs. in Million)

Sr. No.	Particulars	BE 2011-12	RE 2011-12	BE 2012-13
1.	Japanese Grant	32.000	32.000	-
2.	Improvement of Water Supply in Faisalabad (JICA Assisted)	-	643.000	-
3.	JICA-Punjab Water & Sanitation Academy, Lahore.	150.000	-	10.000
4.	JICA-Retrieval of Sewerage & Drainage for Lahore City.	824.000	-	48.000
5.	Australia-Optimizing Canal and groundwater Management to assist Water User Association in Maximizing Crop Production and Management Salinisation with Australia Assistance	14.000	9.000	7.000
6.	EU-11723-Access to Justice for Poors, Punjab.	5.000	-	-
7.	Up-gradation of Mechanical System of WASA, Faisalabad.	-	-	25.000
8.	Non-formal Education Promotion Project (JICA).	-	-	27.000
	Total Grant	1,025.000	684.000	117.000

1.3 CURRENT CAPITAL RECEIPTS

Current Capital Receipts mainly accrue from new loans borrowed or raised by the Provincial Government and recoveries of loans granted to provincial establishments or their employees.

Current Capital Receipts may be credited either to the Provincial Government's Account No. I (Non-Food Account) or Account No. II (Food Account), depending on the nature of the receipt. Money raised through loans, budgetary support programme of multilaterals, recoveries of principal amount of loans advanced by the Government to its employees and autonomous bodies are credited to Current Capital Receipts (Account No.I). On the other hand, receipts from sale of wheat and financing for procurement of wheat accrue to Account No. II.

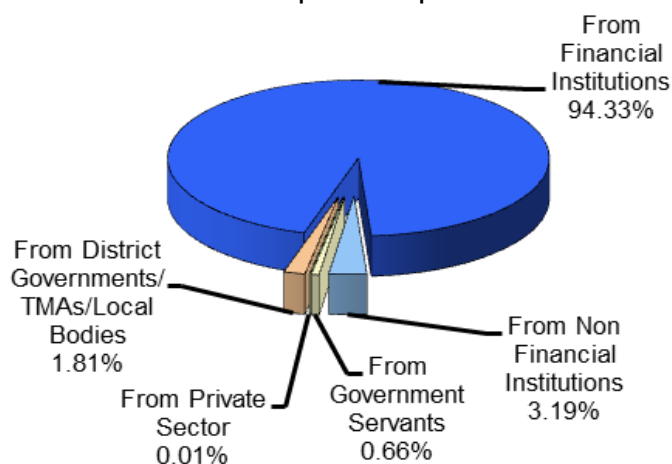
Current Capital Receipts figures for FY 2011-12 and FY 2012-13 are presented in Table 1.11 below.

Table 1.11
Current Capital Receipts

RECEIPTS	BE 2011-12	RE 2011-12	BE 2012-13
a) Loans & Advances/Recoveries of Loans and Advances	5,218.758	538.926	6,816.186
From District Governments/TMAs/Local Bodies	142.171	169.694	123.571
From Financial Institutions	4,900.000	-	6,430.000
From Non Financial Institutions	132.413	323.966	217.349
From Government Servants	43.895	45.165	45.165
From Private Sector	0.279	0.101	0.101
b) Debt	30,096.434	2,265.126	8,742.434
Permanent Debt-Domestic	0.434	0.035	0.434
Permanent Debt-Direct (Access to Justice Programme)	-	59.008	-
Recovery of Investment	-	7.783	-
Permanent Debt-Foreign	30,096.000	2,198.300	8,742.000
Account No. I (a) + (b)	35,315.192	2,804.052	15,558.620
Recoveries of Investment-State Trading Schemes	153,588.970	92,225.545	107,578.000
Cash Credit Accommodation	97,721.004	101,981.283	105,905.514
Account No. II	251,309.974	194,206.828	213,483.514
Total Current Capital Receipts (I & II)	286,625.166	197,010.880	229,042.134

It will be useful to provide a synopsis of the more significant items categorised under Current Capital Receipts.

Figure 1.14
Current Capital Receipts BE 2012-13



a) Recoveries of Loans and Advances

In this category, Rs.6,816.186 million are estimated to be received in FY 2012-13. It includes an amount of Rs.6,430.000 million which will be recovered from Bank of the Punjab and Punjab Provincial Cooperative Bank Limited. An amount of Rs.4,900.000 million will be recovered from Bank of Punjab on issuance of right shares consequent to a capital injection of Rs.10,000.000

million by Government of the Punjab through a loan from State Bank of Pakistan and an amount of Rs.1,530.000 million will be repaid by Punjab Provincial Cooperative Bank Limited (PPCBL) on account of repayment of loan extended to PPCBL.

b) Permanent Debt - Account No. I

Direct debt and loans borrowed from or through the Federal Government i.e. domestic and foreign loans comprise the permanent debt of the provincial government. B.E. 2012-13 for the permanent debt-foreign has been estimated at Rs.8,742.434 million. During FY 2011-12, the inflow of Current Capital Receipts received a severe set back as releases to Punjab Government by ADB were made conditional to issuance of clearance letter by the International Monetary Fund. The table below clearly shows that during FY 2011-12, the Government only received budgetary support loan from World Bank under Punjab Education Sector Reforms Program.

Table 1.12
Details of Current Capital Receipts (Foreign Loans)

(Rs. in Million)

Sr. No.	Detail of Loan	B.E. 2011-12	R.E. 2011-12	B.E. 2012-13
1	Punjab Government Efficiency Improvement Program (ADB)	8,800.000	--	--
2	Punjab MDG Attainment Programme (ADB)	8,800.000	--	--
3	Punjab Education Sector Development Program	12,496.000	2,198.300	8,742.000
Total		30,096.000	2,198.300	8,742.000

c) Public Debt – Account No. II (Food Account)

Account No.II, like Account No.I, is also maintained with the State Bank of Pakistan. The distinction, however, is that this account is meant exclusively for transactions relating to state trading in food commodities by the Food Department. Finances for food commodity purchases are raised through what is known as 'Cash Credit Accommodation'. This is currently being carried out through a consortium of banks organised with the assistance of the Bank of Punjab. Under this arrangement wheat grain is procured directly from farmers by the Food Department, and financed by the banking consortium. Receipts from the sale of wheat are then deposited in Account No. II, from where they are utilised to retire the consortium loan. Noticeably, the RE 2011-12 of 'Recoveries of Investment-State Trading Schemes' was Rs.92,225.545 million compared to BE 2011-12 of Rs.153,588.970 million on account of lower than targeted sale of wheat during the financial year.

1.4 DEVELOPMENT CAPITAL RECEIPTS

Development Capital Receipts comprise loans borrowed from multilateral donor agencies through the Federal Government for specific foreign-assisted development projects. Combined with the Development Revenue Receipts and surpluses from the General Revenue Account and Capital Account, Development Capital Receipts finance the Annual Development Programme of the province. The Budget Estimates 2012-13 for Development Capital Receipts is Rs.11,487.514

million compared to Budget Estimates 2011-12 of Rs. 18,610.000 million and RE 2011-12 of Rs.11,397.000 million.

Table 1.13
Development Capital Receipts

(Rs. in Million)

DEVELOPMENT CAPITAL RECEIPTS	B.E. 2011-12	R.E. 2011-12	B.E. 2012-13
Domestic Debt	--	--	--
Foreign Debt	18,610.000	11,397.000	11,487.514
Total	18,610.000	11,397.000	11,487.514

A complete list of projects for whom the above mentioned Development Capital Receipt are to be utilized is as under:

Table 1.14
Detail of Foreign Aid

(Rs. in Million)

Sr. No.	Particulars	BE 2011-12	RE 2011-12	BE 2012-13
1	IDA-4258-Pak Land Records Management Information System Project.	2,500.000	800.000	912.000
2	Punjab Irrigated Agriculture Improvement Program Project (PIPIP)	-	630.000	3,415.514
3	JBIC-PK-P53 Rehabilitating Lower Chanab Canal System (Part B)	2,000.000	775.000	310.000
4	ADB-2134-Pak Sustainable Livelihoods in Barani Areas Project.	650.000	317.000	-
5	IBRD-7380-Pak Punjab Municipal Services Improvement Project (Including Sustainable Development of Walled City Lahore)	1,200.000	1,050.000	957.000
6	OFID-1134-Pak Establishment of Govt. Institute of Emerging Technologies, Raiwind Road, Lahore.	180.000	168.000	232.000
7	ADB-2386-Pak T.A. for Punjab Government Efficiency Program Implementation Support Project.	200.000	74.000	-
8	ADB-2300-Pak Punjab Irrigated Agriculture Improvement Project	100.000	100.000	100.000
9	ADB-2299-Pak (PIAIP) Lower Bari Doab Canal Improvement Project	4,200.000	1,703.000	1,000.000
10	JBIC-PK-P59 Punjab Irrigation System Improve. Project	1500.000	2,622.000	1,000.000
11	IBRD-7900-Punjab Barrages Improvement Phase-II Project (Jinnah Barrage)	2300.000	1,800.000	700.000
12	ADB-2286-Pak Renewable Energy Development Sector Investment Program	870.000	973.000	1400.000
13	ADB-2287-Pak Renewable Energy Development Sector Investment Program	150.000	20.000	100.000
14	France/VINCI-Extension of Water Resource for Faisalabad City Phase-I	1,260.000	50.000	75.000
15	Construction of Waste Water Treatment Plant Lahore (Construction of Mehmood Booti Waste Water Treatment Plant, Lahore).	1,000.000	200.000	-
16	Southern Punjab Poverty Alleviation Project	500.00	100.000	736.000
17	2841-New Khanki Barrage Construction Project	-	15.000	500.000
18	Lahore Water Supply, Sewerage & Drainage Improvement Project	-	-	50.000
	Total Loans	18,610.000	11,397.000	11,487.514

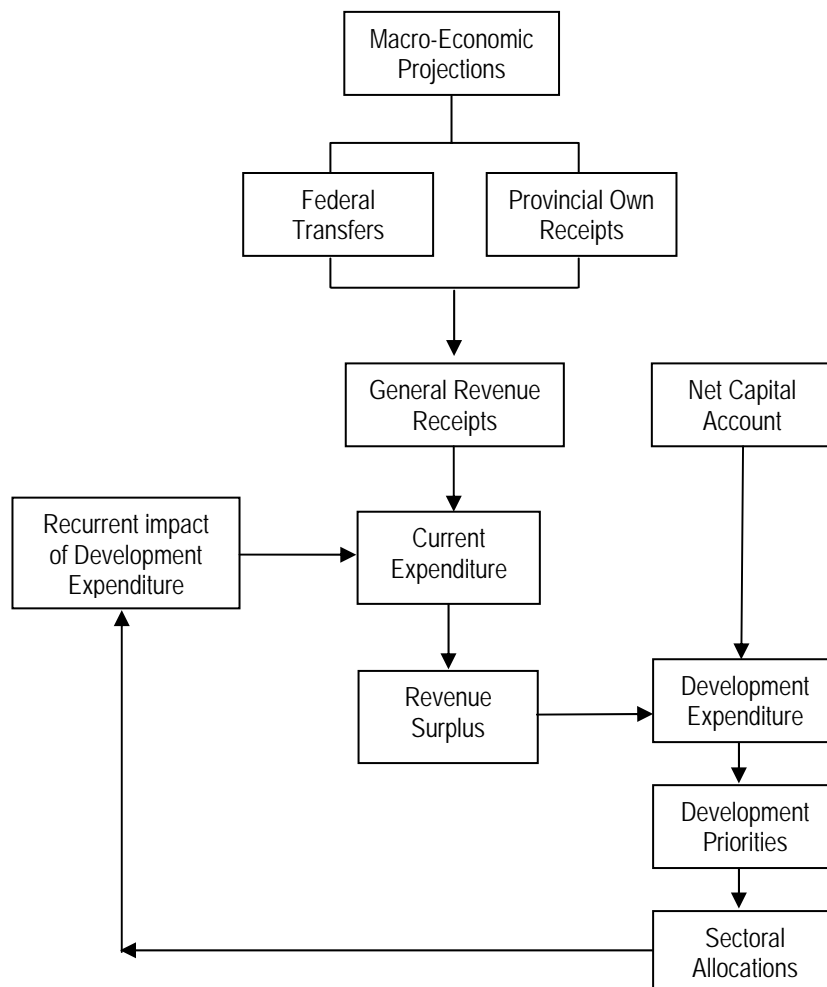
Chapter 2

ESTIMATES OF EXPENDITURE

2.1 FRAMEWORK

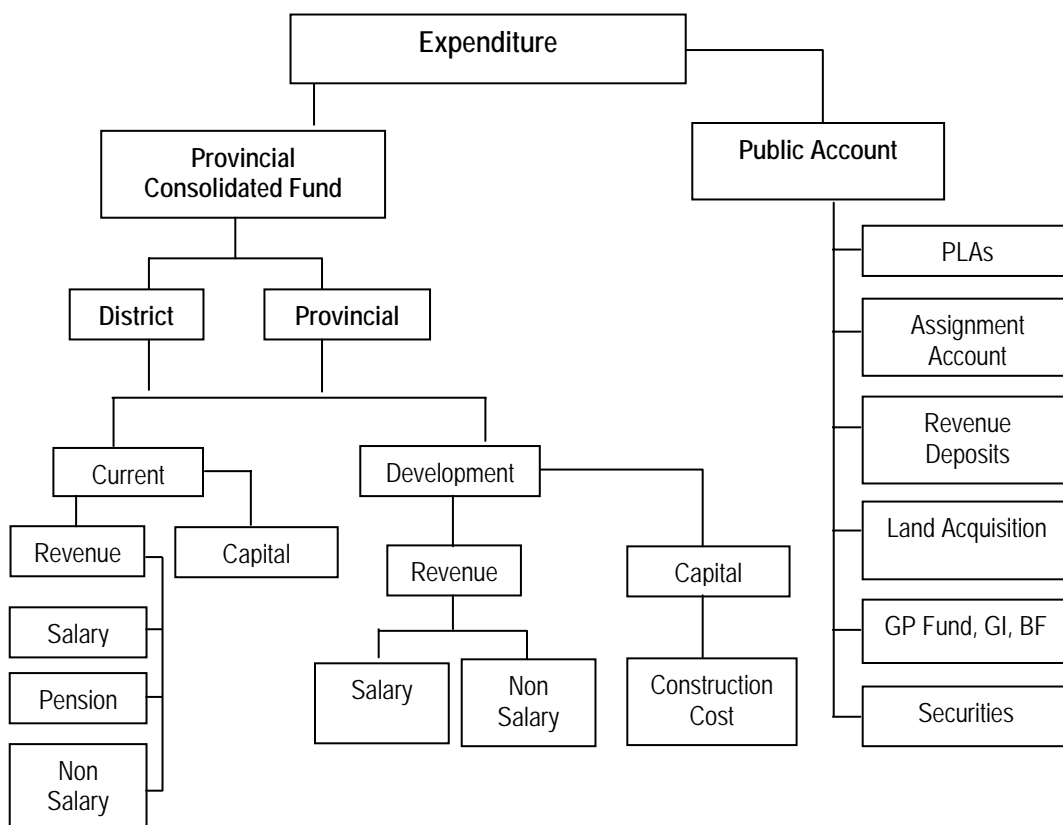
Before dilating upon the functional classification of the expenditures, it is appropriate that the framework in which the budget estimates are being formulated is also presented. Budgetary framework shown below reflects the components and the context in which the receipts and expenditures are derived while preparing the budget estimates.

Figure 2.1
Budgetary Framework



Overall expenditures of the government are classified under Provincial Consolidated Fund and Public Account of the province. Components and streams of financing items of Provincial Consolidated Fund and Public Account are represented in the Figure 2.2.

Figure 2.2
Expenditure Classification



Transactions on receipt and expenditure side which are not part of the Provincial Consolidated Fund are explained separately in the Chapter-3 of the White Paper on Public Account.

As regards the expenditures from the Provincial Consolidated Fund, the same are classified into following categories:

- a) **Current**
 - I. Current Revenue Expenditure
 - II. Current Capital Expenditure
- b) **Development**
 - III. Revenue Expenditure
 - IV. Capital Expenditure

I. Current Revenue Expenditure

Current Revenue Expenditure includes the expenditures on the regulatory functions of the government and provision of social and economic services. According to the Chart of Accounts under the New Accounting Model adopted in 2005-06, following are the main functional heads of expenditure in Current Revenue Expenditure:

- General Public Service
- Public Order and Safety Affairs
- Economic Affairs
- Environment Protection
- Housing and Community Amenities
- Health
- Recreational, Culture and Religion
- Education Affairs and Services
- Social Protection

II. Current Capital Expenditure

Current Capital Expenditure like current capital receipt figures both in the Account No. I and Account No. II of the Provincial Government maintained with the State Bank of Pakistan. Expenditure items under Current Capital Expenditure in Account No. I include the following:

- (i) Principal Repayment of Domestic, Foreign and Market Debt. Expenditure on repayment on account of Ways and Means Advances availed by the Government of the Punjab from the State Bank of Pakistan is also included in this category;
- (ii) Loans and advances to corporate bodies of the Government of Punjab or associated with the Government of Punjab.

Expenditure in Account No.II are mainly incurred on state trading operations of the government in food grains especially procurement of wheat and repayment of loans taken from the commercial banks for trading operations of Food Department.

III. Development Revenue Expenditure

Development revenue expenditure is classified under grant PC22036 (036) – Development– Revenue. The expenditure under this grant pertains to most of the expenses other than the brick and mortar expense. Employees related expense, purchase of transport, machinery and equipment, operating expenses, research and development, training etc. provided under the projects during the execution of the projects are all part of the development revenue expenditures.

IV. Development Capital Expenditure

Development capital expenditure is the capital investment under the development programs for roads, buildings, irrigation sectors etc.

2.1 OVERVIEW OF EXPENDITURE

In Financial Year 2012-13, total financial outlay of the government has been estimated at Rs.782,859.871 million. In FY 2012-13, size of the Annual Development Program has been pitched at Rs.250,000.000 million indicating an increase of Rs.30,000.000 million over ADP for FY2011-12. An allocation of Rs.532,859.871 million has been proposed for current expenditure in FY2012-13, against revised budget estimates of Rs. 467,993.236 million in FY 2011-12 representing an increase of approximately 14%. Despite persistent inflationary trends, increase in salary, allowances and pension of employees of the government, allocations of development expenditure have been protected by adopting a considerable increase in development budget in comparison with the Annual Development Program for FY 2011-12. This is in conformity with the development vision of the present government where allocations of development budget are protected through austerity measures, curbing wasteful expenditure, improving allocative efficiency, monitoring outcomes against budgetary allocations and bringing efficiency, effectiveness and economy in government operations.

Table 2.1 reflects the allocations for Current Revenue Expenditure and Development Expenditure of Punjab Government for the year 2011-12 and 2012-13.

Table 2.1
Current and Development Expenditure

CLASSIFICATION	(Rs. in million)		
	BE 2011-12	RE 2011-12	BE 2012-13
A. CURRENT	434,749.818	467,993.236	532,859.871
General Public Services (including transfers to Local Governments)	245,735.165	269,697.567	305,300.357
Public Order & Safety Affairs	69,244.576	75,700.040	81,864.264
Economic Affairs	61,600.671	48,603.066	71,684.904
Environment Protection	58.251	74.862	71.381
Housing and Community Amenities	2,639.981	3,016.710	3,296.079
Health	25,484.686	31,707.190	35,656.545
Recreational, Culture and Religion	1,022.538	1,431.239	1,478.413
Education Affairs & Services	27,141.130	33,573.988	31,307.272
Social Protection	1,822.820	4,188.574	2,200.656
B.DEVELOPMENT	220,000.000	165,511.173	250,000.000
ADP including operational shortfall	188,000.000	159,186.612	210,000.000
Financing Items of ADP	32,000.000	6,324.561	40,000.000
TOTAL EXPENDITURE (A+B)	654,749.818	633,504.409	782,859.871

In the last few years, allocations for development budget have increased significantly which augurs well for socio-economic development of the province.

Table 2.2 shows the outlay of development budget of Punjab Government for last four years and allocation for FY2012-13.

Table 2.2
Development Budget

(Rs. in billion)

Year	Development Budget	%
2008-09	160.000	
2009-10	175.000	9%
2010-11	193.500	11%
2011-12	220.000	14%
2012-13	250.000	14%

In this regard, it would be pertinent to add that in last three years despite substantial increase in salary and allowances of government employees, allocations for development program of the province have either been protected or it has registered a significant increase.

2.2 CURRENT REVENUE EXPENDITURE

Table 2.3 summarises the Budget Estimates and Revised Estimates of Current Revenue Expenditure for FY 2011-12 along with Budget Estimates for FY 2012-13.

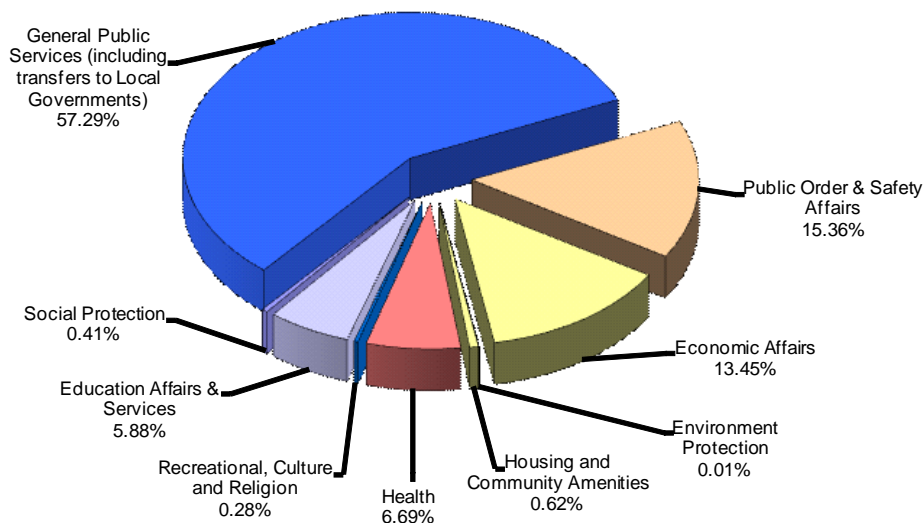
Table 2.3
Current Revenue Expenditure

(Rs. in Million)

CURRENT REVENUE EXPENDITURES	BE 2011-12	RE 2011-12	BE 2012-13
General Public Services (including transfers to Local Governments)	245,735.165	269,697.567	305,300.357
Public Order & Safety Affairs	69,244.576	75,700.040	81,864.264
Economic Affairs	61,600.671	48,603.066	71,684.904
Environment Protection	58.251	74.862	71.381
Housing and Community Amenities	2,639.981	3,016.710	3,296.079
Health	25,484.686	31,707.190	35,656.545
Recreational, Culture and Religion	1,022.538	1,431.239	1,478.413
Education Affairs & Services	27,141.130	33,573.988	31,307.272
Social Protection	1,822.820	4,188.574	2,200.656
Total Revenue Expenditure	434,749.818	467,993.236	532,859.871

Current Revenue Expenditure budgeted for FY 2012-13 is presented graphically below:-

Figure 2.4
Current Revenue Expenditure



2.2.1 Trends in Current Expenditure by Function

Table 2.4 shows the level of current expenditure under different functions for last five years and budgetary allocations for FY 2012-13.

Table 2.4
Trends in Current Revenue Expenditure (Function Wise)

(Rs. in Million)

FUNCTION	Actual 2008-09	Actual 2009-10	Actual 2010-11	RE 2011-12	BE 2012-13
General Public Services	150,136.4	181,765.2	209,603.6	269,697.6	305,300.3
Public Order & Safety Affairs	46,425.4	58,768.4	63,144.2	75,700.0	81,864.3
Economic Affairs	34,713.5	23,686.5	38,369.1	48,603.1	71,684.9
Environment Protection	37.6	42.0	72.4	74.9	71.4
Housing and Community Amenities	1,574.6	1,534.6	1,901.2	3,016.7	3,296.1
Health	15,299.0	17,945.5	19,709.2	31,707.2	35,656.5
Recreational, Culture and Religion	1,093.9	998.5	866.7	1,431.2	1,478.4
Education Affairs & Services	25,475.9	20,296.7	26,200.6	33,574.0	31,307.3
Social Protection	1,767.4	1,584.5	10,252.3	4,188.6	2,200.7
Total Revenue Expenditure	276,523.7	306,621.9	370,119.3	467,993.3	532,859.9

2.2.2 Salient Features of the Allocations for different Departments / Functions for FY 2012-13

Outlay of current expenditure for FY 2012-13 is estimated at Rs. 532,859.871 million against Revised Budget Estimates of Rs. 467,993.236 million for FY 2011-12 which shows an increase of approximately 14%. Broadly, allocations in the current budget for FY 2012-13 have been made on the following principles / parameters:

- 20% increase in pay and pension for civil employees of Government of Punjab.
- Recurring cost of transfer of development programs to non development budget after the completion of schemes.
- In the last few years, while new capital was being created through greater development expenditure, it was witnessed that due to inadequacy of M&R allocations, the existing stock of capital was not being properly maintained thereby reducing its productive life. A review of M&R spending in last few years suggested that squeezing of M&R expenditure would not be a desirable course of action. Accordingly, to ensure the maintenance of public infrastructure and to avoid massive capital investment thereafter, a reasonable increase in allocations of M&R for public infrastructure have been adopted in the budget estimates for financial year 2012-13.
- Allocation of Rs. 34.0 billion for pro-poor initiatives i.e. Ramzan package, public transport and wheat subsidy have been made in FY 2012-13.
- Owing to persistent inflationary trends, prices of POL and Utilities like electricity have been revised upwards frequently in last two years. To absorb this increase, allocations in FY 2012-13 have been made commensurate with this increase. Under electricity head, against a budget estimate of Rs.3.447 billion, a provision of Rs.4.443 billion have been made in FY 2012-13. Similarly, under POL, against an allocation of Rs.5.717 billion in FY 2011-12, an allocation of Rs.7.510 billion have been made in the budget estimates for FY2012-13. Increased provision on this account will not only improve the general efficiency of the government but will also help Police in performing its essential function of maintenance of Law & Order.
- While ascertaining the shares of Provincial Allocable and Retained, the effort has been made to protect the shares of local governments under PFC Award. However, pending the announcement of new PFC owing to completion of tenure of local governments, consideration of actual fiscal needs of local governments in financial year 2012-13 have also been taken into account in determining the shares of local governments under PFC award. It would also be pertinent to mention that in last few years, substantial investments have been made in development of public infrastructure, improvement in service delivery in Health sector through better coverage and creation of new facilities, investments in education, water & sanitation sector. As a consequence of increased capital investment in various strategically important sectors of economy, there has been increase in recurrent expenditure of

the government. In addition, double digit inflation prevailing for last few years has contributed to increase in cost of acquisition of goods and services by the government. Resultantly, district governments are also witnessing a period of sustained fiscal distress. To cater for essential needs of District Governments, an analysis of revenue and expenditure trends of these governments was undertaken in FY2011-12. On the basis of this analysis, allocations to District Governments have been increased substantially in budget estimates for FY 2012-13. Moreover, to inculcate a sense of greater fiscal discipline in District Governments, certain arrangements have been put in place to 'ring-fence' the allocations of development programs to ensure that these are expended specifically for the purpose for which amounts have been allocated. It is hoped that through these measures District Governments would be in a better position to correct their fiscal imbalances and to allocate a greater degree of resource for their development spending which will ensure greater productivity and growth in an equitable and inclusive manner throughout the province.

- Allocation of Rs. 5,845.764 million has been made in FY 2012-13 for provision of free medicines in public sector hospitals and Rs. 1,437.165 million for dietary charges for prisoners in the jails of Punjab.
- Under the Punjab Education Sector Reform Project, a provision of Rs. 6,250.000 million has been made for disbursement of stipend to girls, free textbooks and management of public sector schools through school councils.

In the succeeding paragraph, variance in the budgeted expenditure for financial year 2011-12 and FY 2012-13 under important functions / sectors is explained as under:-

- i) An allocation of Rs. 34,000.000 million has been made for subsidies and pro-poor initiatives in financial year 2012-13 against the budget estimates of Rs. 30,000.000 million in FY 2011-12.
- ii) Transfers to Local Governments have been budgeted at Rs. 210,983.105 million in FY 2012-13 against budget estimate of Rs. 169,788.730 million in FY 2011-12. In this way, an additional sum of Rs. 41,194.375 million has been provided for Local Governments in FY 2012-13 showing an increase of 24.3% over budget estimates for FY 2011-12.
- iii) Allocations for the Health Department have increased from Rs. 25,484.686 million in FY 2011-12 to Rs. 35,656.545 million in FY 2012-13 representing an increase of 40% over the budget estimates of FY 2011-12.
- iv) Expenditure on the Education Sector has been estimated at Rs. 31,307.272 million in FY 2012-13 against Budget Estimates of Rs. 27,141.130 in FY 2011-12 showing increase of 15%.

- v) Expenditure on Pension is pitched at Rs. 55,736.200 million in FY 2012-13 against the revised estimate of Rs.51,490.038 million under grant PC21028-Pension in FY2011-12. Increase in allocations on this account have been made to absorb the impact of 20% increase in pensionery benefits for FY 2012-13 announced in the Federal Budget to be adopted by Provincial Government.
- vi) Expenditure on account of Public Order and Safety Affairs has been estimated at Rs. 81,864.264 million in FY 2012-13 against the budget estimate of Rs.69,244.576 million in FY 2011-12 showing an increase of 18% in comparison with the FY2011-12.

2.2.3 General Public Services

Expenditures on executive and legislative organs, financial and fiscal affairs are classified under this category. Further, transfers to local governments under the PFC Award, 2006, are also included in this category of expense. In the budget estimates for FY 2012-13, allocation of Rs.210,983.105 million has been made for local governments against a revised estimate of Rs.187,204.653 million in FY 2011-12 representing an increase of 12.7% over the revised estimates for FY2011-12.

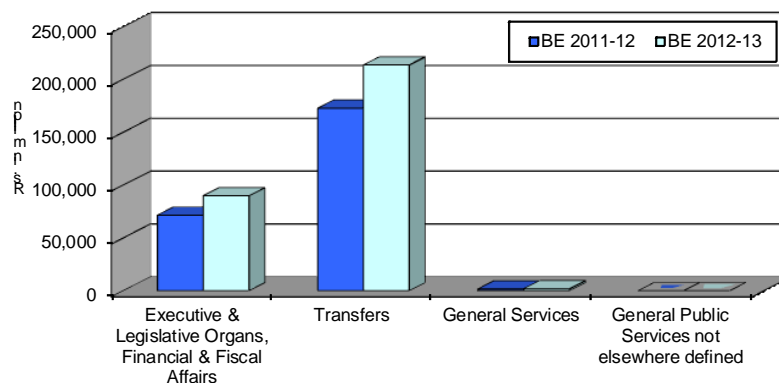
Allocations under General Public Services including the transfers to Local Governments are shown in Table 2.5 and 2.6 below:

Table 2.5
General Public Services

(Rs. in Million)

General Public Services	BE 2011-12	RE 2011-12	BE 2012-13
Executive & Legislative Organs, Financial & Fiscal Affairs	71,417.251	76,278.719	89,819.358
Transfers	172,730.162	191,629.503	213,603.039
General Services	1,585.899	1,787.492	1,876.093
General Public Services not elsewhere defined	1.853	1.853	1.867
Total	245,735.165	269,697.567	305,300.357

Figure 2.5
General Public Services



Transfers to various tiers of local governments are given in the table below:

Table 2.6
Transfers to Local Governments (Current)

(Rs. in Million)

TRANSFERS (INTER-GOVERNMENTAL)	BE 2011-12	RE 2011-12	BE 2012-13
To District Government	148,000.000	165,050.660	186,783.105
To TMAs	15,570.000	15,151.000	17,000.000
To Union Administration	5,018.730	5,247.837	6,000.000
Cantonment Boards	1,200.000	1,755.156	1,200.000
Total	169,788.730	187,204.653	210,983.105

2.2.4 Public Order and Safety Affairs

Expenditures on courts of law, police, prisons, relief and crisis management including fire protection, anticorruption establishment / economic crimes, and civil defence are included under this head. Allocation for Police has been increased from Rs. 52,788.270 million in 2011-12 to Rs. 62,251.774 million in 2012-13. In this way, an additional allocation of Rs. 9,463.504 million has been provided to Police which represents an increase of 18% over Budget Estimates of FY 2011-12. Allocation for Law Courts and Prisons Administration Department in FY 2012-13 has also been increased by 14% and 29% respectively in comparison with the budget estimates of 2011-12. These increases depict the present government's commitment and resolve for provision of speedy justice and better law and order situation in the province to protect its citizens.

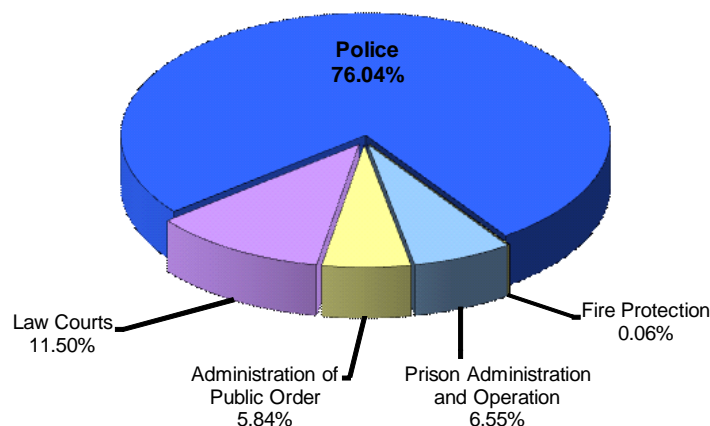
Table 2.7 below gives the breakup of this allocations for different departments classified under public order and safety affairs.

Table 2.7
Public Order and Safety Affairs

(Rs. in Million)

PUBLIC ORDER AND SAFETY AFFAIRS	BE 2011-12	RE 2011-12	BE 2012-13
Law Courts	8,253.714	7,715.773	9,416.002
Police	52,788.270	59,825.949	62,251.774
Fire Protection	45.965	43.036	51.172
Prison Administration and Operation	4,143.587	4,862.835	5,364.201
Administration of Public Order	4,013.040	3,252.447	4,781.115
PUBLIC ORDER AND SAFETY AFFAIRS	69,244.576	75,700.040	81,864.264

Figure 2.6
Public Order and Safety Affairs BE 2012-13



2.2.5 Economic Affairs

Expenditures on sectors / departments contributing in economic development of the province viz. Agriculture, Food, Irrigation, Forestry & Fishing, Construction and Transport, Communication and Works, Mining and Manufacturing, and Industries etc. are included under this classification. Current Revenue Expenditure in these sectors also includes allocations for research, extension and field services to farmers, maintenance and repair of the irrigation network and vocational training of the labour force. All major economic infrastructure departments and departments involved primarily in activities relating to economic affairs are included under this functional classification.

Table 2.8 shows the break-up of this expenditure across major departments.

Table 2.8
Economic Affairs

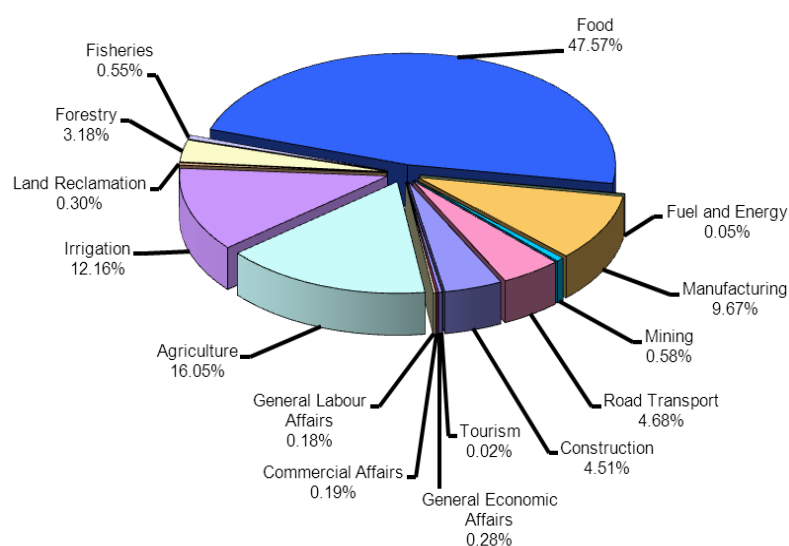
(Rs. in Million)

ECONOMIC AFFAIRS	BE 2011-12	RE 2011-12	BE 2012-13
General Economic, Commercial & Labour Affairs	426.662	447.748	471.540
General Economic Affairs	172.550	177.851	202.522
Commercial Affairs	157.328	160.104	138.491
General Labour Affairs	96.784	109.793	130.527
Agriculture, Food, Irrigation, Forestry & Fishing	49,839.774	35,603.547	57,223.896
Agriculture	9,160.935	8,908.748	11,508.985
Irrigation	8,192.441	8,894.252	8,718.297
Land Reclamation	216.481	219.012	217.728
Forestry	1,850.098	2,159.026	2,282.262
Fishing	339.285	385.105	396.869
Food	30,080.534	15,037.404	34,099.755
Fuel and Energy Administration	--	32.879	33.170
Administration	--	32.879	33.170

ECONOMIC AFFAIRS	BE 2011-12	RE 2011-12	BE 2012-13
Mining and Manufacturing	6,322.541	7,068.152	7,353.455
Manufacturing	5,979.297	6,723.330	6,935.030
Mining	343.244	344.822	418.425
Construction and Transport	5,011.694	5,439.269	6,591.480
Road Transport	3,276.181	3,544.624	3,358.294
Construction (Works)	1,735.513	1,894.645	3,233.186
Other Industries	--	11.471	11.363
Tourism	--	11.471	11.363
Grand Total	61,600.671	48,603.066	71,684.904

For Economic Affairs, an allocation of Rs. 71,684.904 million has been suggested against budget estimate of Rs. 61,600.671 million in FY 2011-12 which caters not only for 20% increase in salary of employees of government announced in FY 2012-13 but also to absorb the impact of persistent inflation resulting in increase in cost of acquisition of goods and services by the government.

Figure 2.7
Economic Affairs Expenditure, BE 2012-13



2.2.6 Housing and Community Amenities

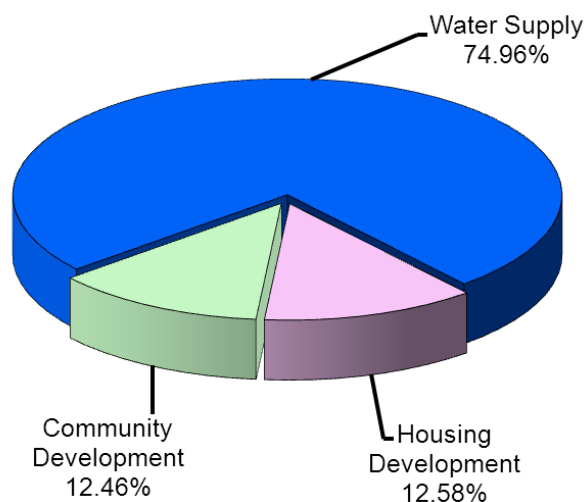
Details of expenditure on Housing and Community Amenities are provided in Table below:

Table 2.9
Housing and Community Amenities

HOUSING AND COMMUNITY AMENITIES	BE 2011-12	RE 2011-12	BE 2012-13
Housing Development	303.852	304.354	414.627
Community Development	343.091	421.486	410.636
Water Supply	1,993.038	2,290.870	2,470.816
Total	2,639.981	3,016.710	3,296.079

(Rs. in Million)

Figure 2.8
Housing and Community Amenities BE 2012-13



3.2.7 Health Services

Health services include Hospital Services, Public Health Services (laboratories and health related population welfare activities), and Health Administration. Details of current expenditure on the Health sector are shown in Table 2.10. Major allocations are for Hospital Services which include current expenditures on autonomous medical institutions. Allocation for major Teaching/Tertiary Care Hospitals has been increased to Rs. 32,819.201 million in FY 2012-13 as against Rs. 23,535.538 million in FY 2011-12. In line with the policy of the present government to provide free medicines, disposables and provision of dialysis facilities in public sector hospitals, an increase of approximately Rs. 9,283.663 million has been adopted in FY 2012-13 in comparison with the budget estimates of FY 2011-12.

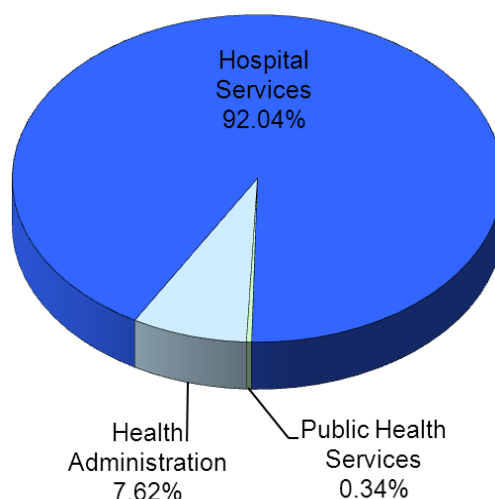
To improve its outcome on different indicators of Millennium Development Goals, sufficient allocations have been made in the budget estimates for FY 2012-13. Accordingly, in addition to the allocations mentioned above, an amount of Rs. 5,500.000 million has been made available in FY 2012-13 under Punjab Millennium Development Goals Program in the development budget of financial year 2012-13 as a separate financing item.

Table 2.10
Health Services

(Rs. in Million)

HEALTH	BE 2011-12	RE 2011-12	BE 2012-13
Hospital Services	23,535.538	26,849.698	32,819.201
Public Health Services	111.995	108.903	121.646
Health Administration	1,837.153	4,748.589	2,715.698
Total	25,484.686	31,707.190	35,656.545

Figure 2.9
Health Services BE 2012-13



3.2.8 Recreational, Culture and Religion Services

Table 2.11 shows the break up of different services under this functional classification and their allocations for financial year 2012-13 along with budget estimates of 2011-12 and Revised Estimates for FY 2011-12.

Table 2.11
Recreational, Culture and Religion

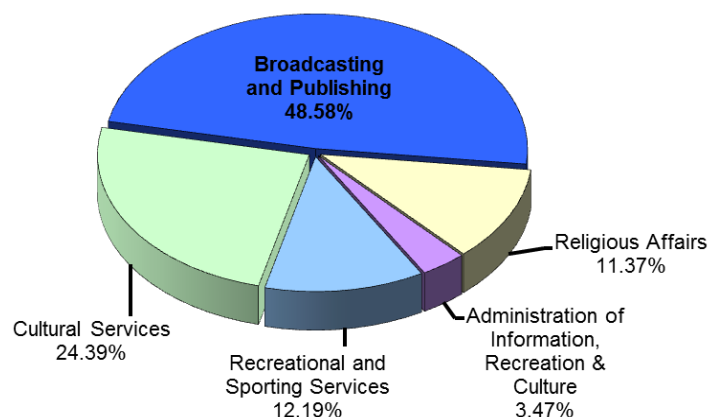
(Rs. in Million)

RECREATIONAL, CULTURE AND RELIGION	BE 2011-12	RE 2011-12	BE 2012-13
Recreational and Sporting Services	123.170	319.833	180.197
Cultural Services	202.202	356.010	360.573
Broadcasting and Publishing	504.367	568.035	718.270
Religious Affairs	151.827	139.979	168.102
Administration of Information, Recreation & Culture	40.972	47.382	51.271
Total	1,022.538	1,431.239	1,478.413

Cultural Services, Broadcasting and publishing constitute a major expenditure under this classification. Government of Punjab being cognizant of its cultural heritage and also to manage the affairs of sports and religious matters has increased the allocation of this function in comparison with budget estimates for financial year 2011-12.

To provide healthy environment to the youth of the province and to promote sports activities in the province, an allocation of Rs.500.000 million has also been made for Sports and Youth as a financing item of Annual Development Programme for FY 2012-13. It is hoped that in the current environment of social and economic distress, participation in youth festivals and sports activities will provide avenues of recreation to the youth of Punjab province.

Figure 2.10
Recreational, Culture and Religion BE 2012-13



3.2.9 Education Affairs and Services

Education sector continues to be the priority sector in the overall policy framework of the government. Accordingly, against an allocation of Rs. 27,141.130 million in FY 2011-12, the estimates for FY 2012-13 are pitched at Rs. 31,307.272 million representing an increase of 15%. Moreover, in line with the Education Sector vision of Chief Minister Punjab and to achieve the targets envisaged in Education Sector road map, substantial resource allocation have also been made in the development budget for FY 2012-13 as below the line / financing items of ADP for following initiatives in the sector.

- Daanish School Rs. 2,000.000 million
- Punjab Education Foundation Rs. 6,500.000 million
- Punjab Education Endowment Fund Rs. 2,000.000 million
- Punjab Technology University Rs. 1,000.000 million
- Internship Program Rs. 1,500.000 million

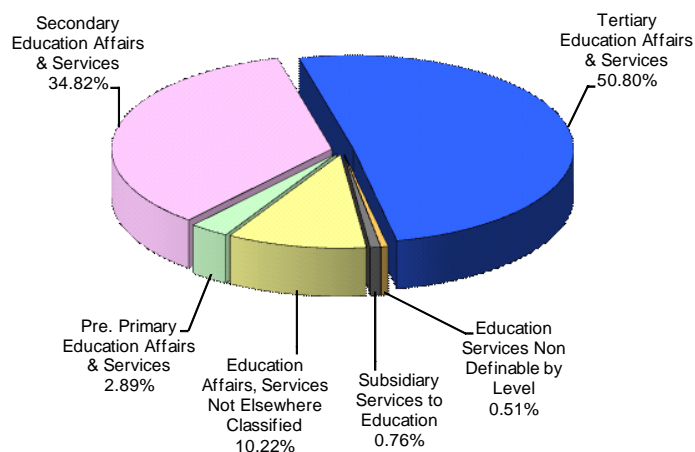
Allocations under various sub sectors of Education are tabulated below:

Table 2.12
Education Affairs and Services

EDUCATION AFFAIRS & SERVICES	<i>(Rs. in Million)</i>		
	BE 2011-12	RE 2011-12	BE 2012-13
Pre. Primary Education Affairs & Services	808.876	764.893	904.286
Secondary Education Affairs & Services	9,998.527	15,650.108	10,899.934
Tertiary Education Affairs & Services	13,082.686	13,529.877	15,904.214
Education Services Non Definable by Level	315.177	381.204	160.966
Subsidiary Services to Education	185.512	295.123	239.435
Education Affairs, Services Not Elsewhere Classified	2,750.352	2,952.783	3,198.437
Total	27,141.130	33,573.988	31,307.272

In the overall allocation of Education Affairs & Services shown in Table 2.12, budgetary provisions relating to universities of Education, Health and Agriculture are also included.

Figure 2.11
Education Affairs & Services BE 2012-13



2.3 DEBT MANAGEMENT AND ALLOCATIONS FOR PENSIONS

Budget Estimates under this functional classification for the FY 2012-13 are pitched at Rs.71,920.081 million against the provision of Rs. 59,363.513 million in FY 2011-12. In this classification, expenditures on Debt Servicing including payment of interest on Foreign and Domestic Debt, General Provident Fund and interest on blocked loan of Government of Punjab payable to State Bank of Pakistan are included. In the category of Interest payments, an amount of Rs.16,183.881 million has been provided against the budget estimates of Rs. 18,867.298 million in FY2011-12. Decrease on this account is due to deferment / rescheduling of Rs.2,000.000 million payable to State Bank of Pakistan on account of blocked account against an additional equity injection of Rs.2,000.000 million to Bank of Punjab by Punjab Government to meet its statutory liquidity requirements. Expenditure on Pension is pitched at Rs.55,736.200 million in FY2012-13 against the revised estimate of Rs.51,490.038 million under grant PC21028-Pension in FY2011-12. Increase in allocations on this account have been made to absorb the impact of 20% increase in pensionary benefits for FY 2012-13 announced in the Federal Budget to be adopted by Provincial Government.

The itemized allocations on this account are shown in Table 2.13.

Table 2.13
Debt Management and Pensions

EXPENDITURE	BE 2011-12	RE 2011-12	BE 2012-13
Debt Management (Interest Payment)	18,867.298	14,189.323	16,183.881
<i>Domestic Debt *</i>	11,455.055	9,517.557	7,154.339
<i>Domestic Debt (General Provident Fund)</i>	3,526.782	4,397.611	4,702.835
<i>Foreign Loans</i>	3,885.461	274.155	4,326.707
Pensions	40,496.215	51,490.038	55,736.200
Total	59,363.513	65,679.361	71,920.081

* Includes interest on domestic loans from federal government, market loans, floating debt, and other obligations

2.4 CURRENT CAPITAL EXPENDITURE

The details of the current capital expenditures are shown in Table 2.14.

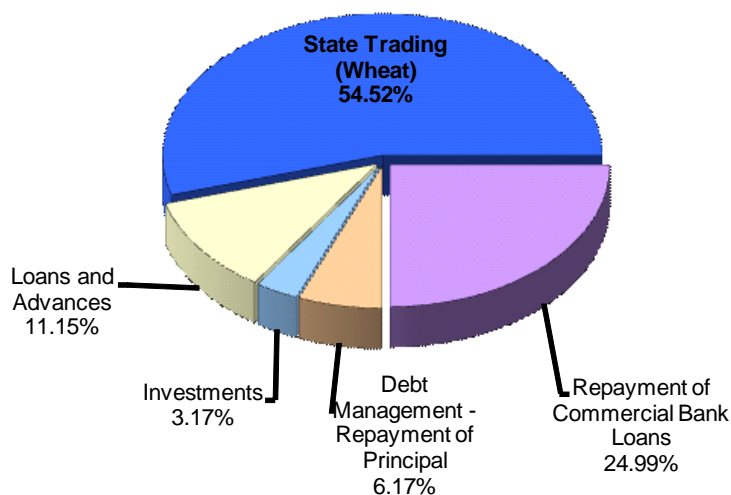
Table 2.14
Current Capital Expenditure

(Rs. in Million)

CURRENT CAPITAL EXPENDITURES	BE 2011-12	RE 2011-12	BE 2012-13
Public Debt	0.434	0.035	0.434
Permanent Debt (Market Loan)	0.434	0.035	0.434
Debt Management - Repayment of Principal	13,545.785	19,278.233	16,564.819
Domestic Debt Federal Government (CDL)	4,489.838	4,489.838	4,091.483
Foreign Debt	8,955.947	14,788.395	12,373.336
Blocked Allocation for Exchange Risk Cover	100.000	--	100.000
Investments	11,000.000	7,000.000	8,500.000
Capitalization of Pension Fund	11,000.000	7,000.000	8,500.000
Loans and Advances	29,987.166	21,886.050	29,947.396
Loan to Bank of Punjab for its recapitalization	6,175.000	1,209.375	6,175.000
Transfer to Financial Institutions to retire the debt liability of PPCBL	2,194.500	1,944.442	--
Principal repayment of blocked account	12,725.028	10,604.190	12,725.028
Loans to other Non Financial Institutions	8,792.638	8,128.043	10,947.368
Government Servants	100.000	--	100.000
State Trading in Medical Stores	24.381	22.284	26.835
Total Account No. I	54,557.766	48,186.602	55,039.484
Public Debt Account No. II	251,309.974	194,206.828	213,483.514
State Trading (Wheat)	136,733.644	131,697.891	146,374.794
Repayment of Commercial Bank Loans	114,576.330	62,508.937	67,108.720
Total Current Capital Expenditure	305,867.740	242,393.430	268,522.998

The details of the current capital expenditures are represented in the pie chart below:

Figure 2.12
Current Capital Expenditure BE 2012-13



Chapter 3

PUBLIC ACCOUNT

3.1 INTRODUCTION

Article 118 of the Constitution of the Islamic Republic of Pakistan defines Public Account as all moneys which do not form the part of the Provincial Consolidated Fund but are: (a) received by or on behalf of the Provincial Government or (b) received by or deposited with the High Court or any other Court established under the authority of the Province.

These transactions are outside the Provincial Consolidated Fund on both the receipt and expenditure side, and are categorized as:

- a) Unfunded Debt (deferred liabilities);
- b) Deposits and reserves;
- c) Remittances.

Public Account consists of those moneys for which the Provincial Government has a statutory or other such obligation. These are in the form of trust money for which the Government has a fiduciary responsibility. Public Account consists of series of accounts, each of which is separately governed under specific rules framed for the said purpose. Main elements of the Public Account in the Annual Budget Statement are summarised as follows:

- a) Assets
 - Cash and Bank Balances
 - Receivable
- b) Deposits and Reserves / Liabilities
 - Control Account
 - Trust Account-Fund
 - Trust Accounts-Others
 - Special Deposit-Investments
 - Special Deposit Fund

Table 3.1 summarises the Budget Estimates, Revised Estimates for FY 2011-12 and Budget Estimates for FY 2012-13 of the Public Account's inflows and outflows and their net effect.

Table 3.1
Public Account

(Rs. in Million)

RECEIPTS AND DISBURSEMENTS	BE 2011-12	RE 2011-12	BE 2012-13
A: RECEIPTS	(1,627,226.342)	(88,241.633)	(88,241.633)
Assets	(1,074,626.387)	(49.834)	(49.834)
Cash and Bank Balances	(1,072,399.682)	--	--
Receivable	(2,183.174)	(49.834)	(49.834)
Other Assets	(43.531)	--	--
Deposits and Reserves	(552,599.955)	(88,191.799)	(88,191.799)
Other Liabilities	(264,510.469)	(5,691.306)	(5,691.306)
Control Account	(90,298.032)	--	--
Trust Account Fund	(10,012.842)	(4,400.000)	(4,400.000)
Trust Accounts-others	(123,821.074)	(10,180.643)	(10,180.643)
Special Deposit - Investments	(65,064.496)	(67,840.722)	(67,840.722)
Special Deposit Fund	1,106.958	(79.128)	(79.128)
B: DISBURSEMENTS	1,626,909.637	88,289.829	88,420.049
Current Assets	1,019,379.129	--	--
Cash and Bank Balances	1,016,840.740	--	--
Receivables	2,538.389	--	--
Liability	607,530.508	88,289.829	88,420.049
Current / Other Liabilities *	222,315.279	65,518.179	65,778.619
Control Account	92,349.824	--	--
Trust Account Fund	11,573.113	4,400.000	4,400.000
Trust Account Others	189,945.862	16,997.763	16,867.543
Special Deposit - Investments	88,774.467	1,373.887	1,373.887
Special Deposit Fund	2,571.963	--	--
Net Public Account (A-B)	(316.705)	48.196	178.416

* This includes the Pension Fund liability.

3.2 RECEIPTS

3.2.1 ASSETS

Assets as Public Account receipts include cash and bank balances, investments, loans and advances, imprest monies, advances to departments and returns from investments and loans etc.

3.2.2 DEPOSITS AND RESERVES

Deposits and Reserves constitute a major part of receipts of the Public Account. Deposits and reserves include intergovernmental adjustments, remittances, suspense funds, special deposit fund, welfare fund, development fund, education & training fund, Income Tax deductions from salaries, Personal Ledger Accounts (PLAs) and most importantly, Trust Account Fund, comprising the Provident, Benevolent and Insurance Fund receipts. Table 3.2 details the Trust Account Fund.

3.3 DISBURSEMENTS

3.3.1 CURRENT ASSETS

Outflows from Assets are included under the category of Current Assets which includes cash, bank balances and receivables.

3.3.2 LIABILITY

Disbursements from Deposits and Reserves are indicated as liabilities. This is a contra item to the deposits and reserves indicated on the receipt side.

In FY 2012-13, the Public Account is expected to exhibit a positive balance of Rs.178.416 million. The practice of using Public Account funds as financing for budgetary expenditures has been abandoned since 2008-09.

Chapter 4

REVIEW OF DEVELOPMENT PROGRAMME 2011-12 & ANNUAL DEVELOPMENT PROGRAMME 2012-13

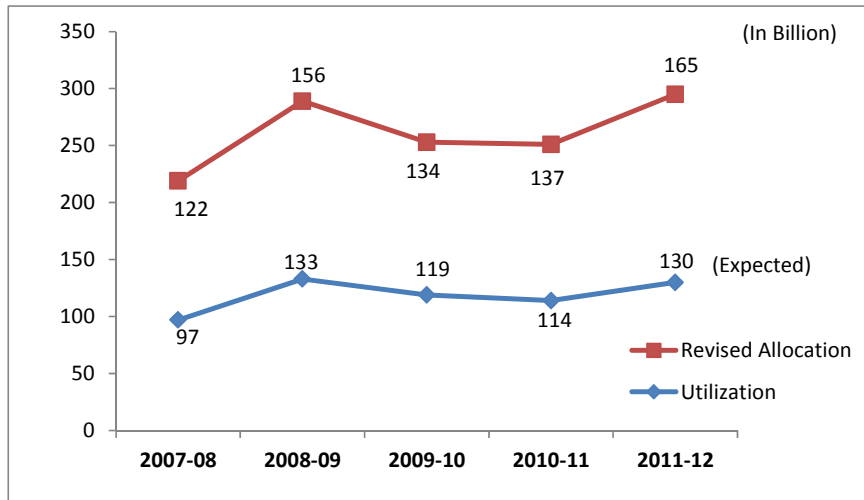
Annual Development Programme (ADP) is composed of public investments made in different sectors of the economy in a given year by the Government. These investments are not only instrumental in accelerating economic growth and development but also define and open up economic opportunities for the private sector and other stakeholders. ADP with its sectoral composition reflects the development priorities of the Government and thus, has a pivotal role in guiding the strategic direction of the provincial economy.

Before outlining the contours of ADP 2012-13, it will be appropriate to take stock of ADP performance during the last fiscal year ending 30th June, 2012. The size of the provincial ADP was originally fixed at Rs.188.0billion at the beginning of the year. It was scaled down to Rs.182.7billion during the year due to transfer of some of the development schemes and their corresponding allocations to current side of the budget. The major impact was due to relocation of scheme for provision of yellow cabs to young men and women which was budgeted at Rs.4.5 billion. Compared to last year, resource availability for funding the development budget improved during 2011-12. However, it still fell short of projections for Divisible Pool receipts to Punjab under NFC at the time of formulation of budget estimates for FY 2011-12 leading to revision in the size of Development Program to the extent of Rs. 165.5 billion.

For fast execution of development schemes, contrary to the practice of quarterly release adopted in FY 2010-11, development funds were released in two biannual installments by P&D during FY 2011-12. This has not only contributed to timely execution of the schemes but would also ensure optimum utilization of development funds by the close of financial year 2011-12. As per the utilization status of development program during first 10 months of FY 2011-12, an expenditure of Rs.104.7 billion has been reported. Based on this utilization trend, end of year utilization is expected to be approximately Rs.130.0 billion representing a significant improvement in the overall expenditure of Annual Development Programme against reported expenditure of Rs.114.7 billion in FY2010-11.

The historical trend of the last five years revised ADP allocation and utilization is given in the following graph:

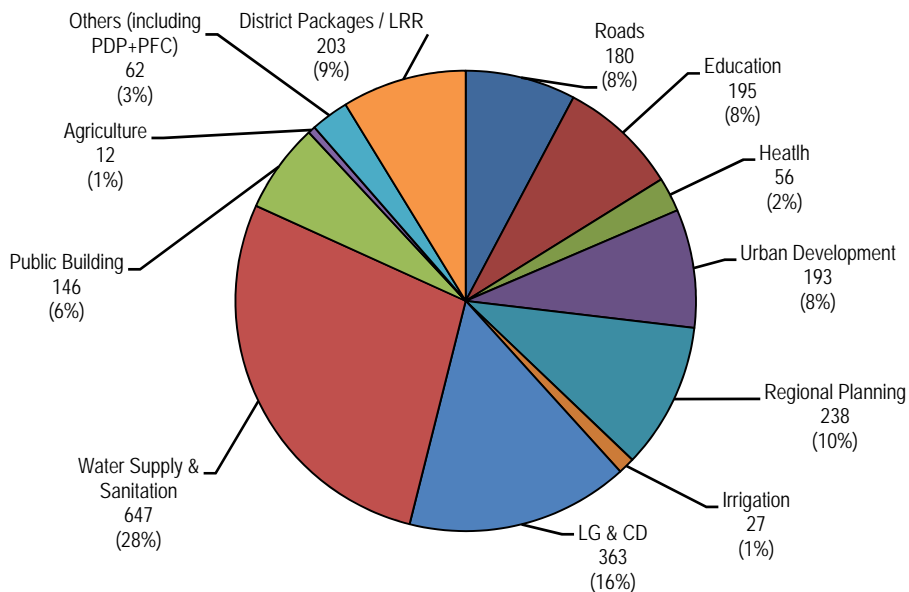
**Trend of ADP Allocation (Revised) and Utilization
2007-08 to 2011-12**



During the year 2011-12, a total of 3755 schemes were implemented which includes ongoing and new schemes included in the ADP 2011-12 and also the schemes initiated during the year. Out of these 3755 schemes, 2322 schemes were completed during the year which represent almost 62% completion rate. Amongst the completed schemes 606 were ongoing schemes from the previous years.

Sector-wise breakup of 2322 completed schemes is depicted in the following pie-chart:

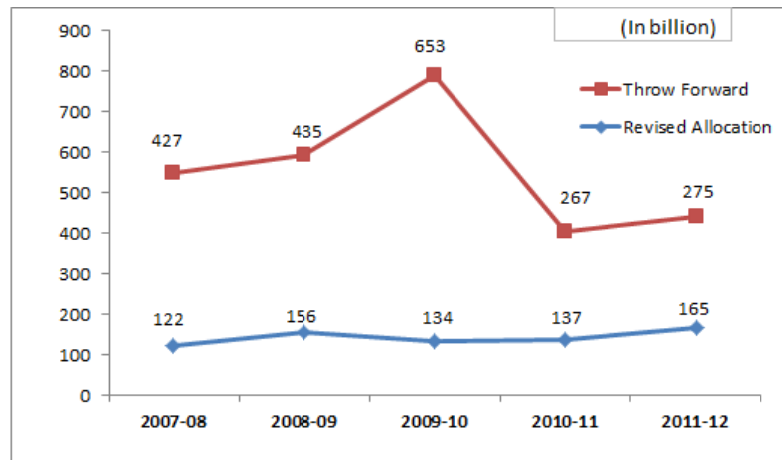
Schemes Completed during 2011-12



Like the previous year, a concerted effort was again made to minimize throwforward of on-going ADP schemes by weeding out unfeasible and slow moving schemes. Resources have also been re-appropriated from slow moving to fast moving schemes for their expeditious completion, particularly in the last quarter. Provision of token allocation for new schemes has been discouraged. These interventions have helped to clean up the current ADP portfolio and curtail the throwforward. At the close of the fiscal year, expected throwforward has slightly increased from Rs.267.0 billion in 2010-11 to Rs.275.0 billion in 2011-12. However, in percentage terms throw forward has decreased significantly from 419% of revised size of ADP in 2009-10 to 201% in 2011-12.

The historical trend of revised allocation and throwforward over the last 5 years is given in the following graph:

**Trend of ADP Allocation (Revised) and Throwforward
2007-08 to 2011-12**



Despite the less than projected receipt from Divisible Pool transfer from Federal Government warranting rationalization of the size of ADP, many notable milestones were crossed during the year.

During the year, a special effort has been made to remove regional disparities by providing equal opportunities of growth to poor and less developed areas of the Punjab including Southern Punjab, Cholistan and the Barani Tract. This includes enhanced flow of development resources and sustainability of development momentum in the less privileged area for growth, creation of job opportunities and mitigation of poverty of low income groups. The two pronged strategy includes increasing the overall development allocations to 11 districts of South Punjab from Rs.22.0 billion in 2007-08 to Rs.70.0 billion in 2011-12 and secondly, launching of new south centered special development programs. During the past five years, the allocation for regional planning initiatives has accordingly been increased from Rs. 2.3 billion in 2007-08 to Rs.15.0 billion in 2011-12 which shows 6.4 times increase in resources in the past five years, overwhelmingly earmarked for the Southern Punjab areas.

Southern Punjab Development Programme launched in 2009 has continued to be implemented in 2011-12. Under the programme, 180 major schemes pertaining to roads, health, water supply, education, technical education and irrigation have been implemented during 2011-12. So far 169 schemes have been completed. Another programme "Punjab Economic Opportunities Programme (PEOP)" funded by Department for International Development (DFID) was initiated in the districts of Bahawalnagar, Bahawalpur, Lodhran and Muzaffargarh last year. Under this programme, 17,635 youth including 7000 female trainees have been provided skill training during the current financial year. This training has been provided through outsourcing the activity to private/public training providers including technical training institutions and NGOs through a transparent process. This initiative has not only been instrumental in creating employment opportunities for poorest segments of the project area by imparting specialized skill training to its youth but also in developing the capacity and interest of private sector training providers in South Punjab and rest of the province in this field. In addition, focus of skill development strategy on funding of trainees marks a departure from the traditional approach of investing in brick and mortar adopted by the public sector in the past. The project has a target of training 80,000 youth which will be met by 2014-15. This pioneering model/initiative is being considered for up scaling in other districts of Southern Punjab and rest of the province with the support of international development partners. The programme is also providing input to enhance milk and meat production through provision of animal health services in the four districts.

Implementation of ADB assisted Southern Punjab Basic Urban Services Programme (SPBUSP) for provision of urban municipal services in 21 TMAs of Six Districts has also been completed during the current financial year with an additional allocation of Rs.1.0 billion. This has resulted in completion of 166 schemes in the sectors of water supply & sewerage, roads and solid waste management which were left over from the previous years.

International Fund for Agriculture Development (IFAD) has joined the efforts of Government of the Punjab for maintaining regional balance and poverty alleviation by launching a new project "Southern Punjab Poverty Alleviation Project" in the districts of Bahawalnagar, Bahawalpur, Muzaffargarh and Rajanpur. The programme having a total cost of Rs. 4.1 billion will provide support to 80,000 poorest families through asset creation, vocational training, community projects and productivity enhancement in Agriculture and Livestock sectors. Its rolling out has started during the year with initiation of recruitment process for the staff. All these interventions have been / will be helpful in removing regional disparities and increasing employment / income generation opportunities for the poorest segments of the Punjab's population.

In strategy for Accelerating Economic Growth and Improving Service Delivery 2009, Government of Punjab undertook to develop the potential of cities as drivers of economic growth for the provincial economy side by side with the traditional sectors. This is immensely important as more than 40% of the Punjab's population now resides in urban areas. A number of large, intermediate and small cities across the province house this ever growing segment of population.

In 2011-12, a number of major projects in large cities have been completed in a record time such as Flyover at Kalma Chowk and Muslim Town in Lahore, and at Chandni Chowk in

Rawalpindi. Building projects for new medical colleges in D.G. Khan, Sahiwal and Gujranwala have been started. A waste water treatment plant in Multan has been completed alongwith a water supply scheme in Faisalabad and a water supply and sewerage schemes in D.G. Khan and Rahim Yar Khan. Urban roads and infrastructure in Bahawalpur, D.G. Khan, Sargodha, Sahiwal and Chiniot has been upgraded and an overhead bridge on railway line from GT Road Bahawalpur has been constructed. Besides 150 major projects pertaining to roads / water supply etc. costing around Rs. 10.3 billion were executed during 2011-12 in urban centers of Punjab.

In order to address transport problems of urban residents and reduce traffic congestion in large cities, a dedicated 'Bus Rapid Transit System' project has been launched in Lahore. Its first phase is under implementation. This project will serve as a path breaking effort for resolving traffic problems of other large cities of the Punjab in future. In addition, almost 400 new CNG buses have started operating in Lahore to ease the transport problem faced by the commuters.

During the current year, the special development packages being implemented in different districts and cities of the Punjab since 2009-10, have been continued with an allocation of Rs. 15.0 billion. With this allocation, a total number of 204 new and 70 ongoing schemes left over from the last two years packages were executed in the road, education, health, water and sanitation sectors. To facilitate quick implementation of these schemes within the current year, total earmarked funds were released in one installment. It is expected that almost 95% of these schemes will be completed by 30th June, 2012 which will create a visible impact and improvement in the urban infrastructure of the recipient cities.

Issues of health and education sectors have been effectively addressed in 2011-12 through a comprehensive approach including increased financial allocations, institutional strengthening and policy measures. Health Sector development programme has focused on improvement and upgradation of primary, secondary & tertiary health care and expansion of medical education in the public sector. Efforts have been made for optimal utilization of the existing health facilities.

For health care, total development outlay during 2011-12 was Rs. 17.3 billion. Total number of 56 schemes were completed. Four new medical colleges at Gujranwala, Sialkot, Sahiwal and D.G. Khan have been established in 2011-12. Classes of 1st year MBBS have commenced in current financial year. Funds amounting to Rs.1.7 billion were provided in ADP 2011-12 for developing infrastructure and labs in accordance with standard of PMDC. All these facilities are to be completed in 2012-13 for which funds have been provided in ADP 2012-13. Regarding mega projects, Rawalpindi Institute of Cardiology costing Rs.2.9 billion is nearing completion. Balance funds are being provided in ADP 2012-13 for its operation soon. In addition, 410-Bedded Civil Hospital, Bahawalpur is to start its operation soon as building works are completed on EPC mode and purchase of equipment is finalized. Furthermore provision of additional facilities in 42 existing hospitals, establishment of 3 new THQ Hospitals, establishment of 2 new RHCs, upgradation of 4 RHC to THQ Hospitals and upgradation of 2 BHU to RHC were also accomplished during the year.

Chief Minister's Health Initiative for Attainment of Realization of MDGs Programme was launched for provision of 24/7 emergency Obstetrics & Newborn Care services at selected RHC of flood affected districts namely Bhakkar, Mianwali, R.Y. Khan, Layyah, D.G. Khan, Muzaffargarh and Rajanpur. BHUs, where no more than one delivery was conducted every month, now boast of an average of over 40 verifiable deliveries per BHU. A strong referral system has also been established for referral of high risk and complicated pregnancies to comprehensive EmONC facilities (THQs and DHQs). Ambulances have been provided at the BHUs for pickup and referrals.

In order to ensure quality of health care delivery, developing clinical standards and licensing/registering/accrediting health care organizations, Punjab Health Care Commission has been established in October, 2011. Detailed technical spadework has been completed by development of minimum service delivery standards for Tertiary Care Hospitals, licensing protocol and governance mechanism with technical assistance from DFID. Health Care Commission is now hiring its management team and is well poised to start the actual work of licensing and regulating public and private health facilities in the province.

A draft new health sector strategy has been developed through a consultative process by Punjab Health Sector Reform Programme. The strategy addresses all major issues in health sector and suggests solutions. Focus is proposed to be reoriented towards primary health care under this strategy. World Bank & DFID have expressed interest to provide support in implementation of strategy through Punjab Health Sector Programme Project.

Priorities of education sector include 100% enrolments and retention at elementary education level, gender parity, child friendly environment coupled with provision of quality education. Various interventions have been made to attract the children to schools. Total development outlay during 2011-12 for School Education and Higher Education was Rs.17.5 billion and Rs.4.9 billion respectively. In School Education Sector following achievements were made:

- Facilities lacking in schools such as toilets, boundary walls, additional class rooms etc. were provided to 1613 schools.
- Works on 6 (six) Daanish Schools one each for boys and girls at D.G Khan, Piplan (Mianwali) and Jand (Attock) was initiated.
- 853 schools were upgraded to next level.
- Training was provided to 120,000 teachers and mangers.
- Merits scholarship amounting to Rs.99.9 million was provided to the talented students of schools.
- Capacity of 26,000 school councils was enhanced through provision of training.
- Punjab Education Foundation provided support to 800,000 students enrolled in 2200 private schools through Foundation assisted schools programme. In addition, education vouchers were provided to 60,000 children in age group of 4-17 years for enrolment to any pre-selected schools.

In addition, various measures have been taken to improve quality and governance which includes merit based teacher's recruitment, strengthening professional competence of teachers and establishment of Punjab Examination Commission to conduct Grade 5 & 8 examinations.

In Higher Education Sector, the following major achievements have been made:

- 15 new degree colleges were established.
- Missing/additional facilities were provided to 14 existing colleges.
- 10 intermediate colleges were upgraded to degree level.
- 12,500 scholarships were allocated through Punjab Education Endowment Funds and an amount of Rs.775.0 million was disbursed.
- 110,000 Laptops were provided to students free of cost purely on merit, with a view to complement Government policy of digitization and to bring parity in terms of possession of IT equipment between students belonging to different segments of society.

One of the key policy goals of ADP 2011-12 has been the strengthening and rehabilitation of irrigation network of barrages and canals in the Punjab. This has been a fundamental investment priority of the provincial government not only to address issue of water scarcity but also to mitigate potential threat to structural stability of century old water conveyance network. This is a serious concern emanating from the expected increase in frequency of super floods in the coming years due to climate changes. A total of 81 schemes, 42 ongoing and 39 new, included in the irrigation sector during 2011-12 covered wide-ranging water conservation, drainage and flood management, irrigation system rehabilitation and development, and institutional reforms programs within the overall sectoral allocation of Rs.11.2 billion.

Some of the significant development milestones in the irrigation sector during the financial year are:

- Launching of project implementation activities for the mega barrages rehabilitation & modernization projects at Jinnah over River Indus at a cost of Rs.12.7 billion, at Khanki over River Chenab at a cost of Rs.23.4 billion and at Balloki over River Ravi at a cost of Rs.2.4 billion;
- 90% completion of Lower Chenab Canal (Part – B) feeding vast canal command area of 1.67 million acre;
- Fast-paced progress of the Lower Bari Doab Canal Improvement Project (LBDCIP) and Punjab Irrigation System Improvement (PISIP) canal remodeling projects catering irrigation needs in 25% of irrigated areas in central and southern Punjab;
- Province-wide implementation of lining of distributaries and minors in a number of canal commands;

- Development of six (6) small dams serving for irrigation supplies to over 10,000 acre of rain-fed (barani) farmlands in Pothohar;
- Completion of two flood-cum-rain water storage ponds in greater Cholistan area, and
- 50% completion of flood dispersion and management structures to harness and channelize hill torrents in D.G. Khan and Rajanpur districts to avoid devastation in vast areas in Southern Punjab.

Alongwith a strong irrigation network, agriculture and livestock sectors have a paramount role in ensuring food security for the large population of the province. In ADP 2011-12, the major focus of strategy in this sector has been meeting the challenges of food security, productivity enhancement, developing direct linkages of agriculture and livestock farmers with the markets and quality improvements through accreditation and certification. A brief account of important development activities of 2011-12 in these sectors is as follows:

- Distribution of 1770 house-cum-garden plots on lease basis to poorest of the poor in southern Punjab. Out of 9 sites work on four sites has been completed and plots are ready for allotment.
- Germ plasm unit alongwith mother block has been completed and technology transfer through Farmers Field School under Fruit and Vegetable Development project has been accomplished and now consolidation phase will be taken up.
- 250,000 seed kits have been distributed for kitchen gardening in big towns to overcome high vegetable prices.
- Preliminary work on launching of Supply chain improvement project to provide three tier supports to farmers, processors and exporters to enhance export of fruit and vegetables Global GAP/IFC compliances parameters has been completed.
- Bio-Gas technology has been adopted to mitigate energy crisis
- Work on establishment of Rice Research Station at Bahawalnagar and Mango Research Institute, Multan has been initiated.
- Five Shadbad Cooperative Livestock Farms in Cholistan have been completed and companies for their operation and maintenance (O&M) have been registered.
- Under the project "Enhancing Beef Production" 10000 doses of exotic semen imported and fattening of 7,500 calves completed
- Preliminaries for enhancement of sheep/goat production in D.G Khan and Rajanpur completed.
- 70% of construction work at Para-veterinary School at Layyah completed.
- Project for strengthening of Buffalo Research Institute, Pattoki commenced and construction work taken in hand.

- 50% of construction work of female hostels at Ravi Campus, UVAS Pattoki accomplished.

The most important mid-term initiative in the agriculture sector for productivity enhancement of agricultural outputs i.e. "Irrigated Agriculture Productivity Enhancement Project" costing Rs. 36.0 billion has also been rolled out during the current year with the support of IDA and World Bank.

This project will be a landmark intervention in the farming sector encompassing improvement of water courses, laser land leveling, introduction of high efficiency drip and sprinkler farm irrigation systems, which will facilitate efficient and effective use of farm inputs leading to enhanced productivity level and greater economic returns to the farmers.

Given the paucity of resources available with the Provincial Government for undertaking new development projects, the need for mobilizing resources from the private sector in a transparent manner to aid the provincial development effort is pressing. The new PPP Cell set up in 2010-11 in the Planning & Development Department has gradually progressed in institutionalizing and popularizing this new mode of development funding in the province both with the government agencies / departments and the private sector.

The projects approved by PPP Steering committee since 1st July 2011 are at various progress levels as described below:

- Punjab Grain Storage Project (Food Department) is ripe for bid submission by seven (07) prequalified consortiums (including international firms) for construction of wheat silos (350,000 MT capacity) involving private sector investment worth approximately Rs. 5700 million. This project would eventually lead to setting up a commodity exchange at Lahore
- Lahore Ring Road Project-Southern Loop (Communication & Works Department) is ready for bid submission by four prequalified firms involving construction of 50 Km southern loop through USD 550 million private sector investment
- Project for Vehicle Inspection and Certification System in Punjab (Transport Department) is ready for prequalification of firms, involving approximately Rs. 673 million of private sector investment.
- Project for construction of multimodal inter-city bus terminals at three (03) locations in Lahore is at option analysis stage, involving transaction advisory services, with private sector investment quantum of Rs. 5000 million
- The pipeline of projects involves highly bankable investment propositions through private sector investments in key projects like: Faisalabad Ring Road, Veterinary Research institute, Lahore, Establishment of entertainment city in Lahore, Establishment of modern slaughter house in Faisalabad, LED Energy Efficient Street Lighting System in Lahore, Establishment of Parking Plazas in (5 CDG's)

IFC and ADB have shown keen interest in capacity building of Public-Private Partnership Cell and Risk Management Unit. MOU between P&D Department and International Finance Corporation (IFC) for Provision of Transaction Advisory Services for Public-Private Partnership Projects is almost ready to be signed. Aid-memoire for Establishment of Punjab Infrastructure Fund is getting final shape, involving DFID, World Bank and ADB for technical and financial support of Public-Private Partnership initiatives in Punjab.

Punjab utilizes 68% of the total electricity generated in the country and is coping with severe energy shortfalls that have adversely hit its annual growth rates for the past many years. Since revision of the Punjab Power Policy in year 2009, the province has accelerated activities for development of the energy sector.

During the last year, implementation of the ADB-assisted "Renewable energy Development Sector Investment Program (REDSIP)" for construction of five (5) hydropower projects at Marala (Sialkot), Chianwali (Gujranwala), Deg Out Fall (Sheikhupura), Pakpattan (Pakpattan), Okara (Okara) with cumulative installed potential of 25 MW and annual generation of 140 GWh made a significant headway. Out of these execution contracts under International Contract Bidding (ICB) for Marala (7.64 MW) and Pakpattan (2.82 MW) have been awarded and the contracting Joint Ventures have started detailed designing to undertake these turnkey projects. Bids on Deg outfall (4.04 MW), Chianwali (5.38 MW) and Okara (4.16 MW) are presently under evaluation for award during June-July 2012.

Further, feasibility appraisals are in progress for development of five (5) additional hydropower sites at barrages and canal systems (Khanki and Qadirabad barrages and LCC, UCC and QB Link Canals) to have total installed capacity of 55 MW with annual energy generation potential of 206 GWh. Under a separate initiative, a detailed technical feasibility study has also been launched to investigate 120 MW power generation potential at the Taunsa Barrage. An allocation of Rs 9.0 billion was made for power sector in 2011-12. This allocation was to be utilized for equity sharing by Government of the Punjab in new private sector power projects. Due to non-resolution of circular debt issue by the Federal Government, private sector has however been hesitant to invest in power projects the allocation thus have not been fully utilized.

Punjab does not have a significant potential for hydel power generation. While addition of hydel generation capacity by installing plants on low head canals in the province will provide marginal relief, energy sector requires a lot more focus and investment in the next few years from Annual Development Programme to overcome the huge challenge. More important than new investments are institutional, regulatory and legal reforms to plug inefficiencies within the existing generation, transmission and distribution system in the country through collaborative effort amongst all the stakeholders.

ADP 2012-13

Annual Development Programme 2012-13 has been formulated within a Medium Term Development Framework (MTDF), a rolling plan providing development estimates for a three year period i.e. base year and the following two years. The main objectives of the Annual Development Programme 2012-13 continue to be to:

- Achieve equitable growth embracing all classes, sectors and regions
- Extend social sector coverage
- Generate employment
- Enhance productivity and competitiveness in the production sector
- Encourage public private partnership
- Infrastructure development, its re-habilitation and consolidation
- Provide more resources for the less developed areas.

The size of Development Programme 2012-13 is pitched at Rs.210.0billion which is Rs.53.0billion higher than last year's revised size. The Core Programme is of Rs.180.0billion which is 72% of the total proposed development outlay.

The important features and new initiatives included in ADP 2012-13 are:

- Annual Development Programme within the Medium Term Framework
- Adequate funding for foreign aided and mega projects
- Allocation of Rs.86.7 billion for social sectors investments with major focus on education (Rs.25.0 billion) and health (Rs.16.5 billion)
- Regional balance in allocation of resources with extra weight for less developed districts
- Continued focus on undertaking projects that can be completed within one year to control throwforward
- Continued strategic interventions in large cities to realize their potential as engines of growth and enabling medium cities to share the urbanization pressure
- No token allocations for new schemes
- Allocation of Rs.17.4 billion for District Development Packages
- Allocation of Rs.14.0 billion for Women Empowerment initiatives
- Allocation of Rs.11.0 billion for construction of Bus Rapid Transit System (BRTS)
- Allocation of Rs.10.5 billion for Southern Punjab Development Programme (SPDP)
- Allocation of Rs.10.0 billion for investment in the energy sector to overcome power shortages in the Province
- Allocation of Rs.4.0 billion for provision of Laptops to the students
- Allocation of Rs.2.0 billion for Green Tractor scheme for rural youth

- Allocation of Rs.1.0 billion for Solar Tubewells / renewable energy
- Allocation of Rs. 1.0billion for Solar Panles
- Provision of Rs.1.0 billion for purchase of Buses for Women Colleges
- Allocation of Rs.0.5 billion for Rural Ambulance Services

The Development Programme 2012-13 is guided by the Chief Minister and his cabinet's overarching vision to create and nurture a literate, healthy and culturally vibrant society in the Punjab driven by private and public initiatives in the economy. In framing the Development Programme for the current year, valuable input received from various Committees constituted by the Chief Minister and recommendations of the Parliamentarians have been given due consideration within the available resources.

Sector wise comparison of the allocations of development programme in FY 2011-12 and FY 2012-13 is presented below:

Table 4.1
Sector Wise Comparison of Development Programme 2011-12 and 2012-13

(Rs. in Million)

S.No	Sector	Original Allocation 2011-12	R.E (core) ADP 2011-12	Total ADP 2012-13	% Change Over 2011-12 (R.E)
1	2	3	4	5	6
SOCIAL SECTORS		78,635	59,160	86,461	46.15
1	Education	23,900	15,800	25,065	58.64
	(i) School Education	14,500	9,300	15,000	61.29
	(ii) Higher Education	6,500	5,000	6,650	33.00
	(iii) Special Education	500	300	700	133.33
	(iv) Literacy	800	600	915	52.50
	(v) Sports	1,600	600	1,800	200.00
2	Health inc. Medical Colleges	16,300	11,500	16,500	43.48
3	Water Supply & Sanitation	10,000	9,000	9,886	9.84
4	Social Protection	935	360	1,200	233.33
	(i) Social Welfare Department	480	195	237	21.75
	(ii) PVTC	455	165	550	232.65
	(iii) Women Development Department	-	-	413	-
5	Regional Planning	5,000	4,500	5,000	11.11
6	Devolved Planning	22,500	18,000	28,810	60.06
	(i) Southern Punjab Development Programme (SPDP)	10,000	7,500	8,300	10.67

S.No	Sector	Original Allocation 2011-12	R.E (core) ADP 2011-12	Total ADP 2012-13	% Change Over 2011-12 (R.E)
1	2	3	4	5	6
	(ii) Accelerated Southern Punjab Development Programme	-	-	2,200	-
	(iii) LG&CD	7,000	5,000	910	(81.80)
	(iv) District Packages	5,500	5,500	12,400	125.45
	(v) Accelerated District Development Package	-	-	5,000	-
INFRASTRUCTURE DEVELOPMENT		69,200	61,950	62,900	1.53
7	Roads	37,850	37,850	33,045	(12.69)
	i) Provincial Highways	36,650	36,650	31,045	(15.29)
	ii) Lahore Ring Road	1,200	1,200	2,000	66.67
8	Irrigation	11,250	11,000	11,250	2.27
9	Energy	9,000	2,000	10,000	400.00
10	Public Buildings	2,600	2,600	3,245	24.81
11	Urban Development	8,500	8,500	5,360	(36.94)
PRODUCTION SECTORS		10,525	7,175	8,615	20.07
12	Agriculture	3,400	2,035	5,040	147.67
13	Forestry	470	420	475	13.10
14	Wildlife	395	350	350	-
15	Fisheries	370	140	250	78.57
16	Food	230	230	200	(13.04)
17	Livestock	2,500	1,000	1,650	65.00
18	Industries, Commerce and Investment	2,860	2,800	350	(87.50)
19	Mines & Minerals	300	200	300	50.00
SERVICES SECTORS		11,750	10,900	11,100	1.83
20	Information Technology	2,000	1,910	2,400	25.65
21	Labour & HR Development	100	100	100	-
22	Transport	7,300	7,300	6,200	(15.07)
23	Emergency Service	2,100	1,440	2,100	45.83
24	Tourism	250	150	300	100.00
OTHERS		5,890	5,760	5,424	(5.83)
25	Environment	350	220	350	59.09
26	Information, Culture & Youth Affairs	170	170	200	17.65
27	Archeology	-	-	350	-
28	Auqaf & Religious Affairs	150	150	185	23.33
29	Human Rights & Minority Affairs	220	220	220	-
30	Planning & Development	5,000	5,000	4,119	(17.62)

S.No	Sector	Original Allocation 2011-12	R.E (core) ADP 2011-12	Total ADP 2012-13	% Change Over 2011-12 (R.E)
1	2	3	4	5	6
SPECIAL PROGRAMME / INITIATIVES		12,000	12,000	35,500	195.83
	(i) Bus Rapid Transit System (BRTS)	-	-	11,000	-
	(ii) Provision of Laptops	-	-	4,000	-
	(iii) Green Tractor Scheme	-	-	2,000	-
	(iv) Provision of Buses for Women Colleges in Punjab	-	-	1,000	-
	(v) Establishment of Balochistan Institute of Cardiology, Quetta	-	-	1000	-
	(vi) Provision of Rural Ambulance Service	-	-	500	-
	(vii) District / TMA Development Programme	12,000	12,000	12,000	-
	(viii) Equalization Grant for District Development	-	-	4,000	-
NET DEVELOPMENT PROGRAMME		188,000	156,945	210,000	33.80
31	Other Development Expenditure	32,000		40,000	
32	<i>TEVTA / TEVTEC</i>	<i>2,000</i>		<i>1,500</i>	
33	<i>Daanish School</i>	<i>3,000</i>		<i>2,000</i>	
34	<i>Punjab Millennium Development Goals Program (PMDGP)</i>	<i>8,500</i>		<i>5,500</i>	
35	<i>Punjab Education Endowment Fund</i>	<i>2,000</i>		<i>2,000</i>	
36	<i>Punjab Education Foundation</i>	<i>6,000</i>		<i>6,500</i>	
37	<i>Financing of Vertical Program</i>	--		<i>5,000</i>	
38	<i>PHAs</i>	--		<i>600</i>	
39	<i>Women Development</i>	--		<i>500</i>	
40	<i>Sports and Youth</i>	--		<i>500</i>	
41	<i>PSIC (Self Employment Scheme)</i>	--		<i>3,000</i>	
42	<i>Innovation Development Fund</i>	--		<i>500</i>	
43	<i>Punjab Technology University</i>	--		<i>1,000</i>	
44	<i>Internship Program</i>	--		<i>1,500</i>	
45	<i>Establishment of Model Bazars</i>	--		<i>500</i>	
46	<i>Companies (PIEDMC, FIEDMC, PLDC, PLDDDB, PAMCO/LMC etc.)</i>	<i>6,440</i>		<i>4,900</i>	
47	<i>Low income housing</i>	<i>1,200</i>		<i>1,500</i>	
48	<i>Population Welfare</i>	<i>2,860</i>		<i>3,000</i>	
Sub-Total Other Development Programme		32,000	-	40,000	-
GRAND TOTAL		220,000	156,945	250,000	59.29

In terms of budget estimates of development budget for FY 2011-12, it would be pertinent to add that an allocation for other development expenditure / financing items of ADP to the tune of Rs.32.0 billion was made as per details shown in the Table 4.1 above. In the revised estimates, the allocations have been shown as 'nil' as authorization and subsequent utilization of the said item is either being shown under the revised estimates of current or capital expenditure for FY2011-12 for accounting / financial reporting purposes. In essence, owing to developmental nature of these activities, these are classified as financing items of development program as shown in the budget estimates of development program for FY 2011-12. During financial year 2011-12, an amount of Rs.22.0 billion has been released by taking an equivalent surrender from financing items of ADP shown in the estimates at Table 4.1. Accordingly, in reality overall authorization will be to the tune of Rs.179.0 billion against an allocation of Rs.220.0 billion of development program for FY2011-12.

Chapter 5

OVERVIEW OF FISCAL MANAGEMENT REFORMS

Improving the level, composition and efficiency of public expenditures is the key for achieving fiscal sustainability. Moreover, to provide adequate resources for economic development and growth, it is important that the revenue generation capacity of the government is optimized. Both the policy objectives of the government are primarily achieved through:

- Integrating 'top down' strategic resource allocation with bottom up outcome / output based budgeting;
- Enhancing revenue generation capacity through better tax coverage, administrative simplifications and management reforms.

Presently, problems in existing taxation system are not only related to low coverage but to administrative bottlenecks and weaknesses in tax policy framework. Besides tax evasion, a wide regime of tax exemption is also prevalent. Notwithstanding the limitations of current economic distress, Punjab Government intends to initiate certain structural reforms in its tax management framework by introducing administrative simplifications and by creating the requisite institutional arrangements to address the capacity constraints in the current system of tax administration and management.

To achieve the policy objectives narrated above, three important fiscal management reforms have been planned in financial year 2012-13 as under:

- (i) Establishment of Punjab Revenue Authority;
- (ii) Designing and implementation of budget execution and monitoring framework for departments under Medium Term Budgetary Framework (MTBF);
- (iii) Automation of pension disbursement systems through use of Information Communication Technology (ICT) based applications.

5.1 ESTABLISHMENT OF PUNJAB REVENUE AUTHORITY

Revenue collection authority of the Government stems from Constitution of Islamic Republic of Pakistan, 1973. As per the constitutional arrangements in place, collection of more buoyant taxes such as Income Tax, Sales Tax on Goods, Custom Duties and Excise Duties is

assigned to the Federal Government. The taxes being administered by the Provincial Governments include the following:

- i. Tax on agricultural income;
- ii. Taxes on purchase and sale of services (excluding railway, sea or air transport);
- iii. Land revenue;
- iv. Motor vehicle tax;
- v. Stamp duties;
- vi. Tax on immoveable property;
- vii. Capital gains tax on immoveable property;
- viii. Excise duties on alcoholic liquors, opium and other narcotics;
- ix. Tax on professions, trades, callings or employment;
- x. Entertainment taxes.

Analysis of the taxes assigned to the provinces listed above reveals that primarily provinces have been given the mandate to collect taxes from services, land / property transactions and motor vehicles. These taxes help not only in generating resources for the Provincial Government but also contribute to overall tax to GDP ratio of the country. However, provincial tax collection is beset with corruption and inefficient process. Reforms in tax administration shall besides increasing the revenue base of the Provincial Government also help in reducing the dependence of the Provincial government on Federal transfers.

Presently, tax collection in the Provincial Government is being carried out by different departments/agencies i.e. Board of Revenue, Excise and Taxation Department and other entities in a fragmented manner. Board of Revenue is mainly collecting Agriculture Income Tax and taxes on property / land transactions. Excise and Taxation Department is entrusted with the collection of Motor Vehicle Taxes, Urban Immovable Property Tax and Excise Duty on liquors. General Sales Tax on Services has been assigned to Federal Board of Revenue temporarily as the Provincial Government does not have the capacity to collect this tax in an effective manner. Under the present tax collection system, lack of competent and professionally qualified manpower along with absence of effective governance structures in the Departments currently entrusted with the revenue collection function results in sub-optimal revenue collection by these entities / departments. In this scenario, any attempt to introduce new reforms aimed at improving tax collection and broadening the existing tax are bound to fail because of existing organizational culture steeped in rent seeking.

In view of the organizational weaknesses listed above, Finance Minister in his budget speech for the Financial Year 2011-12 announced the creation of Punjab Revenue Authority (PRA). It is believed that through the creation of a specialized agency, revenue potential of different taxes especially GST on Services would not only be fully tapped but this would also result in an efficient, transparent and effective collection. Besides streamlining and modernizing the function of tax administration, it is hoped that creation of Punjab Revenue Authority would improve tax

efficiency, promote accountability, prevent tax evasion and facilitate taxpayers thereby enhancing revenue collection. Further, the Authority would also be able to address the issue of tax compliance and broadening of the tax base.

Transferring of the existing taxes (along with the staff) to the proposed PRA would not achieve the desired results as all the problems associated with the tax collection culture today would be transferred to the new authority. Accordingly, it would be imperative in the first instance to complete "Business Process Re-engineering" (BPR) for each tax and once this exercise is completed, the tax with some screened staff of the original department (along with some essential new recruitment) is populated in the Provincial Revenue Authority.

The twin pillars of the 'BPR' would be to:

- (a) Minimise discretion of the government functionaries;
- (b) Reduce interaction between assessee and the assessor;

The above mentioned objectives would be achieved through effective use of Information Communication Technology (ICT) based applications. While conducting the Business Process Re-engineering, we must challenge ourselves to think beyond traditional solutions. For example, why is it not possible to collect Motor Vehicle Tax through scratch cards. These and other such initiatives would create ease for the assessor and eliminate corruption. Reiterating the proposal, the steps involved in this exercise would be:

- (a) Creation of an enabling legal framework for establishment of Punjab Revenue Authority with skeleton structure;
- (b) Identification and prioritization of taxes to be entrusted to PRA;
- (c) Undertaking comprehensive reform of the taxation system through BPR;
- (d) Shifting the tax to PRA.

In FY 2012-13, Government intends to collect GST on Services through its own Revenue Authority w.e.f. 01.07.2012. It is expected that creation of Punjab Revenue Authority (PRA) would not only harness the true potential of GST on Services in the province but would also be a major step in improving the tax collection, administration and management in the province.

As the PRA develops its capacity, in addition to entrusting the collection of GST on Services which is presently collected by FBR on behalf of provincial government, government shall also assign the collection of other taxes to this entity after business process re-engineering and prioritization and screening of existing taxes. For accomplishing the objective of establishment of Punjab Revenue Authority and allied taxation reforms, Government of Punjab intends to complete legal and procedural formalities by 30.06.2012 for functioning of the PRA with effect from 01.07.2012.

5.2 DESIGNING AND IMPLEMENTATION OF BUDGET EXECUTION AND MONITORING FRAMEWORK FOR DEPARTMENTS UNDER MEDIUM TERM BUDGETARY FRAMEWORK (MTBF)

Medium Implementation of Medium Term Budgetary Framework (MTBF) is at the heart of Public Financial Management Reform initiatives in Punjab. One of the aims of MTBF is to establish a link between outcomes, outputs and costs. Contrary to annual budgeting, MTBF is a multi-year approach to budgeting which links the spending plans of the government to its policy objectives set out in a fiscal framework. Multi-year horizon provides the line departments the requisite space and flexibility to formulate, plan and implement the policies focusing solely on service delivery and outputs. Given the fact that public policy decisions normally take more than one year for their implementation, it is important to keep the multi-year horizon in determining the resource allocation amongst the different functions of the Government.

MTBF is built on two components:

- (i) "Top down" implies strengthening of overall resource management framework along with aligning the budgetary resources with government's policies and priorities;
- (ii) "Bottom up" which aims to strengthen budgetary management processes within the line ministries.

In summary, MTBF intends to achieve the following:-

- Ensuring systematic use of rolling multi-year perspective to formulate annual budgets;
- Linking resources with Medium Term Fiscal Framework and fiscal/ policy indicators;
- Facilitating strategic prioritization of expenditures which synchronize with the departmental priorities.

How is MTBF different from Traditional Budgeting?

Traditional Budgeting	MTBF
Annual focus	Multi-year focus
Lack of resource indication to line departments	Clear resource indication to line departments
Incremental	Strategic orientation and result focused
Dominated by Finance and limited ownership by line departments	Joint ownership and based on departmental policy priorities
Reactive and unpredictable	Proactive and predictable

5.2.1 MTBF in Line Departments

Budget preparation exercise for Financial Year 2012-13 in MTBF Departments began with the issuance of MTBF Budget Call Circular and Guidelines in November 2011. These included a set of instructions which the MTBF Departments were required to follow in developing estimates.

Specially designed budget forms intended to encourage prioritization and to maximize the predictability in budgetary allocations were provided to these departments. Multi-year budgetary ceilings were issued to MTBF Departments to indicate a probable resource envelope in case of each department. This was deemed necessary to promote a culture of prioritization rather than need being the sole criteria for formulation of budget estimates for the ensuing year.

In conformity with the requirements of the MTBF Budget Call Circular, 'Budget and Priorities Committee' was established in MTBF Departments. Objective of this Committee was to create a forum within departments which can determine the overall budget priorities of the Department for the upcoming year. Once the priorities are crystallized, the departments may decide the distribution of budget ceilings provided by Finance Department to various functions / spending units / entities of the department. This in turn helped in creating an environment which will promote budget making in a fiscally prudent manner.

While enough work was undertaken for improving the 'top down' approach under MTBF framework, budget execution and monitoring framework remained relatively unattended area warranting interventions both at Finance and departmental level. To put in place necessary arrangements for better monitoring and execution of budgetary allocations, Financial Management Application (FMA) software was secured and customized to fulfil the needs of this endeavour. Fundamental objectives of proposed budget execution framework would be to:

- Monitor progress of expenditure against budgetary allocations;
- Monitor progress against budgetary outcomes / outputs;
- Serve as a financial management tool for senior management of the department;
- Assist Finance Department in its critical function of cash planning and management.

Cash plans and budget expenditure reports under this framework shall be an essential part of budget execution and monitoring system to be prepared on modified cash basis of accounting which is in practice under Project for Improvement and Financial Reporting. It would employ that the expenditure and cash will be reported as and when it is spent rather than when it is committed. Notwithstanding the fact that New Accounting Model (NAM) has envisaged the concept of commitment accounting, however, the same is not yet in practice fully or it has not been embedded in financial reports and systems of accounting. Moreover, the SAP (as it stands) does not fully conform to the requirements of the commitment control systems since it does not differentiate between recording (issuance of purchase order) and liquidating commitments (issuing cheques against invoices on receipts of goods and services).

Designed templates / managerial reports shall be divided into three key areas summarizing the progress:

- **Budgetary target / outputs:**
Progress achieved in meeting outputs targets showing progress for the month, cumulative progress and balance of targets and outputs to be achieved.

- **Expenditure by major object classification (economic classification):**

Against each major object classification, current status of budget appropriations (revised budget after adjustments relating to re-appropriations, supplementary and surrenders), expenditure for the month and cumulative expenditure.

- **Expenditure by detailed object classification (economic classification):**

Against each detailed object classification, current status of budget appropriations (revised budget after adjustments relating to re-appropriations, supplementary and surrenders), expenditure for the month and cumulative expenditure

At the end of each month (or quarter), Financial Management Reports shall be prepared by attached departments for consumption of Principal Accounting Officer i.e. Administrative Secretary of the department which will summarize the information relating to budget, expenditure and outputs.

Reports shall have following key sections:

- Summary of financial operations;
- Summary of financial operations – current & development budget (by object classification);
- Summary of financial operations – current & development budget (by functional classification);
- Summary of re-appropriations and supplementary grants;
- Summary of Output Progress Report – current budget;
- Summary of Output Progress Report – development budget;
- Summary of Annual Development Programme.

Title of the reports and different thematic areas of such reports are placed as Annex-I of the White Paper. One of the advantages of the proposed Budget Execution Management System is that its build upon the strengths of SAP R/3 system currently in place in terms of information being captured and processed in SAP. It does not attempt to create a parallel system of budget monitoring. In essence, it largely imbeds the reporting framework of SAP. Pilot implementation of the budgetary execution monitoring will be initiated in certain DDOs of selected line departments under MTBF framework. Once the intended system is actually put to practice, technical assistance would also be provided to line departments for which requisite budgetary provisions have also been made in the budget estimates for FY 2012-13.

5.3 AUTOMATION OF PENSION DISBURSEMENT SYSTEMS THROUGH USE OF INFORMATION COMMUNICATION TECHNOLOGY (ICT) BASED APPLICATIONS

5.3.1 Pension Scheme – An Overview

In terms of population, Punjab is the biggest province of the country. It employs a large workforce with approximately 436,995 pensioners and the number is growing continuously. As per actuarial assessment undertaken in 2010, total pension liability estimated at 30th June 2010 is to the tune of Rs. 687.0 billion. Amount of pension paid annually to the pensioners is around Rs.50.0 billion.

Government has an elaborate and well defined pension benefit scheme based on the last pay drawn and running on 'pay as you go' basis. The scheme entitles the pension to the employees who have either reached the age of superannuation or have retired early after serving for 25 years. Rule 4.6(ii)(b) of the Pension Rules also prescribes ten years as a minimum qualifying service for receipt of pensionary benefits. Gross Pension is determined on the basis of last drawn Pay multiplied with the number of years of service and factor 7/300. However, a pensioner has the option of commuting a part of his gross pension at the time of retirement. Net pension is paid for the life time of the employee. After his death, his family is entitled to family pension. The Government also increases pension periodically to mitigate the effects of inflation.

5.3.2 Need for Pension Reforms

In recent times, Pension Reforms have gained pace around the World. In conformity with the global trend, Government of Punjab also initiated number of pension reforms in last few years. To ascertain pension liabilities, an actuarial analysis was undertaken. Pursuant to this study and as an important reform agenda of Government of Punjab under its program for public sector financial management reforms, a dedicated corporate entity i.e. Punjab Pension Fund was established through enactment by Punjab Provincial Assembly. An elaborate structure for the management of Punjab Pension Fund was established with the induction of professional management. Moreover, number of committees such as management committee, investment committee, accounts and audit committee, HR committee etc. were also established to monitor and oversee the activities of the Fund. These committees are not only represented by public sector but also have an adequate representation of professionals from private sector. An elaborate oversight mechanism is also in place to review and oversee the investment policy, funding strategy and other such arrangements related to fund management. In line with the parameters laid down in the legal framework of Punjab Pension Fund, Central Depository Company (CDC) has been appointed as the trustee of the Fund.

While far reaching reforms were introduced not only to ascertain the pension liabilities but to formulate medium and long term funding / investment strategy of the Fund, it was also felt that there is a need to reform and improve the existing pension disbursement system focusing on facilitating existing and future pensioners. Accordingly, it has been found expedient to conceive, develop and implement a reformed pension disbursement system through the use of ICT based applications. It is hoped that in addition to ease of doing business, reformed pension disbursement

system will allow the pensioners to have access to additional instruments / products for receipt of pension. The system is intended to be piloted first in Lahore District which has the maximum number of existing pensioners. After the successful implementation of the pilot, the same will be up scaled and rolled out to other districts of Punjab Province.

5.3.3 Pension Payments – Current Dispensation

Pension papers with the formal sanction of Pension Sanction Authority are submitted to District Accounts Officer (DAO) / Accountant General Office (AG) for issuance of Pension Payment Order (PPO). DDO / AG Office issues PPO after due verification of pension papers. Pension is paid manually either by Treasury Officer or by National Bank. After disbursement, claim is lodged by Treasury Office / National Bank for reimbursement. In the current system, after issuance of the PPO there is disconnect between Accounting Office and Disbursing Authority. Pensioner or his representative visits NBP / Treasury Office for disbursement of pension. Appearance of the pensioner twice a year in the NBP / Treasury Office is mandatory as a proof of his / her life. Any change in pension on account of annual revision is posted manually by NBP/ Treasury Office. The current system for pension disbursement is cumbersome and lacks transparency.

5.3.4 Reformed Pension Disbursement System – Drawl through Bank Account

Assisting pensioners in receipt of pensions by providing an option of pension disbursement through scheduled commercial banks in addition to existing mechanism of pension disbursement only through National Bank / Treasury is an important part of reformed pension disbursement system. Under this system, it has been envisaged that there would be front loading of the pensionery benefits on the analogy of payroll through pension roll system in SAP R/3 system of PIFRA. Pensioners would be entitled to pension disbursement inside and outside the branches of scheduled banks by provision of various instruments such as ATM, Debit Card etc. Biometric enrolment, verification and authentication of biometric verices of pensioners shall be undertaken by NADRA. Electronic pension disbursement and revision in pensionery emoluments announced by the Government from time to time shall be made by respective Accounting Offices / Banks. For effective functioning of this system, technological integration of various offices/ entities involved in pension disbursement i.e. Accountant General / DAOs, PIFRA, NADRA and banks have also been envisaged. Moreover, for pensioners establishment of facilitation centre has also been visualised in office of Accountant General Punjab not only for submission and tracking of pensionery documents through one window operation but also for recording and addressing the complaints relating to pension.

5.3.5 Financial inclusion Program through use of Information Communication Technology (ICT)

An automated pension disbursement has the potential to be an important milestone in the financial inclusion program being jointly pursued by State Bank and Government of Punjab. By accessing modern banking services through this program, pensioners will find drawl of pension

much easier in comparison with the erstwhile manual, cumbersome and non-transparent system. Greater number of pensioners to be brought in this system over a period of time will encourage banks to offer better services to hitherto uncovered population.

5.3.6 Uniqueness and impact of Innovation

Cash withdrawal by pensioners' through branchless banking outlets and bank-led model of mobile companies is unique in a sense that it even saves them from visiting the bank. The innovation will be of great convenience to pensioners'. Further, biometric verification of pensioners' including proof of their life through NADRA will allow the pensioners to get these particulars recorded without visiting to NBPs/Treasury Offices and waiting in queue for verification of their particulars manually. The pensioners will also be encouraged to save as withdrawal of the money will take place when it is actually needed by the pensioner. A host of banking disbursement modes e.g. Cheque, Debit Card, ATMs, branchless banking outlets like UBL Omni and bank-led model of mobile companies will facilitate pensioners as they can withdraw anytime from anywhere in Pakistan. The automated pension disbursement will bring greater transparency and accuracy into the whole system. It will also help in reducing the leakages in the system.

5.3.7 Seamless transition from a serving civil servant to a pension

Reformed pension disbursement system besides offering new avenues of withdrawal of pension would also focus on 'seamless transition' of a civil servant to a pensioner. The project has been designed in a manner where in collaboration with AG/DAOs and Administrative Departments, a data of retiring civil servants for year 2012 and 2013 has been retrieved from PIFRA system relating to Lahore district. Currently, data cleansing exercise aimed at verification of particulars of serving civil servants recorded in the automated data on payroll is being undertaken. It has been visualized that once this system is fully operational, shifting / transition of pensioners would be possible in a seamless manner. Moreover, while issuing the Pension Payment Order (PPO), retrieval and comparison of the corrected data of civil servants by AG / DAOs for allowing pensionary emoluments would be far easier than the current system of manual recording.

5.3.8 Institutional arrangements for Reformed / Automated Pension Disbursement System

In order to accomplish specific verification needs of particulars of pensioners, NADRA and PIFRA will chalk out an arrangement of technological integration of set of data being maintained by NADRA and accounting offices in automated SAP R/3 PIFRA system. This technological integration will be of great importance as its success will open new avenues for disbursement of other welfare payments by use of Information Technology tools to be implied under this system.

Commercial banks, office of the Accountant General Punjab, District Account Offices will be the key partners in reformed pension disbursement system. SAP R/3 system with its expected updated and improved version shall serve as a backbone of automated pension disbursement

system. Commercial banks will partner in this initiative as the government intends to broaden the scope of admissible pensionary benefits through commercial banks.

Key steps involved in the reformed pension disbursement system shall inter-alia include the following:

- (i) Creation of a dedicated project office in the Finance Department if warranted.
- (ii) Establishment of Facilitation Center at AG Punjab similar to one already functional with Project to Improve Financial Reporting & Auditing (PIFRA), Islamabad.
- (iii) Arrangements with NADRA for Biometric identification and verification of pensioners at the time of account opening and subsequent proof of life, and available of network of kiosks at banks and AG Office / DAOs.
- (iv) Capacity building of DAO's / Treasury Officers / AGs Office.
- (v) Retrieving of manual records of existing pensioners from NBP/Treasury Office and putting them into SAP R/3 after correction of anomalies in recorded data if any.
- (vi) Creating awareness of the new scheme through publicity of the scheme
- (vii) Establishing reliable network connectivity and end-user computing stations at DAOs/Treasury offices/AG office - only where necessary.
- (viii) Setting-up a proper data archival mechanism.

5.3.9 Planned Project Implementation and Up-scaling

Automated pension disbursement system is being piloted in Lahore district. Once all the project parameters are in place and transition from manual to automated pension disbursement is successfully achieved, the project will be up-scaled in other districts of the Province. Successful implementation of automated pension disbursement system will encourage the Government to implement automated disbursements in other departments. It is expected that transition from manual to automated pension disbursement will be accomplished in Lahore district in FY 2012-13.

Chapter 6

DEBT AND CONTINGENT LIABILITIES

Government has embarked upon a comprehensive reform package for strengthening provincial finances. Management of outstanding debt and contingent liabilities in a prudent manner is an integral part of this reform agenda. Effective management of debt and contingent liabilities is also expected to provide the requisite fiscal space, which can then be utilized for investments in social, economic and industrial sectors of the economy.

Review of overall fiscal position of the province would remain incomplete if future financial obligations of the government are not taken into account. Conventional fiscal management in the past focused only on the explicit liability of the Government without taking into consideration the growth in unfunded and deferred obligatory payments like Pension and General Provident Fund. Further, payments accruing due to issuance of Letters of Comfort by Government of Punjab to bail out certain financial institutions including banks working under the provincial ambit were not properly documented while ascertaining the debt liability for a particular financial year.

Accordingly, White Papers for FY 2010-11 and FY 2011-12 provided a summary of both the explicit and implicit liabilities. Following this practice, the reporting of such liabilities in a transparent, comprehensive and a predictable manner is being continued for FY 2012-13. Importance of such disclosures is also significant in the circumstances where provincial government intends to forge an equitable and transparent partnership with private sector for important infrastructure undertakings. Investment partners from the private sector or lenders would definitely feel confident by these statistics before making any investment or lending decision.

6.1 DEBT OUTSTANDING

The total outstanding debt stock of the Punjab Government (as of June 30, 2012) would stand at Rs.414.556 billion, which includes a domestic loan of Rs.59.844 billion and foreign debt to the tune of Rs.354.712 billion (Table 6.1). In percentage terms, the domestic debt constitutes 14.4% while foreign debt accounts for 85.6% of the total debt liability.

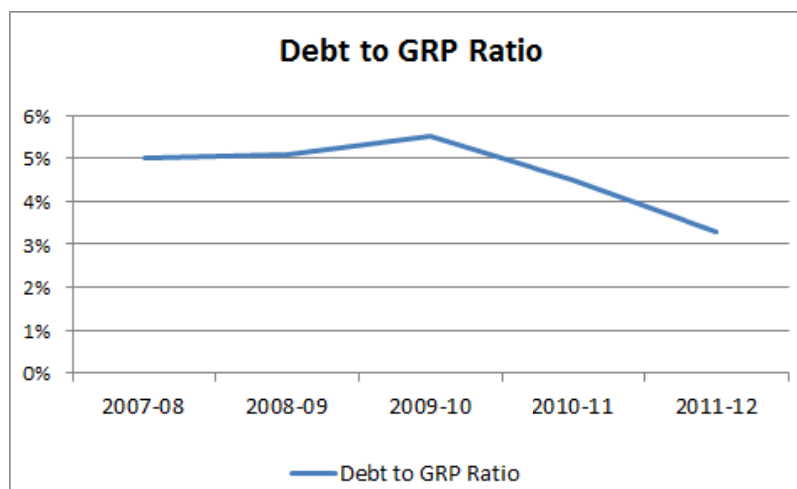
Table 6.1
Debt Stock of the Provincial Government as of 30.06.2012

	<i>(Rs. in Billion)</i>	
	Principal	Percentage
Total Domestic Debt	59.844	14.4%
Total Foreign Debt *	354.712	85.6%
Total Debt	414.556	100.0%

* Debt stock of foreign debt as on 30.06.2012 has been recorded in accordance with disbursement / likely disbursement of foreign loans.

The proportion of foreign loans in the total debt stock is high due to constitutional bar on provincial government to raise domestic debt. In case of foreign loans, the foreign currency in which the loan is negotiated is retained by the Federal Government to meet its foreign exchange needs and the share of the province is transferred in equivalent Pak Rupees. However, foreign exchange risk is picked up by the Provincial Government in most of the cases. On the basis of loan agreements of foreign loans, total debt 'commitment' of foreign loans was to the tune of Rs.416.065 billion as recorded in White Paper 2011-12. However, debt stock of foreign loans as on 30th June, 2011 was to the tune of Rs. 344.514 billion in accordance with the 'disbursement' of foreign loans on that date. During financial year 2011-12, new foreign loans equivalent to Rs.13.590 billion were received. Moreover, Government also retired Rs.14.788 billion during this financial year. Depreciation of Pak Rupee has contributed an amount of Rs. 11.396 billion to the increase in the size of foreign debt stock. Consequently, total foreign debt stock of the Government as of June 30th, 2012 works out to Rs. 354.712 billion. Details of debt stock of Punjab Government as on 30.06.2012 is at Annex-II of the White Paper.

As per universally acclaimed principles of determining the admissible debt for a particular government, tax to GDP ratio in the context of Federal Government and tax to GRP ratio in case of sub national / provincial governments is a better indicator as compared to the total debt stock on a particular date. In this regard, it would be pertinent to add that debt to GDP ratio of Punjab Government was 5% as on 30.06.2008 whereas the said ratio was 4.5% as on 30.06.2011. In terms of total outstanding debt to the tune of Rs.414.556 billion, as on 30.06.2012, debt to GRP ratio of Punjab province has further reduced to 3.28%. Pattern of tax to GRP ratio from 2007-08 onwards is shown in the graph below:



Outstanding domestic debt stock of the Government of the Punjab as of 30th June, 2011 was Rs.76.147 billion. An amount of Rs. 16.303 billion was repaid by the Government. In this way the total liability of the Government on account of domestic loan liability stands at Rs.59.844 billion.

Different components of this liability have been shown in Table 6.2 below:

Table 6.2
Domestic Debt

(Rs. in Billion)

Type of Loan	Principal
CDL Normal	24.123
CDL SCARP	10.244
Blocked Account	18.027
Loan from SBP for Capitalization of BOP	7.450
TOTAL	59.844

Debt servicing cost of both the Foreign and Domestic loans has been shown in the table below:

Table 6.3
Budgeted Estimates for Debt Servicing both Domestic and Foreign Debt for the FY 2012-13

(Rs. in Billion)

	Principal	Interest	Total Debt Servicing
Domestic Debt	22.992	11.857	34.849
Foreign Debt	12.473	4.327	16.800
Total Debt	35.465	16.184	51.649

It is important to point out that the repayment of domestic loan will be relatively high during FY 2012-13 due to the following:

- i. Repayment of Rs.12.72 billion pertaining to blocked account;
- ii. Repayment of Rs.4.9 billion pertaining to liability of Rs.10.0 billion borrowed from State Bank of Pakistan for Advance Subscription Money to Bank of Punjab.

The repayment of liability at Sr. No. i will end in FY 2013-14 whereas repayment at Sr. No.ii is for FY 2012-13 as the amount of Rs.4.9 billion is to be repaid to State Bank of Pakistan after issuance of right shares by Bank of Punjab. Therefore, from year i.e. 2013-14, the repayment of domestic debt is likely to go down from the current level.

6.2 PENSION AND GENERAL PROVIDENT FUND LIABILITIES

Government has a Defined-Benefit Pension Scheme for its permanent employees. Traditionally the Pension Scheme was being managed on 'pay-as-you-go' basis i.e. pension payment during a year was made out of that year's revenues regardless of point of accrual of a particular liability. Considering the rising burden of pension payments, Government has, over the last few years, been following a more systematic approach towards assessment, reporting & funding of these liabilities.

In addition to the Pension Scheme, Government requires its permanent employees to subscribe to the General Provident Fund which is a Defined Contribution Scheme. General Provident Fund contributions are deducted from salaries of Government employees and credited to GP Fund Account which is a part of the Public Account of the province. The Government has a fiduciary responsibility for these contributions. However, to avert the possibility of using Public Account balances as a borrowing window for Government expenditures, there was a need to create a separate GP Fund. Further, there was also a need to replenish the amounts earlier utilized from GP Fund Account due to the fact that the Government maintained a common cash balance for both Provincial Consolidated Fund and Public Account.

Following major steps have been taken by the Government for improving the management of its contingent liabilities:

- Actuarial Assessment of Pension and General Provident Fund liability of Government is being made on a regular basis;
- Funding strategies for meeting the Pension and General Provident Fund liabilities have been adopted and are regularly reviewed and updated in the Medium Term Budgetary Framework (MTBF); and
- Punjab Pension Fund and Punjab General Provident Investment Fund have been created to invest the funds (set aside by the Government for meeting, at least partially, its future Pension and General Provident Fund liabilities) in accordance with the investment policies approved by the Management Committee of the Fund.

During last two financial years, to cater for its infrastructure development needs and to absorb the impact of increase in salary and pension of government employees in financial year 2010-11 and 2011-12, Punjab Government could not provide the amounts budgeted for capitalization of the GP Fund and Pension Fund. However during FY 2012-13, Punjab Government intends to provide an amount of Rs.3.0 billion for capitalization of the GP Fund and Rs.5.5 billion for Pension Fund which covers in part arrears of prior years.

6.2.1 Pension Liability

The estimated accrued pension liability of active employees and pensioners (combined) as of 30th June 2010 is Rs. 687.7 billion detailed below:-

Table 6.4

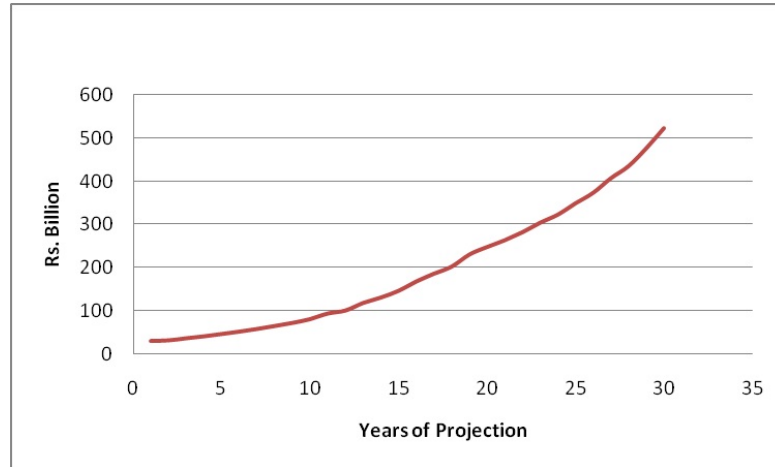
(Rs. in billion)

	No of employees/pensioners	Accrued Liability
Active Employees	938,511	401.9
Pensioners	436,995	285.8
Total	1,375,506	687.7

Increase in pension payments over 30 years time scale is illustrated in Annex-III:

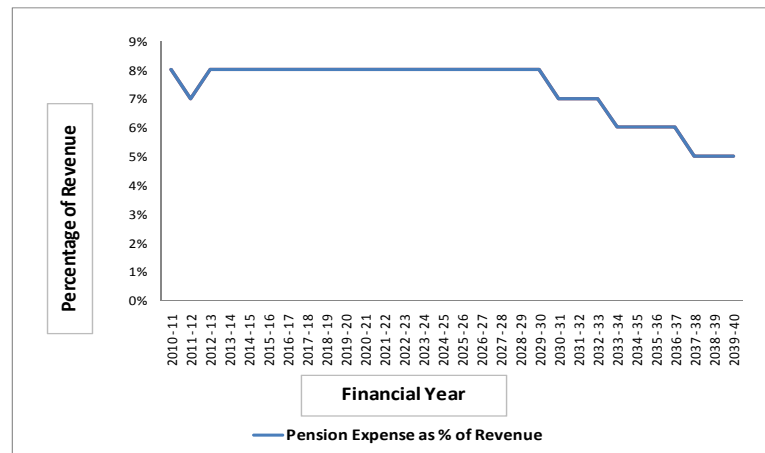
Graphical representation of expected pension payments over the next 30 years is as under:

Figure6.1
Expected Pension Benefit Payments



It may, however, be noted that despite increase in pension liability, the liability as percentage of total Government revenue is expected to remain within 8% of the total revenue as shown below:-

Figure 6.2
Pension Expenses as Percentage of Revenue



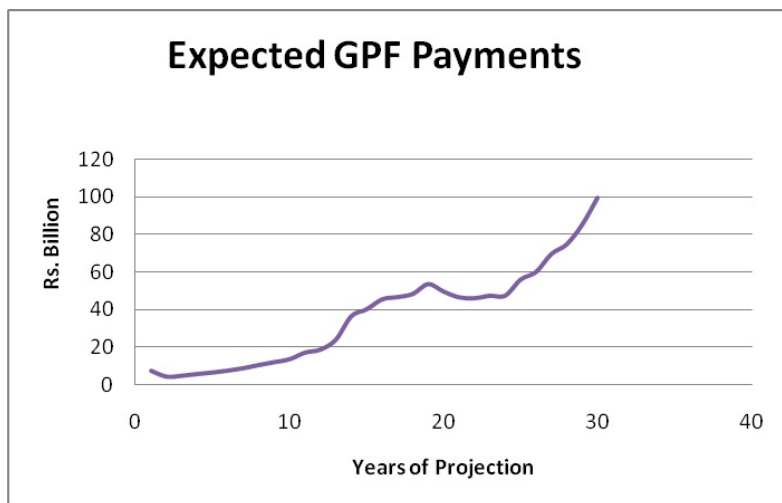
6.2.2 General Provident Fund Liability

The amount of GP Fund payment of a Government employee is the accumulated contribution deducted from his/her salary during service plus interest announced by the Government on such contributions on annual basis. As per the Actuarial Assessment, the accrued GP Fund liability of in service employees as of 30th June, 2010 is Rs. 86.9 billion.

Increase in GP Fund payments over 30 years time scale is illustrated in Annex-IV.

Graphical representation of expected GP Fund payments over the next 30 years is as under:

Figure 6.3
Expected GP Fund Payments



The growth in GP Fund balances (i.e. liability), assuming interest credited to GP Fund balances at rate of 12% per annum, for the next 30 years, is illustrated in Annex-V.

6.2.3 Assumptions underlying actuarial assessment of contingent liability

For the purpose of actuarial valuation of Punjab Government pension and GP Fund schemes, the following assumptions have been used:

- Rate of inflation 10% p.a.
- Rate of return of Fund 12% p.a. (Real return 2% p.a.)
- Employees' Salary growth 11% p.a. (Real growth 1% p.a.)
- Pension growth rate 8% p.a. (Real growth -2% p.a.)
- GP Fund subscriptions growth rate 8% p.a.
- Govt. Revenue growth rate 10% p.a.
- Increase in employees 1% of total active employees at beginning of the year

6.2.4 Funding Strategy

Funding strategy 2010-40 aims at:

- (i) Building up reasonable pension assets during the next 5-10 years with a view not only to discharge a major of pension expense as an off-budget item but also to cater for any expected or unexpected spikes in pension expenditures through the earnings of the Punjab Pension Fund. This in turn will create fiscal space to meet partial pension outgo, if needed. The funding would be made available from provincial resources.

- (ii) The Government would transfer equivalent amount from the Provincial Consolidated Fund to the annual employees GP Fund contributions every year and in addition would amortize past arrears of GP Fund annually from the Provincial Consolidated Fund for the next 30 years.

During the initial 5 years, contributions will be relatively limited, owing to the continuing economic downturn which has a direct correlation with the tax collection effort. Thereafter, it is expected that greater resources would be spared for funding the Pension and GP Fund liabilities once the economic situation stabilises. The table below illustrates the funding strategy for the next five 5 years:

Table 6.5
Funding Strategy 2012-17

(Rs. in billion)

Financial Year	Annual Regular Contribution deducted from Salaries	Past GP Fund Liability Amortization Instalment	Total Amount of Pension Fund Contribution	Total Contribution
2012-13	6.7	3.0	3.0	12.7
2013-14	7.4	3.0	3.0	13.4
2014-15	8.1	4.0	4.0	16.1
2015-16	8.9	5.1	6.0	20.0
2016-17	9.8	6.2	6.6	22.6

After accumulation period, 5% of the basic pay budgeted for the provincial employees will be contributed to the Punjab Pension Fund.

6.2.5 Punjab Pension Fund's Investments

Fund Size

- A summary of changes in fund size during the current financial year is given in the following table:

(Rs. in millions)

	Jul 2011-May 2012
Beginning fund size	13,708
Add: contribution during the period	-
Add: gain/(loss) during the period	1,754
Less: expenses during the period	(20)
Ending fund size	15,442

The numbers exclude unrealized capital gains/losses

Fund's Portfolio

- The Fund's exposures to different investment types are summarized as under:

(Rs. in millions)

	30 Jun 2010		30 June 2011		31May 2012	
	Amount	%	Amount	%	Amount	%
Pakistan Investment Bonds (PIBs)	5,737	47.4	8,942	65.2	8,897	57.6
Treasury Bills (T-Bills)	3,145	26.0	1,254	9.1	138	0.9
Short term bank deposits	3,015	24.9	3,002	21.9	5,880	38.1
Corporate bonds/Term Finance Certificates (TFCs)	176	1.5	501	3.7	510	3.3
Cash at bank	21	0.2	8	0.1	14	0.1
Other assets*	3	0.0	1	0.0	3	0.0
Total Fund Size	12,097	100.0	13,708	100.0	15,442	100.0

*Other assets include prepaid expenses for management and book value of fixed assets of the Fund

- Long-term investments consist of PIBs and TFCs whereas short-term investments consist of T-bills and bank deposits.
- The Fund has been switching short-term exposure between T-bills & short-term bank placements in pursuit of higher rates of return.

Fund's Performance

- Time Weighted Return (TWR) earned by the Fund is summarized as under:

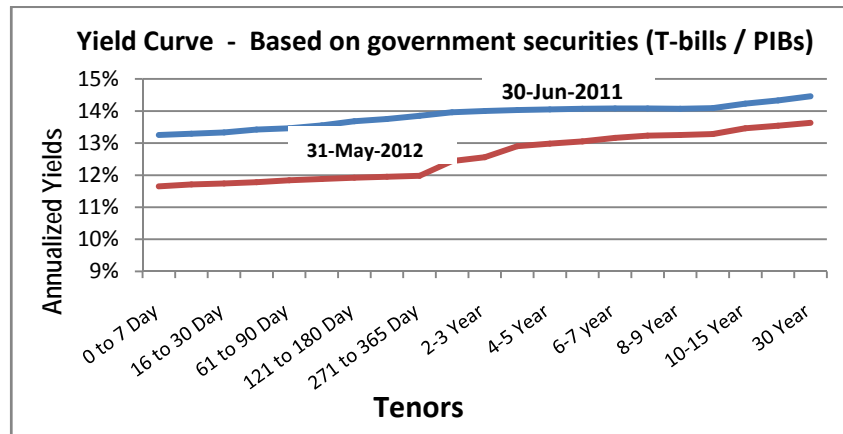
Period	Annualized Return for the period		CPI Inflation	Long-term Benchmark
	Gross Return	Net Return*		CPI Inflation + 3%
FY 2008-09	15.21%	15.00%	13.14%	16.14%
FY 2009-10	13.79%	13.61%	12.69%	15.69%
FY 2010-11	13.48%	13.32%	13.13%	16.13%
Jul 2008-Jun 2011 (CAGR) **	14.16%	13.97%	12.99%	15.99%
Jul 2011 – May 12	13.98%	13.81%		

*Net Return means the return after deducting expenses incurred on management of PPF

** CAGR means Compound Annualized Growth Rate

- Inflation rates over the last 3-4 years have been much higher than our long-term inflation expectations of 9%-10% p.a. Interest rates have also been higher than our long-term expectations.
- The Fund plans to gradually increase its investment in long-term fixed-rate instruments consisting mainly of PIBs. The Fund's investment in long-term PIBs stands at 57.6% of Fund size at the end of May 2012.

- During the eleven months of the current financial year, inflation and interest rates have declined considerably. Despite that, PPF is set to earn a stable (net) rate of return in the range of 13.8% during the FY 2011-12 due to its large PIB portfolio and timely placement of a sizeable amount in TDRs at attractive rates. The following chart shows the downward shift in yield curve since Jun 2011:



Growth in Assets vs. Liabilities and Funding Ratio

- As per the last Actuarial Assessment Report, the present value of pension liabilities of the Government of the Punjab stood at Rs. 687.7 billion as on 30th June, 2010.
- The actual assets of PPF stood at Rs. 15.4 billion as on 31st May, 2012.
- If PPF was envisaged as a fully funded pension plan, the value of its assets would match the value of the total pension liability of the Government of the Punjab, and the funding ratio (the ratio of its assets to its liabilities) would equal one (or 100%). This would mean that for the accrued pension liabilities, the Government of the Punjab would not have to earmark any budgetary resources because these would be met by PPF from the return on its assets.
- Currently the Government of the Punjab does not have an explicit target for the Funding Ratio. The desired Funding Ratio can be inferred from the projected injections of funds in PPF by the government as stated in the Medium Term Budgetary Framework 2009-12 announced by Government of the Punjab. If the injections of funds were to stay on course and there were no withdrawals then at the current average rate of return on PPF funds, the projected funding ratio in the foreseeable future is expected to stay in the range of 2%-2.5%.
- When interest rates go down the rate of return on assets can also dip. Consequently, pension plan would require more assets to pay the pension liabilities promised to the employees. Thus a decline in interest rates can lower the Funding Ratio of a pension plan further.

- In order to properly manage a pension plan, two things are important.
 - Firstly, the Funding Ratio of the pension plan should be high so that sufficient assets vis-à-vis the liabilities are available. A Funding Ratio of 100% is ideal.
 - Currently, the Funding Ratio of the pension plan is in the range of 2% which means that the current level of assets is sufficient to meet only 2% of accrued pension liabilities of the Government of the Punjab. This Funding Ratio is clearly quite low and the government may consider increasing this ratio which would require a long-term and sustainable plan of gradual injection of funds into the pension plan.
 - Secondly, the Fund should preferably make long-term fixed-rate investments whose maturity is as close as possible to the maturity of pension liabilities. With fixed-rate investments, the rate of return on the assets of the Fund will be less vulnerable to the fluctuations in the market rate of interest.
 - Considering the importance of long-term fixed-rate investments, PPF has invested 57.6% of its assets in long-term fixed-rate bonds at 31st May, 2012 and remains ready to invest further as opportunities to invest long-term at attractive fixed rates arise.

6.2.6 Reporting of Pension and GP Fund Liabilities as per IPSAS 25:

Pension and GP Fund liabilities of Government as on 30th June, 2010 as per IPSAS 25 reported in the Actuarial Report has been summarized at Annex-VI of White Paper.

Chapter 7

LOCAL GOVERNMENT FINANCE

Provincial Finance Commission (PFC) Award was decreed in July 2006 as the Punjab Specification and Distribution of Provincial Resources Order 2006. The award replaced the interim PFC arrangement of 2002-03 which only permitted incremental increase on the basis of historical expenditures of local governments. PFC Award of 2006 factored in fiscal capacity of all levels of local governments; passed on UIP tax proceeds to the TMAs; provided funds to Union Administrations on population/delimitation basis; distributed development grants to the districts 50% on the basis of population and 50% based on development index; and allowed additional resources to the City District Governments to perform municipal functions.

PFC Award 2006 laid down a more structured, transparent, and equitable mechanism for resource allocation to the local governments. The award also apportioned risks amongst the provincial and local governments by offering a more transparent and predictable inter-governmental fiscal transfer system to the local governments. After the expiry of the term of PFC Award on June 30, 2009, the resource transfers to local governments are being made in terms of Section 120(F)(5) of Punjab Local Government Ordinance 2001 which allows the order to remain in force till such time that the new award is announced. Since the tenure of local governments have expired, new PFC has not yet been constituted. Once the functional distribution between the provincial and local governments is finalized and enabling legal framework is approved by the Provincial Assembly, constitution of new PFC would be announced to determine the shares of Provincial Allocable and Provincial Retained Amounts. Pending the constitution of new PFC, resource distribution on interim basis is being made on the principles / parameters prescribed in Specification and Distribution of Provincial Resources Order 2006.

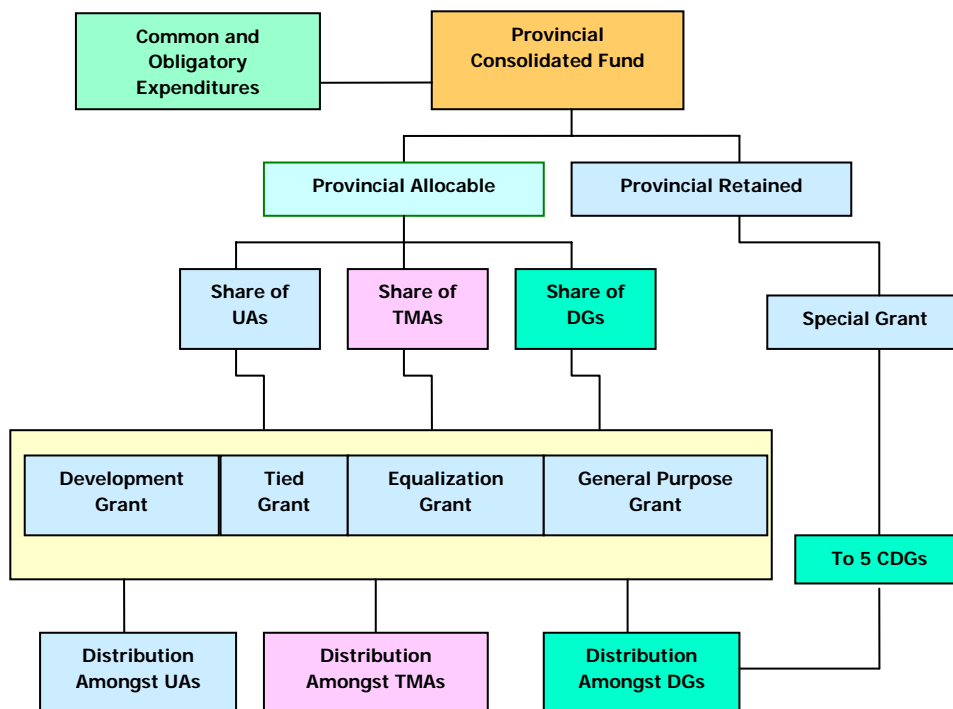
Given the inherent inelasticity of current expenditure and substantial increase in salary and allowances of civil employees of the government announced in last two years, most of the District Governments are finding it extremely challenging to finance their obligatory expenses. Coupled with abysmal revenue generation effort, most of the local governments are experiencing periods of profound fiscal distress. Recognizing the negative implication of these constraints, an objective analysis for ascertaining the actual fiscal needs of District Governments has also been

undertaken. Findings of this analysis suggest that in addition to genuine fiscal constraints, this distress in few cases is also attributable to imprudent financial management practices i.e. creation of certain posts without availability of corresponding finances. To help fiscally distressed local governments, in FY2011-12, Provincial Government has provided additional resources to the tune of Rs.1,681.661 million to these District Governments. Simultaneously, local governments have also been urged to observe better fiscal discipline and improve their own source revenue.

Provincial government is also fully cognizant of the fact that empowering and strengthening of local government system is a key for ensuring equitable development throughout the province. Identification of development priorities by local representatives and execution of development initiatives by local governments with community involvement and participation shall remain as a preferred option to foster economic development and growth throughout the province.

In line with the principles envisaged under the Provincial Finance Commission, 2006, the funds to the local governments are being allocated for financial year 2012-13. The Figure below reflects the components of resource transfer from the Provincial Consolidated Fund to the local governments under the PFC Award

Figure 7.1



The pattern of resource distribution to the local governments since 2006 onwards and the budget estimates of 2012-13 are summarized in the Table 7.1:-

Table 7.1
Allocation to Local Governments under the PFC Award 2006

(Rs. in Million)

Year	District Governments	Tehsil Municipal Administrations	Union Administrations	Total
2006-07	106,189.631	7,381.457	4,008.780	117,579.868
2007-08	106,321.834	18,531.551	4,630.732	129,484.117
2008-09	109,129.910	18,780.695	4,807.658	132,718.263
2009-10	107,351.472	15,208.800	4,818.730	127,379.002
2010-11	131,653.000	13,800.000	5,018.730	150,471.730
2011-12(RE)	165,050.660	15,151.000	5,247.837	185,449.497
2012-13	186,783.105	17,000.000	6,000.000	209,783.105

Note: Total resource transfer to local governments includes the amounts allocated / transferred under current, development, grant-in-aid and other miscellaneous grants as envisaged in PFC.

Note: District wise detail of the allocations of the District Government for the FY 2011-12 and FY 2012-13 are appended as Annex-VII of the White Paper.

Analysis of the figures tabulated above show that there is an incremental increase in the PFC share of District Governments from 2006-07 to 2008-09 except in FY 2009-10 when there were less allocations than FY 2008-09. Due to economic downturn in that particular year, there was a shortfall in the revenue realization both under Federal Transfers and Provincial Receipts resulting in less resource transfer to the local governments. From 2010-11 onwards, resource transfers to local governments has increased as a consequence of higher Provincial Receipts. Moreover, in current financial year, budget estimates under PFC have been revised upwards to absorb the impact of increases in salary and allowances, greater recurring expenditure needs as a result of more development spending and to cater for increasing cost of acquisition of goods and services as a result of high inflation.

7.1 ESTIMATES OF RESOURCE DISTRIBUTION TO LOCAL GOVERNMENTS UNDER PFC 2006

Table 7.2 shows the horizontal distribution of resource between different tiers of local governments for FY 2011-12 and FY 2012-13 under the PFC Award, 2006.

Table 7.2

Total Resource Transfer to Local Governments

(Rs. in Million)

Local Governments	PFC Transfers 2011- 12(BE)(Excluding Tied Grants)	PFC Transfers 2012- 13(Excluding Tied Grants)	Percentage change
District Governments	148,000.000	186,783.105	26.2%
Tehsil Municipal Administrations	15,570.000	17,000.000	9.2%
Union Administrations	5,018.730	6,000.000	19.6%
Cantonment Boards	1,200.000	1,200.000	--
Total	169,788.730	210,983.105	24.3%

In terms of overall resources to be made available to local governments in FY 2012-13, an increase of 24.3% is being adopted in the budget estimates for FY 2012-13 against the budget estimate of FY 2011-12. Projected resource allocation to local governments in FY 2012-13 shows an increase of 26.2% to District Governments, 9.2% in respect of TMAs and 19.6% for Union Administrations against budget estimate of FY 2011-12.

While determining the expenditure needs of local governments, it has however been observed that most of the local governments have failed to tap the potential avenues of revenue within the local government taxation system. Resultantly, in comparison to increase in current / recurring expenditure of these governments, the revenue realization has either remained stagnant or had actually plummeted over a period of time. It is apprehended that the sustenance of local government system may be jeopardized if these governments continue to look towards provincial government for easing their fiscal distress without focusing on improving their revenue generation.

GLOSSARY

A

Ad Valorem Taxes: Taxes levied as a percentage of the price of a good or service.

B

Bridge Financing: It is a method of financing used to maintain liquidity while waiting for an anticipated inflow of cash.

Budget: A financial statement of government's estimated revenues and expenditures for the fiscal year.

Budget Outlay: Total estimate of receipts and expenditures from the sources and for the purposes indicated in the budget.

Budget Deficit: Excess of government expenditures over revenues raised by taxes, fees and charges levied by governmental authorities.

C

Cash Development Loans: The CDLs were raised by the Federal Government to cover its foreign currency deficits on very high mark up rates in most of the cases and transferred to provincial governments from time to time.

Capital Gains: Increases in the value of assets over a given accounting period.

Current Capital Expenditure: Current Capital Expenditure like current capital receipt figures both in the Account No.I and Account No. II of the Provincial Government maintained with the State Bank of Pakistan. The expenditures under this head in Account No.I consist of the following:

- I. Principal Repayment of Domestic, Foreign and Market Debt. It also includes repayment on account of Ways and Means Advances availed by the Government of the Punjab from the State Bank of Pakistan during the financial year.
- II. Loans and advances to corporate bodies of the Government of Punjab or associated with the Government of Punjab.

Expenditures in Account No. II are mainly incurred on state trading operations of the government in food grains especially procurement of wheat and repayment of loans taken from the commercial banks for trading operations of Food Department.

Current Revenue Expenditure: Current Revenue Expenditure includes expenditures on government's regulatory, administrative and other such functions including provision of social and economic services.

D

Debt Finance: Use of borrowed funds to finance government expenditures.

Development Expenditure: As per the classification in the Annual Budget Statement, development expenditure is divided into two distinct parts:

- a) Revenue Expenditure
- b) Capital Expenditure

Development revenue expenditure is classified under grant PC22036 (036) – Development – Revenue. The expenditure under this grant pertains to most of the expenses other than the brick and mortar expense. Employees related expense, purchase of transport, machinery and equipment, operating expenses, research and development, training etc. provided under the projects during the execution of the projects are all part of the development revenue expenditures. Development capital expenditure is the capital investment under the development programs in roads, buildings, irrigation sectors etc.

Direct Tax: Direct tax is a tax the burden of which is born entirely by the individual or the entity that pays it and it can not be passed elsewhere; for example corporate tax, income tax etc.

Dividends: Direct payments by a corporation to its share holders.

Domestic Debt: Debt owed to the creditors residing in the same country as the debtor.

E

Entity: The organizational unit within the government responsible for management and control of particular resources. In a budgetary framework, each entity shall receive an allocation of funds and the entity managers would be responsible for the expenditure incurred.

External Debt: Portion of a government's debt owed to the foreigners / external governments and institutions

Extraordinary Receipts: Extraordinary receipts were previously reflected as a part of capital receipt but now are classified as General Revenue Receipts. A significant portion of these receipts accrue from privatization / disinvestment of government owned assets, and sale of land etc.

F

Federal Divisible Pool: The biggest source of revenue for the Provincial Government is its share from the Federal Divisible Pool of Taxes. The Divisible Pool comprises of taxes on income, wealth tax, capital value tax, taxes on sales and purchases, export duty on cotton, customs duties, GST (CE Mode) and federal excise duties excluding the excise duty on gas charged at well-head, and any other tax which may be levied by the Federal Government. With the exception of federal excise duty on gas, the taxes mentioned above are distributed between the Provinces and the Federal Government.

Federal Transfers: A payment made by the Federal Government to the province either out of the Federal Divisible Pool or for other social benefit programs.

Fiscal Capacity: Fiscal capacity is a measure of the ability of a jurisdiction / government to finance government services.

Fiscal Equalisation: Use of grants to adjust for differences in the capacity to finance basic government services amongst states / governments.

Fiscal Federalism: Division of taxing and expenditure functions amongst different levels of government.

Foreign Debt: The money one country owes to another country as a result of loan and / or a negative balance of trade.

Function: The economic function relating to provision of a particular service, activity or a program.

Fund: The pool of money from where the budget allocation is made e.g. consolidated fund.

G

General Revenue Receipt: General Revenue Receipts include the following:

- I) Federal Transfers:
 - Share of Federal Divisible Pool of Taxes under the NFC Award, 2009
 - Straight Transfers on account of constitutional provisions, royalties on oil and gas
 - Federal Grants
- II) Provincial Own Revenue:
 - Provincial Tax Revenue including Provincial GST on Services collected by the Federal Board of Revenue
 - Provincial Non-Tax Revenue (As per the classification used in ABS, the Provincial Non-Tax Revenue includes Federal Grants and Straight Transfers)
 - Extraordinary Receipts

H

Historical Cost: Acquisition price of the asset.

I

Indirect Tax: A charge levied by the state on consumption, expenditure, privilege or right but not on income or property. Custom duties levied on imports, excise duties on production, sales tax or value added tax at some stage in production – distribution process are few examples of Indirect Tax.

Incremental Budgeting: Budgetary approach that uses the previous period's budget or actual performance as a base with incremental amounts added for the new period.

Inflation: In economic terms, inflation is a general increase in prices and fall in the purchasing value of money.

L

Land Revenue: Land Revenue means all sums and payments in money received or legally claimable by or on behalf of the Government from any person on account of any form of land.

M

Matching Grants: Grants containing the requirement that the recipient government / jurisdiction will match the money through its own revenues.

MTBF: Medium Term Budgetary Framework (MTBF) is a multi year approach to budgeting which links the spending plans of the government to its policy objectives in medium term (usually three years).

N

Nominal Value: Nominal value refers to a value expressed in money of the day (year etc.) as opposed to real value which adjusts for the effect of inflation on the nominal value.

O

Object: Accounting classification describing the item of expenditure, receipt, asset or liability.

Overdraft: An overdraft is a state where the withdrawals exceed the available balance.

P

Property Tax: A government levy based on the market value as assessed by assessing agency or based on certain formulas / parameters. It is a capital tax on property calculated on the estimated value of the property.

Provincial Consolidated Fund: The Fund which comprises all revenues received and all loans raised by the provincial government and all monies received by it in repayment of any loan.

Public Account: Public Account consists of those moneys for which the Provincial Government has a statutory or other such obligation to account for but these are not available for appropriation for the general operations of the Government

Public Debt: Public Debt is the total liability arising from the borrowings of the government including both domestic loans and foreign (or external) loans.

Public Finance: Field of economics that studies government activities, alternative means of financing government expenditures and their effects upon the economies in general.

S

State Trading: State Trading operations of the provincial government relate to procurement and sale of food grains especially wheat. Transactions pertaining to state trading are kept separately and their receipts and expenditures are credited and debited to the provincial government's food account i.e. Account No.II with the State Bank of Pakistan. It is carried out with the borrowing from commercial banks as per cash credit facility extended by these banks.

Straight Transfers: The expression Straight Transfers used in the White Paper means the transfers on account of surcharge and royalties on oil and gas made by the Federal Government in pursuance of the relevant constitutional provisions.

T

Tax Revenue: It is a compulsory financial contribution imposed by the Government to raise revenue. It is levied on a specified rate on income or property, prices of goods and services etc.

Transfer Payments: Government expenditures that redistribute purchasing power amongst citizens.

U

Unconditional Grants: Sharing revenues among governments with no string attached to the use of funds.

Annex-I

REPORTING FORMATS AND TIMELINES

Entity	Reporting Format	Frequency	Reported to
DDO / Spending Unit	EM-1 – Cash Plan	Annually	Attached Department
	EM-1A – Adjusted Cash Plan	Quarterly	Attached Department
	EM-2 – Expenditure Progress Report	Monthly	Attached Department
	Monthly Progress Report (Development Schemes)	Monthly	Attached Department
	Reconciliation of Expenditures	Monthly	Attached Department
Attached Department	EM-3 – Output Progress Report	Monthly / Quarterly / Half Yearly	Senior Management of Department HQ
	EM-4 – Consolidated Expenditure Progress Report	Monthly / Quarterly / Half Yearly	Senior Management of Department HQ
	Consolidated Progress Report (Development Schemes)	Monthly	Planning and Development Department
	EM-5 – Financial Management Report	Monthly / Quarterly / Half Yearly	Principal Accounting Officer
	EM-6 – Consolidated Cash Plan	Annually	Finance Department
	EM-6A – Consolidated Adjusted Cash Plan	Quarterly	Finance Department

Annex-II

DEBT STOCK OF PUNJAB GOVERNMENT AS ON 30.06.2012

(A) DOMESTIC DEBT:

(Rs. in million)

Sr. No.	Loan No. & Name	Rate of Interest	Total Amount of Loan	Amount Repaid	Balance outstanding
(i) Cash Development Loans					
1	1987-88	15.28%	2,881.961	2,483.363	398.598
2	1988-89	14.84%	2,610.940	1,937.376	673.564
3	1990-91	15.93%	7,472.036	3,953.922	3,518.114
4	1991-92	14.51%	7,331.700	4,045.446	3,286.254
5	1993-94 (NORMAL)	15.94%	4,640.959	1,761.211	2,879.748
6	1993-94 (SAP TIED)	15.94%	3,437.940	1,304.649	2,133.291
7	1994-95 (NORMAL)	15.59%	2,036.459	662.830	1,373.629
8	1994-95 (SAP TIED)	15.59%	1,215.433	395.652	819.781
9	1995-96 (SAP TIED)	15.94%	994.659	266.835	727.824
10	1996-97 (NORMAL)	16.31%	457.427	100.021	357.406
11	1997-98 (NORMAL)	8.50%	6,000.000	1,839.938	4,160.062
12	1999-2000 (NORMAL)	11.21%	470.246	85.447	384.799
13	1999-2000 (SAP TIED)	11.21%	4,167.200	757.169	3,410.031
Total Cash Development Loans			43,716.960	19,593.859	24,123.101
(ii) Cash Development Loans For Scarp Tubewells Projects					
1	1988-89	14.84%	320.125	263.776	56.349
2	1989-90	15.93%	461.174	322.098	139.076
3	1990-91	15.93%	554.411	324.543	229.868
4	1991-92	14.51%	518.700	240.041	278.659
5	1992-93	15.24%	708.055	352.148	355.907
6	1993-94	15.94%	709.082	259.107	449.975
7	1994-95	15.59%	1,034.210	314.361	719.849
8	1995-96	15.94%	1,362.837	347.913	1,014.924
9	1996-97	16.31%	791.617	191.284	600.333
10	1997-98	8.50%	707.146	199.442	507.704
11	1998-99	17.71%	1,049.209	140.212	908.997
12	1999-2000	11.21%	968.059	175.903	792.156
13	2000-01	11.70%	922.910	132.574	790.336
14	2001-02	10.72%	887.491	112.152	775.339
15	2002-03	7.42%	387.173	52.307	334.866
16	2003-04	7.20%	320.000	34.008	285.992
17	2005-06	9.79%	964.051	36.164	927.887
18	2007-08	10.14%	1,075.980	-	1,075.980
Total Loans for Scarp Tubewells			13,742.230	3,498.033	10,244.197
(iii) Loans from State Bank of Pakistan			60,900.106	35,422.986	25,477.120
TOTAL DOMESTIC DEBT (A)			118,359.296	58,514.878	59,844.418

(B) FOREIGN DEBT:

(Figures in million)

Sr. No.	Loan Number	Rate of Interest %	Contracted Amount of Loan (Foreign Currency)	UP TO 30.06.2012			
				Actual Disbursement (Foreign Currency)	Amount Repaid (Foreign Currency)	Outstanding Balance (Foreign Currency)	Outstanding Balance (Pak. Rs.)
1.	IFAD-18-PA (SF)	1.00	\$ 1.667	1.667	0.966	0.701	62.422
2.	IFAD-48-PA (SF)	1.00	\$ 6.555	6.555	3.526	3.029	269.596
3.	IFAD-83-PA (SF)	1.00	\$ 6.346	6.346	3.239	3.107	276.558
4.	IFAD-492-PAK(SF)	0.75	\$ 15.073	15.073	1.792	13.281	1,182.009
5.	IBRD-3327-PAK (SF)	0.75	\$ 11.160	11.160	3.358	7.802	694.378
6.	IBRD-7277-PAK (SF)	LIBOR	¥ 12,107.500	12,107.500	1,253.127	10,854.373	11,997.338
7.	IBRD-7379-Pak	LIBOR	¥ 11,780.000	11,780.000	-	11,780.000	13,020.434
8.	IBRD-7380-Pak	LIBOR	\$ 50.000	39.720	-	39.720	3,535.088
9.	IBRD-7454-Pak	LIBOR	\$ 100.000	100.000	-	100.000	8,900.000
10.	IBRD-7900-Pak	LIBOR	\$ 145.600	26.078	-	26.078	2,320.942
11.	PK-P37	2.60	¥ 5,016.600	5,016.600	-	5,016.600	5,544.848
12.	PK-P50 (SF)	2.30	¥ 5,788.761	5,788.761	1,553.079	4,235.682	4,681.700
13.	JBIC-PK-P53	1.30	¥ 12,523.000	9,020.392	-	9,020.392	9,970.239
14.	JBIC-PK-P59	1.30	¥ 11,382.000	3,313.646	-	3,313.646	3,662.573
15.	IDA-30-PAK	0.75	\$ 7.759	7.759	7.544	0.215	19.113
16.	IDA-50-PAK (SF)	0.75	\$ 8.587	8.587	8.213	0.374	33.286
17.	IDA-54-PAK (SF)	0.75	\$ 4.622	4.622	4.374	0.248	22.072
18.	IDA-106-PAK	0.75	\$ 1.750	1.750	1.494	0.256	22.784
19.	IDA-466-PAK (SF)	0.75	\$ 9.786	9.786	6.272	3.514	312.746
20.	IDA-620-PAK(SF)	0.75	\$ 12.586	12.586	7.496	5.090	453.046
21.	IDA-630-PAK(SF)	0.75	\$ 26.600	26.600	15.428	11.172	994.308
22.	IDA-678-PAK	0.75	\$ 2.745	2.745	1.551	1.194	106.266
23.	IDA-683-PAK (SF)	0.75	\$ 16.366	16.366	9.235	7.131	634.659
24.	IDA-813-PAK (SF)	0.75	\$ 12.500	12.500	6.524	5.976	531.864
25.	IDA-892-PAK (SF)	0.75	\$ 2.514	2.514	1.248	1.266	112.674
26.	IDA-1109-PAK (SF)	0.75	\$ 10.794	10.794	4.644	6.150	547.317
27.	IDA-1113-PAK (SF)	0.75	\$ 1.230	1.230	0.516	0.714	63.546
28.	IDA-1163-PAK (SF)	0.75	\$ 21.758	21.758	9.352	12.406	1,104.134
29.	IDA-1239-PAK (SF)	0.75	\$ 20.181	20.181	8.080	12.101	1,076.975

Sr. No.	Loan Number	Rate of Interest %	Contracted Amount of Loan (Foreign Currency)	UP TO 30.06.2012			
				Actual Disbursement (Foreign Currency)	Amount Repaid (Foreign Currency)	Outstanding Balance (Foreign Currency)	Outstanding Balance (Pak. Rs.)
30.	IDA-1348-PAK (SF)	0.75	\$ 4.077	4.077	1.498	2.579	229.524
31.	IDA-1375-PAK (SF)	0.75	\$ 5.810	5.810	2.146	3.664	326.096
32.	IDA-1487-PAK (SF)	0.75	\$ 27.310	27.310	9.710	17.600	1,566.400
33.	IDA-1603-PAK (SF)	0.75	\$ 19.390	19.390	6.014	13.376	1,190.464
34.	IDA-1670-PAK(SF)	0.75	\$ 13.809	13.809	3.864	9.945	885.107
35.	IDA-1693-PAK (SF)	0.75	\$ 2.989	2.989	0.840	2.149	191.217
36.	IDA-1762-PAK (SF)	0.75	\$ 20.941	20.941	5.554	15.387	1,369.429
37.	IDA-1888-PAK (SF)	0.75	\$ 32.521	32.521	14.644	17.877	1,591.084
38.	IDA-1895-PAK (SF)	0.75	\$ 83.834	83.834	36.680	47.154	4,196.734
39.	IDA-2003-PAK (SF)	0.75	\$ 18.596	18.596	7.430	11.166	993.737
40.	IDA-2004-PAK (SF)	0.75	\$ 3.836	3.836	1.488	2.348	208.966
41.	IDA-2154-PAK (SF)	0.75	\$ 7.624	7.624	2.688	4.936	439.295
42.	IDA-2245-PAK	0.75	\$ 22.248	22.248	6.672	15.576	1,386.264
43.	IDA-2257-PAK (SF)	0.75	\$ 5.825	5.825	1.752	4.073	362.469
44.	IDA-2354-PAK (SF)	0.75	\$ 65.693	65.693	16.420	49.273	4,385.312
45.	IDA-2383-PAK (SF)	0.75	\$ 4.028	4.028	1.000	3.028	269.464
46.	IDA-2464-PAK (SF)	0.75	\$ 11.262	11.262	2.556	8.706	774.803
47.	IDA-2468-PAK (SF)	0.75	\$ 31.150	31.150	7.391	23.759	2,114.551
48.	IDA-2593-PAK(SF)	0.75	\$ 23.820	23.820	4.768	19.052	1,695.617
49.	IDA-2999-PAK (SF)	0.75	\$ 16.849	16.849	2.110	14.739	1,311.771
50.	IDA-3050-PAK (SF)	0.75	\$ 20.190	20.190	2.016	18.174	1,617.460
51.	IDA-3855-Pak	0.75	\$ 100.644	100.644	-	100.644	8,957.284
52.	IDA-3904-Pak	0.75	\$ 3.000	2.565	-	2.565	228.285
53.	IDA-4046	0.75	\$ 96.469	96.469	-	96.469	8,585.716
54.	IDA-4176	0.75	\$ 102.573	102.573	-	102.573	9,128.997
55.	IDA-4258-Pak	0.75	\$ 46.000	16.636	-	16.636	1,480.604
56.	IDA-4317-Pak	0.75	\$ 99.426	99.426	-	99.426	8,848.941
57.	IDA-4586-Pak-PESRP	1.50	\$ 350.000	342.586	-	342.586	30,490.134
58.	IDA-4890-Pak-PESRP	1.50	\$ 50.000	48.879	-	48.879	4,350.231
59.	IDB-0079-Pak	2.50	ID 3.777	3.777	1.598	2.179	301.160
60.	ADB-331-PAK (SF)	1.00	\$ 39.500	39.500	30.810	8.690	773.410
61.	ADB-433-PAK (SF)	1.00	\$ 2.850	2.850	2.005	0.845	75.205

Sr. No.	Loan Number	Rate of Interest %	Contracted Amount of Loan (Foreign Currency)	UP TO 30.06.2012			
				Actual Disbursement (Foreign Currency)	Amount Repaid (Foreign Currency)	Outstanding Balance (Foreign Currency)	Outstanding Balance (Pak. Rs.)
62.	ADB-495-PAK (SF)	1.00	\$ 13.118	13.118	8.646	4.472	397.987
63.	ADB-734-PAK	1.00	\$ 19.456	19.456	9.735	9.721	865.167
64.	ADB-750-PAK (SF)	1.00	\$ 40.425	40.425	18.584	21.841	1,943.835
65.	ADB-758-PAK	1.00	\$ 15.026	15.026	6.913	8.113	722.066
66.	ADB-759-PAK (SF)	1.00	\$ 5.985	5.985	2.760	3.225	287.001
67.	ADB-851-PAK (SF)	1.00	\$ 5.670	5.670	2.698	2.972	264.479
68.	ADB-871-PAK (SF)	1.00	\$ 25.633	25.633	12.169	13.464	1,198.258
69.	ADB-901-PAK (SF)	1.00	\$ 44.536	44.536	20.044	24.492	2,179.771
70.	ADB-916-PAK (SF)	1.00	\$ 6.018	6.018	2.584	3.434	305.583
71.	ADB-917-PAK (SF)	1.00	\$ 45.061	45.061	19.663	25.398	2,260.422
72.	ADB-973-PAK (SF)	1.00	\$ 10.738	10.738	4.020	6.718	597.902
73.	ADB-977-PAK (SF)	1.00	\$ 17.805	17.805	6.685	11.120	989.654
74.	ADB-1012-PAK	1.00	\$ 24.117	24.117	9.035	15.082	1,342.279
75.	ADB-1146-Pak	1.00	\$ 111.888	111.888	-	111.888	9,958.026
76.	ADB-1185-PAK (SF)	1.00	\$ 79.163	79.163	18.810	60.353	5,371.376
77.	ADB-1200-PAK	1.00	\$ 13.147	13.147	3.116	10.031	892.739
78.	ADB-1209-PAK	1.00	\$ 39.206	39.206	9.310	29.896	2,660.742
79.	ADB-1210-PAK (SF)	1.00	\$ 17.454	17.454	4.142	13.312	1,184.731
80.	ADB-1260-PAK	1.00	\$ 48.134	48.134	10.234	37.900	3,373.095
81.	ADB-1297-PAK(SF)	1.00	\$ 46.351	46.351	9.843	36.508	3,249.170
82.	ADB-1301-PAK	1.00	\$ 56.670	56.670	11.328	45.342	4,035.458
83.	ADB-1350-PAK	1.00	\$ 2.803	2.803	0.525	2.278	202.745
84.	ADB-1373-PAK	1.00	\$ 15.946	15.946	2.786	13.160	1,171.225
85.	ADB-1401-PAK	1.00	\$ 50.662	50.662	8.229	42.433	3,776.542
86.	ADB-1454-Pak(SF)	1.00	\$ 29.947	29.947	4.114	25.833	2,299.166
87.	ADB-1467-PAK	1.00	\$ 30.655	30.655	4.213	26.442	2,353.354
88.	ADB-1493-PAK	1.00	\$ 64.479	64.479	8.866	55.613	4,949.535
89.	ADB-1531-PAK	1.00	\$ 30.842	30.842	3.474	27.368	2,435.752
90.	ADB-1534-Pak	1.00	\$ 14.671	14.671	1.656	13.015	1,158.335
91.	ADB-1578-PAK	1.00	\$ 14.909	14.909	1.674	13.235	1,177.909
92.	ADB-1671-PAK (SF)	1.50	\$ 15.800	13.229	3.036	10.193	907.177
93.	ADB-1679-PAK	1.00	\$ 7.968	7.968	0.700	7.268	646.847

Sr. No.	Loan Number	Rate of Interest %	Contracted Amount of Loan (Foreign Currency)	UP TO 30.06.2012			
				Actual Disbursement (Foreign Currency)	Amount Repaid (Foreign Currency)	Outstanding Balance (Foreign Currency)	Outstanding Balance (Pak. Rs.)
94.	ADB-1877-PAK	1.50	\$ 28.068	28.068	4.386	23.682	2,107.721
95.	ADB-1878-PAK	LIBOR	¥ 14,176.659	\$ 46.179	22.397	23.782	2,116.634
96.	ADB-1879-PAK	1.50	\$ 1.032	-	-	-	-
97.	ADB-1900-PAK	1.50	\$ 4.967	0.667	0.070	0.598	53.213
98.	ADB-1928-PAK	0.75	¥ 18,396.800	8,762.487	2,774.537	5,987.951	6,618.482
99.	ADB-1950-PAK (SF)	1.50	\$ 50.000	53.694	3.357	50.337	4,479.958
100.	ADB-2060-Pak (SF)	1.50	\$ 45.000	24.535	0.511	24.024	2,138.136
101.	ADB-2061-Pak	LIBOR	¥ 4,896.225	2,743.518	185.188	2,558.330	2,827.723
102.	ADB-2134-Pak	1.50	\$ 41.000	28.785	-	28.785	2,561.858
103.	ADB-2144-Pak	LIBOR	¥ 7,995.750	7,995.750	1,981.348	6,014.402	6,647.719
104.	ADB-2145-Pak	1.50	\$ 75.000	75.594	-	75.594	6,727.910
105.	ADB-2211	LIBOR	\$ 20.000	18.327	-	18.327	1,631.103
106.	ADB-2212	1.50	\$ 40.000	1.796	-	1.796	159.844
107.	ADB-2286-Pak	LIBOR	¥ 5,599.000	495.316	3.564	491.752	543.533
108.	ADB-2287-Pak	1.50	\$ 5.000	-	-	-	-
109.	ADB-2299-Pak	LIBOR	¥ 25,637.827	3,430.800	14.194	3,416.606	3,776.375
110.	ADB-2300-Pak	1.50	\$ 10.000	4.260	-	4.260	379.140
111.	ADB-2385-Pak	LIBOR	\$ 250.000	250.000	17.725	232.275	20,672.475
112.	ADB-2386-Pak	1.50	\$ 8.800	5.816	-	5.816	517.607
113.	ADB-2485-PMDGP (SP1)	1.50	\$ 100.000	95.974	-	95.974	8,541.686
114.	ADB-2644-PMDGP (SP2)	1.50	\$ 150.000	150.969	-	150.969	13,436.258
115.	ADB-2547-Pak PGEIP (SP2)	LIBOR	\$ 75.000	75.000	-	75.000	6,675.000
116.	ADB-2548-Pak PGEIP (SP2)	1.50	\$ 75.000	76.466	-	76.466	6,805.463
117.	OFID-1134-P (OPEC Funds for International Development)	2.50	\$ 5.250	1.863	-	1.863	165.807
118.	Punjab Irrigated Agriculture Improvement Programme	1.25	\$ 250.000	7.079	-	7.079	630.000
119.	New Khanki Barrage Construction Project	1.50	\$ 270.000	0.169	-	0.169	15.000
	Total						337,865.617

Sr. No.	Loan Number	Rate of Interest %	Contracted Amount of Loan (Foreign Currency)	UP TO 30.06.2012			
				Actual Disbursement (Foreign Currency)	Amount Repaid (Foreign Currency)	Outstanding Balance (Foreign Currency)	Outstanding Balance (Pak. Rs.)

Foreign loans to be repaid in Pak Rupees

120.	IDA-3776-PAK (SF)	0.75	\$ 10.533	\$ 7.892 Rs. 561.343	-	561.343	561.343
121.	ADB-2030-Pak	LIBOR	¥ 21,652.195	11,690.455	5,358.122	6,332.333	6,332.333
122.	ADB-2031-Pak	1.50	\$ 4.000	110.000	0.000	110.000	110.000
123.	ADB-2216-Pak	LIBOR	\$ 200.000	12,047.360	2,204.668	9,842.692	9,842.692
							16,846.368
GRAND TOTAL (IN PKR)							354,711.986
Total \$					\$	3,014.309	268,273.493
Total ¥					¥	62,689.735	69,290.964
Total Rs.					Rs.	16,846.368	16,846.368
Total Islamic Dinar					ID	2.179	301.160
Grand Total (in Rs.)							354,711.986

*Exchange Rates: US \$ 1 = Rs.89.00, ¥ 1 = Rs. 1.1053 & ID 1 = Rs.138.2188

Annex-III

PENSION PAYMENTS (5 YEAR INTERVALS)

(Rs. in billion)

Year	Expected Pension	Expected Commutation	Total Expense
2010-11	23.7	6.0	29.7
2014-15	36.3	9.7	46.0
2019-20	62.8	17.7	80.5
2024-25	111.3	34.9	146.2
2029-30	193.2	54.6	247.8
2034-35	297.0	52.3	349.3
2039-40	442.8	80.9	523.7

* Inflation is assumed at 10%

Annex-IV

GP FUND PAYMENTS (5 YEAR INTERVALS)

(Rs. in billion)

Year	Total Expense
2010-11	7.3
2014-15	6.4
2019-20	13.5
2024-25	40.0
2029-30	49.4
2034-35	55.8
2039-40	99.3

* Inflation is assumed at 10%

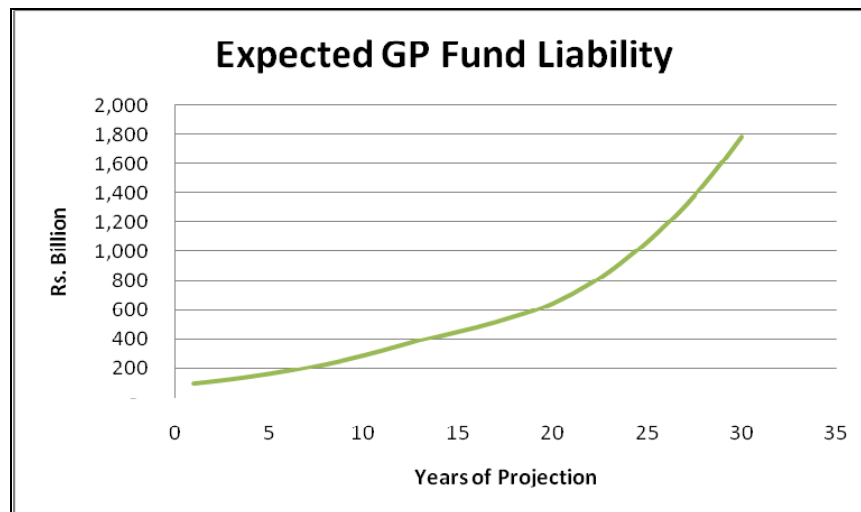
Annex-V

EXPECTED GP FUND LIABILITY (5 YEAR INTERVALS)

(Rs. in billion)

Year	Expected GPF Liability
2010 – 11	95.4
2013 – 14	141.5
2018 – 19	257.7
2023 – 24	421.8
2028 – 29	595.6
2033 – 34	964.9
2038 – 39	1617.7
2039 – 40	1,784.9

Graphical representation of growth in GP Fund liabilities over the next 30 years is as under:



Annex-VI

PENSION & GP FUND LIABILITY DISCLOSURES UNDER IPSAS 25**Pension Fund****Statement of Financial Position**

	30th June 2010 Rupees in '000	30th June 2009 Rupees in '000
Present Value of Defined Benefit Obligation	687,725,241	597,622,375
Plus Actuarial Gains/Less Actuarial Losses not yet recognised	(2,336,136)	(14,208,481)
Minus Past Service Cost not yet recognised	(137,230,205)	(147,032,363)
Minus Past Service Cost not yet recognised on account of benefit changes as at 30.06.2010	(5,570,800)	Nil
Minus fair value of Plan Assets	(12,050,495)	(3,486,611)
Statement of Financial Position	530,537,605	432,894,920

Expense Recognized in the Statement of Financial Performance

	2009-10 Rupees in '000	2008-09 Rupees in '000
Current Service Cost	25,040,019	25,173,434
Interest Cost	71,714,685	61,848,739
Expected Return on Plan Assets	(1,228,393)	(360,000)
Actuarial Gains and Losses	Nil	Nil
Non-Vested Past Service Cost that arose during the year	9,802,158	9,802,158
Non-Vested Past Service Cost that arose during the year	371,387	Nil
Vested Past Service Cost that arose during the year	23,768,749	Nil
Total Expense Recognized in the Statement of Financial Performance	129,468,605	96,464,331

Major reasons for the increase in P&L Charge for 2009-10

- Increase in interest cost on Benefit Obligations
- Increase in Benefit Obligations due to changes in Pension benefits with effect from 0.07.2010
- Increase in Pension amounts through indexation with effect from 0.07.2010
- Vested past service cost (of Rs.23.8 billion) due to changes in Pension benefits is charged to Profit & Loss account immediately

A break-up of the amounts of gains/losses from different sources is as follows:

(Rs. Billions)

Sources	Past Service Cost		Actuarial (Gain)/Loss	Total Increase / (Decrease) In Liability
	Vested	Non-vested		
Salary Increase			(35.5)	(35.5)
New Entrants			2.8	2.8
Benefit Changes	23.8	5.9		29.7
Indexation			22.8	22.8
Total (Active Employees)	23.8	5.9	(9.9)	19.8

**Reconciliation of Present Value of Defined Benefit
Obligation [141.(c)]**

	2009-10 Rupees in '000	2008-09 Rupees in '000
Present Value of Defined Benefit Obligation as at 1 st July	597,622,375	515,406,161
Current Service Cost	25,040,019	25,173,434
Interest Cost	71,714,685	61,848,739
Non-vested Past Service Cost due to benefit changes during the year	5,942,187	Nil
Vested Past Service Cost due to benefit changes during the year	23,768,749	Nil
Benefits paid	(24,625,920)	(18,654,440)
Actuarial gains and losses	(11,736,854)	13,848,481
Present Value of Defined Benefit Obligation as at 30th June	687,725,241	597,622,375

Reconciliation of Fair Value of Plan Assets [141.(e)]

	Rupees in '000
Fair Value of Plan Assets as at 1st July 2008	3,000,000
Contributions by the employer	Nil
Expected return on plan assets*	360,000
Benefits paid	Nil
Actuarial gains and losses	(360,000)
Fair value of plan assets as at 30th June 2009	3,000,000

Reconciliation of Fair Value of Plan Assets [141.(e)]

	2009-10 Rupees in '000	2008-09 Rupees in '000
Fair Value of Plan Assets as at 1st July	3,486,611	3,486,611
Contributions by the employer	9,000,000	Nil
Expected return on plan assets	1,228,393	360,000
Profit transferred to Reserve Pension Fund	(1,800,000)	Nil
Benefits paid	Nil	Nil
Actuarial gains and losses	135,491	(360,000)
Fair value of plan assets as at 30th June	12,050,495	3,486,611

Corroboration of Results

	2009-10 Rupees in '000
Statement of Financial Position as at 30th June 2009	432,894,920
Total Expense Recognized in the Statement of Financial Performance	129,468,605
Benefit Payments made during the Year	(24,625,920)
Payment to Reserve Pension Fund	1,800,000
Contribution made during the Year	(9,000,000)
Statement of Financial Position as at 30th June 2010	530,537,605

General Provident Fund

The Punjab Government is not a contributor to General Provident Fund. Employee is the sole contributor to this benefit. The money paid to the employees at the end of their service is the accumulated contributions with announced interest rates for various years.

As per IPSAS25:

- definitions given in **paragraph 10** of the Standard, Employee Benefits are all forms of consideration given by an entity in exchange for service rendered by employees;
- introduction note **IN1** of the Standard, benefits that are not consideration in exchange for service rendered by employees or past employees of reporting entities are not within the scope of this Standard; and
- **paragraph 28** of the Standard, for a post retirement benefit plan to be classified as a defined contribution plan, the entity must pay fixed contributions into a **separate entity**.

Keeping in view the above paragraphs and the nature of the GP Fund benefit, it is interpreted that reporting of this scheme does not fall under this Standard. However, if disclosures are prepared as per IPSAS25, they would be as follows:

GP Fund Liability Disclosures under IPSAS 25

Statement of Financial Position

	30th June 2010 Rupees in '000	30th June 2009 Rupees in '000
Present Value of Defined Benefit Obligation	83,772,168	79,185,192
Plus Estimated outstanding GP Fund payments during the year	3,109,253	Nil
Plus Actuarial Gains/Less Actuarial Losses not yet recognised	Nil	Nil
Minus Past Service Cost not yet recognised	Nil	Nil
Minus unrecognised Transitional Liability to be recognised in later periods	Nil	Nil
Minus fair value of Plan Assets	Nil	Nil
Statement of Financial Position as at 30th June	86,881,421	79,185,192

Expense Recognized in the Statement of Financial Performance

	30th June 2010 Rupees in '000	30th June 2009 Rupees in '000
Current Service Cost	Nil	Nil
Interest Cost	9,586,223	8,615,641
Miscellaneous Adjustment in Liability	(6,399,247)	Nil
Expected Return on Plan Assets	Nil	Nil
Total Expense Recognized in the Statement of Financial Performance	3,186,976	8,615,641

- The reason of decrease in P&L Charge is liability adjustment of Rs.6.399 billion during the year due.

Reconciliation of Present Value of Defined Benefit Obligation [141.(c)]

	Rupees in '000
Present Value of Defined Benefit Obligations as at 1st July 2008 (GP Fund Loan Balance on GOPB as at 01.07.2008)	69,275,369
Interest Cost	8,615,641
Benefits paid	(3,749,092)
Employees' contribution deducted during the period	5,043,274
Present Value of Defined Benefit Obligation as at 30th June 2009 (GP Fund Loan Balance on GOPB as at 30.06.2009)	79,185,192

Reconciliation of Present Value of Defined Benefit Obligation [141.(c)]

	30th June 2010 Rupees in '000	30th June 2009 Rupees in '000
Present Value of Defined Benefit Obligations as at 1 st July 2009 (GP Fund Loan Balance on GOPB as at 01.07.2009)	79,185,192	69,275,369
Interest Cost	9,586,223	8,615,641
Benefits paid	(1,090,747)	(3,749,092)
Estimated Employees' contribution deducted during the period	5,600,000	5,043,274
Miscellaneous Adjustment during the year	(6,399,247)	Nil
Present Value of Defined Benefit Obligation as at 30th June 2010 (GP Fund Loan Balance on GOPB as at 30.06.2010)	86,881,421	79,185,192

Corroboration of Results

	Rupees in '000
Statement of Financial Position as at 30th June 2009	79,185,192
Total Expense Recognized in the Statement of Financial Performance	3,186,976
Benefit Payments made during the Year	(1,090,747)
Estimated Contributions deducted from employees during the year	5,600,000
Statement of Financial Position as at 30th June 2010	86,881,421

Annex-VII

BUDGET ESTIMATES OF RESOURCES DISTRIBUTION TO LOCAL GOVERNMENTS IN FY 2012-13

(In Millions)

Name of District	Share of 2011-12	Share for 2012-13	Increase
Attock	3,406.988	4,330.255	923.267
Bahawalnagar	5,393.436	6,316.337	922.901
Bahawalpur	4,696.668	5,998.909	1,302.241
Bhakkar	2,665.451	3,577.488	912.037
Chakwal	3,153.436	3,955.599	802.163
Chiniot	1,631.349	2,131.925	500.576
D G Khan	3,770.311	4,736.713	966.402
Faisalabad	9,443.267	12,551.804	3,108.537
Gujranwala	6,134.214	7,559.564	1,425.350
Gujrat	4,078.775	5,281.405	1,202.630
Hafizabad	1,777.571	2,219.928	442.357
Jhang	4,066.503	5,157.415	1,090.912
Jhelum	2,383.394	3,151.652	768.258
Kasur	4,010.400	5,080.689	1,070.289
Khanewal	4,363.375	5,537.446	1,174.071
Khushab	2,328.260	2,965.947	637.687
Lahore	11,408.730	13,399.498	1,990.768
Layyah	2,983.702	3,839.087	855.385
Lodhran	2,128.727	2,662.179	533.452
Mandi Bahauddin	2,352.389	3,063.076	710.687
Mianwali	2,837.951	3,645.669	807.718
Multan	5,401.509	6,815.162	1,413.653
Muzaffargarh	4,403.585	5,512.644	1,109.059
Nankana Sahib *	2,157.151	2,851.409	694.258
Narowal	3,080.536	4,016.123	935.587
Okara	3,908.475	5,241.708	1,333.233
Pakpattan	2,293.191	2,763.978	470.787
Rahimyar Khan	5,569.514	7,081.952	1,512.438
Rajanpur	2,247.207	2,810.110	562.903
Rawalpindi	6,385.467	8,021.582	1,636.115
Sahiwal	4,026.644	5,170.867	1,144.223
Sargodha	6,108.477	7,943.793	1,835.316
Sheikhupura **	4,179.030	5,076.614	897.584
Sialkot	5,426.000	6,568.644	1,142.644
Toba Tek Singh	3,674.077	4,554.445	880.368
Vehari	4,124.230	5,191.489	1,067.259
TOTAL	148,000.000	186,783.105	38,783.115

* Adjusted PFC Share of District Nankana after handing over the Administrative & Financial control of Tehsil Safdarabad to District Government Sheikhupura.

** Adjusted PFC Share of District Sheikhupura after taking over the Administrative & Financial control of Tehsil Safdarabad from District Government Nankana Sahib.



GOVERNMENT OF THE PUNJAB

**ESTIMATES OF
CHARGED EXPENDITURE
AND
DEMANDS FOR GRANTS
(DEVELOPMENT)**

**VOL - I
(Fund No. PC22036)**

**FOR
2012 – 2013**

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GOVERNMENT OF THE PUNJAB
GENERAL ABSTRACT OF DISBURSEMENT (GROSS)

(Amount in million)

	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
PC22036 Development	127,207.412	101,765.362	165,670.838
PC12037 Irrigation Works	10,891.000	11,709.356	19,830.000
PC12038 Agricultural Improvement and Research	124.087	98.484	39.038
PC12040 Town Development	1,200.000	281.015	1,500.000
PC12041 Roads and Bridges	38,251.976	37,710.657	32,045.000
PC12042 Government Buildings	42,325.525	13,946.299	30,915.124
PC12043 Loans to Municipalities/Autonomous Bodies etc.	10,987.138	10,072.485	10,947.368
TOTAL	230,987.138	175,583.658	260,947.368

Current / Capital Expenditure detailed below:

Daanish School System	(3,000.000)	-	(2,000.000)
Punjab Education Endowment Fund (PEEF)	(2,000.000)	-	(2,000.000)
Punjab Education Foundation (PEF)	(6,000.000)	-	(6,500.000)
TEVTA / TEVTEC	(2,000.000)	(2,112.192)	(1,500.000)
DLIs for MDGs (PMDGP)	(8,500.000)	-	(5,500.000)
Low Income Housing (Town Development)	(1,200.000)	(281.015)	(1,500.000)
Population Welfare Programme	(2,860.000)	(1,931.354)	(3,000.000)
Punjab Technical University	-	-	(1,000.000)
Self Employment Scheme (PSIC)	-	-	(3,000.000)
Women Development and Sports	-	-	(1,000.000)
Innovation Development Fund	-	-	(500.000)
Internship Programme	-	-	(1,500.000)
PHAs	-	-	(600.000)
Vertical Health Programmes	-	-	(5,000.000)
Companies: FIEDMC, PLDC, SWM, PLDDB, PARB etc	(6,440.000)	-	(5,400.000)
Current Capital Expenditure	(10,987.138)	(10,072.485)	(10,947.368)
Total	(42,987.138)	(14,397.046)	(50,947.368)
Net Annual Development Programme	188,000.000	161,186.612	210,000.000

SUMMARY

PAGE NO.	GRANT/SECTOR/SUB SECTOR	BUDGET ESTIMATES 2011-2012 Rs.	REVISED ESTIMATES 2011-2012 Rs.	BUDGET ESTIMATES 2012-2013 Rs.
<u>VOLUME-I</u>				
PC22036-DEVELOPMENT (REVENUE)				
1-37	Agriculture	<u>2,974,765,000</u>	<u>916,834,000</u>	<u>6,874,367,000</u>
	Agriculture	-	138,000,000	-
	Water Management	1,986,092,000	267,969,000	1,096,427,000
	Agriculture Extension	149,046,000	135,453,000	3,460,514,000
	Agriculture Research	816,394,000	366,542,000	2,317,426,000
	Agriculture Mechanization	23,233,000	8,870,000	
38-41	Block Allocation	<u>12,000,000,000</u>	<u>16,627,612,000</u>	<u>33,400,000,000</u>
	Block Allocation	12,000,000,000	16,627,612,000	33,400,000,000
42-43	Board of Revenue	<u>620,000,000</u>	<u>128,840,000</u>	<u>949,540,000</u>
	Board of Revenue	620,000,000	128,840,000	949,540,000
44-45	Energy Department	<u>-</u>	<u>52,996,000</u>	<u>50,000,000</u>
	Energy	-	52,996,000	50,000,000
46-50	Environmental Planning	<u>266,000,000</u>	<u>82,268,000</u>	<u>350,000,000</u>
	Environmental Planning	266,000,000	82,268,000	350,000,000
51	Finance	<u>6,445,000,000</u>	<u>-</u>	<u>-</u>
	Finance	6,445,000,000	-	-
52-54	Food	<u>230,000,000</u>	<u>118,691,000</u>	<u>-</u>
	Food	230,000,000	118,691,000	-
55-62	Forestry	<u>343,808,000</u>	<u>331,770,000</u>	<u>475,000,000</u>
	Forestry	343,808,000	331,770,000	475,000,000
63-68	Fisheries	<u>289,898,000</u>	<u>56,775,000</u>	<u>224,000,000</u>
	Fisheries	289,898,000	56,775,000	224,000,000
69-118	Higher Education	<u>4,466,294,000</u>	<u>7,583,376,000</u>	<u>8,639,876,000</u>
	Higher Education	4,440,294,000	7,554,006,000	8,639,876,000
	Sports	26,000,000	29,370,000	-
119-192	Health	<u>17,250,952,000</u>	<u>11,731,676,000</u>	<u>19,455,851,000</u>
	Health	8,500,000,000	5,387,254,000	5,500,000,000
	Medical Education	852,839,000	941,011,000	1,686,010,000
	Chief Minister Acceralated Progarrme for Social development	128,916,000	73,018,000	-
	Preventive Health Care Programme	723,008,000	1,566,780,000	1,900,133,000
	Miscellaneous	-	261,976,000	-
	Health Sector Reforms Programme	-	-	5,000,000,000
	Research & Development	2,956,500,000	83,576,000	285,450,000
	Territary Health care units	3,105,645,000	2,991,669,000	4,212,183,000
	Accelerated Programme for Health Care	984,044,000	426,392,000	872,075,000

PAGE NO.	GRANT/SECTOR/SUB SECTOR	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2011-2012	2011-2012	2012-2013
		Rs.	Rs.	Rs.
193-204	Home Department	<u>1,937,590,000</u>	<u>1,419,814,000</u>	<u>2,255,766,000</u>
	Home Department	456,590,000	729,120,000	183,866,000
	Emergency Services	1,481,000,000	690,694,000	2,071,900,000
205-244	Housing & Physical Planning	<u>8,044,386,000</u>	<u>12,253,874,000</u>	<u>18,710,000,000</u>
	Urban Development	8,044,386,000	12,253,874,000	18,710,000,000
245	Human Rights and Minority Affairs	<u>20,000,000</u>	<u>20,000,000</u>	<u>20,000,000</u>
	Human Rights and Minority Affairs	20,000,000	20,000,000	20,000,000
246-253	Information & Culture	<u>106,683,000</u>	<u>122,890,000</u>	<u>84,604,000</u>
	Information & Culture	106,683,000	122,890,000	84,604,000
254-262	Industries	<u>4,831,877,000</u>	<u>2,282,879,000</u>	<u>7,246,450,000</u>
	Technical Education and Vocational Training Authority	2,000,000,000	2,112,192,000	1,500,000,000
	P.S.I.C.	2,730,877,000	152,687,000	5,561,450,000
	Printing and Stationery	10,000,000	10,000,000	5,000,000
	Commerce and Investment Department	91,000,000	8,000,000	180,000,000
263-272	Irrigation	<u>359,000,000</u>	<u>331,542,000</u>	<u>1,370,000,000</u>
	Irrigation	20,000,000	10,000,000	1,079,000,000
	Survey Investigation and Research	25,000,000	9,843,000	10,000,000
	Foreign Aid Project	264,000,000	197,785,000	231,000,000
	Miscellaneous	50,000,000	113,914,000	50,000,000
273-274	Judiciary	<u>-</u>	<u>22,396,000</u>	<u>1,129,000</u>
	Judiciary	-	17,551,000	1,129,000
	Government Buildings - Offices	-	4,845,000	-
275-470	Local Government & Community Development	<u>7,000,000,000</u>	<u>15,532,918,000</u>	<u>910,000,000</u>
	Local Government & Community Development	7,000,000,000	15,532,918,000	910,000,000
471-477	Labor Human Resources	<u>92,500,000</u>	<u>41,063,000</u>	<u>99,000,000</u>
	Labor Human Resources	92,500,000	41,063,000	99,000,000
478-495	Live Stock	<u>2,384,595,000</u>	<u>391,371,000</u>	<u>2,540,000,000</u>
	Live Stock	1,071,518,000	69,867,000	1,230,000,000
	Live Stock and Production	706,625,000	198,285,000	1,228,566,000
	Live Stock Poultry Production	19,596,000	14,908,000	-
	Live Stock Science and Research	80,000,000	15,000,000	10,000,000
	Live Stock Education and Training	506,856,000	93,311,000	71,434,000
496-502	Literacy	<u>750,000,000</u>	<u>52,717,000</u>	<u>615,000,000</u>
	Litreacy	750,000,000	52,717,000	615,000,000
503-509	Mines and Minerals	<u>159,196,000</u>	<u>47,892,000</u>	<u>264,528,000</u>
	Chief Inspector of Mines	29,361,000	26,183,000	41,000,000
	Directorate General Mines and Minerals	124,835,000	21,709,000	193,528,000
	Punj Mines	5,000,000	-	30,000,000
510-524	Planning & Development	<u>4,952,240,000</u>	<u>1,596,116,000</u>	<u>4,537,000,000</u>
	Planning & Development	4,000,000,000	1,018,604,000	2,059,000,000
	Punjab Information Technology Board	952,240,000	577,512,000	2,478,000,000

PAGE NO.	GRANT/SECTOR/SUB SECTOR	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2011-2012	2011-2012	2012-2013
		Rs.	Rs.	Rs.
525-539	Population Welfare	<u>2,860,000,000</u>	<u>1,931,354,000</u>	<u>3,000,000,000</u>
	Population Welfare	2,860,000,000	1,931,354,000	3,000,000,000
540-543	Religious Affairs and AUQAF Sector	<u>120,000,000</u>	<u>215,000,000</u>	<u>147,000,000</u>
	Religious Affairs and AUQAF Sector	120,000,000	215,000,000	147,000,000
544-545	Roads	<u>50,000,000</u>	<u>6,230,000</u>	<u>1,000,000,000</u>
	Roads	50,000,000	6,230,000	1,000,000,000
546-558	Regional Planning	<u>7,100,000,000</u>	<u>2,892,560,000</u>	<u>8,258,000,000</u>
	Regional Planning	1,900,000,000	1,500,000,000	2,200,000,000
	Agency For Barani Area Development	489,000,000	462,257,000	100,000,000
	Cholistan Development Authority	580,000,000	204,303,000	3,338,000,000
	Southern Punjab	4,131,000,000	726,000,000	2,620,000,000
559-584	School Education	<u>23,349,965,000</u>	<u>13,939,541,000</u>	<u>23,355,000,000</u>
	School Education	23,349,965,000	13,939,541,000	23,355,000,000
585	S & GAD	<u>-</u>	<u>183,000</u>	<u>1,500,000,000</u>
	S & GAD	-	183,000	1,500,000,000
586-591	Social Welfare	<u>324,645,000</u>	<u>83,098,000</u>	<u>372,000,000</u>
	Social Welfare	324,645,000	83,098,000	372,000,000
592-596	Special Education	<u>361,707,000</u>	<u>75,507,000</u>	<u>449,095,000</u>
	Special Education	361,707,000	75,507,000	449,095,000
597-599	Transport	<u>6,700,000,000</u>	<u>80,163,000</u>	<u>6,150,000,000</u>
	Transport	6,700,000,000	80,163,000	6,150,000,000
600-808	Water Supply & Sanitation	<u>10,024,848,000</u>	<u>10,398,854,000</u>	<u>9,886,000,000</u>
	Rural Water Supply	1,310,786,000	5,520,938,000	2,515,289,000
	Urban Water Supply	3,024,062,000	4,877,916,000	2,087,533,000
	Block Allocations	5,690,000,000	-	5,283,178,000
809-810	Women Development	<u>-</u>	<u>-</u>	<u>653,000,000</u>
	Women Development	-	-	653,000,000
811-818	Wildlife	<u>116,125,000</u>	<u>50,501,000</u>	<u>159,461,000</u>
	Wildlife	116,125,000	50,501,000	159,461,000
819-833	Youth Affairs, Sports, Archaeology & Tourism Department	<u>250,000,000</u>	<u>193,105,000</u>	<u>1,119,171,000</u>
	Sports	-	110,680,000	617,000,000
	Archeology	-	-	322,171,000
	Tourism	250,000,000	82,425,000	180,000,000
834	Zakat & Ushr	<u>425,338,000</u>	<u>152,956,000</u>	<u>550,000,000</u>
	Zakat & Ushr	425,338,000	152,956,000	550,000,000
TOTAL DEVELOPMENT (REVENUE)		127,207,412,000	101,765,362,000	165,670,838,000

PAGE NO.	GRANT/SECTOR/SUB SECTOR	BUDGET ESTIMATES 2011-2012 Rs.	REVISED ESTIMATES 2011-2012 Rs.	BUDGET ESTIMATES 2012-2013 Rs.
<u>VOLUME-II</u>				
PC12037-IRRIGATION WORKS (CAPITAL)				
1-3	Energy Department	<u>-</u>	<u>530,000,000</u>	<u>9,950,000,000</u>
	Energy	-	530,000,000	1,935,000,000
	Survey Investigation and Research	-	-	15,000,000
	Solar Energy	-	-	8,000,000,000
4-41	Irrigation	<u>10,891,000,000</u>	<u>11,179,356,000</u>	<u>9,880,000,000</u>
	Irrigation	2,903,810,000	2,505,456,000	2,498,040,000
	Survey Investigation and Research	74,335,000	87,084,000	30,000,000
	Drainage and Reclamation	537,150,000	714,811,000	460,960,000
	Flood Work	872,620,000	1,730,414,000	512,000,000
	Small Dam	1,385,580,000	1,213,353,000	709,000,000
	Foreign Aid Project	5,097,000,000	4,860,449,000	5,610,000,000
	Building	20,505,000	67,789,000	60,000,000
TOTAL IRRIGATION WORKS (CAPITAL)		10,891,000,000	11,709,356,000	19,830,000,000
PC12038-AGRICULTURE IMPROVEMENT & RESEARCH (CAPITAL)				
43-46	Agriculture	<u>124,087,000</u>	<u>98,484,000</u>	<u>39,038,000</u>
	Agriculture Extension	25,041,000	24,901,000	-
	Agriculture Research	81,786,000	67,783,000	38,915,000
	Agriculture Mechanization	17,260,000	5,800,000	123,000
TOTAL AGRICULTURE IMPROVEMENT & RESEARCH (CAPITAL)		124,087,000	98,484,000	39,038,000
PC12040-TOWN DEVELOPMENT (CAPITAL)				
47-50	Housing & Physical Planning	<u>1,200,000,000</u>	<u>281,015,000</u>	<u>1,500,000,000</u>
	Low Cost Housing	1,200,000,000	281,015,000	1,500,000,000
TOTAL TOWN DEVELOPMENT (CAPITAL)		1,200,000,000	281,015,000	1,500,000,000
PC12041-ROADS & BRIDGES (CAPITAL)				
51-64	Housing & Physical Planning	<u>430,766,000</u>	<u>1,924,543,000</u>	<u>-</u>
	Urban Development	430,766,000	1,924,543,000	-
64-159	Roads	<u>37,821,210,000</u>	<u>35,786,114,000</u>	<u>32,045,000,000</u>
	Roads	37,821,210,000	35,786,114,000	32,045,000,000
TOTAL ROADS & BRIDGES (CAPITAL)		38,251,976,000	37,710,657,000	32,045,000,000

PAGE NO.	GRANT/SECTOR/SUB SECTOR	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2011-2012	2011-2012	2012-2013
		Rs.	Rs.	Rs.
PC12042-GOVERNMENT BUILDINGS (CAPITAL)				
161-162	Agriculture	<u>301,148,000</u>	<u>260,392,000</u>	<u>126,595,000</u>
	Agriculture	301,148,000	260,392,000	126,595,000
163-164	Board of Revenue	<u>-</u>	<u>-</u>	<u>101,200,000</u>
	Government Buildings - Housing	-	-	400,000
	Government Buildings - Offices	-	-	100,800,000
165-167	Communication & Works	<u>-</u>	<u>61,726,000</u>	<u>14,876,000</u>
	Government Buildings - Housing	-	-	500,000
	Government Buildings - Offices	-	61,726,000	14,376,000
168	Environmental Planning	<u>84,000,000</u>	<u>-</u>	<u>-</u>
	Environmental Planning	84,000,000	-	-
169-171	Emergency Services	<u>619,000,000</u>	<u>185,290,000</u>	<u>528,100,000</u>
	Emergency Services	619,000,000	185,290,000	528,100,000
172	Food	<u>-</u>	<u>-</u>	<u>200,000,000</u>
	Food	-	-	200,000,000
173	Forestry	<u>126,192,000</u>	<u>-</u>	<u>-</u>
	Forestry	126,192,000	-	-
174-175	Fisheries	<u>80,102,000</u>	<u>74,905,000</u>	<u>26,000,000</u>
	Fisheries	80,102,000	74,905,000	26,000,000
176	Governor Secretariat	<u>-</u>	<u>-</u>	<u>2,397,000</u>
	Government Buildings - Housing	-	-	2,397,000
177-224	Higher Education	<u>4,109,706,000</u>	<u>3,969,211,000</u>	<u>5,310,124,000</u>
	Higher Education	4,059,706,000	3,969,211,000	5,010,124,000
	Literacy Programme	50,000,000	-	300,000,000
225-249	Health	<u>7,549,049,000</u>	<u>5,223,795,000</u>	<u>7,544,149,000</u>
	Health	7,549,049,000	5,223,795,000	7,544,149,000
250-251	Home Department	<u>175,824,000</u>	<u>102,858,000</u>	<u>60,000,000</u>
	Government Buildings - Housing	28,997,000	20,000,000	20,000,000
	Government Buildings - Offices	146,827,000	82,858,000	40,000,000
252-253	Housing & Physical Planning	<u>-</u>	<u>28,005,000</u>	<u>250,000,000</u>
	Urban Development	-	28,005,000	250,000,000
254	Human Rights and Minority Affairs	<u>200,000,000</u>	<u>-</u>	<u>200,000,000</u>
	Human Rights and Minority Affairs	200,000,000	-	200,000,000
255-257	Information & Culture	<u>56,970,000</u>	<u>60,947,000</u>	<u>115,396,000</u>
	Information Culture & Youth Affair	56,970,000	60,947,000	115,396,000
258-259	Industries	<u>28,123,000</u>	<u>57,186,000</u>	<u>3,550,000</u>
	Technical Education and Vocational Training Authority	-	49,063,000	-
	Commerce and Investment Department	28,123,000	8,123,000	3,550,000

PAGE NO.	GRANT/SECTOR/SUB SECTOR	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2011-2012	2011-2012	2012-2013
		Rs.	Rs.	Rs.
260	Information Technology	427,760,000	110,000,000	-
	Information Technology	427,760,000	110,000,000	-
261-268	Jails	402,966,000	802,866,000	504,063,000
	Government Buildings - Housing	-	-	822,000
	Government Buildings - Offices	402,966,000	483,550,000	503,241,000
	Access to Justice Program	-	319,316,000	-
269-311	Judiciary	693,368,000	845,716,000	1,498,871,000
	Government Buildings - Housing	190,224,000	208,526,000	347,044,000
	Government Buildings - Offices	503,144,000	478,910,000	1,151,827,000
	Access to Justice Program	-	158,280,000	-
312-313	Labor Human Resources	26,132,000	22,551,000	1,000,000
	Labor Human Resources	7,500,000	3,500,000	1,000,000
	Government Buildings - Offices	18,632,000	19,051,000	-
314-315	Live Stock	115,405,000	65,307,000	110,000,000
	Live Stock	115,405,000	65,307,000	110,000,000
316	Law and Parliamentary Affairs	21,388,000	6,088,000	50,000,000
	Government Buildings - Offices	21,388,000	6,088,000	50,000,000
317-318	Mines and Minerals	119,594,000	32,701,000	35,472,000
	Mines and Minerals	119,594,000	32,701,000	35,472,000
319-320	Management & Professional Development Dept	11,000,000	9,500,000	-
	Government Buildings - Housing	3,396,000	1,896,000	-
	Government Buildings - Offices	7,604,000	7,604,000	-
321	Planning & Development	2,500,000,000	10,000,000	2,560,000,000
	Planning & Development	2,500,000,000	10,000,000	2,560,000,000
322-343	Police	731,769,000	754,507,000	492,048,000
	Government Buildings - Housing	76,265,000	87,063,000	191,456,000
	Government Buildings - Offices	655,504,000	625,692,000	300,592,000
	Access to Justice Program	-	41,752,000	-
344	Provincial Assembly	67,252,000	147,930,000	11,908,000
	Government Buildings - Offices	67,252,000	147,930,000	11,908,000
345	Religious Affairs and AUQAF Sector	30,000,000	30,000,000	38,000,000
	Religious Affairs and AUQAF Sector	30,000,000	30,000,000	38,000,000
346-347	Regional Planning	7,900,000,000	-	7,242,000,000
	Regional Planning	7,900,000,000	-	7,242,000,000
348-349	School Education	150,035,000	248,691,000	145,000,000
	School Education	150,035,000	248,691,000	145,000,000
350-354	S & GAD	16,211,000	79,404,000	297,102,000
	Government Buildings - Housing	15,211,000	48,572,000	49,886,000
	Government Buildings - Offices	1,000,000	30,832,000	247,216,000
355-357	Social Welfare	185,017,000	50,278,000	125,000,000
	Social Welfare	185,017,000	50,278,000	125,000,000
358-360	Special Education	138,293,000	-	250,905,000

PAGE NO.	GRANT/SECTOR/SUB SECTOR	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2011-2012	2011-2012	2012-2013
		Rs.	Rs.	Rs.
	Special Education	138,293,000	-	250,905,000
361	Special Programme / Packages	<u>13,000,000,000</u>	-	<u>1,000,000,000</u>
	Special Programme / Packages	13,000,000,000	-	1,000,000,000
362	Tourism	<u>-</u>		<u>120,000,000</u>
	Tourism	-		120,000,000
363	Transport	<u>600,000,000</u>	-	<u>50,000,000</u>
	Transport	600,000,000	-	50,000,000
364-365	Wildlife	<u>278,875,000</u>	<u>144,965,000</u>	<u>190,539,000</u>
	Wildlife	278,875,000	144,965,000	190,539,000
366-381	Youth Affairs, Sports, Archaeology & Tourism Department	<u>1,580,346,000</u>	<u>561,480,000</u>	<u>1,710,829,000</u>
	Sports	1,573,999,000	557,538,000	1,683,000,000
	Archeology	6,347,000	3,942,000	27,829,000
TOTAL GOVERNMENT BUILDINGS (CAPITAL)		42,325,525,000	13,946,299,000	30,915,124,000
PC12043-LOANS TO MUNICIPALITIES / ABs etc. (CAPITAL)				
383-396	Loans (Non Development)	<u>10,987,138,000</u>	<u>10,072,485,000</u>	<u>10,947,368,000</u>
	Loans (Non Development)	10,214,500,000	8,690,682,000	9,829,000,000
	Loans (Transport)	772,638,000	1,381,803,000	1,118,368,000
TOTAL GOVERNMENT BUILDINGS (CAPITAL)		10,987,138,000	10,072,485,000	10,947,368,000
GRAND TOTAL		230,987,138,000	175,583,658,000	260,947,368,000

**PC22036(036)
DEVELOPMENT**

	Rs
Charged:	
Voted:	<u>165,670,838,000</u>
Total:	<u>165,670,838,000</u>

Agriculture

Agriculture

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
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Rs

Rs

Rs

01 GENERAL PUBLIC SERVICE
 011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL
 0112 FINANCIAL AND FISCAL AFFAIRS
 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

LE4400 Chief Executive PARB

LO11000648 Funding of High Priority Reserch
 A05270 To Others

138,000,000
138,000,000

Total Sub Sector Agriculture

138,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Agriculture

Water Management

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
LE4267	AGRICULTURAL RESEARCH AND EXTENSION SERV			
1562-A				
LO09100410	Pilot Project-Adaptation of Bio-Gas Technology to Mitigate Energy Crisis	<u>53,000,000</u>	<u>35,000,000</u>	<u>10,000,000</u>
A01250	Incentive Allowance	75,000		
A03201	Postage and Telegraph	150,000		
A03202	Telephone and Trunk Call	300,000		
A03203	Telex Teleprinter and Fax	300,000		
A03205	Courier and Pilot Service	60,000		
A03801	Training - domestic	429,000	320,000	160,000
A03803	Other - domestic	100,000		
A03805	Travelling Allowance	546,000		
A03806	Transportation of Goods	100,000		
A03807	P.O.L Charges-Planes, HCopter, Staff Car	1,050,000		
A03901	Stationery	200,000		
A03902	Printing and Publication	120,000		
A03907	Advertising & Publicity	150,000	44,000	
A03918	Exhibitions, Fairs & Other National Cel	150,000		
A09601	Plant and Machinery	48,930,000	34,636,000	9,840,000
A13001	Transport	240,000		
A13201	Furniture and Fixture	100,000		

**PC22036(036)
DEVELOPMENT**

(Revenue)

Agriculture

Water Management

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
LE4268	AGRICULTURAL RESEARCH AND EXTENSION SERV			
LO01000978	National program for Improvement of Watercourses (Supervisory Consultancy Punjab Component)	<u>125,000,000</u>	<u>160,569,000</u>	
A01101	Basic Pay of Officers		2,260,000	
A01151	Basic Pay of Other Staff		1,435,000	
A01202	House Rent Allowance		520,000	
A01203	Conveyance Allowance		261,000	
A0120D	Integrated Allowance		16,000	
A0120X	Ad - hoc Allowance - 2010		1,165,000	
A01217	Medical Allowance		350,000	
A0121A	Adhoc Relief Allowance 2011		350,000	
A01226	Computer Allowance		10,000	
A01273	Honoraria		800,000	
A01278	Leave Salary		70,000	
A03202	Telephone and Trunk Call		350,000	
A03301	Gas		150,000	
A03303	Electricity		3,940,000	
A03304	Hot and Cold Weather Charges		1,000	
A03370	Others		50,000	
A03805	Travelling Allowance		2,000,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car		5,700,000	
A03901	Stationery		1,250,000	
A03902	Printing and Publication		600,000	
A03905	Newspapers Periodicals and Books		17,000	
A03907	Advertising & Publicity		500,000	
A03970	Others		1,500,000	
A06470	Others	125,000,000	131,209,000	
A13001	Transport		4,000,000	
A13101	Machinery and Equipment		500,000	
A13201	Furniture and Fixture		185,000	
A13701	Hardware		1,000,000	
A13702	Software		240,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Agriculture

Water Management

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012 Rs	Revised Estimates 2011-2012 Rs	Budget Estimates 2012-2013 Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042103		AGRICULTURAL RESEARCH & EXTENSION SERVIC			
LE4268		AGRICULTURAL RESEARCH AND EXTENSION SERV			
A13703		I.T. Equipment		140,000	
LO01002544		Funds for National Program to stimulate the adaptation of permanent raised beds in Maize-Wheat and Cotton-Wheat farming system in Pakistan(Punjab Component)		<u>1,930,000</u>	
A01101		Basic Pay of Officers		100,000	
A01151		Basic Pay of Other Staff		235,000	
A09601		Plant and Machinery		1,595,000	
LO08001684		Water Conservation fna Productivity Enhancement through High Efficiency Irrigation Systems (Punjab Component)	<u>10,000,000</u>	<u>50,487,000</u>	
A01101		Basic Pay of Officers		2,438,000	
A01151		Basic Pay of Other Staff		1,700,000	
A01202		House Rent Allowance		688,000	
A01203		Conveyance Allowance		408,000	
A0120D		Integrated Allowance		53,000	
A0120X		Ad - hoc Allowance - 2010		1,130,000	
A01216		Qualification Allowance		10,000	
A01217		Medical Allowance		449,000	
A0121A		Adhoc Relief Allowance 2011		384,000	
A01224		Entertainment Allowance		5,000	
A01226		Computer Allowance		15,000	
A01227		Project Allowance		126,000	
A01270		Others		<u>594,000</u>	
037		30% Social Security Benefit in liue of P		594,000	
A01274		Medical Charges		70,000	
A03901		Stationery		500,000	
A03902		Printing and Publication		200,000	
A03907		Advertising & Publicity		500,000	
A03970		Others		730,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Agriculture

Water Management

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
LE4268	AGRICULTURAL RESEARCH AND EXTENSION SERV			
A06470	Others	10,000,000	40,000,000	
A13001	Transport		400,000	
A13101	Machinery and Equipment		87,000	
LO09100409	Pilot Project for Cotton Cultivation on Drip Irrigation in Thal Region	<u>12,270,000</u>	<u>5,141,000</u>	
A01101	Basic Pay of Officers	1,926,000	764,000	
A01151	Basic Pay of Other Staff	593,000	90,000	
A01250	Incentive Allowance	2,813,000	243,000	
A01274	Medical Charges	100,000		
A03201	Postage and Telegraph	40,000	25,000	
A03202	Telephone and Trunk Call	267,000	62,000	
A03204	Electronic Communication	10,000	8,000	
A03205	Courier and Pilot Service	7,000	2,000	
A03270	Others	5,000	5,000	
A03301	Gas	5,000		
A03303	Electricity	75,000	44,000	
A03304	Hot and Cold Weather Charges	10,000	10,000	
A03402	Rent for Office Building	150,000	96,000	
A03407	Rates and Taxes	60,000	12,000	
A03805	Travelling Allowance	1,120,000	543,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car	3,040,000	1,899,000	
A03901	Stationery	400,000	99,000	
A03902	Printing and Publication	75,000	74,000	
A03903	Conference/Seminars/Workshops/ Symposia	100,000	100,000	
A03905	Newspapers Periodicals and Books	2,000	2,000	
A03906	Uniforms and Protective Clothing	2,000	2,000	
A03907	Advertising & Publicity	200,000	200,000	
A03919	Payments to Others for Service Rendered	288,000	288,000	
A03970	Others	<u>125,000</u>	<u>125,000</u>	
001	Others	125,000	125,000	
A09601	Plant and Machinery	150,000	124,000	
A13001	Transport	665,000	303,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Agriculture

Water Management

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
LE4268	AGRICULTURAL RESEARCH AND EXTENSION SERV			
A13101	Machinery and Equipment	25,000	7,000	
A13201	Furniture and Fixture	10,000	9,000	
A13370	Others	5,000	5,000	
A3302	Others	2,000		
LO09100411	Pilot Testing of Solar Irrigation Pumps	<u>2,950,000</u>	<u>5,481,000</u>	
A01101	Basic Pay of Officers	250,000	270,000	
A01202	House Rent Allowance	85,000	70,000	
A01203	Conveyance Allowance	35,000	30,000	
A0120P	Adhoc Relief 2009	30,000		
A0120X	Ad - hoc Allowance - 2010	80,000	80,000	
A01217	Medical Allowance	30,000	25,000	
A0121A	Adhoc Relief Allowance 2011		26,000	
A01270	Others	<u>50,000</u>	<u>72,000</u>	
037	30% Social Security Benefit in liue of P	50,000	72,000	
A01273	Honoraria	400,000	387,000	
A03407	Rates and Taxes	20,000	20,000	
A03805	Travelling Allowance	300,000	180,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car	600,000	800,000	
A03901	Stationery	50,000	50,000	
A03902	Printing and Publication	200,000		
A03903	Conference/Seminars/Workshops/ Symposia	45,000	45,000	
A03907	Advertising & Publicity	50,000		
A03908	Discount given	100,000		
A03970	Others	100,000		
A06470	Others		2,901,000	
A09501	Transport	500,000	500,000	
A13001	Transport	25,000	25,000	
LO11000009	Promotion of Drip and Sprinkler irrigation Systems in the Punjab	<u>308,302,000</u>		
A03970	Others	308,302,000		

**PC22036(036)
DEVELOPMENT**

(Revenue)

Agriculture

Water Management

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
LE4268	AGRICULTURAL RESEARCH AND EXTENSION SERV			
LO11000013	Block Allocation for Introducing Solar Powered Tube Wells	<u>1,364,570,000</u>		
A03970	Others	1,364,570,000		
1561-A				
LO08000897	Greater Thal Canal (GTC) Command Area Development Project Phase-I	<u>110,000,000</u>	<u>9,361,000</u>	<u>15,000,000</u>
A01101	Basic Pay of Officers	3,230,000	950,000	1,456,000
A01103	Special Pay		2,000	2,000
A01151	Basic Pay of Other Staff	4,490,000	446,000	5,727,000
A01202	House Rent Allowance	245,000	51,000	138,000
A01203	Conveyance Allowance	45,000	3,000	40,000
A01205	Dearness Allowance	87,000		
A01209	Special Additional Allowance	38,000		
A0120D	Integrated Allowance	2,000	1,000	4,000
A0120P	Adhoc Relief 2009	200,000		
A0120X	Ad - hoc Allowance - 2010	610,000	211,000	345,000
A01217	Medical Allowance	189,000	60,000	102,000
A0121A	Adhoc Relief Allowance 2011		55,000	106,000
A01227	Project Allowance	600,000		50,000
A01244	Adhoc Relief	73,000		
A01262	Special Relief Allowance	73,000		
A01270	Others	108,000		
A01274	Medical Charges	10,000		
A03201	Postage and Telegraph		40,000	30,000
A03202	Telephone and Trunk Call		100,000	215,000
A03204	Electronic Communication		10,000	10,000
A03205	Courier and Pilot Service		15,000	25,000
A03303	Electricity		350,000	350,000
A03304	Hot and Cold Weather Charges		30,000	40,000
A03402	Rent for Office Building		100,000	400,000
A03407	Rates and Taxes		410,000	46,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Agriculture

Water Management

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
LE4268	AGRICULTURAL RESEARCH AND EXTENSION SERV			
A03408	Rent of Machine & Equipment		10,000	
A03805	Travelling Allowance		550,000	1,500,000
A03806	Transportation of Goods		10,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car		1,600,000	1,300,000
A03901	Stationery		200,000	225,000
A03902	Printing and Publication		200,000	125,000
A03903	Conference/Seminars/Workshops/ Symposia		100,000	50,000
A03905	Newspapers Periodicals and Books		47,000	25,000
A03906	Uniforms and Protective Clothing		8,000	12,000
A03907	Advertising & Publicity		200,000	50,000
A03970	Others	50,000,000	100,000	200,000
A06470	Others	50,000,000	3,000,000	2,000,000
A13001	Transport		320,000	275,000
A13101	Machinery and Equipment		175,000	138,000
A13201	Furniture and Fixture		7,000	14,000
1569-U				
LO12000130	Block Allocation for New Intiatives under Agriculture Sector			<u>1,071,427,000</u>
A03970	Others			1,071,427,000
Total Sub Sector Water Management		1,986,092,000	267,969,000	1,096,427,000

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DEVELOPMENT**

(Revenue)

Agriculture

Agriculture Extension

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
LE4262	AGRICULTURAL RESEARCH AND EXTENSION SERV			
1552-A				
LO10200013	Fruit and Vegetable Development Project	<u>134,254,000</u>	<u>101,582,000</u>	<u>45,000,000</u>
	Phase-II			
A01101	Basic Pay of Officers	30,934,000	28,178,000	10,315,000
A01102	Personal pay		11,000	71,000
A01103	Special Pay		4,000	8,000
A01151	Basic Pay of Other Staff	20,118,000	16,523,000	6,255,000
A01202	House Rent Allowance	1,000,000	672,000	3,453,000
A01203	Conveyance Allowance	370,000		2,234,000
A01205	Dearness Allowance	1,000,000		
A01209	Special Additional Allowance	900,000	329,000	
A0120P	Adhoc Relief 2009	2,000,000	294,000	
A0120X	Ad - hoc Allowance - 2010	2,904,000	1,937,000	2,432,000
A01217	Medical Allowance	1,056,000		1,942,000
A0121A	Adhoc Relief Allowance 2011		330,000	500,000
A01227	Project Allowance	4,061,000		
A01244	Adhoc Relief	1,000,000		
A01262	Special Relief Allowance	1,000,000	582,000	
A01270	Others			<u>2,740,000</u>
037	30% Social Security Benefit in liue of P			2,740,000
A01274	Medical Charges	300,000		
A01277	Contingent Paid Staff	4,300,000	3,652,000	1,000,000
A03201	Postage and Telegraph	105,000	12,000	
A03202	Telephone and Trunk Call	600,000	480,000	257,000
A03203	Telex Teleprinter and Fax	80,000		
A03205	Courier and Pilot Service	85,000	4,000	
A03301	Gas	110,000	35,000	20,000
A03302	Water	130,000	19,000	20,000
A03303	Electricity	1,650,000	637,000	350,000
A03304	Hot and Cold Weather Charges	165,000	74,000	
A03370	Others		480,000	
A03402	Rent for Office Building	4,500,000		360,000
A03407	Rates and Taxes	201,000	115,000	102,000

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(Revenue)

Agriculture

Agriculture Extension

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
LE4262	AGRICULTURAL RESEARCH AND EXTENSION SERV			
A03805	Travelling Allowance	6,311,000	5,625,000	1,000,000
A03806	Transportation of Goods	120,000	15,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car	11,025,000	11,000,000	6,000,000
A03809	CNG Charges (Govt)	500,000	160,000	110,000
A03828	Conveyance charges	8,127,000	5,788,000	
A03901	Stationery	1,135,000	728,000	200,000
A03902	Printing and Publication	20,000	45,000	150,000
A03903	Conference/Seminars/Workshops/ Symposia	275,000	240,000	15,000
A03905	Newspapers Periodicals and Books	170,000	26,000	10,000
A03907	Advertising & Publicity	190,000	190,000	100,000
A03915	Payments to Govt. Deptt. for Service Ren	1,000,000	1,000,000	
A03918	Exhibitions, Fairs & Other National Cel	30,000	30,000	
A03942	Cost of Other Stores	15,022,000	13,639,000	1,740,000
A03970	Others	5,773,000	3,930,000	2,304,000
A06301	Entertainments & Gifts	75,000	42,000	30,000
A09370	Others	150,000	150,000	100,000
A09601	Plant and Machinery	1,500,000	1,150,000	
A12401	Office buildings	600,000	600,000	
A13001	Transport	2,450,000	2,450,000	1,072,000
A13101	Machinery and Equipment	625,000	301,000	60,000
A13201	Furniture and Fixture	287,000	20,000	30,000
A13701	Hardware	300,000	85,000	20,000

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DEVELOPMENT**

(Revenue)

Agriculture

Agriculture Extension

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
LE4265	AGRICULTURAL RESEARCH AND EXTENSION SERV			
LO08000900	Human Resource Development for Improvement of Extension Services	<u>14,792,000</u>	<u>14,792,000</u>	
A01101	Basic Pay of Officers	1,303,000	1,887,000	
A01151	Basic Pay of Other Staff	2,045,000	2,568,000	
A01202	House Rent Allowance	1,397,000	978,000	
A01203	Conveyance Allowance		529,000	
A0120D	Integrated Allowance		40,000	
A01217	Medical Allowance	300,000	674,000	
A01225	Instructional Allowance	623,000	329,000	
A01244	Adhoc Relief	605,000	668,000	
A01262	Special Relief Allowance	777,000	536,000	
A01270	Others	<u>1,005,000</u>	<u>1,015,000</u>	
037	30% Social Security Benefit in liue of P	1,005,000	1,015,000	
A03801	Training - domestic	1,404,000	1,082,000	
A03901	Stationery	575,000	845,000	
A03902	Printing and Publication	396,000	194,000	
A06301	Entertainments & Gifts	3,896,000	2,557,000	
A13001	Transport	255,000	632,000	
A13101	Machinery and Equipment	150,000	221,000	
A13201	Furniture and Fixture	61,000	37,000	
LO11000919	National Institute of Research in Soils and Geomatics		<u>9,342,000</u>	
A01106	Pay of contract staff		6,683,000	
A01156	Pay of contract staff		1,040,000	
A01203	Conveyance Allowance		30,000	
A0120X	Ad - hoc Allowance - 2010		153,000	
A01217	Medical Allowance		46,000	
A0121A	Adhoc Relief Allowance 2011		46,000	
A01236	Deputation Allowance		72,000	
A03202	Telephone and Trunk Call		38,000	

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
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Rs

Rs

Rs

04 ECONOMIC AFFAIRS
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING
0421 AGRICULTURE
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

LE4265 AGRICULTURAL RESEARCH AND EXTENSION SERV

A03301	Gas		100,000	
A03303	Electricity		300,000	
A03805	Travelling Allowance		50,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car		350,000	
A03901	Stationery		50,000	
A03902	Printing and Publication		50,000	
A03903	Conference/Seminars/Workshops/ Symposia		50,000	
A03905	Newspapers Periodicals and Books		20,000	
A03907	Advertising & Publicity		64,000	
A13001	Transport		150,000	
A13101	Machinery and Equipment		50,000	

LO11000920 National Agriculture Land use Plan

			<u>9,737,000</u>	
A01103	Special Pay		8,000	
A01106	Pay of contract staff		4,251,000	
A01156	Pay of contract staff		815,000	
A01202	House Rent Allowance		381,000	
A01203	Conveyance Allowance		288,000	
A0120X	Ad - hoc Allowance - 2010		624,000	
A01217	Medical Allowance		278,000	
A0121A	Adhoc Relief Allowance 2011		188,000	
A01236	Deputation Allowance		136,000	
A01277	Contingent Paid Staff		378,000	
A03202	Telephone and Trunk Call		50,000	
A03301	Gas		100,000	
A03303	Electricity		200,000	
A03805	Travelling Allowance		200,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car		450,000	
A03901	Stationery		300,000	
A03902	Printing and Publication		150,000	
A03905	Newspapers Periodicals and Books		10,000	
A03907	Advertising & Publicity		30,000	
A13001	Transport		500,000	

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
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Rs

Rs

Rs

04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			

LE4265	AGRICULTURAL RESEARCH AND EXTENSION SERV			
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A13101	Machinery and Equipment			
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400,000

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(Revenue)

Agriculture

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P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
LE4268	AGRICULTURAL RESEARCH AND EXTENSION SERV			
1567-A				
LO11000685	Punjab Irrigated-Agriculture Productivity Improvement project (PilotPhase). (LE4268)			<u>3,415,514,000</u>
A01151	Basic Pay of Other Staff			145,800,000
A01202	House Rent Allowance			40,000,000
A01203	Conveyance Allowance			35,000,000
A0120D	Integrated Allowance			400,000
A0120X	Ad - hoc Allowance - 2010			25,000,000
A01217	Medical Allowance			20,000,000
A0121A	Adhoc Relief Allowance 2011			15,000,000
A01224	Entertainment Allowance			500,000
A01226	Computer Allowance			500,000
A01270	Others			<u>88,077,000</u>
001	Others			78,077,000
037	30% Social Security Benefit in liue of P			10,000,000
A01273	Honoraria			898,000
A01274	Medical Charges			4,000,000
A03201	Postage and Telegraph			3,000,000
A03202	Telephone and Trunk Call			5,000,000
A03203	Telex Teleprinter and Fax			200,000
A03204	Electronic Communication			200,000
A03205	Courier and Pilot Service			172,000
A03270	Others			2,000,000
A03301	Gas			1,500,000
A03302	Water			500,000
A03303	Electricity			8,000,000
A03370	Others			120,000
A03407	Rates and Taxes			8,704,000
A03805	Travelling Allowance			11,976,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car			140,000,000
A03901	Stationery			400,000
A03905	Newspapers Periodicals and Books			500,000
A03906	Uniforms and Protective Clothing			400,000

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Agriculture Extension

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
LE4268	AGRICULTURAL RESEARCH AND EXTENSION SERV			
A03907	Advertising & Publicity			1,000,000
A03970	Others			11,628,000
A06470	Others			2,507,563,000
A09203	I.T. Equipment			20,850,000
A09501	Transport			212,600,000
A09601	Plant and Machinery			33,288,000
A09701	Purchase of Frurniture and Fixture			900,000
A1101	Purchase of Frurniture and Fixture			49,303,000
A13001	Transport			12,000,000
A13101	Machinery and Equipment			5,000,000
A13201	Furniture and Fixture			3,535,000
Total Sub Sector Agriculture Extension		149,046,000	135,453,000	3,460,514,000

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Agriculture

Agriculture Research

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
LE4262	AGRICULTURAL RESEARCH AND EXTENSION SERV			
LO08001249	Research of Insecticide Resistance	<u>4,261,000</u>	<u>4,064,000</u>	
A01101	Basic Pay of Officers	640,000	661,000	
A01151	Basic Pay of Other Staff	448,000	642,000	
A01202	House Rent Allowance	445,000	337,000	
A01203	Conveyance Allowance	250,000	212,000	
A0120D	Integrated Allowance	1,000	2,000	
A0120P	Adhoc Relief 2009	200,000	7,000	
A0120X	Ad - hoc Allowance - 2010	492,000	375,000	
A01217	Medical Allowance	215,000	183,000	
A0121A	Adhoc Relief Allowance 2011		115,000	
A01270	Others	<u>295,000</u>	<u>364,000</u>	
037	30% Social Security Benefit in liue of P	295,000	364,000	
A03201	Postage and Telegraph	10,000	6,000	
A03202	Telephone and Trunk Call	30,000	20,000	
A03407	Rates and Taxes	15,000	7,000	
A03805	Travelling Allowance	100,000	100,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car	600,000	600,000	
A03901	Stationery	60,000	60,000	
A03905	Newspapers Periodicals and Books	50,000		
A03942	Cost of Other Stores	200,000	183,000	
A03970	Others	50,000	50,000	
A13001	Transport	100,000	90,000	
A13101	Machinery and Equipment	50,000	45,000	
A13201	Furniture and Fixture	10,000	5,000	
1564-A				
LO10000524	Small House cum Garden Plots for Eradication of Poverty in Punjab	<u>105,216,000</u>	<u>50,683,000</u>	<u>20,000,000</u>
A01101	Basic Pay of Officers	690,000	802,000	1,198,000
A01151	Basic Pay of Other Staff	270,000	140,000	565,000
A01202	House Rent Allowance	240,000	158,000	263,000
A01203	Conveyance Allowance	125,000	84,000	150,000

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(Revenue)

Agriculture

Agriculture Research

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
LE4262	AGRICULTURAL RESEARCH AND EXTENSION SERV			
A01205	Dearness Allowance	80,000		
A01209	Special Additional Allowance	30,000		
A0120D	Integrated Allowance	10,000	3,000	15,000
A0120P	Adhoc Relief 2009	162,000		
A0120X	Ad - hoc Allowance - 2010	442,000	320,000	390,000
A01217	Medical Allowance	175,000	97,000	150,000
A0121A	Adhoc Relief Allowance 2011		67,000	240,000
A01227	Project Allowance	493,000		
A01244	Adhoc Relief	71,000	37,000	
A01262	Special Relief Allowance	71,000		
A01270	Others	<u>80,000</u>	<u>42,000</u>	<u>150,000</u>
037	30% Social Security Benefit in liue of P	80,000	42,000	150,000
A01273	Honoraria	66,000	33,000	150,000
A01274	Medical Charges	75,000		100,000
A03201	Postage and Telegraph	60,000	25,000	30,000
A03202	Telephone and Trunk Call	100,000	34,000	120,000
A03301	Gas	12,000		14,000
A03302	Water			30,000
A03303	Electricity	260,000	100,000	200,000
A03407	Rates and Taxes	60,000	19,000	40,000
A03805	Travelling Allowance	317,000	60,000	300,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car	165,000	190,000	350,000
A03809	CNG Charges (Govt)	55,000	10,000	150,000
A03901	Stationery	125,000	110,000	150,000
A03902	Printing and Publication	22,000	12,000	40,000
A03905	Newspapers Periodicals and Books	12,000	12,000	15,000
A03907	Advertising & Publicity		13,000	40,000
A03970	Others	110,000	60,000	14,660,000
A06301	Entertainments & Gifts			40,000
A06470	Others	100,688,000	48,080,000	
A09601	Plant and Machinery		40,000	
A09701	Purchase of Frurniture and Fixture		22,000	
A13001	Transport	100,000	110,000	300,000
A13101	Machinery and Equipment	40,000	2,000	100,000

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P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012 Rs	Revised Estimates 2011-2012 Rs	Budget Estimates 2012-2013 Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042103		AGRICULTURAL RESEARCH & EXTENSION SERVIC			
LE4262		AGRICULTURAL RESEARCH AND EXTENSION SERV			
A13201		Furniture and Fixture	10,000	1,000	50,000
1565-A					
LO10000525		Development of Modern Agriculture Farms by Leasing Land to Agriculture Graduates	<u>25,834,000</u>	<u>1,815,000</u>	<u>2,405,000</u>
A01273		Honoraria	2,112,000	555,000	1,105,000
A03805		Travelling Allowance	110,000	30,000	100,000
A03807		P.O.L Charges-Planes, HCopter, Staff Car	230,000	230,000	200,000
A03970		Others	23,382,000	1,000,000	1,000,000

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Agriculture

Agriculture Research

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
LE4265	AGRICULTURAL RESEARCH AND EXTENSION SERV			
LO09200033	Institute of Soil Chemistry Environmental Sciennces, Faisalabad		<u>2,700,000</u>	
A01101	Basic Pay of Officers		600,000	
A01151	Basic Pay of Other Staff		553,000	
A01202	House Rent Allowance		287,000	
A01203	Conveyance Allowance		150,000	
A0120D	Integrated Allowance		11,000	
A0120X	Ad - hoc Allowance - 2010		350,000	
A01216	Qualification Allowance		90,000	
A01217	Medical Allowance		144,000	
A0121A	Adhoc Relief Allowance 2011		104,000	
A01270	Others		<u>304,000</u>	
037	30% Social Security Benefit in liue of P		304,000	
A03202	Telephone and Trunk Call		6,000	
A03407	Rates and Taxes		4,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car		43,000	
A03901	Stationery		10,000	
A03902	Printing and Publication		2,000	
A03942	Cost of Other Stores		30,000	
A03970	Others		7,000	
A13001	Transport		5,000	
LO09200035	Strengthening of Foundation Seed Production Facilities at Research Institute Punjab		<u>6,988,000</u>	
A01151	Basic Pay of Other Staff		103,000	
A01202	House Rent Allowance		29,000	
A01203	Conveyance Allowance		21,000	
A01207	Washing Allowance		1,000	
A0120D	Integrated Allowance		2,000	
A0120X	Ad - hoc Allowance - 2010		32,000	
A01217	Medical Allowance		18,000	

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P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042103		AGRICULTURAL RESEARCH & EXTENSION SERVIC			
LE4265		AGRICULTURAL RESEARCH AND EXTENSION SERV			
A0121A		Adhoc Relief Allowance 2011		10,000	
A01270		Others		<u>31,000</u>	
037		30% Social Security Benefit in liue of P		31,000	
A01277		Contingent Paid Staff		1,375,000	
A03807		P.O.L Charges-Planes, HCopter, Staff Car		3,540,000	
A09302		Fertilizer		1,375,000	
A09601		Plant and Machinery		451,000	

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P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
LE4267	AGRICULTURAL RESEARCH AND EXTENSION SERV			
LO09100403	Establishment of Biotech Testing Crops at AARI, Faisalabad	<u>7,163,000</u>	<u>7,163,000</u>	
A01277	Contingent Paid Staff	950,000	950,000	
A03204	Electronic Communication	70,000	70,000	
A03801	Training - domestic	50,000	50,000	
A03803	Other - domestic	50,000	50,000	
A03805	Travelling Allowance	50,000	50,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car	600,000	600,000	
A03901	Stationery	50,000	50,000	
A03907	Advertising & Publicity	60,000	60,000	
A03940	Unforeseen expenditure	400,000	400,000	
A03942	Cost of Other Stores	4,063,000	4,063,000	
A03970	Others	300,000	300,000	
A06301	Entertainments & Gifts	70,000	70,000	
A13001	Transport	200,000	200,000	
A13101	Machinery and Equipment	250,000	250,000	
LO09100408	Introduction of Mechanized Transplanting of Rice through Service Providers	<u>2,262,000</u>	<u>1,204,000</u>	
A01273	Honoraria	503,000	121,000	
A01277	Contingent Paid Staff	200,000	200,000	
A03202	Telephone and Trunk Call	20,000	20,000	
A03805	Travelling Allowance	100,000	100,000	
A03806	Transportation of Goods	10,000	10,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car	150,000	150,000	
A03918	Exhibitions, Fairs & Other National Cel	50,000	50,000	
A03919	Payments to Others for Service Rendered	1,000,000	327,000	
A03970	Others	25,000	25,000	
A09302	Fertilizer	100,000	100,000	
A13001	Transport	50,000	47,000	
A13101	Machinery and Equipment	54,000	54,000	

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Agriculture Research

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
LE4267	AGRICULTURAL RESEARCH AND EXTENSION SERV			
LO09100414	Provision of Additional Facilities for Pesticide Labs	<u>5,934,000</u>	<u>5,847,000</u>	
A01101	Basic Pay of Officers	396,000	445,000	
A01151	Basic Pay of Other Staff	104,000	169,000	
A01202	House Rent Allowance	207,000	150,000	
A01203	Conveyance Allowance	122,000	103,000	
A0120X	Ad - hoc Allowance - 2010		184,000	
A01217	Medical Allowance	18,000	71,000	
A0121A	Adhoc Relief Allowance 2011		56,000	
A01270	Others	<u>144,000</u>	<u>176,000</u>	
037	30% Social Security Benefit in liue of P	144,000	176,000	
A01274	Medical Charges	30,000		
A03201	Postage and Telegraph	20,000	20,000	
A03901	Stationery	40,000	40,000	
A03902	Printing and Publication	40,000	40,000	
A03905	Newspapers Periodicals and Books	80,000	67,000	
A03907	Advertising & Publicity	30,000	30,000	
A03942	Cost of Other Stores	4,300,000	3,893,000	
A03970	Others	103,000	103,000	
A13101	Machinery and Equipment	300,000	300,000	
LO11000008	Punjab Irrigated Agriculture Productivity Improvement Project	<u>400,000,000</u>	<u>165,675,000</u>	
A01101	Basic Pay of Officers		2,060,000	
A01151	Basic Pay of Other Staff		1,537,000	
A01202	House Rent Allowance		676,000	
A01203	Conveyance Allowance		405,000	
A0120D	Integrated Allowance		49,000	
A0120X	Ad - hoc Allowance - 2010		1,052,000	
A01217	Medical Allowance		442,000	
A0121A	Adhoc Relief Allowance 2011		332,000	

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
LE4267	AGRICULTURAL RESEARCH AND EXTENSION SERV			
A01224	Entertainment Allowance		3,000	
A01226	Computer Allowance		14,000	
A01270	Others		<u>528,000</u>	
037	30% Social Security Benefit in liue of P		528,000	
A03201	Postage and Telegraph		52,000	
A03202	Telephone and Trunk Call		273,000	
A03203	Telex Teleprinter and Fax		5,000	
A03204	Electronic Communication		17,000	
A03205	Courier and Pilot Service		66,000	
A03270	Others		17,000	
A03301	Gas		96,000	
A03302	Water		48,000	
A03303	Electricity		618,000	
A03370	Others		6,000	
A03407	Rates and Taxes		50,000	
A03805	Travelling Allowance		2,080,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car		5,480,000	
A03901	Stationery		1,030,000	
A03905	Newspapers Periodicals and Books		22,000	
A03906	Uniforms and Protective Clothing		10,000	
A03907	Advertising & Publicity		330,000	
A03970	Others	400,000,000	540,000	
A06470	Others		145,747,000	
A13001	Transport		1,810,000	
A13101	Machinery and Equipment		200,000	
A13201	Furniture and Fixture		80,000	
LO11002429	Grant in aid for fulfillement of urgent requirement of University of Agriculture, Faisalabad		<u>30,000,000</u>	
A12403	Other buildings		30,000,000	

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
LE4267	AGRICULTURAL RESEARCH AND EXTENSION SERV			
1551-A				
LO11000004	Establishment of In-service Agricultural Training Institute at Karor, District Layyah	<u>23,038,000</u>	<u>976,000</u>	<u>5,000,000</u>
A01101	Basic Pay of Officers	3,277,000		
A01151	Basic Pay of Other Staff	2,950,000		
A01202	House Rent Allowance	1,554,000		
A01205	Dearness Allowance	176,000		
A01209	Special Additional Allowance	81,000		
A0120P	Adhoc Relief 2009	981,000		
A0120X	Ad - hoc Allowance - 2010	3,185,000		
A01217	Medical Allowance	1,300,000		
A01225	Instructional Allowance	560,000		
A01244	Adhoc Relief	167,000		
A01262	Special Relief Allowance	167,000		
A01270	Others	<u>1,216,000</u>		
037	30% Social Security Benefit in liue of P	1,216,000		
A03201	Postage and Telegraph	20,000	10,000	
A03202	Telephone and Trunk Call	180,000	5,000	
A03203	Telex Teleprinter and Fax	10,000		
A03205	Courier and Pilot Service	10,000		
A03301	Gas	20,000		
A03302	Water	30,000	1,000	
A03303	Electricity	670,000	70,000	
A03407	Rates and Taxes	80,000		
A03801	Training - domestic	480,000		
A03805	Travelling Allowance	400,000	1,000	
A03806	Transportation of Goods	150,000	1,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car	650,000	130,000	
A03901	Stationery	250,000	80,000	
A03902	Printing and Publication	500,000	5,000	
A03905	Newspapers Periodicals and Books	150,000	70,000	
A03907	Advertising & Publicity	500,000	30,000	
A03918	Exhibitions, Fairs & Other National Cel	250,000	1,000	

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
LE4267	AGRICULTURAL RESEARCH AND EXTENSION SERV			
A03942	Cost of Other Stores	997,000	100,000	
A03955	Computer Stationary	250,000	200,000	
A03970	Others	256,000	100,000	5,000,000
A06102	Others	456,000	1,000	
A06301	Entertainments & Gifts	815,000	1,000	
A13001	Transport	250,000	130,000	
A13101	Machinery and Equipment	20,000	10,000	
A13201	Furniture and Fixture	30,000	30,000	
1553-A				
LO09100405	Establishment of Provincial Reference Fertilizer and Pesticides Testing Laboratory at Lahore	<u>1,700,000</u>	<u>1,467,000</u>	<u>7,334,000</u>
A01101	Basic Pay of Officers	172,000	251,000	1,033,000
A01151	Basic Pay of Other Staff	41,000	61,000	1,069,000
A01202	House Rent Allowance	100,000	47,000	1,000,000
A01203	Conveyance Allowance	50,000	23,000	500,000
A0120D	Integrated Allowance			64,000
A0120X	Ad - hoc Allowance - 2010		79,000	285,000
A01216	Qualification Allowance	120,000		240,000
A01217	Medical Allowance	6,000	35,000	170,000
A0121A	Adhoc Relief Allowance 2011		25,000	150,000
A01270	Others	<u>160,000</u>	<u>40,000</u>	<u>150,000</u>
037	30% Social Security Benefit in liue of P	160,000	40,000	150,000
A01274	Medical Charges	50,000		300,000
A03201	Postage and Telegraph	11,000	11,000	12,000
A03202	Telephone and Trunk Call	50,000	50,000	60,000
A03301	Gas	30,000		50,000
A03302	Water	6,000		6,000
A03303	Electricity	50,000	50,000	200,000
A03304	Hot and Cold Weather Charges	4,000		5,000
A03407	Rates and Taxes	10,000	10,000	10,000
A03805	Travelling Allowance	60,000	60,000	100,000
A03806	Transportation of Goods	5,000		50,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
LE4267	AGRICULTURAL RESEARCH AND EXTENSION SERV			
A03807	P.O.L Charges-Planes, HCopter, Staff Car	100,000	100,000	200,000
A03901	Stationery	100,000	100,000	200,000
A03902	Printing and Publication	20,000	20,000	50,000
A03905	Newspapers Periodicals and Books	200,000	200,000	500,000
A03907	Advertising & Publicity	40,000	40,000	20,000
A03942	Cost of Other Stores	200,000	200,000	600,000
A03970	Others	50,000	50,000	100,000
A13001	Transport	50,000	15,000	100,000
A13101	Machinery and Equipment	10,000		100,000
A13201	Furniture and Fixture	5,000		10,000
1554-A				
LO09100401	Development of Digitized Profile of Land for Agriculture in the Province	<u>20,288,000</u>	<u>18,598,000</u>	<u>19,014,000</u>
A01101	Basic Pay of Officers	5,992,000	3,048,000	6,603,000
A01151	Basic Pay of Other Staff	188,000	292,000	79,000
A01202	House Rent Allowance	260,000	200,000	250,000
A01203	Conveyance Allowance	160,000	120,000	122,000
A0120D	Integrated Allowance	15,000	11,000	25,000
A0120X	Ad - hoc Allowance - 2010		149,000	200,000
A01217	Medical Allowance	100,000	92,000	30,000
A0121A	Adhoc Relief Allowance 2011		45,000	200,000
A01270	Others	<u>138,000</u>	<u>290,000</u>	<u>140,000</u>
037	30% Social Security Benefit in liue of P	138,000	290,000	140,000
A01273	Honoraria	20,000	35,000	15,000
A01274	Medical Charges	15,000		20,000
A03201	Postage and Telegraph	42,000	75,000	50,000
A03202	Telephone and Trunk Call	80,000	120,000	100,000
A03407	Rates and Taxes	150,000	98,000	100,000
A03805	Travelling Allowance	1,200,000	1,350,000	1,000,000
A03806	Transportation of Goods	20,000	11,000	20,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car	6,600,000	6,600,000	5,000,000
A03901	Stationery	1,100,000	1,100,000	500,000
A03902	Printing and Publication	200,000	235,000	200,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
LE4267	AGRICULTURAL RESEARCH AND EXTENSION SERV			
A03905	Newspapers Periodicals and Books	379,000	379,000	100,000
A03942	Cost of Other Stores	750,000	1,200,000	800,000
A03970	Others	470,000	570,000	250,000
A13001	Transport	1,200,000	1,274,000	800,000
A13101	Machinery and Equipment	1,200,000	1,295,000	2,400,000
A13201	Furniture and Fixture	9,000	9,000	10,000
1555-A				
LO11000005	Up-gradation of Rice Research Institute , Kala Shah Kaku	<u>5,483,000</u>	<u>4,675,000</u>	<u>2,000,000</u>
A01101	Basic Pay of Officers	392,000	301,000	309,000
A01102	Personal pay		1,000	1,000
A01151	Basic Pay of Other Staff	39,000	52,000	125,000
A01202	House Rent Allowance	130,000	33,000	70,000
A01203	Conveyance Allowance		24,000	50,000
A0120D	Integrated Allowance	1,000	4,000	5,000
A0120X	Ad - hoc Allowance - 2010	216,000	103,000	210,000
A01217	Medical Allowance	71,000	37,000	76,000
A0121A	Adhoc Relief Allowance 2011		33,000	66,000
A01244	Adhoc Relief	86,000		
A01270	Others	<u>130,000</u>	<u>16,000</u>	<u>36,000</u>
037	30% Social Security Benefit in liue of P	130,000	16,000	36,000
A01273	Honoraria	150,000	150,000	
A01277	Contingent Paid Staff	300,000	222,000	200,000
A03201	Postage and Telegraph	20,000	20,000	2,000
A03202	Telephone and Trunk Call	20,000	20,000	18,000
A03301	Gas	50,000	46,000	5,000
A03303	Electricity	500,000	490,000	222,000
A03407	Rates and Taxes	50,000	50,000	5,000
A03805	Travelling Allowance	100,000	100,000	50,000
A03806	Transportation of Goods	40,000	5,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car	250,000	150,000	200,000
A03901	Stationery	50,000	50,000	30,000
A03902	Printing and Publication	50,000	50,000	

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
LE4267	AGRICULTURAL RESEARCH AND EXTENSION SERV			
A03905	Newspapers Periodicals and Books	50,000	50,000	
A03907	Advertising & Publicity	100,000	100,000	
A03918	Exhibitions, Fairs & Other National Cel	50,000	50,000	
A03919	Payments to Others for Service Rendered	1,473,000	1,395,000	
A03927	Purchase of drug and medicines	25,000	25,000	
A03942	Cost of Other Stores	250,000	250,000	50,000
A03970	Others	100,000	100,000	50,000
A06301	Entertainments & Gifts	40,000	28,000	20,000
A09302	Fertilizer	500,000	500,000	200,000
A13001	Transport	100,000	70,000	
A13101	Machinery and Equipment	150,000	150,000	
1556-A				
LO11000006	Establishment of Mango Research Institute, Multan	<u>17,959,000</u>	<u>4,930,000</u>	<u>4,000,000</u>
A01101	Basic Pay of Officers	3,565,000	627,000	
A01151	Basic Pay of Other Staff	2,609,000	100,000	
A01202	House Rent Allowance	2,681,000	140,000	
A01203	Conveyance Allowance	688,000	76,000	
A01205	Dearness Allowance	2,979,000	272,000	
A0120D	Integrated Allowance	40,000	15,000	
A0120X	Ad - hoc Allowance - 2010		117,000	
A01216	Qualification Allowance		41,000	
A01217	Medical Allowance	1,284,000	170,000	
A0121A	Adhoc Relief Allowance 2011		36,000	
A01270	Others	<u>1,788,000</u>	<u>1,049,000</u>	
037	30% Social Security Benefit in liue of P	1,788,000	1,049,000	
A01274	Medical Charges	150,000		
A01277	Contingent Paid Staff	200,000	130,000	
A03201	Postage and Telegraph	10,000	5,000	
A03202	Telephone and Trunk Call	50,000		
A03205	Courier and Pilot Service	20,000		
A03303	Electricity	335,000	335,000	
A03304	Hot and Cold Weather Charges	10,000	10,000	

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
LE4267	AGRICULTURAL RESEARCH AND EXTENSION SERV			
A03407	Rates and Taxes	20,000	20,000	
A03603	Registration		51,000	
A03805	Travelling Allowance	200,000	325,000	
A03806	Transportation of Goods		51,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car	600,000	700,000	
A03901	Stationery	50,000	120,000	
A03905	Newspapers Periodicals and Books	20,000	400,000	
A03907	Advertising & Publicity	10,000	10,000	
A03942	Cost of Other Stores	200,000		
A03970	Others	200,000	50,000	4,000,000
A13001	Transport	150,000	40,000	
A13101	Machinery and Equipment	100,000	40,000	
1557-A				
LO09201492	Establishment of Rice Research Station at Bahawalnagar	<u>13,901,000</u>	<u>8,166,000</u>	<u>15,000,000</u>
A01101	Basic Pay of Officers	5,760,000	1,027,000	2,970,000
A01103	Special Pay		1,000	
A01151	Basic Pay of Other Staff	1,226,000	1,676,000	1,960,000
A01202	House Rent Allowance	150,000	343,000	660,000
A01203	Conveyance Allowance		399,000	620,000
A0120D	Integrated Allowance	5,000	17,000	20,000
A0120X	Ad - hoc Allowance - 2010	480,000	685,000	1,030,000
A01217	Medical Allowance	200,000	340,000	510,000
A0121A	Adhoc Relief Allowance 2011			860,000
A01244	Adhoc Relief	370,000	208,000	
A01270	Others	<u>150,000</u>	<u>547,000</u>	<u>1,025,000</u>
037	30% Social Security Benefit in liue of P	150,000	547,000	1,025,000
A01273	Honoraria	100,000	30,000	50,000
A01277	Contingent Paid Staff	700,000	500,000	600,000
A03201	Postage and Telegraph	100,000	5,000	5,000
A03202	Telephone and Trunk Call	60,000	60,000	35,000
A03301	Gas	40,000		
A03303	Electricity	800,000	240,000	400,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
LE4267	AGRICULTURAL RESEARCH AND EXTENSION SERV			
A03407	Rates and Taxes	70,000	22,000	50,000
A03805	Travelling Allowance	500,000	105,000	300,000
A03806	Transportation of Goods	50,000	50,000	50,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car	800,000	586,000	400,000
A03901	Stationery	100,000	85,000	100,000
A03902	Printing and Publication	100,000		25,000
A03905	Newspapers Periodicals and Books	150,000	120,000	50,000
A03907	Advertising & Publicity	50,000	30,000	50,000
A03918	Exhibitions, Fairs & Other National Cel	50,000	25,000	150,000
A03919	Payments to Others for Service Rendered	100,000	50,000	1,560,000
A03942	Cost of Other Stores	600,000	352,000	300,000
A03970	Others	250,000	200,000	200,000
A06301	Entertainments & Gifts	40,000	23,000	20,000
A09302	Fertilizer	500,000	250,000	600,000
A13001	Transport	200,000	120,000	200,000
A13101	Machinery and Equipment	200,000	70,000	200,000
1558-A				
LO09100419	Strengthening of SSRI for Research on Salt Affected Soils and Brackish Water in Southern Punjab	<u>14,134,000</u>	<u>11,764,000</u>	<u>11,339,000</u>
A01101	Basic Pay of Officers	5,312,000	891,000	5,569,000
A01151	Basic Pay of Other Staff	1,643,000	893,000	1,719,000
A01202	House Rent Allowance	68,000	223,000	68,000
A01203	Conveyance Allowance		200,000	
A01209	Special Additional Allowance	46,000	46,000	
A0120D	Integrated Allowance	6,000	6,000	6,000
A0120X	Ad - hoc Allowance - 2010		503,000	
A01217	Medical Allowance	36,000	189,000	36,000
A0121A	Adhoc Relief Allowance 2011		170,000	48,000
A01270	Others	<u>68,000</u>	<u>148,000</u>	<u>68,000</u>
037	30% Social Security Benefit in liue of P	68,000	148,000	68,000
A01274	Medical Charges	10,000	10,000	10,000
A01277	Contingent Paid Staff	390,000	390,000	390,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
LE4267	AGRICULTURAL RESEARCH AND EXTENSION SERV			
A03201	Postage and Telegraph	5,000	5,000	5,000
A03202	Telephone and Trunk Call	50,000	30,000	50,000
A03301	Gas	2,425,000	3,950,000	
A03303	Electricity	250,000	150,000	300,000
A03304	Hot and Cold Weather Charges	20,000	20,000	30,000
A03407	Rates and Taxes	10,000	60,000	10,000
A03805	Travelling Allowance	350,000	350,000	350,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car	400,000	680,000	450,000
A03901	Stationery	100,000	100,000	30,000
A03902	Printing and Publication			30,000
A03905	Newspapers Periodicals and Books	100,000	100,000	50,000
A03907	Advertising & Publicity	50,000	50,000	20,000
A03918	Exhibitions, Fairs & Other National Cel	300,000	300,000	500,000
A03942	Cost of Other Stores	500,000	500,000	400,000
A03970	Others	150,000	50,000	150,000
A09302	Fertilizer	600,000	550,000	700,000
A09414	Insecticides	75,000	75,000	100,000
A09701	Purchase of Frurniture and Fixture	1,000,000	1,000,000	
A13001	Transport		70,000	100,000
A13101	Machinery and Equipment	170,000	55,000	150,000
1559-A				
LO11000007	Up-scaling of Kitchen Gardening in Punjab	<u>10,000,000</u>	<u>8,669,000</u>	<u>10,000,000</u>
A01277	Contingent Paid Staff	300,000	300,000	
A03902	Printing and Publication	600,000	495,000	625,000
A03907	Advertising & Publicity	1,280,000	1,184,000	100,000
A03942	Cost of Other Stores	5,750,000	5,280,000	7,103,000
A03970	Others	1,780,000	1,327,000	1,472,000
A06301	Entertainments & Gifts	60,000		
A09601	Plant and Machinery	130,000	83,000	
A1277	Others			700,000
A13001	Transport	100,000		

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
LE4267	AGRICULTURAL RESEARCH AND EXTENSION SERV			
1560-A				
LO09100422	Up-gradation of Water Management Training Institute	<u>17,761,000</u>	<u>17,216,000</u>	<u>20,000,000</u>
A01101	Basic Pay of Officers	300,000	300,000	665,000
A01151	Basic Pay of Other Staff	450,000	450,000	760,000
A01202	House Rent Allowance	340,000	194,000	345,000
A01203	Conveyance Allowance	180,000	118,000	180,000
A0120D	Integrated Allowance	20,000	12,000	20,000
A0120P	Adhoc Relief 2009	150,000	26,000	
A0120X	Ad - hoc Allowance - 2010	360,000	240,000	410,000
A01217	Medical Allowance	190,000	122,000	165,000
A0121A	Adhoc Relief Allowance 2011		62,000	150,000
A01270	Others	<u>220,000</u>	<u>141,000</u>	<u>240,000</u>
037	30% Social Security Benefit in liue of P	220,000	141,000	240,000
A03201	Postage and Telegraph	3,000	3,000	4,000
A03202	Telephone and Trunk Call	60,000	60,000	60,000
A03203	Telex Teleprinter and Fax	3,000	3,000	3,000
A03204	Electronic Communication	12,000	12,000	100,000
A03205	Courier and Pilot Service	3,000	3,000	15,000
A03270	Others	25,000	25,000	50,000
A03301	Gas	3,000	3,000	250,000
A03302	Water	12,000	12,000	12,000
A03303	Electricity	150,000	150,000	200,000
A03304	Hot and Cold Weather Charges	10,000	10,000	25,000
A03370	Others	5,000	5,000	25,000
A03407	Rates and Taxes	15,000	15,000	100,000
A03805	Travelling Allowance	200,000	200,000	400,000
A03806	Transportation of Goods			250,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car	600,000	600,000	1,500,000
A03820	Others	25,000	25,000	150,000
A03901	Stationery	50,000	50,000	250,000
A03902	Printing and Publication	25,000	25,000	280,000
A03905	Newspapers Periodicals and Books	100,000	100,000	100,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Agriculture

Agriculture Research

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
LE4267	AGRICULTURAL RESEARCH AND EXTENSION SERV			
A03907	Advertising & Publicity	10,000	10,000	50,000
A03908	Discount given	10,000	10,000	
A03918	Exhibitions, Fairs & Other National Cel			150,000
A03970	Others	14,080,000	14,080,000	11,807,000
A13001	Transport	40,000	40,000	534,000
A13101	Machinery and Equipment	50,000	50,000	500,000
A13201	Furniture and Fixture	50,000	50,000	200,000
A13370	Others	10,000	10,000	50,000
1563-A				
LO11000010	Maintenance Management System of Store for Bulldozers & Other Equipment for Field Wing	<u>1,980,000</u>	<u>1,542,000</u>	<u>1,334,000</u>
A03270	Others	492,000	492,000	334,000
A03901	Stationery	350,000	350,000	300,000
A09701	Purchase of Frurniture and Fixture	1,138,000	700,000	700,000
1566-A				
LO11000012	Supply Chain Improvement of Selected Agriculture and Livestock Products	<u>139,480,000</u>	<u>12,000,000</u>	<u>200,000,000</u>
A01101	Basic Pay of Officers		425,000	6,528,000
A01151	Basic Pay of Other Staff		151,000	758,000
A01273	Honoraria			3,000,000
A03201	Postage and Telegraph		10,000	60,000
A03202	Telephone and Trunk Call		20,000	250,000
A03301	Gas			15,000
A03302	Water			15,000
A03303	Electricity		30,000	120,000
A03407	Rates and Taxes		15,000	100,000
A03805	Travelling Allowance		50,000	750,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car		100,000	1,750,000
A03901	Stationery		30,000	120,000
A03902	Printing and Publication		150,000	500,000
A03903	Conference/Seminars/Workshops/ Symposia		100,000	750,000
A03905	Newspapers Periodicals and Books			15,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Agriculture

Agriculture Research

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
LE4267	AGRICULTURAL RESEARCH AND EXTENSION SERV			
A03936	Foreign/Inland Training Course Fee		230,000	100,000
A03942	Cost of Other Stores		130,000	250,000
A03970	Others	139,480,000	8,000,000	183,789,000
A06301	Entertainments & Gifts		29,000	500,000
A09201	Hardware		1,000,000	
A09601	Plant and Machinery		300,000	
A13001	Transport		1,000,000	500,000
A13101	Machinery and Equipment		130,000	100,000
A13201	Furniture and Fixture		100,000	30,000
1753-U				
LO12000331	Provision of Green Tractor Scheme under Special Programme Initiatives			<u>2,000,000,000</u>
A05120	Others			2,000,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Agriculture

Agriculture Research

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
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Rs

Rs

Rs

04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
LE4268	AGRICULTURAL RESEARCH AND EXTENSION SERV			

LO1020009	Monitoring of Crops through Satellite Technology Phase-II		<u>400,000</u>	
A09601	Plant and Machinery		150,000	
A09701	Purchase of Frurniture and Fixture		250,000	

Total Sub Sector Agriculture Research		816,394,000	366,542,000	2,317,426,000
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**PC22036(036)
DEVELOPMENT**

(Revenue)

Agriculture

Agriculture Mechanization

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
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Rs

Rs

Rs

04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
LE4265	AGRICULTURAL RESEARCH AND EXTENSION SERV			

LO11000011	Use of command Area of Mini Dams in Rawalpindi Division	<u>23,233,000</u>		
A01101	Basic Pay of Officers	1,778,000		
A03603	Registration	230,000		
A03805	Travelling Allowance	900,000		
A03807	P.O.L Charges-Planes, HCopter, Staff Car	1,000,000		
A03901	Stationery	200,000		
A03902	Printing and Publication	25,000		
A12502	Works-Rural	19,100,000		

**PC22036(036)
DEVELOPMENT**

(Revenue)

Agriculture

Agriculture Mechanization

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
LE4267	AGRICULTURAL RESEARCH AND EXTENSION SERV			
LO01002704	special programme for food security		<u>8,870,000</u>	
A01277	Contingent Paid Staff		1,500,000	
A03202	Telephone and Trunk Call		400,000	
A03204	Electronic Communication		120,000	
A03205	Courier and Pilot Service		80,000	
A03301	Gas		50,000	
A03302	Water		30,000	
A03303	Electricity		320,000	
A03402	Rent for Office Building		2,760,000	
A03407	Rates and Taxes		80,000	
A03805	Travelling Allowance		200,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car		2,200,000	
A03809	CNG Charges (Govt)		40,000	
A03901	Stationery		260,000	
A03905	Newspapers Periodicals and Books		30,000	
A03970	Others		300,000	
A13001	Transport		400,000	
A13101	Machinery and Equipment		50,000	
A13201	Furniture and Fixture		25,000	
A13301	Office Buildings		25,000	
Total Sub Sector Agriculture Mechanization		23,233,000	8,870,000	
TOTAL SECTOR Agriculture		2,974,765,000	916,834,000	6,874,367,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Block Allocation

Block Allocation

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
014	TRANSFERS			
0141	TRANSFERS (INTER-GOVERNMENTAL)			
014102	TO DISTRICT GOVERNMENTS			
LE4332	District Governments			
1757				
LO01001082	District Governments in the Punjab.	<u>9,391,200,000</u>	<u>14,269,107,000</u>	<u>9,391,200,000</u>
A05209	Share from Provincial Allocable to Distt	9,391,200,000	9,391,200,000	9,391,200,000
A05210	Special Grants from Provincial Retained		4,877,907,000	
1758				
LO12000097	Equalization Grant for District Development			<u>4,000,000,000</u>
A05270	To Others			4,000,000,000
944				
LO12000095	District Packages			<u>12,400,000,000</u>
A05270	To Others			12,400,000,000
945				
LO12000096	Accelerated District Development Programme			<u>5,000,000,000</u>
A05270	To Others			5,000,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Block Allocation

Block Allocation

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
014	TRANSFERS			
0141	TRANSFERS (INTER-GOVERNMENTAL)			
014103	TO TMA (TEHSIL.TOWN AND UNIONS)			
LE4333	TMA			
LO11002332	Const. of main road Faiz Park, Baraf Khana Wali Gali Baghrian		<u>5,000,000</u>	
A12501	Works-Urban		5,000,000	
LO11002333	Const. of streets / sewerage system Rubb Nawaz wali, Plumber Riaz,Fouji Umar Daraz, Muhammad Javaid, Hazrat Jaan Wali Galian Faiz Park,Bagrian.		<u>2,500,000</u>	
A12501	Works-Urban		2,500,000	
LO11002334	Const. of streets / sewerage system Rafi Wali Gali, Haji Rahim WaliGali, Habib Gujjar Wali Gali, Basharat Wali Gali, Malik Safdar WaliGali, Siddique Rehman wali Gali, Taaj		<u>4,400,000</u>	
A12501	Works-Urban		4,400,000	
LO11002335	Const. of streets / sewerage system Madina School, Ghulam MurtazaJutt, Shameer Khan, Adrees, Main Bagrian road Bootay wali Gali, Mainroad Faiza Park, Baraf Khana Wali Gali,		<u>4,200,000</u>	
A12501	Works-Urban		4,200,000	
LO11002336	Const. of road / sewerage Hafiz Chowk to Nawaz More, Bagrian.		<u>4,400,000</u>	
A12501	Works-Urban		4,400,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Block Allocation

Block Allocation

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
014	TRANSFERS			
0141	TRANSFERS (INTER-GOVERNMENTAL)			
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)			
LE4333	TMA			
LO11002337	Const. of road main Bazar near Primary School Keer Kalan		<u>1,500,000</u>	
A12501	Works-Urban		1,500,000	
LO11002338	Const. of road / sewerage Abu-bakar road Keer Kalan		<u>3,000,000</u>	
A12501	Works-Urban		3,000,000	
LO11002339	Const. of street / sewerage Hameeda Masjid to Riaz Jutt near HafizChowk		<u>2,700,000</u>	
A12501	Works-Urban		2,700,000	
LO11002340	Laying of sewer line from Mian Chowk towards Milad Chowk BagrianPhase-I		<u>4,500,000</u>	
A12501	Works-Urban		4,500,000	
LO11002341	Laying of sewer line from Mina Chowk towards Milad Chowk BagrianPhase-II.		<u>4,500,000</u>	
A12501	Works-Urban		4,500,000	
LO11002342	Laying of sewer line & road from Milad Chowk to Hameeda Masjid roadBagrian		<u>4,300,000</u>	
A12501	Works-Urban		4,300,000	
LO11002343	Laying of sewer line from Milad Chowk to Hafiz Chowk		<u>2,200,000</u>	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Block Allocation

Block Allocation

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
014	TRANSFERS			
0141	TRANSFERS (INTER-GOVERNMENTAL)			
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)			
LE4333	TMA			
A12501	Works-Urban		2,200,000	
LO11002344	Laying of sewer system main street Bismillah Colony Phase-I		<u>3,400,000</u>	
A12501	Works-Urban		3,400,000	
LO11002345	Laying of sewer system main street Bismillah Colony Phase-II		<u>3,400,000</u>	
A12501	Works-Urban		3,400,000	
LO11002427	Gharib Abad (Road alongwith Railway Boundary) UC-71/B, Khanpur.		<u>1,800,000</u>	
A05213	Spl Grants from Provincial Retained Amou		1,800,000	
1757				
LO01001083	TMA in the Punjab.	<u>2,608,800,000</u>	<u>2,306,705,000</u>	<u>2,608,800,000</u>
A05212	Spl Grants from Provincial Allocable Amo	2,608,800,000	1,927,440,000	2,608,800,000
A05213	Spl Grants from Provincial Retained Amou		379,265,000	
Total Sub Sector Block Allocation		12,000,000,000	16,627,612,000	33,400,000,000
TOTAL SECTOR Block Allocation		12,000,000,000	16,627,612,000	33,400,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Board of Revenue

Board of Revenue

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL			
0112	FINANCIAL AND FISCAL AFFAIRS			
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)			
LE4295	TAX MANAGEMENT- BOR			
LO09000289	Automation of Board of Revenue	<u>20,000,000</u>	<u>35,000,000</u>	
A01106	Pay of contract staff	2,016,000	2,016,000	
A03770	Other	9,500,000	9,500,000	
A03970	Others	100,000	205,000	
A09201	Hardware		20,323,000	
A09203	I.T. Equipment		1,691,000	
A13301	Office Buildings	100,000	1,265,000	
A13701	Hardware	8,284,000		
1650-A				
LO10000500	Land Record Management Information System Phase-I	<u>600,000,000</u>	<u>93,840,000</u>	<u>922,000,000</u>
A01106	Pay of contract staff			1,500,000
A01156	Pay of contract staff			3,200,000
A03202	Telephone and Trunk Call	700,000		300,000
A03204	Electronic Communication	1,000,000	750,000	300,000
A03303	Electricity	2,000,000	1,000,000	1,500,000
A03305	Electricity	2,500,000		2,500,000
A03827	P.O.L Carges A.planes H.coptors S.Cars M	1,000,000	1,000,000	
A03901	Stationery	1,000,000	240,000	500,000
A03970	Others	1,300,000	850,000	200,000
A05270	To Others	590,000,000	90,000,000	912,000,000
A13701	Hardware	500,000		

**PC22036(036)
DEVELOPMENT**

(Revenue)

Board of Revenue

Board of Revenue

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
01		GENERAL PUBLIC SERVICE			
011		EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL			
0112		FINANCIAL AND FISCAL AFFAIRS			
011205		TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)			
LE4336		Board of Revenue			
1484-U					
LO12000635		Acquisition of Consultancy Services for Resident Supervision of Construction of Housees & Allied Services in Model Villages of Flood Affected Districts of Punjab			<u>27,540,000</u>
A05270		To Others			27,540,000
Total Sub Sector Board of Revenue			620,000,000	128,840,000	949,540,000
TOTAL SECTOR Board of Revenue			620,000,000	128,840,000	949,540,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Energy Department

Energy

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
043	FUEL AND ENERGY			
0437	OTHERS			
043701	ADMINISTRATION			
LE4367	ENERGY DEPARTMENT			
1205-A				
LO11000394	Renewable Energy Development Programme (REDSIP) (Construction of MaralaHydel Power Station).		<u>25,700,000</u>	<u>50,000,000</u>
A01106	Pay of contract staff		12,355,000	
A01156	Pay of contract staff		3,465,000	
A03202	Telephone and Trunk Call		156,000	
A03205	Courier and Pilot Service		26,000	
A03301	Gas		5,000	
A03302	Water		5,000	
A03303	Electricity		200,000	
A03402	Rent for Office Building		1,200,000	
A03407	Rates and Taxes		31,000	
A03805	Travelling Allowance		200,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car		1,600,000	
A03901	Stationery		400,000	
A03902	Printing and Publication		100,000	
A03905	Newspapers Periodicals and Books		21,000	
A03907	Advertising & Publicity		300,000	
A03918	Exhibitions, Fairs & Other National Cel		100,000	
A03942	Cost of Other Stores		90,000	
A03970	Others		120,000	
A06301	Entertainments & Gifts		60,000	
A09501	Transport		4,000,000	
A09601	Plant and Machinery		200,000	
A09701	Purchase of Frurniture and Fixture		200,000	
A12405	Electrification Plumbing And Other Infra			50,000,000
A13001	Transport		750,000	
A13101	Machinery and Equipment		100,000	
A13201	Furniture and Fixture		16,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Energy Department

Energy

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
043		FUEL AND ENERGY			
0438		COAL AND OTHER SOLID MINERAL FUELS			
043801		ADMINISTRATION			
LE4404		Power Wing for Energy Audit			
LO11001803		Study for Regulatory Role of Electric Inspector, 2002.		<u>1,000,000</u>	
A05270		To Others		1,000,000	
LO11002011		Capacity Building of Power Wing of Energy Audit		<u>26,296,000</u>	
A03801		Training - domestic		1,060,000	
A09601		Plant and Machinery		25,236,000	
Total Sub Sector Energy				52,996,000	50,000,000
TOTAL SECTOR Energy Department				52,996,000	50,000,000

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DEVELOPMENT**

(Revenue)

Environmental Planning

Environmental Planning

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
05	ENVIRONMENT PROTECTION			
055	ADMINISTRATION OF ENVIRONMENT PROTECTION			
0551	ADMINISTRATION OF ENVIRONMENT PROTECTION			
055101	ADMINISTRATION			
LE4275	ADMINISTRATION			
LO10000489	Establishment of Environmental Information Center and Upgradation of EPA Library	<u>1,890,000</u>	<u>1,223,000</u>	
A01270	Others	700,000	660,000	
A03370	Others	100,000	100,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car	50,000	50,000	
A03905	Newspapers Periodicals and Books	290,000	113,000	
A09202	Software	750,000	300,000	
LO10000491	Establishment of Environmental Resource Centre	<u>1,620,000</u>		
A03970	Others	1,620,000		
LO10000510	Regulatory Control on Environmental Degradation through Capacity Building of EPA, Punjab	<u>24,340,000</u>	<u>10,280,000</u>	
A01270	Others	12,840,000	9,890,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car	120,000	120,000	
A03903	Conference/Seminars/Workshops/ Symposia	10,110,000		
A03933	Service Charges	1,000,000		
A13001	Transport	20,000	20,000	
A13101	Machinery and Equipment	250,000	250,000	
LO10000516	Strengthening field staff for environmental monitoring and compliance	<u>1,000,000</u>	<u>825,000</u>	
A03807	P.O.L Charges-Planes, HCopter, Staff Car	200,000	200,000	
A03902	Printing and Publication	50,000		
A03907	Advertising & Publicity	50,000		
A03915	Payments to Govt. Deptt. for Service Ren	50,000		
A03970	Others	100,000	100,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Environmental Planning

Environmental Planning

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
05	ENVIRONMENT PROTECTION			
055	ADMINISTRATION OF ENVIRONMENT PROTECTION			
0551	ADMINISTRATION OF ENVIRONMENT PROTECTION			
055101	ADMINISTRATION			
LE4275	ADMINISTRATION			
A09501	Transport	25,000		
A09601	Plant and Machinery	25,000	25,000	
A13001	Transport	475,000	475,000	
A13101	Machinery and Equipment	25,000	25,000	
LO11000816	Establishment of Environmental Laboratories at Gujranwala, Sialkot, Faisalabad, Rawalpindi, Multan, R.Y.Khan, and Murree.		<u>44,775,000</u>	
A01270	Others		21,156,000	
A03201	Postage and Telegraph		80,000	
A03202	Telephone and Trunk Call		300,000	
A03301	Gas		95,000	
A03302	Water		120,000	
A03303	Electricity		1,444,000	
A03402	Rent for Office Building		4,815,000	
A03670	Others		40,000	
A03805	Travelling Allowance		150,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car		1,025,000	
A03901	Stationery		300,000	
A03902	Printing and Publication		210,000	
A03907	Advertising & Publicity		50,000	
A03970	Others		300,000	
A09470	Others		3,710,000	
A09601	Plant and Machinery		10,230,000	
A13001	Transport		250,000	
A13101	Machinery and Equipment		500,000	
1692-A				
LO10000276	Capacity building of provincial departments in environmental management through training in IEE/ EIA, EA and LCA	<u>6,900,000</u>	<u>3,604,000</u>	<u>3,296,000</u>
A01270	Others	2,070,000	1,134,000	1,500,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car	1,770,000	750,000	750,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Environmental Planning

Environmental Planning

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
05	ENVIRONMENT PROTECTION			
055	ADMINISTRATION OF ENVIRONMENT PROTECTION			
0551	ADMINISTRATION OF ENVIRONMENT PROTECTION			
055101	ADMINISTRATION			
LE4275	ADMINISTRATION			
A03901	Stationery			142,000
A03902	Printing and Publication	517,000	30,000	30,000
A03903	Conference/Seminars/Workshops/ Symposia	2,229,000	1,619,000	410,000
A03970	Others	28,000	28,000	114,000
A09601	Plant and Machinery	286,000	43,000	
A13001	Transport			300,000
A13101	Machinery and Equipment			50,000
1693-A				
LO10000479	Creation of Legal cell forIntroducing Management & LegalDiscipline to Improve ServiceDelivery	<u>9,000,000</u>	<u>5,061,000</u>	<u>3,939,000</u>
A01270	Others	1,917,000	1,361,000	2,600,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car	400,000	260,000	200,000
A03901	Stationery	350,000	200,000	200,000
A03902	Printing and Publication	158,000	100,000	100,000
A03903	Conference/Seminars/Workshops/ Symposia	2,870,000	1,800,000	600,000
A03905	Newspapers Periodicals and Books	500,000		
A03970	Others	225,000	75,000	89,000
A09501	Transport	2,250,000	1,170,000	
A09601	Plant and Machinery	280,000	45,000	
A13001	Transport			100,000
A13101	Machinery and Equipment	50,000	50,000	50,000
1694-A				
LO10000277	Capacity building of Stakeholders for Mitigating Climate change impacts and earning money from carbon funds	<u>11,250,000</u>	<u>2,450,000</u>	<u>14,060,000</u>
A01270	Others	1,700,000		1,860,000
A03805	Travelling Allowance			750,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car	1,000,000	1,000,000	200,000
A03901	Stationery	200,000	200,000	200,000
A03903	Conference/Seminars/Workshops/ Symposia	2,000,000	990,000	2,500,000
A03905	Newspapers Periodicals and Books	750,000		

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DEVELOPMENT**

(Revenue)

Environmental Planning

Environmental Planning

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
05	ENVIRONMENT PROTECTION			
055	ADMINISTRATION OF ENVIRONMENT PROTECTION			
0551	ADMINISTRATION OF ENVIRONMENT PROTECTION			
055101	ADMINISTRATION			
LE4275	ADMINISTRATION			
A03933	Service Charges	2,000,000		7,800,000
A03970	Others	3,600,000	260,000	250,000
A09701	Purchase of Frurniture and Fixture			500,000
1695-A				
LO10000482	Development of BiodiversityParks in Collaboration with CityDistrict Governments, DistrictGovernments and BusinessCommunities	<u>20,000,000</u>	<u>1,450,000</u>	<u>10,000,000</u>
A01270	Others	1,600,000	1,300,000	1,900,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car	150,000	150,000	
A03915	Payments to Govt. Deptt. for Service Ren	18,250,000		8,100,000
1696-A				
LO11000214	Collaboration with Educational Institutions for Research and Advancement in Environment Protection.	<u>6,000,000</u>	<u>4,750,000</u>	<u>5,000,000</u>
A01270	Others	1,000,000		
A03807	P.O.L Charges-Planes, HCopter, Staff Car	50,000	50,000	100,000
A03901	Stationery	50,000	25,000	25,000
A03907	Advertising & Publicity	150,000	150,000	75,000
A03970	Others	50,000	25,000	50,000
A05270	To Others	4,400,000	4,400,000	4,700,000
A13001	Transport	200,000	100,000	50,000
A13101	Machinery and Equipment	100,000		
1697-A				
LO11000215	Community Based Environmental Improvement Programme	<u>9,000,000</u>	<u>7,450,000</u>	<u>5,000,000</u>
A01270	Others	750,000	34,000	
A01277	Contingent Paid Staff	400,000		
A03807	P.O.L Charges-Planes, HCopter, Staff Car	400,000	400,000	100,000
A03901	Stationery	100,000	100,000	100,000
A03902	Printing and Publication			50,000
A03903	Conference/Seminars/Workshops/ Symposia			100,000

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DEVELOPMENT**

(Revenue)

Environmental Planning

Environmental Planning

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
05	ENVIRONMENT PROTECTION			
055	ADMINISTRATION OF ENVIRONMENT PROTECTION			
0551	ADMINISTRATION OF ENVIRONMENT PROTECTION			
055101	ADMINISTRATION			
LE4275	ADMINISTRATION			
A03907	Advertising & Publicity	150,000	150,000	100,000
A03970	Others	50,000	50,000	50,000
A05270	To Others	6,650,000	6,650,000	4,450,000
A13001	Transport	500,000	66,000	50,000
1698-A				
LO11000223	Establishment of Air Quality Monitoring System in the Punjab.	<u>15,000,000</u>	<u>400,000</u>	<u>5,000,000</u>
A01270	Others	1,000,000		500,000
A01277	Contingent Paid Staff	600,000		
A03370	Others			100,000
A03805	Travelling Allowance			50,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car	100,000	60,000	300,000
A03901	Stationery	100,000		
A03907	Advertising & Publicity	150,000	50,000	
A03970	Others	100,000	90,000	250,000
A09601	Plant and Machinery	11,500,000		
A13001	Transport	500,000	200,000	150,000
A13101	Machinery and Equipment	950,000		3,650,000
1699-U				
LO12000547	Block Allocation for New Initiatives under Environment Sector.			<u>173,705,000</u>
A03970	Others			173,705,000
1700-U				
LO11000208	Block Allocation for Fast Moving New and Unfunded Schemes.	<u>160,000,000</u>		<u>130,000,000</u>
A05270	To Others	160,000,000		130,000,000
Total Sub Sector Environmental Planning		266,000,000	82,268,000	350,000,000
TOTAL SECTOR Environmental Planning		266,000,000	82,268,000	350,000,000

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DEVELOPMENT**

(Revenue)

Finance

Finance

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs

01 GENERAL PUBLIC SERVICE
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL
0112 FINANCIAL AND FISCAL AFFAIRS
011204 ADMINISTRATION OF FINANCIAL AFFAIRS

LE4397 FINANCE DEPARTMENT

LO01000980	Up-dation of Market Rate System (MRS)		<u>5,000,000</u>		
A09201	Hardware		5,000,000		
LO11000377	Block allocation for companies; FIEDMC PLDC SWM PLDDB PARB etc.		<u>6,440,000,000</u>		
A05270	To Others		6,440,000,000		
Total Sub Sector Finance			6,445,000,000		
TOTAL SECTOR Finance			6,445,000,000		

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DEVELOPMENT**

(Revenue)

Food

Food

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
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Rs

Rs

Rs

04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0426	FOOD			
042650	OTHERS			
LE4304	OTHERS			

**LO09200048 Establishment of Training Institute and
Quality Control Laboratory for Cereal Grants
and Products at Jauhar Abad**

7,469,000

A01101	Basic Pay of Officers		651,000	
A01151	Basic Pay of Other Staff		692,000	
A01202	House Rent Allowance		242,000	
A01203	Conveyance Allowance		219,000	
A0120D	Integrated Allowance		14,000	
A0120X	Ad - hoc Allowance - 2010		444,000	
A01217	Medical Allowance		169,000	
A0121A	Adhoc Relief Allowance 2011		120,000	
A03201	Postage and Telegraph		10,000	
A03202	Telephone and Trunk Call		60,000	
A03303	Electricity		150,000	
A03304	Hot and Cold Weather Charges		20,000	
A03407	Rates and Taxes		2,000	
A03805	Travelling Allowance		150,000	
A03901	Stationery		30,000	
A03907	Advertising & Publicity		100,000	
A03942	Cost of Other Stores		700,000	
A04115	Social Security benefit in lieu of Pensi		388,000	
A09201	Hardware		190,000	
A09601	Plant and Machinery		3,118,000	

**LO09200049 Quality Control Laboratory for Cereal and
Products at Bahawalpur**

6,977,000

A01101	Basic Pay of Officers		651,000	
A01151	Basic Pay of Other Staff		692,000	
A01202	House Rent Allowance		363,000	
A01203	Conveyance Allowance		221,000	
A0120D	Integrated Allowance		14,000	

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DEVELOPMENT**

(Revenue)

Food

Food

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
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Rs

Rs

Rs

04 ECONOMIC AFFAIRS
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING
0426 FOOD
042650 OTHERS

LE4304 OTHERS

A0120X	Ad - hoc Allowance - 2010		427,000	
A01217	Medical Allowance		169,000	
A0121A	Adhoc Relief Allowance 2011		120,000	
A03201	Postage and Telegraph		40,000	
A03202	Telephone and Trunk Call		60,000	
A03303	Electricity		150,000	
A03304	Hot and Cold Weather Charges		20,000	
A03407	Rates and Taxes		2,000	
A03805	Travelling Allowance		200,000	
A03901	Stationery		30,000	
A03907	Advertising & Publicity		100,000	
A03942	Cost of Other Stores		700,000	
A04115	Social Security benefit in lieu of Pensi		388,000	
A09201	Hardware		190,000	
A09601	Plant and Machinery		2,440,000	

LO1020002 Construction of steel Silos at Islamabad

A05270	To Others	<u>230,000,000</u>	<u>30,000,000</u>	
		230,000,000	30,000,000	

LO11002056 Rehabilitation of Steel Silos Multan

A01101	Basic Pay of Officers		32,000	
A01151	Basic Pay of Other Staff		11,000	
A01202	House Rent Allowance		12,000	
A01203	Conveyance Allowance		8,000	
A0120X	Ad - hoc Allowance - 2010		13,000	
A01217	Medical Allowance		5,000	
A0121A	Adhoc Relief Allowance 2011		4,000	
A03703	Govt. Departments		1,220,000	
A03770	Other		612,000	
A03907	Advertising & Publicity		200,000	
A04415	Medical Allowance		13,000	
A13101	Machinery and Equipment		59,615,000	

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DEVELOPMENT**

(Revenue)

Food

Food

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
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Rs

Rs

Rs

04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0426	FOOD			
042650	OTHERS			
LE4304	OTHERS			

RI01000245	Construction of Steel Silos at Islamabad		<u>12,500,000</u>	
A12404	Structures		12,500,000	

Total Sub Sector Food
230,000,000**118,691,000**

TOTAL SECTOR Food
230,000,000**118,691,000**

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DEVELOPMENT**

(Revenue)

Forestry

Forestry

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424	FORESTRY			
042402	ADMINISTRATION			
LE4219	Administration			
(blank)				
LO09000270	Funds for development scheme Development of Forestry SectorResources for Carbon Sequestration in Punjab against an equivalentreceipt from Federal Govt.		<u>9,095,000</u>	
A01106	Pay of contract staff		95,000	
A03805	Travelling Allowance		70,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car		240,000	
A03970	Others		<u>8,674,000</u>	
066	Sowing, Plaiting and Regeneration		8,674,000	
A13101	Machinery and Equipment		16,000	
1570-A				
LO08000016	Afforestation of Blank Areas in State Forests, Murree Hills	<u>44,460,000</u>	<u>44,460,000</u>	<u>38,075,000</u>
A03805	Travelling Allowance	300,000	300,000	300,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car	400,000	400,000	135,000
A03901	Stationery	60,000	60,000	29,000
A03907	Advertising & Publicity	150,000	150,000	100,000
A03970	Others	<u>38,300,000</u>	<u>38,300,000</u>	<u>25,051,000</u>
066	Sowing, Plaiting and Regeneration	38,300,000	38,300,000	25,051,000
A13001	Transport	150,000	150,000	65,000
A13303	Other Buildings	100,000	100,000	100,000
A13370	Others	5,000,000	5,000,000	12,295,000
1571-A				
LO10000120	Institutional Support for Planning Evaluation Cell of Punjab Forest Department	<u>10,000,000</u>	<u>7,931,000</u>	<u>5,794,000</u>
A01101	Basic Pay of Officers	1,824,000	888,000	1,786,000
A01103	Special Pay			2,000
A01151	Basic Pay of Other Staff	1,620,000	477,000	1,620,000
A01202	House Rent Allowance		58,000	114,000
A01203	Conveyance Allowance		60,000	80,000

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DEVELOPMENT**

(Revenue)

Forestry

Forestry

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424	FORESTRY			
042402	ADMINISTRATION			
LE4219	Administration			
A0120X	Ad - hoc Allowance - 2010		180,000	162,000
A01217	Medical Allowance		56,000	50,000
A0121A	Adhoc Relief Allowance 2011		56,000	50,000
A03202	Telephone and Trunk Call	156,000	156,000	16,000
A03805	Travelling Allowance	250,000	250,000	350,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car	1,000,000	1,000,000	1,200,000
A03901	Stationery	200,000	200,000	104,000
A03907	Advertising & Publicity	50,000	50,000	
A09501	Transport		1,750,000	
A09601	Plant and Machinery	3,000,000	2,600,000	
A09701	Purchase of Frurniture and Fixture	1,750,000		
A13001	Transport	150,000	150,000	260,000
1572-A				
LO09201759	Afforestation of Blank Areas of Chung and Mohlanwal Bela Forests along River Ravi	<u>8,154,000</u>	<u>5,460,000</u>	<u>3,000,000</u>
A03807	P.O.L Charges-Planes, HCopter, Staff Car	4,547,000	2,957,000	1,600,000
A03970	Others	<u>3,607,000</u>	<u>2,503,000</u>	<u>1,400,000</u>
066	Sowing, Plaiting and Regeneration	3,607,000	2,503,000	1,400,000
1573-A				
LO10200785	Aesthetic Planting from Lahore-Kasur-Ganda Singh Wala Road	<u>24,771,000</u>	<u>25,534,000</u>	<u>30,000,000</u>
A03805	Travelling Allowance	200,000	200,000	200,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car	13,450,000	14,213,000	10,898,000
A03901	Stationery	60,000	60,000	60,000
A03970	Others	<u>10,461,000</u>	<u>10,461,000</u>	<u>10,242,000</u>
066	Sowing, Plaiting and Regeneration	10,461,000	10,461,000	10,242,000
A09601	Plant and Machinery			8,000,000
A13101	Machinery and Equipment	600,000	600,000	600,000

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DEVELOPMENT**

(Revenue)

Forestry

Forestry

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424	FORESTRY			
042402	ADMINISTRATION			
LE4219	Administration			
1574-A				
LO10000106	Afforestation of Blank/Mesquite Infested Areas of Irrigated Plantations in Southern Zone	<u>30,010,000</u>	<u>28,758,000</u>	<u>30,000,000</u>
A03202	Telephone and Trunk Call	100,000	100,000	100,000
A03805	Travelling Allowance	600,000	650,000	650,000
A03901	Stationery	100,000	150,000	150,000
A03970	Others	<u>29,160,000</u>	<u>27,808,000</u>	<u>29,050,000</u>
066	Sowing, Plaiting and Regeneration	29,160,000	27,808,000	29,050,000
A13101	Machinery and Equipment	50,000	50,000	50,000
1575-A				
MN09000075	Afforestation of Forest land retrieved from Encroachers in Southern Zone, Multan	<u>30,000,000</u>	<u>25,693,000</u>	<u>10,000,000</u>
A03201	Postage and Telegraph	25,000	25,000	25,000
A03202	Telephone and Trunk Call	50,000	55,000	50,000
A03304	Hot and Cold Weather Charges	25,000	25,000	25,000
A03805	Travelling Allowance	150,000	150,000	150,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car	18,420,000	15,528,000	5,679,000
A03901	Stationery	100,000	150,000	150,000
A03906	Uniforms and Protective Clothing	110,000	55,000	60,000
A03970	Others	<u>10,629,000</u>	<u>8,875,000</u>	<u>3,825,000</u>
066	Sowing, Plaiting and Regeneration	10,629,000	8,875,000	3,825,000
A13001	Transport	36,000	60,000	36,000
A13101	Machinery and Equipment	455,000	770,000	
1576-A				
LO08001562	Strengthening of Forestry Research and Education in Punjab	<u>18,072,000</u>	<u>16,929,000</u>	<u>15,000,000</u>
A01101	Basic Pay of Officers			500,000
A01151	Basic Pay of Other Staff	890,000	393,000	2,000,000
A01234	Training Allowance	6,225,000	4,500,000	2,500,000
A01277	Contingent Paid Staff	350,000	350,000	350,000

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DEVELOPMENT**

(Revenue)

Forestry

Forestry

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424	FORESTRY			
042402	ADMINISTRATION			
LE4219	Administration			
A01299	Others		2,000	
A03201	Postage and Telegraph	8,000	9,000	5,000
A03202	Telephone and Trunk Call	180,000	180,000	100,000
A03303	Electricity	200,000	200,000	400,000
A03805	Travelling Allowance	750,000	750,000	450,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car	600,000	800,000	500,000
A03901	Stationery	70,000	70,000	75,000
A03902	Printing and Publication	100,000	100,000	100,000
A03905	Newspapers Periodicals and Books	689,000	689,000	700,000
A03907	Advertising & Publicity		75,000	25,000
A03970	Others	<u>5,772,000</u>	<u>5,761,000</u>	<u>3,086,000</u>
001	Others	23,000	13,000	10,000
066	Sowing, Plaiting and Regeneration	5,749,000	5,748,000	3,076,000
A09470	Others	110,000	110,000	984,000
A09601	Plant and Machinery			75,000
A09701	Purchase of Frurniture and Fixture			50,000
A12470	Others	1,739,000	1,295,000	
A13001	Transport	200,000	400,000	200,000
A13301	Office Buildings		503,000	400,000
A13302	Residential Buildings	189,000	742,000	500,000
A13303	Other Buildings			2,000,000
1577-A				
LO10000105	Afforestation of Blank Areas in Different Forests of Punjab	<u>50,000,000</u>	<u>49,390,000</u>	<u>50,924,000</u>
A03970	Others	<u>50,000,000</u>	<u>49,390,000</u>	<u>50,924,000</u>
066	Sowing, Plaiting and Regeneration	50,000,000	49,390,000	50,924,000
1578-A				
LO10000123	Pilot Project - Afforestation in 5 Irrigated Plantations under Agro Forestry	<u>4,535,000</u>	<u>4,535,000</u>	<u>3,325,000</u>
A03805	Travelling Allowance	130,000	130,000	130,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car	75,000	75,000	75,000
A03901	Stationery	20,000	20,000	20,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Forestry

Forestry

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424	FORESTRY			
042402	ADMINISTRATION			
LE4219	Administration			
A03902	Printing and Publication	500,000	500,000	500,000
A03907	Advertising & Publicity	600,000	600,000	600,000
A03970	Others	<u>3,210,000</u>	<u>3,210,000</u>	<u>2,000,000</u>
066	Sowing, Plaiting and Regeneration	3,210,000	3,210,000	2,000,000
1579-A				
LO11000038	Production of Planting Stock for Mass Afforestation Demand in Punjab (36 months)	<u>10,000,000</u>	<u>9,875,000</u>	<u>22,782,000</u>
A03303	Electricity			100,000
A03805	Travelling Allowance		400,000	200,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car		400,000	200,000
A03901	Stationery		200,000	100,000
A03970	Others	<u>10,000,000</u>	<u>8,775,000</u>	<u>22,030,000</u>
066	Sowing, Plaiting and Regeneration	10,000,000	8,775,000	22,030,000
A09601	Plant and Machinery			100,000
A13001	Transport		100,000	52,000
1580-A				
LO11000039	Productivity Enhancement in Irrigated Plantations through Improved Silviculture Practices in Punjab (24 Months)	<u>20,000,000</u>	<u>18,964,000</u>	<u>10,000,000</u>
A03807	P.O.L Charges-Planes, HCopter, Staff Car		600,000	600,000
A03970	Others	<u>20,000,000</u>	<u>18,364,000</u>	<u>9,400,000</u>
066	Sowing, Plaiting and Regeneration	20,000,000	18,164,000	9,200,000
001	Others		200,000	200,000
1581-A				
LO11000037	Afforestation along Important Highways in Punjab (60 months)	<u>15,808,000</u>	<u>15,808,000</u>	<u>30,000,000</u>
A03805	Travelling Allowance		750,000	500,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car		4,860,000	14,000,000
A03970	Others	<u>15,808,000</u>	<u>6,165,000</u>	<u>11,500,000</u>
066	Sowing, Plaiting and Regeneration	15,808,000	6,165,000	11,500,000
A09470	Others		1,000,000	

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DEVELOPMENT**

(Revenue)

Forestry

Forestry

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424	FORESTRY			
042402	ADMINISTRATION			
LE4219	Administration			
A13101	Machinery and Equipment		3,033,000	4,000,000
1582-U				
LO12000073	Fuel Wood Production to Combat Energy Crises in Punjab			<u>13,500,000</u>
A03970	Others			13,500,000
1583-U				
LO12000075	Rehabilitation of Vegetative Cover in Margalla Forest unde the Adminsitrative Control of Punjab Forest Department			<u>5,600,000</u>
A03970	Others			5,600,000
1584-U				
LO12000066	Block allocation for new initiatives under Forestry			<u>152,000,000</u>
A03970	Others			152,000,000
1585-U				
LO12000069	Block allocation for unfunded / fast moving schemes			<u>55,000,000</u>
A03970	Others			55,000,000
1669-A				
MH01000119	Planting of Blank Areas of Irrigated Plantations in Muzaffargarh Forest Division	<u>15,867,000</u>	<u>15,867,000</u>	
A03807	P.O.L Charges-Planes, HCopter, Staff Car	378,000	260,000	
A03970	Others	<u>15,139,000</u>	<u>15,457,000</u>	
001	Others	300,000	300,000	
066	Sowing, Plaiting and Regeneration	14,839,000	15,157,000	
A13001	Transport	350,000	150,000	

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DEVELOPMENT**

(Revenue)

Forestry

Forestry

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424	FORESTRY			
042402	ADMINISTRATION			
LE4219	Administration			
1670-A				
LO08000705	Enhancing Tree Cover in Punjab through farmers	<u>14,000,000</u>	<u>13,825,000</u>	
A03202	Telephone and Trunk Call	80,000	38,000	
A03805	Travelling Allowance	200,000	200,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car	1,000,000	1,000,000	
A03901	Stationery	100,000	100,000	
A03970	Others	<u>12,520,000</u>	<u>12,387,000</u>	
066	Sowing, Plaiting and Regeneration	12,520,000	12,387,000	
A13001	Transport	100,000	100,000	
1671-A				
LO08000707	Environmental Afforstation of Degraded Land canals of Sargodha / Gujrat Forest Division	<u>12,085,000</u>	<u>12,085,000</u>	
A03807	P.O.L Charges-Planes, HCopter, Staff Car	3,385,000	3,515,000	
A03970	Others	<u>8,450,000</u>	<u>8,280,000</u>	
066	Sowing, Plaiting and Regeneration	8,450,000	8,280,000	
A13001	Transport	200,000	200,000	
A13101	Machinery and Equipment	50,000	90,000	
1672-A				
LO08000017	Afforstation of Blank Reaches along canals in Central Zone	<u>29,546,000</u>	<u>22,626,000</u>	
A03807	P.O.L Charges-Planes, HCopter, Staff Car	10,027,000	7,246,000	
A03970	Others	<u>19,269,000</u>	<u>15,183,000</u>	
066	Sowing, Plaiting and Regeneration	19,269,000	15,183,000	
A13101	Machinery and Equipment	250,000	197,000	
1674-A				
LO09100404	Establishment of Model Nurseries along Roadside in Punjab- Pilot Project (2009-10)	<u>6,500,000</u>	<u>4,935,000</u>	
A03303	Electricity	2,300,000	735,000	
A03805	Travelling Allowance	200,000	200,000	

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(Revenue)

Forestry

Forestry

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012 Rs	Revised Estimates 2011-2012 Rs	Budget Estimates 2012-2013 Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424		FORESTRY			
042402		ADMINISTRATION			
LE4219		Administration			
A03970	Others		<u>4,000,000</u>	<u>4,000,000</u>	
066	Sowing, Plaiting and Regeneration		4,000,000	4,000,000	
Total Sub Sector Forestry			343,808,000	331,770,000	475,000,000
TOTAL SECTOR Forestry			343,808,000	331,770,000	475,000,000

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DEVELOPMENT**

(Revenue)

Fisheries

Fisheries

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0425	FISHING			
042501	ADMINISTRATION			
LE4221	Administration			
LO08000775	Establishment of Fish Quality Control Laboratory	<u>25,452,000</u>	<u>24,247,000</u>	
A01101	Basic Pay of Officers	1,739,000	1,800,000	
A01151	Basic Pay of Other Staff	1,550,000	1,650,000	
A01202	House Rent Allowance	1,450,000	710,000	
A01203	Conveyance Allowance	650,000	430,000	
A01205	Dearness Allowance	125,000	33,000	
A01209	Special Additional Allowance	75,000		
A0120D	Integrated Allowance	15,000	30,000	
A0120P	Adhoc Relief 2009	900,000	1,000	
A0120X	Ad - hoc Allowance - 2010	1,650,000	1,100,000	
A01217	Medical Allowance	900,000	430,000	
A01226	Computer Allowance	18,000		
A01256	Special Adhoc Relief Allowance	80,000		
A01262	Special Relief Allowance	80,000		
A01270	Others	<u>923,000</u>	<u>530,000</u>	
037	30% Social Security Benefit in liue of P	923,000	530,000	
A01274	Medical Charges	90,000	40,000	
A03202	Telephone and Trunk Call	200,000	150,000	
A03204	Electronic Communication	30,000	30,000	
A03303	Electricity	500,000	500,000	
A03407	Rates and Taxes	100,000	5,000	
A03801	Training - domestic	500,000	500,000	
A03802	Training - international	2,000,000		
A03805	Travelling Allowance	200,000	200,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car	500,000	500,000	
A03901	Stationery	150,000	250,000	
A03902	Printing and Publication	70,000	70,000	
A03905	Newspapers Periodicals and Books	200,000	200,000	
A03919	Payments to Others for Service Rendered	200,000	200,000	
A03942	Cost of Other Stores	<u>100,000</u>	<u>100,000</u>	
001	Cost of Other Stores	100,000	100,000	

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DEVELOPMENT**

(Revenue)

Fisheries

Fisheries

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0425	FISHING			
042501	ADMINISTRATION			
LE4221	Administration			
A03970	Others	<u>200,000</u>	<u>200,000</u>	
001	Others	200,000	200,000	
A09601	Plant and Machinery	7,367,000	12,708,000	
A09701	Purchase of Frurniture and Fixture	1,000,000	200,000	
A09802	Purchase of other assets-others	1,500,000	1,200,000	
A13001	Transport	250,000	250,000	
A13101	Machinery and Equipment	100,000	190,000	
A13201	Furniture and Fixture	40,000	40,000	
LO10000128	Provision of Office at Layyah/ Residential Accomodation at Lahore		<u>165,000</u>	
A01151	Basic Pay of Other Staff		18,000	
A01202	House Rent Allowance		24,000	
A01203	Conveyance Allowance		3,000	
A0120D	Integrated Allowance		2,000	
A0120P	Adhoc Relief 2009		29,000	
A0120X	Ad - hoc Allowance - 2010		71,000	
A01217	Medical Allowance		18,000	
LO11000032	Block Allocation for New Initiatives Fast Moving and Unfunded Schemes	<u>229,669,000</u>		
A03970	Others	<u>229,669,000</u>		
001	Others	229,669,000		
1596-A				
MI08000669	Development of Fisheries in Chashma Barrage and Establishment of Bio-Diversity Hatchery	<u>19,362,000</u>	<u>17,843,000</u>	<u>4,000,000</u>
A01101	Basic Pay of Officers	800,000	800,000	800,000
A01151	Basic Pay of Other Staff	2,670,000	2,670,000	1,500,000
A01202	House Rent Allowance	820,000	590,000	140,000
A01205	Dearness Allowance	40,000		
A01209	Special Additional Allowance	40,000		

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(Revenue)

Fisheries

Fisheries

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0425	FISHING			
042501	ADMINISTRATION			
LE4221	Administration			
A0120D	Integrated Allowance	17,000	17,000	4,000
A0120P	Adhoc Relief 2009	515,000		
A0120X	Ad - hoc Allowance - 2010	1,500,000	1,050,000	250,000
A01217	Medical Allowance	710,000	620,000	150,000
A01244	Adhoc Relief	30,000		
A01262	Special Relief Allowance	30,000		
A01270	Others	<u>850,000</u>	<u>796,000</u>	<u>120,000</u>
037	30% Social Security Benefit in liue of P	850,000	796,000	120,000
A01274	Medical Charges	50,000	10,000	2,000
A03201	Postage and Telegraph	45,000	45,000	11,000
A03202	Telephone and Trunk Call	40,000	40,000	10,000
A03204	Electronic Communication	20,000	20,000	5,000
A03205	Courier and Pilot Service	10,000	10,000	2,000
A03301	Gas	50,000	50,000	12,000
A03303	Electricity	800,000	800,000	250,000
A03304	Hot and Cold Weather Charges	50,000	50,000	12,000
A03407	Rates and Taxes	50,000	50,000	12,000
A03805	Travelling Allowance	150,000	150,000	30,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car	1,200,000	1,200,000	250,000
A03901	Stationery	100,000	100,000	25,000
A03902	Printing and Publication	100,000	100,000	25,000
A03903	Conference/Seminars/Workshops/ Symposia	100,000	100,000	25,000
A03905	Newspapers Periodicals and Books	20,000	20,000	5,000
A03919	Payments to Others for Service Rendered	150,000	150,000	20,000
A03927	Purchase of drug and medicines	300,000	300,000	50,000
A03942	Cost of Other Stores	<u>230,000</u>	<u>230,000</u>	<u>50,000</u>
001	Cost of Other Stores	230,000	230,000	50,000
A03970	Others	<u>220,000</u>	<u>220,000</u>	<u>35,000</u>
001	Others	220,000	220,000	35,000
A06301	Entertainments & Gifts	150,000	150,000	30,000
A09601	Plant and Machinery	4,000,000	4,000,000	
A09701	Purchase of Fruniture and Fixture	2,405,000	2,405,000	
A13001	Transport	500,000	500,000	75,000
A13101	Machinery and Equipment	500,000	500,000	75,000

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(Revenue)

Fisheries

Fisheries

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0425	FISHING			
042501	ADMINISTRATION			
LE4221	Administration			
A13201	Furniture and Fixture	100,000	100,000	25,000
1597-A				
LO09100406	Fish Productivity Enhancement through Capacity Building and Human Resource Development	<u>9,915,000</u>	<u>9,020,000</u>	<u>500,000</u>
A01101	Basic Pay of Officers	250,000	90,000	
A01202	House Rent Allowance	136,000	27,000	
A01203	Conveyance Allowance	72,000	15,000	
A0120P	Adhoc Relief 2009	60,000		
A0120X	Ad - hoc Allowance - 2010	125,000	40,000	
A01217	Medical Allowance	37,000	15,000	
A0121A	Adhoc Relief Allowance 2011		15,000	
A01226	Computer Allowance	18,000		
A01270	Others	<u>75,000</u>	<u>28,000</u>	
037	30% Social Security Benefit in liue of P	75,000	28,000	
A01274	Medical Charges	10,000	10,000	
A03201	Postage and Telegraph	30,000	30,000	
A03202	Telephone and Trunk Call	30,000	30,000	
A03204	Electronic Communication	20,000	20,000	
A03205	Courier and Pilot Service	4,000	4,000	
A03301	Gas	150,000	150,000	
A03303	Electricity	330,000	330,000	
A03304	Hot and Cold Weather Charges	50,000	50,000	
A03407	Rates and Taxes	60,000	60,000	
A03801	Training - domestic	125,000	125,000	
A03805	Travelling Allowance	190,000	190,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car	500,000	500,000	
A03821	Training - domestic	250,000	250,000	
A03901	Stationery	300,000	300,000	
A03902	Printing and Publication	100,000	100,000	
A03903	Conference/Seminars/Workshops/ Symposia	150,000	250,000	
A03905	Newspapers Periodicals and Books	700,000	700,000	
A03942	Cost of Other Stores	<u>100,000</u>	<u>100,000</u>	

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DEVELOPMENT**

(Revenue)

Fisheries

Fisheries

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0425	FISHING			
042501	ADMINISTRATION			
LE4221	Administration			
001	Cost of Other Stores	100,000	100,000	
A03970	Others	<u>350,000</u>	<u>350,000</u>	<u>500,000</u>
001	Others	350,000	350,000	500,000
A09501	Transport	2,500,000	2,314,000	
A09601	Plant and Machinery	1,068,000	1,068,000	
A09701	Purchase of Frurniture and Fixture	1,500,000	1,234,000	
A13001	Transport	375,000	375,000	
A13101	Machinery and Equipment	200,000	200,000	
A13201	Furniture and Fixture	50,000	50,000	
1599-A				
LO11000034	Capacity Building of Existing Fish Seed Hatchery and Nursery Units for Productivity Enhancement	<u>5,500,000</u>	<u>5,500,000</u>	<u>5,000,000</u>
A03303	Electricity		450,000	450,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car		450,000	450,000
A03942	Cost of Other Stores		<u>192,000</u>	<u>205,000</u>
001	Cost of Other Stores		192,000	205,000
A03970	Others	<u>5,500,000</u>	<u>218,000</u>	<u>205,000</u>
001	Others	5,500,000	218,000	205,000
A09601	Plant and Machinery		500,000	2,165,000
A09802	Purchase of other assets-others		2,665,000	800,000
A13001	Transport		400,000	400,000
A13101	Machinery and Equipment		625,000	325,000
1600-A				
LO12000122	Block Allocation for new Initiatives under Fisheries Sector			<u>114,500,000</u>
A03970	Others			<u>114,500,000</u>
001	Others			114,500,000
1601-U				
LO12000402	Block Allocation for unfunded / fast moving schemes in Fishiries			<u>100,000,000</u>

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(Revenue)

Fisheries

Fisheries

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0425	FISHING			
042501	ADMINISTRATION			
LE4221	Administration			
A03970	Others			<u>100,000,000</u>
001	Others			100,000,000
Total Sub Sector Fisheries		289,898,000	56,775,000	224,000,000
TOTAL SECTOR Fisheries		289,898,000	56,775,000	224,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Higher Education

Higher Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
BR09000030	Furnishing of Auditorium Building at Islamia University Bahawalpur		<u>5,033,000</u>	
A09404	Medical And Laboratory Equipment		2,500,000	
A09470	Others		2,533,000	
FD09000104	Constrection & Furnishing of Emerging Sciences Block.		<u>35,000,000</u>	
A13370	Others		35,000,000	
KB09000029	Govt. Degree College for Boys Quaidabad, Distt. Khushab.		<u>1,800,000</u>	
A09203	I.T. Equipment		150,000	
A09404	Medical And Laboratory Equipment		1,000,000	
A09701	Purchase of Frurniture and Fixture		650,000	
LO01002591	Upgradation of U.E. Campues	<u>41,556,000</u>	<u>41,556,000</u>	
A13301	Office Buildings	41,556,000	41,556,000	
LO08000717	Establishment of Computer Labs in Colleges	<u>20,000,000</u>		
A03702	Management	3,000,000		
A03770	Other	3,000,000		
A09201	Hardware	4,000,000		
A09203	I.T. Equipment	3,900,000		
A09601	Plant and Machinery	3,100,000		
A09701	Purchase of Frurniture and Fixture	3,000,000		

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(Revenue)

Higher Education

Higher Education

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
LO08P00161	Construction of addl. Rooms in Govt.Apwa College for Women Lahore.	<u>500,000</u>	<u>1,730,000</u>	
A09701	Purchase of Frurniture and Fixture	500,000	1,730,000	
LO08P00173	Construction of Building for GovernmentCollege (Boys) Gulberg Lahore.	<u>2,000,000</u>	<u>2,206,000</u>	
A03919	Payments to Others for Service Rendered	2,000,000	2,206,000	
LO08P00748	Establishment of Govt.Girls DegreeCollege Shahdra Lahore	<u>950,000</u>	<u>950,000</u>	
A09601	Plant and Machinery	950,000	950,000	
LO09000233	Up Gradation & Strengthening of UE Campus at Township Lahore		<u>10,745,000</u>	
A12401	Office buildings		10,745,000	
LO09100363	Provision of Facilities in Colleges	<u>400,000,000</u>	<u>218,356,000</u>	
A01101	Basic Pay of Officers	20,000,000	480,000	
A01151	Basic Pay of Other Staff	15,000,000	15,000,000	
A03905	Newspapers Periodicals and Books	15,000,000	12,706,000	
A09203	I.T. Equipment	100,000,000	71,653,000	
A09501	Transport	200,000,000	70,770,000	
A09601	Plant and Machinery	50,000,000	47,747,000	
LO09200359	Development/Strengthening of Saraiki Area Study Centre (SASC) at Bahauddin Zakariya University Multan.		<u>27,331,000</u>	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Higher Education

Higher Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
A01101	Basic Pay of Officers		10,143,000	
A03902	Printing and Publication		1,000,000	
A03903	Conference/Seminars/Workshops/ Symposia		1,000,000	
A03905	Newspapers Periodicals and Books		979,000	
A03915	Payments to Govt. Deptt. for Service Ren		260,000	
A03936	Foreign/Inland Training Course Fee		1,000,000	
A03970	Others		1,157,000	
A09501	Transport		3,500,000	
A09601	Plant and Machinery		2,500,000	
A09899	Others		4,792,000	
A13370	Others		1,000,000	
LO09200879	Construction of Hostels (for 250 Students each, one male & one female)		<u>2,001,000</u>	
A12401	Office buildings		2,001,000	
LO09200880	Scheme for Construction of Girls Hostel (Khadija Hall)		<u>203,000</u>	
A03970	Others		203,000	
LO09200887	Establishment of Sub Campus of UET Taxila at Chakwal.		<u>7,009,000</u>	
A01101	Basic Pay of Officers		1,361,000	
A03905	Newspapers Periodicals and Books		601,000	
A09203	I.T. Equipment		835,000	
A09501	Transport		3,151,000	
A09701	Purchase of Frurniture and Fixture		1,002,000	
A12401	Office buildings		30,000	
A12470	Others		29,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Higher Education

Higher Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
LO09200899	Construction of Post Graduate Block		<u>18,054,000</u>	
A13370	Others		18,054,000	
LO10000149	Construction of additional Block in Govt. College for Girls at Gujar Khan	<u>7,094,000</u>	<u>7,094,000</u>	
A03905	Newspapers Periodicals and Books	500,000	500,000	
A09404	Medical And Laboratory Equipment	1,044,000	1,044,000	
A09701	Purchase of Frurniture and Fixture	5,550,000	5,550,000	
LO10000155	Cosntruction of 5 Class Rooms & 5 Labs and Multipurpose Hall at Govt. Boys Degree College Taunsa, D.G. Khan	<u>3,950,000</u>	<u>3,950,000</u>	
A03905	Newspapers Periodicals and Books	200,000	200,000	
A09404	Medical And Laboratory Equipment	1,800,000	1,800,000	
A09701	Purchase of Frurniture and Fixture	1,950,000	1,950,000	
LO10000167	Establishment of Govt. Girls College at Chak No.122/JB, Sargodha Road, Faisalabad	<u>8,274,000</u>	<u>8,274,000</u>	
A03905	Newspapers Periodicals and Books	435,000	435,000	
A09404	Medical And Laboratory Equipment	3,087,000	3,087,000	
A09601	Plant and Machinery	660,000	660,000	
A09701	Purchase of Frurniture and Fixture	4,092,000	4,092,000	
LO10000170	Establishment of Govt. Girls Degree College Sokinwind	<u>3,824,000</u>	<u>3,824,000</u>	
A03905	Newspapers Periodicals and Books	100,000	100,000	
A09404	Medical And Laboratory Equipment	1,000,000	1,000,000	
A09601	Plant and Machinery	849,000	849,000	

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DEVELOPMENT**

(Revenue)

Higher Education

Higher Education

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
A09701	Purchase of Frurniture and Fixture	1,875,000	1,875,000	
LO10000176	Establishment of Public Library at Kamalia	<u>100,000</u>	<u>2,188,000</u>	
A03905	Newspapers Periodicals and Books	25,000	2,113,000	
A03970	Others	25,000	25,000	
A09203	I.T. Equipment	25,000	25,000	
A09701	Purchase of Frurniture and Fixture	25,000	25,000	
LO10000198	Provision of Missing Facilities in Govt. Islamia College Chiniot.	<u>310,000</u>	<u>310,000</u>	
A09701	Purchase of Frurniture and Fixture	310,000	310,000	
LO10000200	Provision of Missing Facilities in Govt. Post-Graduate College Khanpur, District Rahim Yar Khan.	<u>2,921,000</u>	<u>2,921,000</u>	
A03905	Newspapers Periodicals and Books	200,000	200,000	
A03970	Others	1,521,000	1,521,000	
A09601	Plant and Machinery	200,000	200,000	
A09701	Purchase of Frurniture and Fixture	1,000,000	1,000,000	
LO10000211	Up-Gradation of Govt. Inter College for Women Taxila	<u>2,900,000</u>		
A09701	Purchase of Frurniture and Fixture	2,900,000		
LO10000214	Up-gradation of UE Campuses outside Lahore , UoE, Lahore	<u>10,000,000</u>	<u>10,000,000</u>	
A13301	Office Buildings	10,000,000	10,000,000	

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DEVELOPMENT**

(Revenue)

Higher Education

Higher Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
LO10200291	Conversion of un-utilized building of University of Education into sub Campus BZU University at Layyah.		<u>5,491,000</u>	
A03501	Machinery and equipment		1,855,000	
A03905	Newspapers Periodicals and Books		1,000,000	
A03970	Others		540,000	
A09203	I.T. Equipment		1,068,000	
A09701	Purchase of Frurniture and Fixture		1,028,000	
LO10200336	Provision of missing facilities in Govt. Degree College Hassan Abdal.	<u>7,010,000</u>		
A03905	Newspapers Periodicals and Books	150,000		
A03970	Others	20,000		
A09404	Medical And Laboratory Equipment	2,821,000		
A09601	Plant and Machinery	2,821,000		
A09701	Purchase of Frurniture and Fixture	1,198,000		
LO10201110	Establishment of Govt. Girls Degree College at Gogera District Okara.	<u>6,704,000</u>		
A03570	Others	6,704,000		
LO11000130	Allocation for Consultancy Charges	<u>15,000,000</u>		
A03770	Other	15,000,000		
LO11000131	Block Allocation for Establishment of New Colleges	<u>200,000,000</u>		
A06470	Others	200,000,000		

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DEVELOPMENT**

(Revenue)

Higher Education

Higher Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
LO11000133	Block allocation for fast moving/unfunded and new schemes	<u>500,000,000</u>		
A06470	Others	500,000,000		
LO11000144	Construction of B.Sc Block at Govt. Degree College for Women Shahkargarh District Narowal	<u>4,947,000</u>	<u>4,947,000</u>	
A03905	Newspapers Periodicals and Books	1,000,000	1,000,000	
A09601	Plant and Machinery	1,000,000	1,000,000	
A09701	Purchase of Frurniture and Fixture	2,947,000	2,947,000	
LO11000145	Construction of Building of Govt. College for Commerce Sabzazar	<u>18,954,000</u>	<u>18,954,000</u>	
A03905	Newspapers Periodicals and Books	500,000	500,000	
A09201	Hardware	13,630,000	13,630,000	
A09701	Purchase of Frurniture and Fixture	4,824,000	4,824,000	
LO11000147	Construction of Multipurpose Hall for 260 Persons in Govt. Islamia Degree College for Boys Sangla Hill District Nankanasahib	<u>2,759,000</u>	<u>2,759,000</u>	
A09601	Plant and Machinery	789,000	789,000	
A09701	Purchase of Frurniture and Fixture	1,970,000	1,970,000	
LO11000148	Construction of Post Graduate Block in Govt. Islamia College for Women Lahore Cantt.	<u>5,204,000</u>	<u>5,204,000</u>	
A03905	Newspapers Periodicals and Books	500,000	500,000	
A09601	Plant and Machinery	404,000	404,000	
A09701	Purchase of Frurniture and Fixture	4,300,000	4,300,000	

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(Revenue)

Higher Education

Higher Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
LO11000150	Conversion of under construction gymnasium building into Govt. Degree College for Women Sammanabad Faisalabad	<u>8,274,000</u>	<u>8,274,000</u>	
A03905	Newspapers Periodicals and Books	435,000	435,000	
A09404	Medical And Laboratory Equipment	3,087,000	3,087,000	
A09601	Plant and Machinery	660,000	660,000	
A09701	Purchase of Frurniture and Fixture	4,092,000	4,092,000	
LO11000155	Establishment of Girls Degree College at Mandi Shah Jiwana	<u>13,500,000</u>	<u>13,500,000</u>	
A03905	Newspapers Periodicals and Books	1,000,000	1,000,000	
A09404	Medical And Laboratory Equipment	1,000,000	1,000,000	
A09601	Plant and Machinery	1,500,000	1,500,000	
A09701	Purchase of Frurniture and Fixture	10,000,000	10,000,000	
LO11000158	Establishment of Govt. Boys Degree College Rahwali	<u>6,158,000</u>	<u>6,158,000</u>	
A03905	Newspapers Periodicals and Books	205,000	205,000	
A03970	Others	50,000	50,000	
A09404	Medical And Laboratory Equipment	1,953,000	1,953,000	
A09601	Plant and Machinery	467,000	467,000	
A09701	Purchase of Frurniture and Fixture	3,483,000	3,483,000	
LO11000159	Establishment of Govt. College for Women at Quaidabad	<u>2,860,000</u>	<u>2,860,000</u>	
A03905	Newspapers Periodicals and Books	500,000	500,000	
A09404	Medical And Laboratory Equipment	1,000,000	1,000,000	
A09601	Plant and Machinery	500,000	500,000	
A09701	Purchase of Frurniture and Fixture	860,000	860,000	

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DEVELOPMENT**

(Revenue)

Higher Education

Higher Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
LO11000163	Establishment of Govt. Degree College for Women Dajal	<u>5,700,000</u>	<u>5,700,000</u>	
A03905	Newspapers Periodicals and Books	800,000	800,000	
A09203	I.T. Equipment	100,000	100,000	
A09601	Plant and Machinery	3,000,000	3,000,000	
A09701	Purchase of Frurniture and Fixture	1,800,000	1,800,000	
LO11000167	Establishment of Govt. Girls Degree College Tarkhana Murida	<u>8,700,000</u>	<u>8,700,000</u>	
A03905	Newspapers Periodicals and Books	1,000,000	1,000,000	
A09404	Medical And Laboratory Equipment	1,000,000	1,000,000	
A09601	Plant and Machinery	2,000,000	2,000,000	
A09701	Purchase of Frurniture and Fixture	4,700,000	4,700,000	
LO11000169	Establishment of Govt. Girls Degree College M.B.Din	<u>3,281,000</u>		
A03905	Newspapers Periodicals and Books	205,000		
A09404	Medical And Laboratory Equipment	604,000		
A09601	Plant and Machinery	106,000		
A09701	Purchase of Frurniture and Fixture	2,366,000		
LO11000170	Establishment of Govt. Mian Muhammad Nawaz Sharif Degree College for Boys at Sargodha	<u>4,000,000</u>	<u>4,000,000</u>	
A03905	Newspapers Periodicals and Books	1,000,000	1,000,000	
A09601	Plant and Machinery	1,500,000	1,500,000	
A09701	Purchase of Frurniture and Fixture	1,500,000	1,500,000	

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(Revenue)

Higher Education

Higher Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
LO11000171	Establishment of Govt.Girls Degree College Abdul Hakeem	<u>7,350,000</u>		
A03905	Newspapers Periodicals and Books	1,000,000		
A09404	Medical And Laboratory Equipment	1,220,000		
A09601	Plant and Machinery	540,000		
A09701	Purchase of Frurniture and Fixture	4,590,000		
LO11000182	Provision of furniture to the existing colleges	<u>180,136,000</u>		
A09701	Purchase of Frurniture and Fixture	180,136,000		
LO11000186	Provision of Missing Facilities in Govt. Boys Degree College Rajanpur Distt Rajanpur	<u>4,191,000</u>	<u>4,191,000</u>	
A09601	Plant and Machinery	1,960,000	1,960,000	
A09701	Purchase of Frurniture and Fixture	2,231,000	2,231,000	
LO11000188	Provision of Missing Facilities in Govt. Degree College for Women Talagang	<u>2,000,000</u>	<u>2,000,000</u>	
A03970	Others	300,000	300,000	
A09701	Purchase of Frurniture and Fixture	1,700,000	1,700,000	
LO11000189	Provision of Missing Facilities in Govt. Degree College Gujar Khan (Additional Block)	<u>7,713,000</u>	<u>7,713,000</u>	
A03905	Newspapers Periodicals and Books	50,000	50,000	
A09404	Medical And Laboratory Equipment	1,042,000	1,042,000	
A09701	Purchase of Frurniture and Fixture	6,621,000	6,621,000	

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Higher Education

Higher Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
LO11000191	Provision of Missing facilities in Govt. Postgraduate College Talagang	<u>2,800,000</u>	<u>2,800,000</u>	
A03970	Others	800,000	800,000	
A09701	Purchase of Frurniture and Fixture	2,000,000	2,000,000	
LO11000192	Provision of Missing Facilities in Govt. Viqar-un-Nissa College for Women R/pindi	<u>2,000,000</u>	<u>2,000,000</u>	
A09701	Purchase of Frurniture and Fixture	2,000,000	2,000,000	
LO11000194	Provision of Missing Facilities in Govt. College for Women Dhok Kala Khan Rawalpindi	<u>5,000,000</u>	<u>5,000,000</u>	
A09701	Purchase of Frurniture and Fixture	5,000,000	5,000,000	
LO11000629	Establishment of Govt. Girls Degree College Daira Din Pannah, District Muzaffargarh.		<u>10,000,000</u>	
A03905	Newspapers Periodicals and Books		500,000	
A09404	Medical And Laboratory Equipment		1,437,000	
A09501	Transport		5,000,000	
A09601	Plant and Machinery		563,000	
A09701	Purchase of Frurniture and Fixture		2,500,000	
LO11000630	Establishment of Govt. Girls Degree College Khangarh, District Muzaffargarh.		<u>9,124,000</u>	
A09701	Purchase of Frurniture and Fixture		9,124,000	
LO11000643	Establishment of Main Library in Govt. College University,Faisalabad.		<u>20,000,000</u>	

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(Revenue)

Higher Education

Higher Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
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Rs

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
093 TERTIARY EDUCATION AFFAIRS AND SERVICES
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

LE4274 GENERAL UNIVERSITIES COLLEGES INSTIT

A03905	Newspapers Periodicals and Books		1,000,000	
A09201	Hardware		1,610,000	
A09701	Purchase of Frurniture and Fixture		1,520,000	
A13370	Others		15,870,000	

**LO11000730 Establishment of Girls Degree College at
Behal** **2,500,000**

A03905	Newspapers Periodicals and Books		150,000	
A09601	Plant and Machinery		2,100,000	
A09701	Purchase of Frurniture and Fixture		250,000	

**LO11000814 Establishment of Govt. College for Boys,
Chotti Zareen, DistrictD.G.Khan.** **5,700,000**

A09701	Purchase of Frurniture and Fixture		5,700,000	
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**LO11000815 Establishment of Govt. College for Boys, Shah
Saddardin, DistrictD.G.Khan.** **5,700,000**

A09701	Purchase of Frurniture and Fixture		5,700,000	
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**LO11000850 Establishment of Information Technology
Department in Govt.Emerson College Multan** **17,019,000**

A09601	Plant and Machinery		13,958,000	
A09701	Purchase of Frurniture and Fixture		3,061,000	

**LO11001047 Establishment of Govt. Degree College for
women at Khan Bella, TehsilLiaquatpur, R.Y.
Khan.** **9,500,000**

A03905	Newspapers Periodicals and Books		500,000	
A09404	Medical And Laboratory Equipment		6,600,000	

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Higher Education

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
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Rs

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
093 TERTIARY EDUCATION AFFAIRS AND SERVICES
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

LE4274 GENERAL UNIVERSITIES COLLEGES INSTIT

A09470	Others		300,000	
A09601	Plant and Machinery		500,000	
A09701	Purchase of Frurniture and Fixture		1,600,000	

LO11001220 Advancement of Information Technology amongst students through provision of Laptop Computers. **4,197,600,000**

A03902	Printing and Publication		6,000,000	
A03907	Advertising & Publicity		19,000,000	
A03940	Unforeseen expenditure		5,000,000	
A03970	Others		5,000,000	
A09201	Hardware		4,147,000,000	
A09202	Software		10,400,000	
A09203	I.T. Equipment		5,200,000	

LO11001564 Establishment of Govt. Syed Chiragh Shah Degree College for Women, Kot Murad Khan, Dist. Kasur **16,500,000**

A03905	Newspapers Periodicals and Books		500,000	
A09404	Medical And Laboratory Equipment		5,000,000	
A09601	Plant and Machinery		5,000,000	
A09701	Purchase of Frurniture and Fixture		6,000,000	

LO11001878 Establishment of Govt.Girls Degree College Manghot. Thsil Gujjar Khan District Rawalpindi. **20,000,000**

A13370	Others		20,000,000	
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LO11002074 Establishment of Govt. Degree College for Women at Rahim Yar Khan. **6,284,000**

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(Revenue)

Higher Education

Higher Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
A03905	Newspapers Periodicals and Books		200,000	
A09601	Plant and Machinery		4,703,000	
A09701	Purchase of Frurniture and Fixture		1,381,000	
LO11002075	Govt. Fatima Jinnah Degree College for Women, 103/1-4, Khanpur, RahimYar Khan.		<u>6,284,000</u>	
A03905	Newspapers Periodicals and Books		200,000	
A09601	Plant and Machinery		4,703,000	
A09701	Purchase of Frurniture and Fixture		1,381,000	
LO11002520	Establishment of Government Degree College for Women, Daudhkhel, Tehsil and District Mianwali		<u>4,000,000</u>	
A09701	Purchase of Frurniture and Fixture		4,000,000	
LO11002521	Establishment of Government Degree College for Women, Musakhel, Tehsil and District Mianwali		<u>4,000,000</u>	
A09701	Purchase of Frurniture and Fixture		4,000,000	
LO11002561	Government Degree College (Boys) Khairpur Tamainwali, Bahawalpur		<u>1,800,000</u>	
A09203	I.T. Equipment		150,000	
A09404	Medical And Laboratory Equipment		1,000,000	
A09701	Purchase of Frurniture and Fixture		650,000	
LO11002562	Government Sadiq Degree College (Women), Bahawalpur		<u>4,650,000</u>	
A09203	I.T. Equipment		560,000	

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		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
A09404	Medical And Laboratory Equipment		1,300,000	
A09701	Purchase of Frurniture and Fixture		2,790,000	
LO11002563	Government Degree College (Boys) Bhakkar		<u>1,500,000</u>	
A09404	Medical And Laboratory Equipment		1,000,000	
A09701	Purchase of Frurniture and Fixture		500,000	
LO11002564	Government Degree College (Women) Bhakkar		<u>2,550,000</u>	
A09203	I.T. Equipment		300,000	
A09404	Medical And Laboratory Equipment		1,000,000	
A09701	Purchase of Frurniture and Fixture		1,250,000	
LO11002565	Government Degree College (Boys) Jandanwala Bhakkar		<u>1,650,000</u>	
A09404	Medical And Laboratory Equipment		1,000,000	
A09701	Purchase of Frurniture and Fixture		650,000	
LO11002566	Government Degree College (Women) Kallurkot, Bhakkar		<u>1,800,000</u>	
A09203	I.T. Equipment		150,000	
A09404	Medical And Laboratory Equipment		1,000,000	
A09701	Purchase of Frurniture and Fixture		650,000	
LO11002567	Government College Samanabad Faisalabad		<u>107,000</u>	
A09701	Purchase of Frurniture and Fixture		107,000	
LO11002568	Government Degree College (Women), Madina Town, Faisalabad		<u>202,000</u>	

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		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
A09701	Purchase of Frurniture and Fixture		202,000	
LO11002569	Government College (Women), Shorkot, Jhang		<u>250,000</u>	
A03970	Others		50,000	
A09601	Plant and Machinery		75,000	
A09701	Purchase of Frurniture and Fixture		125,000	
LO11002570	Government Islamia College (Boys), Kasur		<u>1,405,000</u>	
A09203	I.T. Equipment		1,300,000	
A09701	Purchase of Frurniture and Fixture		105,000	
LO11002571	Government College (Boys), Mustafabad, Kasur		<u>1,150,000</u>	
A09203	I.T. Equipment		150,000	
A09404	Medical And Laboratory Equipment		1,000,000	
LO11002572	Government College (Women), Gulberg, Lahore		<u>3,550,000</u>	
A09203	I.T. Equipment		300,000	
A09404	Medical And Laboratory Equipment		1,000,000	
A09701	Purchase of Frurniture and Fixture		2,250,000	
LO11002573	Government Islamia College Civil Line, Lahore		<u>3,800,000</u>	
A09203	I.T. Equipment		300,000	
A09404	Medical And Laboratory Equipment		2,000,000	
A09701	Purchase of Frurniture and Fixture		1,500,000	
LO11002574	Government College Township, Lahore		<u>3,450,000</u>	
A09203	I.T. Equipment		300,000	
A09404	Medical And Laboratory Equipment		1,000,000	

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		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
A09701	Purchase of Frurniture and Fixture		2,150,000	
LO11002575	Government Degree College (W), Renalakhurd		<u>461,000</u>	
A09203	I.T. Equipment		150,000	
A09404	Medical And Laboratory Equipment		311,000	
LO11002576	Government Degree College (W), Khanpur, Rahim Yar Khan		<u>1,950,000</u>	
A09203	I.T. Equipment		300,000	
A09601	Plant and Machinery		1,000,000	
A09701	Purchase of Frurniture and Fixture		650,000	
LO11002577	Government Degree College (B), Liaqatpur, Rahim Yar Khan		<u>1,050,000</u>	
A09203	I.T. Equipment		300,000	
A09404	Medical And Laboratory Equipment		500,000	
A09701	Purchase of Frurniture and Fixture		250,000	
LO11002578	Government Khawaja Farid Degree College (B), Rahim Yar Khan		<u>4,575,000</u>	
A09203	I.T. Equipment		1,500,000	
A09404	Medical And Laboratory Equipment		1,000,000	
A09701	Purchase of Frurniture and Fixture		2,075,000	
LO11002579	Government P.G. College (W) Rahim Yar Khan		<u>1,300,000</u>	
A09203	I.T. Equipment		300,000	
A09404	Medical And Laboratory Equipment		1,000,000	

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		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
LO11002580	Government PG College (B), Joharabad, District Khushab		<u>1,800,000</u>	
A09203	I.T. Equipment		300,000	
A09404	Medical And Laboratory Equipment		1,000,000	
A09701	Purchase of Frurniture and Fixture		500,000	
LO11002581	Government P.G. College (W), Katcheri Road, Multan		<u>27,000</u>	
A09701	Purchase of Frurniture and Fixture		27,000	
LO11002582	Government Degree College (B) Arifwala District Pakpattan		<u>800,000</u>	
A09203	I.T. Equipment		150,000	
A09404	Medical And Laboratory Equipment		500,000	
A09701	Purchase of Frurniture and Fixture		150,000	
LO11002583	Government Degree College (W), Kot Addu, Muzaffargarh		<u>1,500,000</u>	
A09203	I.T. Equipment		150,000	
A09404	Medical And Laboratory Equipment		300,000	
A09601	Plant and Machinery		200,000	
A09701	Purchase of Frurniture and Fixture		850,000	
LO11002584	Government Degree College (B), Kot Addu, Muzaffargarh		<u>1,450,000</u>	
A09404	Medical And Laboratory Equipment		200,000	
A09701	Purchase of Frurniture and Fixture		1,250,000	

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		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
LO11002585	Government I.D. Janjua College (W), Lala Musa, Gujrat		<u>1,275,000</u>	
A09701	Purchase of Frurniture and Fixture		1,275,000	
LO11002586	Government College for Women, Khanewal		<u>155,000</u>	
A09701	Purchase of Frurniture and Fixture		155,000	
LO11002768	Construction of Building for Govt. Girls Inter College Block No. 23-A, Sargodha.		<u>11,129,000</u>	
A09701	Purchase of Frurniture and Fixture		11,129,000	
MN09000090	Govt. P.G. College for Boys Bosan Road, Multan		<u>2,856,000</u>	
A09404	Medical And Laboratory Equipment		6,000	
A09701	Purchase of Frurniture and Fixture		2,850,000	
NS09000038	Govt. G. No. Degree College for Women Nankana Sahib.		<u>1,550,000</u>	
A03905	Newspapers Periodicals and Books		100,000	
A09203	I.T. Equipment		300,000	
A09404	Medical And Laboratory Equipment		500,000	
A09701	Purchase of Frurniture and Fixture		650,000	
NS09000039	Govt. Degree College for Boys Guru Nanik Nankana Sahib.		<u>2,050,000</u>	
A09203	I.T. Equipment		300,000	
A09404	Medical And Laboratory Equipment		500,000	

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		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
A09701	Purchase of Frurniture and Fixture		1,250,000	
OK09000060	Govt. Degree College for Women No. 1, Okara.		<u>1,750,000</u>	
A09203	I.T. Equipment		500,000	
A09404	Medical And Laboratory Equipment		300,000	
A09701	Purchase of Frurniture and Fixture		950,000	
PK09000038	Govt. Degree College for Boys Arifwala, Distt. Pakpattan.		<u>2,550,000</u>	
A03905	Newspapers Periodicals and Books		500,000	
A09203	I.T. Equipment		300,000	
A09404	Medical And Laboratory Equipment		500,000	
A09701	Purchase of Frurniture and Fixture		1,250,000	
RI09000161	Govt. Degree College for Boys Asghar Mall, Rawalpindi.		<u>3,550,000</u>	
A09203	I.T. Equipment		300,000	
A09404	Medical And Laboratory Equipment		1,000,000	
A09701	Purchase of Frurniture and Fixture		2,250,000	
111-A				
LO11000798	Establishment of Girls Degree College Rajana district Toba Tek Singh		<u>4,946,000</u>	<u>1,946,000</u>
A03905	Newspapers Periodicals and Books		430,000	430,000
A09404	Medical And Laboratory Equipment		3,975,000	975,000
A09601	Plant and Machinery		541,000	241,000
A09701	Purchase of Frurniture and Fixture			300,000
112-A				
LO11000161	Establishment of Govt. Degree College for Boys at Aimanabad, Gujranawala	<u>6,158,000</u>	<u>6,158,000</u>	<u>500,000</u>

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		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
A03905	Newspapers Periodicals and Books	205,000	205,000	
A03970	Others	50,000	50,000	
A09404	Medical And Laboratory Equipment	1,953,000	1,953,000	200,000
A09601	Plant and Machinery	467,000	467,000	
A09701	Purchase of Frurniture and Fixture	3,483,000	3,483,000	300,000
113-A				
LO10000168	Establishment of Govt. Girls Degree College at Ghakharmandi, Gujranawala	<u>6,158,000</u>	<u>6,158,000</u>	<u>83,000</u>
A03905	Newspapers Periodicals and Books	205,000	205,000	
A03970	Others	50,000	50,000	
A09404	Medical And Laboratory Equipment	1,953,000	1,953,000	83,000
A09601	Plant and Machinery	467,000	467,000	
A09701	Purchase of Frurniture and Fixture	3,483,000	3,483,000	
115-A				
LO10000164	Establishment of Govt. Degree College for Boys at Noushera Virkan, Gujranawala	<u>6,158,000</u>	<u>6,158,000</u>	<u>19,000</u>
A03905	Newspapers Periodicals and Books	205,000	205,000	
A03970	Others	50,000	50,000	
A09404	Medical And Laboratory Equipment	1,953,000	1,953,000	
A09601	Plant and Machinery	467,000	467,000	
A09701	Purchase of Frurniture and Fixture	3,483,000	3,483,000	19,000
116-A				
LO12000465	Establishment of Govt. Girls Degree College Sagheer Shaheed Park, Nowshera Road, Gujranwala			<u>6,158,000</u>
A03905	Newspapers Periodicals and Books			205,000
A03970	Others			50,000
A09404	Medical And Laboratory Equipment			1,953,000
A09601	Plant and Machinery			467,000
A09701	Purchase of Frurniture and Fixture			3,483,000

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		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
117-A				
LO12000466	Establishment of Govt. Girls Degree College at Wazirabad			<u>6,158,000</u>
A03905	Newspapers Periodicals and Books			205,000
A03970	Others			50,000
A09404	Medical And Laboratory Equipment			1,953,000
A09601	Plant and Machinery			467,000
A09701	Purchase of Frurniture and Fixture			3,483,000
118-A				
LO12000467	Establishment of Boys Degree College at Ghakkar Mandi, Gujranwala			<u>6,158,000</u>
A03905	Newspapers Periodicals and Books			205,000
A03970	Others			50,000
A09404	Medical And Laboratory Equipment			1,953,000
A09601	Plant and Machinery			467,000
A09701	Purchase of Frurniture and Fixture			3,483,000
122-A				
LO10000160	Establishment of Govt. Boys Degree College at Kunjah Mangowal	<u>6,393,000</u>	<u>6,393,000</u>	<u>500,000</u>
A09404	Medical And Laboratory Equipment	268,000	268,000	200,000
A09701	Purchase of Frurniture and Fixture	6,125,000	6,125,000	300,000
124-A				
LO10000173	Establishment of Govt. Zulfiqar Ali Bhutto Shaheed Degree College at Pharianwali			<u>1,000,000</u>
A09701	Purchase of Frurniture and Fixture			1,000,000
125-A				
LO12000468	Establishment of Govt. Benazir Shaheed Degree College at Bhaghat			<u>1,000,000</u>
A09701	Purchase of Frurniture and Fixture			1,000,000

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		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
127-A				
LO10000171	Establishment of Govt. Shahbaz Sharif Degree College for Women Jamke Cheema	<u>18,000,000</u>	<u>5,328,000</u>	<u>500,000</u>
A03905	Newspapers Periodicals and Books	500,000	500,000	
A03970	Others	50,000	50,000	
A09404	Medical And Laboratory Equipment	1,387,000	1,387,000	200,000
A09601	Plant and Machinery	340,000	340,000	
A09701	Purchase of Frurniture and Fixture	15,723,000	3,051,000	300,000
132-A				
LO12000469	Establishment of Govt. Girls Degree College Talwandi Bhindran			<u>8,756,000</u>
A03905	Newspapers Periodicals and Books			1,000,000
A09404	Medical And Laboratory Equipment			2,000,000
A09601	Plant and Machinery			1,056,000
A09701	Purchase of Frurniture and Fixture			4,700,000
134-A				
LO12000470	Establishment of Govt. Boys Degree College Shalimar Town, Lahore.			<u>11,789,000</u>
A03905	Newspapers Periodicals and Books			1,000,000
A09404	Medical And Laboratory Equipment			1,969,000
A09601	Plant and Machinery			5,354,000
A09701	Purchase of Frurniture and Fixture			3,466,000
135-A				
LO08P00746	Establishment of Govt.Girls DegreeCollege Chung Lahore	<u>11,789,000</u>	<u>11,789,000</u>	<u>500,000</u>
A03905	Newspapers Periodicals and Books	1,000,000	1,000,000	
A09201	Hardware	1,968,000	1,968,000	
A09601	Plant and Machinery	5,354,000	5,354,000	200,000
A09701	Purchase of Frurniture and Fixture	3,467,000	3,467,000	300,000

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		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
136-A				
LO12000471	Establishment Govt. Degree College for Boys Ghaziabad, Lahore			<u>11,115,000</u>
A03905	Newspapers Periodicals and Books			500,000
A09404	Medical And Laboratory Equipment			3,921,000
A09601	Plant and Machinery			1,668,000
A09701	Purchase of Frurniture and Fixture			5,026,000
137-A				
LO10000172	Establishment of Govt. Women Degree College Gowalmandi Lahore	<u>2,869,000</u>	<u>2,869,000</u>	<u>6,408,000</u>
A03905	Newspapers Periodicals and Books	1,869,000	1,869,000	
A03970	Others	1,000,000	1,000,000	
A09601	Plant and Machinery			3,010,000
A09701	Purchase of Frurniture and Fixture			3,398,000
138-A				
LO11000166	Establishment of Govt. Girls Degree College at Salamatpura Lahore	<u>10,946,000</u>	<u>10,946,000</u>	<u>577,000</u>
A03905	Newspapers Periodicals and Books	500,000	500,000	
A06901	Newspapers Periodicals and Books	3,642,000		
A09201	Hardware	1,578,000	1,578,000	
A09601	Plant and Machinery		3,642,000	300,000
A09701	Purchase of Frurniture and Fixture	5,226,000	5,226,000	277,000
139-A				
LO12000472	Establishment of Govt. Khawaja Rafique Shaheed College, Walton Road, Lahore.			<u>11,115,000</u>
A03905	Newspapers Periodicals and Books			500,000
A09404	Medical And Laboratory Equipment			3,921,000
A09601	Plant and Machinery			1,668,000
A09701	Purchase of Frurniture and Fixture			5,026,000

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		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
140-A				
LO12000473	Govt. Rabia Basri College for Women, Walton Road, Lahore.			<u>11,115,000</u>
A03905	Newspapers Periodicals and Books			500,000
A09404	Medical And Laboratory Equipment			3,921,000
A09601	Plant and Machinery			1,668,000
A09701	Purchase of Frurniture and Fixture			5,026,000
147-A				
LO11000165	Establishment of Govt. Girls Degree College at Kanganpur, Kasur.	<u>16,000,000</u>	<u>16,000,000</u>	<u>14,075,000</u>
A03905	Newspapers Periodicals and Books	2,125,000	2,125,000	2,125,000
A09404	Medical And Laboratory Equipment	6,007,000	6,007,000	5,082,000
A09601	Plant and Machinery	1,406,000	1,406,000	1,406,000
A09701	Purchase of Frurniture and Fixture	6,462,000	6,462,000	5,462,000
149-A				
LO12000474	Establishment of Govt. College for Women Syed Chirgh Shah Town, Kasur.			<u>5,464,000</u>
A03905	Newspapers Periodicals and Books			500,000
A09404	Medical And Laboratory Equipment			1,000,000
A09601	Plant and Machinery			1,964,000
A09701	Purchase of Frurniture and Fixture			2,000,000
155-A				
LO12000475	Establishment of Govt. Girls Degree College Talamba, Khanewal			<u>7,000,000</u>
A09501	Transport			7,000,000
157-A				
LO12000476	Establishment of Govt. Degree College for Women, Kot Qaisrani, Tehsil Taunsa, District D.G.Khan.			<u>2,860,000</u>

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		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
A03905	Newspapers Periodicals and Books			400,000
A09203	I.T. Equipment			60,000
A09601	Plant and Machinery			1,500,000
A09701	Purchase of Frurniture and Fixture			900,000
158-A				
LO11000683	Establishment of Degree College for Women Kot Chutta D.G.Khan		<u>2,860,000</u>	<u>1,000,000</u>
A09701	Purchase of Frurniture and Fixture		2,860,000	1,000,000
163-A				
LO12000477	Establishment of Govt. Girls Degree College at Sanawaan M.Ghar			<u>1,000,000</u>
A09701	Purchase of Frurniture and Fixture			1,000,000
164-A				
LO11000156	Establishment of Government Degree College for Women at Mirhan, Layyah	<u>17,200,000</u>	<u>17,200,000</u>	<u>200,000</u>
A03905	Newspapers Periodicals and Books	700,000	700,000	
A03970	Others	300,000	300,000	
A09404	Medical And Laboratory Equipment	7,000,000	7,000,000	
A09501	Transport	5,000,000	5,000,000	100,000
A09601	Plant and Machinery	2,500,000	2,500,000	
A09701	Purchase of Frurniture and Fixture	1,700,000	1,700,000	100,000
167-A				
LO11000631	Establishment of Govt. Girls Degree College at Chak No.90/ML, TehsilKaror, District Layyah.		<u>11,700,000</u>	<u>340,000</u>
A03905	Newspapers Periodicals and Books		700,000	
A09404	Medical And Laboratory Equipment		7,000,000	
A09601	Plant and Machinery		2,500,000	
A09701	Purchase of Frurniture and Fixture		1,500,000	340,000

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		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
168-A				
LO12000478	Establishment of Boys Degree College Sama Satta, Bahawalpur			<u>500,000</u>
A03905	Newspapers Periodicals and Books			500,000
169-A				
LO12000479	Establishment of Girls Degree College Sama Satta, Bahawalpur			<u>500,000</u>
A03905	Newspapers Periodicals and Books			500,000
173-A				
LO12000480	Establishment of Girls Degree College Kudwala, Tehsil Yazman, Bahawalpur.			<u>36,000</u>
A09701	Purchase of Frurniture and Fixture			36,000
174-A				
LO12000481	Establishment of Boys Degree College Maroot, Tehsil Fortabbas, Bahawalnagar.			<u>83,000</u>
A09701	Purchase of Frurniture and Fixture			83,000
1752-U				
LO12000639	Provision of Laptops			<u>4,000,000,000</u>
A09201	Hardware			4,000,000,000
1754-U				
LO12000526	Provision of Buses for women Colleges in Punjab.			<u>1,000,000,000</u>
A09501	Transport			1,000,000,000
176-A				
GT01000174	Establishment of University of Gujrat.			<u>91,000,000</u>
A09201	Hardware			16,840,000
A09701	Purchase of Frurniture and Fixture			30,000,000

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		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
A09802	Purchase of other assets-others			44,160,000
179-A				
LO12000482	Provision of Missing Facilities in Govt. Degree College for Women, Zafar-ul-Haq Road, RWP			<u>500,000</u>
A09404	Medical And Laboratory Equipment			500,000
181-A				
LO11000149	Construction/ Completion of Admin. Block (1st & 2nd Floor) & Science Labs Block (1st Floor) at Government Post Graduate College Asghar Mall, RWP	<u>3,301,000</u>	<u>3,301,000</u>	<u>500,000</u>
A09404	Medical And Laboratory Equipment	1,000,000	1,000,000	
A09701	Purchase of Frurniture and Fixture	2,301,000	2,301,000	500,000
182-A				
LO10000150	Construction of additional degree block at Govt. College for Women Khyaban-e-Sir Syed	<u>7,094,000</u>	<u>7,094,000</u>	<u>500,000</u>
A03905	Newspapers Periodicals and Books	500,000	500,000	
A09404	Medical And Laboratory Equipment	1,044,000	1,044,000	500,000
A09701	Purchase of Frurniture and Fixture	5,550,000	5,550,000	
184-A				
LO11002644	Government Degree College for Women, Muslim Town, Rawalpindi		<u>711,000</u>	<u>5,000,000</u>
A09701	Purchase of Frurniture and Fixture		711,000	5,000,000
185-A				
LO12000483	Provision of Missing Facilities in Govt. College for Women Peshawer Road R/pindi			<u>5,000,000</u>
A09404	Medical And Laboratory Equipment			3,000,000
A09701	Purchase of Frurniture and Fixture			2,000,000

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		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
187-A				
LO12000484	Up-gradation of Inter College for Boys Kallar Syedan R/pindi			<u>8,000,000</u>
A03905	Newspapers Periodicals and Books			600,000
A09404	Medical And Laboratory Equipment			4,000,000
A09701	Purchase of Frurniture and Fixture			3,400,000
189-A				
LO10000190	Provision of Missing Facilities in Govt. Degree College for Boys Dina	<u>1,250,000</u>	<u>1,250,000</u>	<u>500,000</u>
A03970	Others			500,000
A09601	Plant and Machinery	200,000	200,000	
A09701	Purchase of Frurniture and Fixture	1,050,000	1,050,000	
190-A				
LO10000192	Provision of Missing Facilities in Govt. Degree College for Women Dina	<u>3,400,000</u>	<u>3,400,000</u>	<u>500,000</u>
A03970	Others	75,000	75,000	
A09203	I.T. Equipment	1,000,000	1,000,000	
A09404	Medical And Laboratory Equipment			500,000
A09601	Plant and Machinery	815,000	815,000	
A09701	Purchase of Frurniture and Fixture	1,510,000	1,510,000	
191-A				
LO10000199	Provision of Missing facilities in Govt. Post Graduate College Tahlian wala, Jhelum	<u>8,100,000</u>	<u>8,100,000</u>	<u>2,000,000</u>
A03905	Newspapers Periodicals and Books	100,000	100,000	
A03970	Others	500,000	500,000	
A09203	I.T. Equipment	1,500,000	1,500,000	
A09404	Medical And Laboratory Equipment			1,000,000
A09601	Plant and Machinery	2,000,000	2,000,000	
A09701	Purchase of Frurniture and Fixture	4,000,000	4,000,000	1,000,000

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		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
192-A				
LO12000485	Provision of Missing Facilities in Govt. Girls Degree College Pind Dadan Khan Jhelum			<u>2,000,000</u>
A09404	Medical And Laboratory Equipment			1,000,000
A09701	Purchase of Frurniture and Fixture			1,000,000
195-A				
LO12000486	Provision of Missing Facilities in Govt. Degree College for Women Liaqatabad Mianwali			<u>1,400,000</u>
A09601	Plant and Machinery			547,000
A09701	Purchase of Frurniture and Fixture			853,000
198-A				
LO12000487	Provision of Missing Facilities at Govt. College for Women peoples Colony No. 2 Faisalabad			<u>10,000,000</u>
A03970	Others			100,000
A09404	Medical And Laboratory Equipment			1,000,000
A09701	Purchase of Frurniture and Fixture			8,900,000
200-A				
LO12000488	Provision of Missing Facilities in Govt. Postgraduate College of Science Faisalabad			<u>501,000</u>
A06470	Others			501,000
201-A				
LO12000489	Provision of Fudns for Govt. College for Women, D-Type Colony			<u>2,564,000</u>
A06470	Others			2,564,000
202-A				
LO11002645	Provision of Funds for Government College for women Khurrianwala, Faisalabad		<u>3,100,000</u>	<u>1,000,000</u>

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		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
A09701	Purchase of Frurniture and Fixture		3,100,000	1,000,000
203-A				
LO12000490	Provision of Missing Facilities at Govt. College Jarranwala F/abad			<u>1,723,000</u>
A09203	I.T. Equipment			818,000
A09601	Plant and Machinery			30,000
A09701	Purchase of Frurniture and Fixture			875,000
208-A				
LO10000202	Provision of Missing Facilities: Construction of 6 class room and furniture, apparatus for MSc Chemistry lab in Govt. Islamia College Gujranwala	<u>3,589,000</u>	<u>5,842,000</u>	<u>2,055,000</u>
A09404	Medical And Laboratory Equipment	1,000,000	1,000,000	1,000,000
A09601	Plant and Machinery	589,000	589,000	
A09701	Purchase of Frurniture and Fixture	2,000,000	4,253,000	1,055,000
209-A				
LO10000152	Construction of Govt. Boys Degree College Kotla Arab Ali Khan, Gujrat.	<u>4,100,000</u>	<u>4,100,000</u>	<u>500,000</u>
A09404	Medical And Laboratory Equipment	296,000	296,000	200,000
A09601	Plant and Machinery	587,000	587,000	
A09701	Purchase of Frurniture and Fixture	3,217,000	3,217,000	300,000
210-A				
LO12000491	Construction of Building for Boys Degree College Srai Alamgir, Gujrat			<u>3,000,000</u>
A09701	Purchase of Frurniture and Fixture			3,000,000
211-A				
LO11002649	Provision of Missing Facilities to Government Zamindara College, District, Gujrat		<u>2,507,000</u>	<u>5,000,000</u>
A09601	Plant and Machinery		1,619,000	5,000,000

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		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
A09701	Purchase of Frurniture and Fixture		888,000	
212-A				
LO12000492	Provision of Missing Facilities in Govt. College for Women, Dinga (Gujrat) Tehsil, Kharian Distt. Gujrat			<u>3,153,000</u>
A09701	Purchase of Frurniture and Fixture			3,153,000
216-A				
LO12000493	Construction of Building for Govt. Degree College for Women Zafarwal, District Narowal			<u>5,000,000</u>
A03905	Newspapers Periodicals and Books			700,000
A09404	Medical And Laboratory Equipment			1,392,000
A09601	Plant and Machinery			319,000
A09701	Purchase of Frurniture and Fixture			2,589,000
217-A				
LO11002646	Government College for Women, Township, Lahore		<u>5,308,000</u>	<u>2,308,000</u>
A09601	Plant and Machinery		383,000	383,000
A09701	Purchase of Frurniture and Fixture		4,925,000	1,925,000
218-A				
LO12000494	Provision of Missing Facilities in Govt. Inter College for Girls Ravi Road, Data Nagar Lahore			<u>25,000,000</u>
A06470	Others			25,000,000
219-A				
LO11002650	Provision of Accessories to Governme egree College for Women, Wapda Town, Lahore		<u>2,311,000</u>	<u>2,000,000</u>
A09701	Purchase of Frurniture and Fixture		2,311,000	2,000,000

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		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
220-A				
LO11002647	Provision of Missing Facilities to Government Degree College for Women,Bilal Ganj, Lahore		<u>1,685,000</u>	<u>1,185,000</u>
A09601	Plant and Machinery		355,000	105,000
A09701	Purchase of Frurniture and Fixture		1,330,000	1,080,000
222-A				
LO12000495	Provision of Missing Facilities Govt. Dyal Singh College Lahore			<u>5,646,000</u>
A09601	Plant and Machinery			1,068,000
A09701	Purchase of Frurniture and Fixture			4,578,000
223-A				
LO12000496	Provision of Missing Facilities in Govt. Fatima Jinnah College (W) Chuna Mandi Lahore			<u>8,199,000</u>
A06470	Others			8,199,000
224-A				
LO09000332	Rehabilitation/ Provision of missing facilites at Queen Marry College, Lahore.	<u>16,853,000</u>	<u>1,000,000</u>	<u>10,000,000</u>
A03905	Newspapers Periodicals and Books	1,000,000	1,000,000	
A03919	Payments to Others for Service Rendered			2,200,000
A09404	Medical And Laboratory Equipment	5,000,000		1,500,000
A09601	Plant and Machinery	2,853,000		2,300,000
A09701	Purchase of Frurniture and Fixture	8,000,000		4,000,000
227-A				
LO11000183	Provision of Missing Facilities for Govt. College of Home Economics Gulberg Lahore	<u>14,886,000</u>	<u>14,886,000</u>	<u>20,000,000</u>
A09404	Medical And Laboratory Equipment	1,000,000	1,000,000	
A09501	Transport	3,886,000	3,886,000	8,914,000
A09601	Plant and Machinery	8,000,000	8,000,000	6,613,000
A09701	Purchase of Frurniture and Fixture	2,000,000	2,000,000	4,473,000

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		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
230-A				
LO12000497	Construction of Building of Degree College for Women Shahkot Distt. Nankanasahib			<u>5,000,000</u>
A03905	Newspapers Periodicals and Books			200,000
A03970	Others			30,000
A09404	Medical And Laboratory Equipment			3,343,000
A09601	Plant and Machinery			1,427,000
232-A				
LO12000498	Provision of Missing Facilities at Govt. College for Women Phoolnagar Kasur			<u>20,000,000</u>
A03905	Newspapers Periodicals and Books			246,000
A09404	Medical And Laboratory Equipment			7,509,000
A09601	Plant and Machinery			980,000
A09701	Purchase of Frurniture and Fixture			11,265,000
233-A				
LO11002651	Provision of Missing Facilities at Government Degree College for Boys Kot Radha Kishen, District Kasur		<u>1,922,000</u>	<u>1,022,000</u>
A09404	Medical And Laboratory Equipment		407,000	22,000
A09701	Purchase of Frurniture and Fixture		1,515,000	1,000,000
239-A				
LO12000499	Construction of Building of Govt. Degree College, for Women Chak No.365/WB District Lodhran			<u>10,000,000</u>
A03905	Newspapers Periodicals and Books			1,237,000
A09404	Medical And Laboratory Equipment			6,991,000
A09701	Purchase of Frurniture and Fixture			1,772,000

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		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
241-A				
LO10000193	Provision of missing facilities in Govt. Degree College for Women Jahania			<u>3,845,000</u>
A09404	Medical And Laboratory Equipment			367,000
A09701	Purchase of Frurniture and Fixture			3,478,000
242-A				
LO12000500	Provision of Missing Facilities for Govt. Degree College for Women Burewala			<u>5,000,000</u>
A09601	Plant and Machinery			1,425,000
A09701	Purchase of Frurniture and Fixture			3,575,000
244-A				
LO10000185	Provision of Missing Facilities in Government. Degree College for Boys (Newly upgraded) Block No. 17, D.G.Khan	<u>3,950,000</u>	<u>3,950,000</u>	<u>500,000</u>
A03905	Newspapers Periodicals and Books	200,000	200,000	
A09404	Medical And Laboratory Equipment	1,800,000	1,800,000	
A09601	Plant and Machinery			200,000
A09701	Purchase of Frurniture and Fixture	1,950,000	1,950,000	300,000
247-A				
LO11000185	Provision of Missing Facilities in Govt. Boys Degree College Jampur District Rajanpur.	<u>4,347,000</u>	<u>4,347,000</u>	<u>4,347,000</u>
A09601	Plant and Machinery	488,000	488,000	
A09701	Purchase of Frurniture and Fixture	3,859,000	3,859,000	4,347,000
254-A				
LO11000187	Provision of Missing Facilities in Govt. Boys Degree College Chowk Azam District Layyah	<u>1,966,000</u>	<u>1,966,000</u>	<u>500,000</u>
A03905	Newspapers Periodicals and Books	150,000	150,000	
A03970	Others	116,000	116,000	
A09404	Medical And Laboratory Equipment	300,000	300,000	

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		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
A09601	Plant and Machinery			200,000
A09701	Purchase of Frurniture and Fixture	1,400,000	1,400,000	300,000
255-A				
LO11000190	Provision of Missing Facilities in Govt. Post-Graduate College Baghdad road Bahawalpur	<u>5,502,000</u>	<u>5,502,000</u>	<u>1,000,000</u>
A03905	Newspapers Periodicals and Books	500,000	500,000	500,000
A09404	Medical And Laboratory Equipment			500,000
A09601	Plant and Machinery	3,000,000	3,000,000	
A09701	Purchase of Frurniture and Fixture	2,002,000	2,002,000	
257-A				
LO11002648	Provision of Missing Facilities at Government Degree College for Women,Hasilpur, District Bahawalpur		<u>299,000</u>	<u>2,243,000</u>
A09701	Purchase of Frurniture and Fixture		299,000	2,243,000
258-A				
LO12000501	Provision of Missing Facilities to Govt. Degree College (B) Minchanabad Bahawalnagar			<u>1,000,000</u>
A09701	Purchase of Frurniture and Fixture			1,000,000
260-A				
LO12000502	Provision of missing facilities in Govt. Post Graduate College for Boys Chishtian			<u>2,000,000</u>
A09601	Plant and Machinery			709,000
A09701	Purchase of Frurniture and Fixture			1,291,000
261-A				
LO10000196	Provision of missing facilities in Govt. Girls Degree College Dharanwala			<u>500,000</u>
A03905	Newspapers Periodicals and Books			500,000

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		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
262-A				
LO10000186	Provision of missing facilities in Govt. Boys Degree College Dharanwala			<u>500,000</u>
A03905	Newspapers Periodicals and Books			500,000
263-A				
LO12000503	Const. of Girls Hostel at Govt. Degree College for Women Haroonabad, Bahawalnagar.			<u>500,000</u>
A03970	Others			145,000
A09701	Purchase of Frurniture and Fixture			355,000
265-A				
LO12000504	Provision of Missing Facilities in Govt. R.I. Degree College Haroonabad, District Bahawalnagar.			<u>500,000</u>
A09701	Purchase of Frurniture and Fixture			500,000
266-A				
LO12000505	Provision of Missing Facilities in Govt. Post-Graduate College Women Chistian, District Bahawalnagar.			<u>500,000</u>
A09701	Purchase of Frurniture and Fixture			500,000
269-A				
LO11000193	Provision of Missing Facilities in Gvot. College for Women Sadiqabad District Rahim yar Khan.	<u>4,570,000</u>	<u>4,570,000</u>	<u>500,000</u>
A09404	Medical And Laboratory Equipment			500,000
A09601	Plant and Machinery	2,315,000	2,315,000	
A09701	Purchase of Frurniture and Fixture	2,255,000	2,255,000	

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		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
272-A				
LO12000506	Provision of Missing Facilities for Govt. Degree Women Lalyan Chiniot			<u>3,971,000</u>
A03905	Newspapers Periodicals and Books			500,000
A09203	I.T. Equipment			500,000
A09404	Medical And Laboratory Equipment			1,000,000
A09601	Plant and Machinery			500,000
A09701	Purchase of Frurniture and Fixture			1,471,000
282-A				
LO10000212	Up-Gradation of Govt. Inter K.A. Islamia College Jamia Muhammadi Sharif, Chiniot			<u>500,000</u>
A09404	Medical And Laboratory Equipment			300,000
A09601	Plant and Machinery			100,000
A09701	Purchase of Frurniture and Fixture			100,000
283-A				
LO09200885	Purchase of land for Sub Campus of UET Taxila at Chakwal.		<u>6,513,000</u>	<u>6,513,000</u>
A03770	Other		2,407,000	2,407,000
A09101	Land and buildings		3,295,000	3,295,000
A13304	Structures		811,000	811,000
284-A				
SG09000065	Establishment of Industrial Units for Department of Pharmacy, University of Sargodha, Sargodha	<u>10,000,000</u>	<u>10,000,000</u>	<u>1,530,000</u>
A09404	Medical And Laboratory Equipment	10,000,000	10,000,000	1,530,000
285-A				
LO09200896	Capacity Building University Law College, Punjab University Lahore		<u>8,542,000</u>	<u>8,542,000</u>
A03903	Conference/Seminars/Workshops/ Symposia		862,000	862,000

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		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
A03942	Cost of Other Stores		215,000	215,000
A09404	Medical And Laboratory Equipment		6,707,000	6,707,000
A13201	Furniture and Fixture		758,000	758,000
286-A				
LO09200897	Establishment Labs, Workshops, Ancillary Facilities in Dept. of Architecture, Punjab University Lahore		<u>2,124,000</u>	<u>2,225,000</u>
A09601	Plant and Machinery		2,124,000	2,225,000
287-A				
LO12000507	Construction of Post Graduate Block LCWU, Lahore			<u>1,000,000</u>
A06470	Others			1,000,000
288-A				
LO09000229	Renovation / Upgradation of existing building GCU Lahore(Phase-I)		<u>22,769,000</u>	<u>851,000</u>
A13370	Others		22,769,000	851,000
289-A				
LO09000230	Renovation / Upgradation of existing building GCU Lahore(Phase-II)		<u>4,178,000</u>	<u>500,000</u>
A13370	Others		4,178,000	500,000
290-A				
LO09000268	Up-Gradation of IT Infrastructure in the PUCIT		<u>100,000</u>	<u>100,000</u>
A09203	I.T. Equipment		100,000	100,000
291-A				
LO09200895	Establishment of School of Physical Sciences		<u>10,105,000</u>	<u>10,105,000</u>
A03905	Newspapers Periodicals and Books		1,000	1,000
A03942	Cost of Other Stores		1,000	1,000

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		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
A09404	Medical And Laboratory Equipment		1,644,000	1,644,000
A13370	Others		8,459,000	8,459,000
292-A				
LO10000177	Establishment of Sports Complex, Student Centre and Campus Development, BZU, Multan	<u>10,000,000</u>	<u>10,000,000</u>	<u>20,000,000</u>
A12401	Office buildings	10,000,000	10,000,000	20,000,000
293-A				
LO10000206	Strengthening/Upgradation of Existing Departments of Pharmacy, Physics, Mechanical Engineering, Electrical Engineering and College of Agriculture, BZU Multan	<u>45,000,000</u>	<u>45,000,000</u>	<u>5,000,000</u>
A03905	Newspapers Periodicals and Books			100,000
A09601	Plant and Machinery	35,901,000	35,901,000	3,899,000
A09701	Purchase of Frurniture and Fixture	1,000,000	1,000,000	1,000
A12401	Office buildings	8,099,000	8,099,000	1,000,000
294-A				
BR09000029	Modern Progressive Centre of Excellence in Islamic Studies at Islamia University Bahawalpur	<u>20,120,000</u>	<u>20,120,000</u>	<u>5,000,000</u>
A12401	Office buildings	20,120,000	20,120,000	5,000,000
295-A				
LO10000178	Establishment of Veterinary Faculty	<u>5,000,000</u>	<u>5,000,000</u>	<u>1,656,000</u>
A01101	Basic Pay of Officers			1,656,000
A09701	Purchase of Frurniture and Fixture	5,000,000	5,000,000	
296-A				
BR01002517	Development of Sports Complex, Islamia University Bahawalpur		<u>48,000,000</u>	<u>10,000,000</u>
A13370	Others		48,000,000	10,000,000

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		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
297-U				
LO12000508	Establishment of World Class Technology University at Sialkot			<u>10,000,000</u>
A06470	Others			10,000,000
298-U				
LO12000509	Feasibility - Master planning for Establishment of Knowledge City at Dera Rakh Chaal, Lahore PC-II			<u>10,000,000</u>
A06470	Others			10,000,000
300-U				
LO12000510	Establishment of PMU for Technology University at Lahore			<u>40,000,000</u>
A06470	Others			40,000,000
301-U				
LO12000511	Feasibility - Master planning for Establishment of Knowledge Park at Muridke (PC-II)			<u>10,000,000</u>
A06470	Others			10,000,000
302-U				
LO12000512	Allocation for completion of incomplete schemes of previous years			<u>40,000,000</u>
A06470	Others			40,000,000
304-U				
LO11000134	Block Allocation for Missing Facilities in the existing Colleges	<u>200,000,000</u>		<u>100,000,000</u>
A06470	Others	200,000,000		100,000,000

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		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
305-U				
LO12000513	Provision of Additional Facilities to existing Colleges			<u>50,000,000</u>
A06470	Others			50,000,000
307-U				
LO11000137	Block Allocation for Support to Universities	<u>105,000,000</u>		<u>180,000,000</u>
A06470	Others	105,000,000		180,000,000
64-A				
LO12000457	Establishment of Raza Farooq Memorial Library at T.T.Singh			<u>16,611,000</u>
A01101	Basic Pay of Officers			312,000
A01151	Basic Pay of Other Staff			487,000
A01201	Senior Post Allowance			1,414,000
A01274	Medical Charges			10,000
A03905	Newspapers Periodicals and Books			7,800,000
A03970	Others			1,232,000
A09203	I.T. Equipment			1,874,000
A09701	Purchase of Frurniture and Fixture			3,482,000
65-A				
LO10000181	Preservation of Quaid-e-Azam Library Building Lahore	<u>2,255,000</u>	<u>2,255,000</u>	<u>19,155,000</u>
A03770	Other	100,000	100,000	
A03905	Newspapers Periodicals and Books	500,000	500,000	6,000,000
A03970	Others	155,000	155,000	
A09203	I.T. Equipment	500,000	500,000	3,930,000
A09470	Others			3,320,000
A09701	Purchase of Frurniture and Fixture	1,000,000	1,000,000	5,905,000

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		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
68-A				
LO09100362	Provision of Facilities for the Divisional Directorate of Colleges	<u>10,100,000</u>	<u>10,100,000</u>	<u>400,000</u>
A09203	I.T. Equipment	500,000	500,000	
A09501	Transport	9,000,000	9,000,000	200,000
A09601	Plant and Machinery	500,000	500,000	
A09701	Purchase of Frurniture and Fixture	100,000	100,000	200,000
69-A				
LO09100348	Capacity Building for Higher Education Department	<u>10,000,000</u>	<u>41,685,000</u>	<u>1,000,000</u>
A01101	Basic Pay of Officers	3,000,000	6,338,000	200,000
A01151	Basic Pay of Other Staff	2,000,000	2,000,000	200,000
A03970	Others			200,000
A09203	I.T. Equipment	2,000,000	30,347,000	100,000
A09501	Transport	1,000,000	1,000,000	100,000
A09601	Plant and Machinery	1,000,000	1,000,000	100,000
A09701	Purchase of Frurniture and Fixture	1,000,000	1,000,000	100,000
70-A				
LO10000175	Establishment of Postgraduate Blocks	<u>72,000,000</u>	<u>47,000,000</u>	<u>15,176,000</u>
A09203	I.T. Equipment	3,423,000	3,423,000	3,517,000
A09404	Medical And Laboratory Equipment	9,148,000	9,148,000	9,148,000
A09601	Plant and Machinery	840,000	840,000	742,000
A09701	Purchase of Frurniture and Fixture	1,763,000	1,763,000	1,769,000
A12470	Others	56,826,000	31,826,000	
71-A				
LO10200215	Establishment of Specialized Computer Labs for BS(IT) at 26 Colleges in the Punjab.	<u>50,000,000</u>	<u>32,500,000</u>	<u>13,100,000</u>
A03702	Management	5,000,000	1,000,000	
A03770	Other	5,000,000	1,000,000	
A03970	Others			500,000

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		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
A09201	Hardware	3,900,000	26,899,000	500,000
A09203	I.T. Equipment	18,340,000	1,000	8,000,000
A09601	Plant and Machinery	3,100,000	1,000,000	1,000,000
A09701	Purchase of Frurniture and Fixture	14,660,000	2,600,000	3,100,000
72-A				
LO10200369	Provision of Laboratory Equipments & Learning Materials for the Commencement of BS(Hons.) 4-years Degree Programs at 26 Selected Degree Colleges of Punjab.	<u>51,900,000</u>		<u>40,000,000</u>
A03770	Other	1,000,000		
A03905	Newspapers Periodicals and Books	10,000,000		6,000,000
A03970	Others	1,167,000		2,000,000
A09203	I.T. Equipment	3,240,000		5,000,000
A09601	Plant and Machinery	36,493,000		20,000,000
A09701	Purchase of Frurniture and Fixture			7,000,000
73-A				
LO08P00717	Establishment of Computer LAB.			<u>10,000,000</u>
A03970	Others			1,000,000
A09201	Hardware			2,000,000
A09203	I.T. Equipment			2,000,000
A09601	Plant and Machinery			2,000,000
A09701	Purchase of Frurniture and Fixture			3,000,000
74-A				
LO08P00003	Punjab Education Sector Reforms Programme (PESRP) -Block	<u>100,000,000</u>	<u>39,687,000</u>	<u>175,307,000</u>
A06470	Others	100,000,000	39,687,000	175,307,000
75-A				
LO11000162	Establishment of Govt. Degree College for Girls Kotli Sattian	<u>3,500,000</u>	<u>3,500,000</u>	<u>500,000</u>
A03905	Newspapers Periodicals and Books	575,000	575,000	200,000

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		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
A09404	Medical And Laboratory Equipment	829,000	829,000	
A09701	Purchase of Frurniture and Fixture	2,096,000	2,096,000	300,000
76-A				
LO12000458	Establishment of Govt. Boys Degree College, Rehmatabad			<u>500,000</u>
A03905	Newspapers Periodicals and Books			100,000
A03970	Others			50,000
A09203	I.T. Equipment			50,000
A09404	Medical And Laboratory Equipment			100,000
A09601	Plant and Machinery			100,000
A09701	Purchase of Frurniture and Fixture			100,000
78-A				
LO12000459	Establishment of Govt. Girls Degree College Manghot Tehsil Gujar Khan, District Rawalpindi			<u>70,000,000</u>
A06470	Others			70,000,000
79-A				
LO12000460	Establishment of Govt. Girls Degree College Dhudial			<u>3,980,000</u>
A03970	Others			126,000
A09404	Medical And Laboratory Equipment			2,300,000
A09701	Purchase of Frurniture and Fixture			1,554,000
80-A				
LO12000461	Establishment of Govt. Boys Degree College at Kunjah Mangowal			<u>579,000</u>
A09701	Purchase of Frurniture and Fixture			579,000
82-A				
LO11000160	Establishment of Govt. Degree Colleg for Women at Vanhar Bochal Kalan Chakwal	<u>10,000,000</u>	<u>10,000,000</u>	<u>2,000,000</u>

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		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
A03905	Newspapers Periodicals and Books	1,000,000	1,000,000	
A03970	Others	1,000,000	1,000,000	
A09404	Medical And Laboratory Equipment			1,000,000
A09601	Plant and Machinery	4,000,000	4,000,000	
A09701	Purchase of Frurniture and Fixture	4,000,000	4,000,000	1,000,000
83-A				
LO11000164	Establishment of Govt. Girls Degree College at Bhoun Chakwal	<u>10,000,000</u>	<u>10,000,000</u>	<u>284,000</u>
A03905	Newspapers Periodicals and Books	1,000,000	1,000,000	
A03970	Others	1,000,000	1,000,000	
A09404	Medical And Laboratory Equipment			284,000
A09601	Plant and Machinery	4,000,000	4,000,000	
A09701	Purchase of Frurniture and Fixture	4,000,000	4,000,000	
84-A				
LO11000929	Establishment of Govt.Degree College for Women, multan Khurd, District Chakwal		<u>2,313,000</u>	<u>400,000</u>
A03905	Newspapers Periodicals and Books			50,000
A03970	Others			50,000
A09203	I.T. Equipment			50,000
A09404	Medical And Laboratory Equipment			100,000
A09601	Plant and Machinery			50,000
A09701	Purchase of Frurniture and Fixture		2,313,000	100,000
85-A				
LO11000931	Establishment of Govt.Degree College for women, Tamman, District Chakwal		<u>3,000,000</u>	<u>400,000</u>
A03905	Newspapers Periodicals and Books			50,000
A03970	Others			50,000
A09203	I.T. Equipment			50,000
A09404	Medical And Laboratory Equipment			100,000
A09601	Plant and Machinery			50,000
A09701	Purchase of Frurniture and Fixture		3,000,000	100,000

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		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
87-A				
LO12000462	Establishment of Girls Degree College at Jhelum.			<u>6,000,000</u>
A03905	Newspapers Periodicals and Books			537,000
A03970	Others			255,000
A09404	Medical And Laboratory Equipment			1,748,000
A09701	Purchase of Frurniture and Fixture			3,460,000
88-A				
LO12000463	Establishment of Girls Degree College at Sohawa			<u>5,000,000</u>
A03905	Newspapers Periodicals and Books			537,000
A09404	Medical And Laboratory Equipment			2,000,000
A09701	Purchase of Frurniture and Fixture			2,463,000
90-A				
LO11000756	Establishment of Degree College for Girls at Bhera, Sarogha.		<u>10,000,000</u>	<u>500,000</u>
A03905	Newspapers Periodicals and Books		850,000	
A09501	Transport		5,300,000	
A09601	Plant and Machinery		1,850,000	250,000
A09701	Purchase of Frurniture and Fixture		2,000,000	250,000
91-A				
LO11000707	Establishment of Degree College for Girls at Mari, Sargodha.		<u>10,000,000</u>	<u>500,000</u>
A03905	Newspapers Periodicals and Books		850,000	
A09501	Transport		5,300,000	
A09601	Plant and Machinery		1,850,000	250,000
A09701	Purchase of Frurniture and Fixture		2,000,000	250,000

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		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
92-A				
LO11000157	Establishment of Govt. Boys Degree at Rodha District Khushab.	<u>5,320,000</u>	<u>5,320,000</u>	<u>5,320,000</u>
A03905	Newspapers Periodicals and Books	200,000	200,000	200,000
A09404	Medical And Laboratory Equipment	1,959,000	1,959,000	1,959,000
A09601	Plant and Machinery	1,126,000	1,126,000	1,126,000
A09701	Purchase of Frurniture and Fixture	2,035,000	2,035,000	2,035,000
93-A				
LO11000755	Establishment of Degree College For s Rangpur Baghoor, Khushab.		<u>3,000,000</u>	<u>500,000</u>
A03905	Newspapers Periodicals and Books		500,000	
A09601	Plant and Machinery		800,000	250,000
A09701	Purchase of Frurniture and Fixture		1,700,000	250,000
94-A				
LO11000168	Establishment of Govt. Girls Degree College Wan Bhachran District Mianwali	<u>3,450,000</u>	<u>3,450,000</u>	<u>3,450,000</u>
A03905	Newspapers Periodicals and Books	500,000	500,000	500,000
A09404	Medical And Laboratory Equipment	600,000	600,000	600,000
A09601	Plant and Machinery	1,050,000	1,050,000	1,050,000
A09701	Purchase of Frurniture and Fixture	1,300,000	1,300,000	1,300,000
95-A				
LO11000154	Establishment of Degree College for Women Kundian	<u>3,450,000</u>	<u>3,450,000</u>	<u>450,000</u>
A03905	Newspapers Periodicals and Books	500,000	500,000	100,000
A09404	Medical And Laboratory Equipment	600,000	600,000	200,000
A09601	Plant and Machinery	1,050,000	1,050,000	50,000
A09701	Purchase of Frurniture and Fixture	1,300,000	1,300,000	100,000

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Rs

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
093 TERTIARY EDUCATION AFFAIRS AND SERVICES
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

LE4274 GENERAL UNIVERSITIES COLLEGES INSTIT

96-A

LO11000732	Establishment of Degree College for women at Mochh, Mainwali.		<u>4,000,000</u>	<u>2,616,000</u>
A03905	Newspapers Periodicals and Books		1,000,000	616,000
A09601	Plant and Machinery		1,500,000	1,000,000
A09701	Purchase of Frurniture and Fixture		1,500,000	1,000,000

99-A

LO12000464	Establishment of Degree College for Girls, Behl, Bhakkar.			<u>2,500,000</u>
A03905	Newspapers Periodicals and Books			150,000
A09601	Plant and Machinery			2,100,000
A09701	Purchase of Frurniture and Fixture			250,000

Block

LO11000336	Punjab Education Endowment Fund (PEEF)	<u>2,000,000,000</u>	<u>2,000,000,000</u>	<u>2,000,000,000</u>
A05270	To Others	2,000,000,000	2,000,000,000	2,000,000,000

Block

LO12000525	Block Allocation for new initiatives under Higher Education			<u>322,509,000</u>
A06470	Others			322,509,000

Total Sub Sector Higher Education

4,440,294,000

7,554,006,000

8,639,876,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Higher Education

SPORTS

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
08		RECREATIONAL, CULTURE AND RELIGION			
081		RECREATIONAL AND SPORTING SERVICES			
0811		RECREATIONAL AND SPORTING SERVICES			
081105		ADMINISTRATION			
LE4296		ADMINISTRATION			
LO11000146		Construction of International Level Swimming Pool at Nishtar Park Sports Complex at Lahore. (Nishtar Park Sports Complex)	<u>26,000,000</u>	<u>10,000,000</u>	
A09601		Plant and Machinery	26,000,000	10,000,000	
LO11000823		Construction of the Hockey Stadium at Sialkot Phast-I		<u>19,370,000</u>	
A12403		Other buildings		19,370,000	
Total Sub Sector SPORTS			26,000,000	29,370,000	
TOTAL SECTOR Higher Education			4,466,294,000	7,583,376,000	8,639,876,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Health

Health

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
LO01000064	Construction of 10 bedded Emergency / Diagnostic Centre and Provision of Diagnostic Equipment in Punjab Institute of Mental Health, Lahore.		<u>8,300,000</u>	
A09601	Plant and Machinery		8,300,000	
LO01000065	Renovation and improvement of Lunatic ward (Old Private Ward) and Provision of Transport in Punjab Institute of Mental Health Lahore.		<u>260,000</u>	
A09601	Plant and Machinery		260,000	
LO09100248	Establishment of Health Care Commission, Punjab		<u>2,198,000</u>	
A03102	Legal fees		30,000	
A03202	Telephone and Trunk Call		110,000	
A03601	Fuel		500,000	
A03602	Insurance		50,000	
A03603	Registration		100,000	
A03902	Printing and Publication		200,000	
A03907	Advertising & Publicity		300,000	
A03919	Payments to Others for Service Rendered		458,000	
A06301	Entertainments & Gifts		200,000	
A09202	Software		150,000	
A13001	Transport		50,000	
A13101	Machinery and Equipment		50,000	
LO09200717	Strengthening/Improvement of Radiology D		<u>90,000,000</u>	
A09601	Plant and Machinery		90,000,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Health

Health

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
LO10000572	Up gradation of THQ Hospital Minchinabad		<u>2,718,000</u>	
A09601	Plant and Machinery		2,718,000	
LO10000580	Upgradation of THQ Hospital Sadiqabad.		<u>19,163,000</u>	
A09601	Plant and Machinery		17,755,000	
A09701	Purchase of Frurniture and Fixture		1,408,000	
LO10200047	Addition of New and replacement of old equipment of Lady Williongdon Hospital Lahore		<u>17,289,000</u>	
A09601	Plant and Machinery		17,289,000	
LO10200819	Establishment of Trauma Centre at DHQ Hoaspital Jhang		<u>46,212,000</u>	
A12403	Other buildings		46,212,000	
LO11000466	Up gradation of Basic Health Unit Kala to RHC level District Dera GhaziKhan.		<u>15,249,000</u>	
A03970	Others		<u>265,000</u>	
008	Bedding & Clothing		235,000	
A09501	Transport		3,500,000	
A09601	Plant and Machinery		10,998,000	
A09701	Purchase of Frurniture and Fixture		486,000	
LO11000467	Establishment of Para Medical Institute at Dera Ghazi Khan.		<u>12,429,000</u>	
A03970	Others		<u>560,000</u>	
008	Bedding & Clothing		490,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Health

Health

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A09501	Transport		3,399,000	
A09601	Plant and Machinery		3,275,000	
A09701	Purchase of Frurniture and Fixture		5,195,000	
LO11000468	Up gradation of THQ Hospital Jahanian District Khanewal.		<u>33,919,000</u>	
A01101	Basic Pay of Officers		2,919,000	
A01151	Basic Pay of Other Staff		1,000,000	
A03927	Purchase of drug and medicines		513,000	
A09501	Transport		3,500,000	
A09601	Plant and Machinery		25,162,000	
A09701	Purchase of Frurniture and Fixture		825,000	
LO11000469	Conversion of existing DHQ Hospital Lodhran to Family Hospital forFemale and Children District Lodhran.		<u>25,000,000</u>	
A09601	Plant and Machinery		22,000,000	
A09701	Purchase of Frurniture and Fixture		3,000,000	
LO11000650	National program for Family Planning and Primary Health Care PunjabLahore.		<u>4,187,000,000</u>	
A03202	Telephone and Trunk Call		927,000	
A03205	Courier and Pilot Service		339,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car		143,501,000	
A03901	Stationery		1,660,000	
A03970	Others		1,714,000	
A06470	Others		4,022,670,000	
A13001	Transport		16,189,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Health

Health

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
LO11000759	Establishment of Trauma Center at THQ Hospital Sahiwal, District Sargodha.		<u>10,187,000</u>	
A09501	Transport		4,500,000	
A09601	Plant and Machinery		4,894,000	
A09701	Purchase of Furniture and Fixture		793,000	
LO11000795	Up-gradation of Tehsil Headquarter Hospital (Addition of Dialysis, Cardiac and Emergency Facilities) at Chichawatni, District Gujrat		<u>73,800,000</u>	
A03970	Others		<u>78,000</u>	
008	Bedding & Clothing		78,000	
A09601	Plant and Machinery		40,548,000	
A09701	Purchase of Furniture and Fixture		1,150,000	
A12403	Other buildings		32,024,000	
LO11000797	Upgradation of Civil Dispensary Digan into Civil Hospital Dinga, District Gujrat		<u>49,500,000</u>	
A09501	Transport		3,959,000	
A09601	Plant and Machinery		15,091,000	
A09701	Purchase of Furniture and Fixture		950,000	
A12403	Other buildings		29,500,000	
LO11000831	Installation of Independent Express Feed		<u>9,503,000</u>	
A12403	Other buildings		9,503,000	
LO11000833	National TB Control Programme		<u>10,100,000</u>	
A01101	Basic Pay of Officers		65,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Health

Health

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
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Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073101 GENERAL HOSPITAL SERVICES

LE4206 GENERAL HOSPITAL SERVICES

A01151	Basic Pay of Other Staff		540,000	
A01202	House Rent Allowance		160,000	
A01203	Conveyance Allowance		90,000	
A0120X	Ad - hoc Allowance - 2010		180,000	
A01217	Medical Allowance		100,000	
A0121A	Adhoc Relief Allowance 2011		65,000	
A01271	Overtime Allowance		110,000	
A01274	Medical Charges		50,000	
A03805	Travelling Allowance		400,000	
A03827	P.O.L Carges A.planes H.coptors S.Cars M		375,000	
A03927	Purchase of drug and medicines		4,365,000	
A12403	Other buildings		3,600,000	

LO11000834 Strengthening of National Tuberculosis Control Programme by Ensuring Uninterrupted Drugs Supplies **4,000,000**

A03927	Purchase of drug and medicines		4,000,000	
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LO11000835 Expanded Program on Immunization (EPI) Control of Diarrheal Diseases(CDD) N.I.H. Islamabad (World Bank) **120,500,000**

A03927	Purchase of drug and medicines		120,500,000	
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LO11000836 Prime Minister's Programme for Prevention & Control of Hepatitis **109,000,000**

A03907	Advertising & Publicity		10,000,000	
A03927	Purchase of drug and medicines		99,000,000	

LO11000855 Establishment of 30 bedded Children Hospital at M.B.Din. **54,000,000**

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DEVELOPMENT**

(Revenue)

Health

Health

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A03970	Others		325,000	
A09201	Hardware		80,000	
A09601	Plant and Machinery		10,444,000	
A09701	Purchase of Frurniture and Fixture		444,000	
A12403	Other buildings		42,707,000	
LO11000856	Up-gradation of Basic Health Unit Ladhana, District Layyah to Rural Health Centre level.		<u>13,000,000</u>	
A03942	Cost of Other Stores		216,000	
A09201	Hardware		100,000	
A09601	Plant and Machinery		2,659,000	
A09701	Purchase of Frurniture and Fixture		185,000	
A12403	Other buildings		9,840,000	
LO11000857	Activation of Trauma Centre and Revamping of DHQ Hospital Attock.		<u>70,000,000</u>	
A03970	Others		<u>13,553,000</u>	
008	Bedding & Clothing		2,200,000	
A09203	I.T. Equipment		1,200,000	
A09601	Plant and Machinery		35,247,000	
A12403	Other buildings		20,000,000	
LO11000924	Establishment of Rural Health Center at Bara Ghar Tehsil & District Nankana Sahib.		<u>65,000,000</u>	
A03942	Cost of Other Stores		<u>280,000</u>	
008	Purchase of Polyproplene Bags etc.		280,000	
A09601	Plant and Machinery		12,520,000	
A09701	Purchase of Frurniture and Fixture		300,000	
A12403	Other buildings		51,900,000	

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DEVELOPMENT**

(Revenue)

Health

Health

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
LO11000952	Roll Back Malaria Control Program		<u>32,101,000</u>	
A03942	Cost of Other Stores		32,101,000	
LO11000991	Construction of 20 Bedded Gynae / Children ward at THQ Hospital, Arifwala DistrictPakpattan.		<u>50,000,000</u>	
A09601	Plant and Machinery		19,661,000	
A09701	Purchase of Frurniture and Fixture		339,000	
A12403	Other buildings		30,000,000	
LO11001045	National Program for Prevention and Control of Blindness		<u>13,000,000</u>	
A09601	Plant and Machinery		13,000,000	
LO11001168	Establishment of Separate Emergency Block in DHQ Hospital,Bahawalnagar.		<u>96,014,000</u>	
A09501	Transport		3,500,000	
A09601	Plant and Machinery		91,030,000	
A09701	Purchase of Frurniture and Fixture		1,484,000	
LO11001568	Up-gradation of THQ Hospital Kallur Kot District Bhakkar.		<u>30,471,000</u>	
A03942	Cost of Other Stores		417,000	
A03970	Others		<u>73,000</u>	
008	Bedding & Clothing		73,000	
A09601	Plant and Machinery		29,077,000	
A09701	Purchase of Frurniture and Fixture		904,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Health

Health

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
LO11001598	Construction of Trauma Centre at Phool Nagar, Tehsil Pattoki District Kasur.		<u>24,088,000</u>	
A03970	Others		<u>510,000</u>	
008	Bedding & Clothing		500,000	
001	Others		10,000	
A09404	Medical And Laboratory Equipment		483,000	
A09501	Transport		4,200,000	
A09601	Plant and Machinery		18,392,000	
A09701	Purchase of Frurniture and Fixture		503,000	
LO11001692	Upgradation of BHU Kot Qazi upto RHC Level and Establishment of BHU Lait, Tehsil Talagang, District Chakwal.		<u>48,139,000</u>	
A09601	Plant and Machinery		19,500,000	
A09701	Purchase of Frurniture and Fixture		1,419,000	
A12403	Other buildings		27,220,000	
LO11001904	Up-Gradation of BHU Chak No.148/EB as RHC (PP-235), District Vehari.		<u>650,000</u>	
A12403	Other buildings		650,000	
LO11001905	Up-Gradation of BHU Chak No.188/EB as RHC (PP-235), District Vehari.		<u>200,000</u>	
A12403	Other buildings		200,000	
LO11002129	Construction of City Hospital, Tehsil Kamalia District Toba Tek Singh.		<u>6,393,000</u>	
A12403	Other buildings		6,393,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Health

Health

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
LO11002423	Construction of Dispensary at Mouza Panah Kharal (Kot Sultan), District Layyah.		<u>2,939,000</u>	
A12403	Other buildings		2,939,000	
LO11002424	Construction of Civil Dispensary at Chak No.426TDA, District Layyah.		<u>2,939,000</u>	
A12403	Other buildings		2,939,000	
LO11002425	Construction of Civil Dispensary at Bait Wasawa Kalru, District Layyah.		<u>2,939,000</u>	
A12403	Other buildings		2,939,000	
LO11002458	Upgradation of Municipal Medic at Dhoke Ratta, Rawalpindi		<u>3,189,000</u>	
A09601	Plant and Machinery		1,044,000	
A12403	Other buildings		2,145,000	
LO11002459	Upgradation of Municipal Medic at Mohan Pura, Rawalpindi		<u>2,998,000</u>	
A09601	Plant and Machinery		1,044,000	
A12403	Other buildings		1,954,000	
LO11002460	Upgradation of Municipal Medic at Dhoke Hassu, Rawalpindi		<u>2,193,000</u>	
A09601	Plant and Machinery		1,044,000	
A12403	Other buildings		1,149,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Health

Health

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
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Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073101 GENERAL HOSPITAL SERVICES

LE4206 GENERAL HOSPITAL SERVICES

**LO11002461 Upgradation of Municipal Medic at Dhoke
Mangtal Rawalpindi** **1,798,000**

A09601 Plant and Machinery 1,044,000
A12403 Other buildings 754,000

**LO11002462 Upgradation of Municipal Medic at Sarfaraz
Road, Rawalpindi** **1,858,000**

A09601 Plant and Machinery 1,044,000
A12403 Other buildings 814,000

**LO11002463 Upgradation of Municipal Medic at Taili
Mohallah, Rawalpindi** **1,913,000**

A09601 Plant and Machinery 1,044,000
A12403 Other buildings 869,000

**LO11002464 Upgradation of Municipal Medic at Amarpura,
Rawalpindi** **3,626,000**

A09601 Plant and Machinery 1,043,000
A12403 Other buildings 2,583,000

**LO11002465 Upgradation of Municipal Medic at Sirajia
Park, Rawalpindi** **1,868,000**

A09601 Plant and Machinery 1,043,000
A12403 Other buildings 825,000

**LO11002466 Upgradation of Municipal Medic at Millat
Colony, Rawalpindi** **1,363,000**

**PC22036(036)
DEVELOPMENT**

(Revenue)

Health

Health

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A09601	Plant and Machinery		1,043,000	
A12403	Other buildings		320,000	
LO11002467	Upgradation of Municipal Medic at Akalgarh, Rawalpindi		<u>3,921,000</u>	
A09601	Plant and Machinery		1,043,000	
A12403	Other buildings		2,878,000	
MN01000001	Strengthening of Accident and Emergency Services for Children Hospital / Complex, Multan.		<u>4,327,000</u>	
A09601	Plant and Machinery		4,327,000	
Block				
LO11000378	Block allocation for MDGs	<u>8,500,000,000</u>		<u>5,500,000,000</u>
A05270	To Others	<u>8,500,000,000</u>		<u>5,500,000,000</u>
001	Others			5,500,000,000
Total Sub Sector Health		8,500,000,000	5,387,254,000	5,500,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Health

Medical Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
LO0100090	Renovation / Protection of Institute of Ophthalmology, Mayo Hospital, Lahore	<u>14,860,000</u>		
A09404	Medical And Laboratory Equipment	14,860,000		
LO08001780	Establishment of Nursing College for B.Sc Nursing and upgradation of Lecture Theatres for Basic Departments, etc in Allama Iqbal Medical College, Lahore.	<u>28,310,000</u>	<u>1,327,000</u>	
A03905	Newspapers Periodicals and Books	6,454,134	600,000	
A03970	Others	75,000		
A09105	Transport	6,726,000		
A09601	Plant and Machinery	6,574,446	727,000	
A09701	Purchase of Frurniture and Fixture	8,480,420		
LO09100157	Construction of BHU Bukhtiari (UC-Bukhtiari) Tehsil Ahmadpur East, district Bahawalpur		<u>1,439,000</u>	
A09404	Medical And Laboratory Equipment		1,439,000	
LO09100183	Construction of Building / Provision of Equipment & Staff for Research in Surgical & Medical Skills in Services Institute of Medical Sciences / Services Hospital, Lahore.		<u>1,171,000</u>	
A09701	Purchase of Frurniture and Fixture		1,171,000	
LO09100186	Establishment of New College of Nursing, Multan		<u>10,465,000</u>	
A03905	Newspapers Periodicals and Books		5,456,000	
A09201	Hardware		509,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Health

Medical Education

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A09501	Transport		4,000,000	
A09601	Plant and Machinery		500,000	
LO10200929	Construction of Trauma Centre in Phool Nagar Tehsil Pattoki District Kasur.		<u>49,689,000</u>	
A01243	Special travelling allowance		49,689,000	
LO11000342	Capacity Development and Training of Nurses & Paramedical Staff	<u>30,000,000</u>		
A03801	Training - domestic	10,000,000		
A09203	I.T. Equipment	20,000,000		
LO11000354	Establishment of Post Graduate Medical Institute Lahore.	<u>5,000,000</u>	<u>5,000,000</u>	
A09201	Hardware	5,000	5,000	
A09404	Medical And Laboratory Equipment	4,500,000	4,500,000	
A09601	Plant and Machinery	490,000	490,000	
A09701	Purchase of Frurniture and Fixture	5,000	5,000	
LO11000418	Purchase of 50 acrea Land for Establishment of Gujranwala Medical College, Guranwala.		<u>220,000,000</u>	
A09101	Land and buildings		220,000,000	
MN08001815	Upgradation of Neurosurgery Department & Head Injury Unit in Nishtar Medical College, Multan.		<u>93,368,000</u>	
A09404	Medical And Laboratory Equipment		93,368,000	

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DEVELOPMENT**

(Revenue)

Health

Medical Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
RI08001821	Upgradation of School of Nursing to degree level at Holy Family Hospital, Rawalpindi.	<u>10,055,000</u>	<u>10,055,000</u>	
A03905	Newspapers Periodicals and Books	250,000	250,000	
A09201	Hardware	600,000	600,000	
A09202	Software	20,000	20,000	
A09203	I.T. Equipment	450,000	450,000	
A09401	Medical stores	100,000	100,000	
A09404	Medical And Laboratory Equipment	1,815,000	1,815,000	
A09413	Drapery Fabrics Clothing And Allied Mate	320,000	320,000	
A09470	Others	300,000	300,000	
A09501	Transport	3,400,000	3,400,000	
A09601	Plant and Machinery	800,000	800,000	
A09701	Purchase of Frurniture and Fixture	2,000,000	2,000,000	
454				
LO12000617	Construction of Main Gate Dualization of Road and Replacement of C.T. Scan Mayo Hospital, Lahore.			<u>80,000,000</u>
A09404	Medical And Laboratory Equipment			80,000,000
464				
LO10000558	Establishment of Medical College, Gujranwala		<u>36,961,000</u>	<u>400,000,000</u>
A01101	Basic Pay of Officers		8,268,000	
A01151	Basic Pay of Other Staff		1,737,000	
A01201	Senior Post Allowance		45,000	
A01202	House Rent Allowance		2,626,000	
A01203	Conveyance Allowance		1,184,000	
A01204	Sumptuary Allowance		1,000	
A01207	Washing Allowance		1,000	
A01208	Dress Allowance		1,000	
A0120D	Integrated Allowance		10,000	
A0120X	Ad - hoc Allowance - 2010		4,843,000	

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Health

Medical Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A01217	Medical Allowance		1,467,000	
A0121A	Adhoc Relief Allowance 2011		1,467,000	
A0121B	Health Professional Allowance		1,138,000	
A01224	Entertainment Allowance		49,000	
A01226	Computer Allowance		1,000	
A01227	Project Allowance		7,543,000	
A01235	Secretariat allowance		1,000	
A01236	Deputation Allowance		10,000	
A01250	Incentive Allowance		2,168,000	
A01252	Non Practicing Allowance		1,620,000	
A01253	Science Teaching Allowance		1,000	
A01254	Anesthesia Allowance		1,000	
A01270	Others		523,000	
A01273	Honoraria		6,000	
A01274	Medical Charges		75,000	
A01275	Rest and Recreation Allowance		5,000	
A01278	Leave Salary		100,000	
A01289	Teaching Allowance		436,000	
A03101	Bank fees		1,000	
A03201	Postage and Telegraph		1,000	
A03202	Telephone and Trunk Call		110,000	
A03205	Courier and Pilot Service		1,000	
A03301	Gas		1,000	
A03302	Water		1,000	
A03303	Electricity		700,000	
A03304	Hot and Cold Weather Charges		1,000	
A03402	Rent for Office Building		1,000	
A03403	Rent for Residential Building		1,000	
A03407	Rates and Taxes		1,000	
A03805	Travelling Allowance		1,000	
A03806	Transportation of Goods		1,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car		500,000	
A03901	Stationery		50,000	
A03902	Printing and Publication		50,000	

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		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A03905	Newspapers Periodicals and Books		1,000	4,042,000
A03906	Uniforms and Protective Clothing		1,000	
A03907	Advertising & Publicity		1,000	
A03918	Exhibitions, Fairs & Other National Cel		1,000	
A03942	Cost of Other Stores		100,000	
A03970	Others		<u>100,000</u>	<u>3,234,000</u>
001	Others			3,234,000
A04170	Others		1,000	
A06301	Entertainments & Gifts		1,000	
A09201	Hardware			8,084,000
A09404	Medical And Laboratory Equipment			299,754,000
A09501	Transport			40,422,000
A09601	Plant and Machinery			40,422,000
A09701	Purchase of Frurniture and Fixture			4,042,000
A13001	Transport		1,000	
A13101	Machinery and Equipment		1,000	
A13201	Furniture and Fixture		1,000	
A13301	Office Buildings		1,000	
A13701	Hardware		1,000	
A13702	Software		1,000	
A13703	I.T. Equipment		1,000	
465				
LO09100182	Establishment of Nawaz Sharif Medical College, University of Gujrat and Uplifting of Aziz Bhatti Shaheed (DHQ) as Teaching Hospital.	<u>60,000,000</u>	<u>60,000,000</u>	<u>50,000,000</u>
A01101	Basic Pay of Officers	3,045,000	3,045,000	2,538,000
A01151	Basic Pay of Other Staff	145,000	145,000	121,000
A01273	Honoraria	200,000	200,000	167,000
A03201	Postage and Telegraph	50,000	50,000	42,000
A03202	Telephone and Trunk Call	200,000	200,000	167,000
A03205	Courier and Pilot Service	50,000	50,000	42,000
A03301	Gas	200,000	200,000	167,000

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		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A03303	Electricity	2,200,000	2,200,000	1,834,000
A03805	Travelling Allowance	200,000	200,000	167,000
A03806	Transportation of Goods	50,000	50,000	42,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car	4,000,000	4,000,000	3,334,000
A03901	Stationery	500,000	500,000	417,000
A03902	Printing and Publication	100,000	100,000	84,000
A03905	Newspapers Periodicals and Books	300,000	300,000	250,000
A03907	Advertising & Publicity	400,000	400,000	334,000
A03942	Cost of Other Stores	3,000,000	3,000,000	2,500,000
A03970	Others	<u>2,000,000</u>	<u>2,000,000</u>	<u>1,667,000</u>
001	Others		2,000,000	1,667,000
A06301	Entertainments & Gifts	100,000	100,000	84,000
A09404	Medical And Laboratory Equipment	30,000,000	30,000,000	25,000,000
A09601	Plant and Machinery	5,000,000	5,000,000	4,167,000
A09701	Purchase of Frurniture and Fixture	3,000,000	3,000,000	2,500,000
A09802	Purchase of other assets-others	4,500,000	4,500,000	3,750,000
A13001	Transport	400,000	400,000	325,000
A13101	Machinery and Equipment	260,000	260,000	217,000
A13201	Furniture and Fixture	100,000	100,000	84,000
466				
LO11000352	Establishment of Khawaja Muhammad Safdar Medical College Sialkot.	<u>400,000,000</u>	<u>36,961,000</u>	<u>300,000,000</u>
A01101	Basic Pay of Officers		5,333,336	
A01151	Basic Pay of Other Staff		3,135,716	
A01201	Senior Post Allowance		13,200	
A01202	House Rent Allowance		1,138,980	
A01203	Conveyance Allowance		645,300	
A0120X	Ad - hoc Allowance - 2010		1,816,924	
A01217	Medical Allowance		622,304	
A0121A	Adhoc Relief Allowance 2011		554,932	
A01224	Entertainment Allowance		10,932	
A01226	Computer Allowance		25,000	
A01227	Project Allowance		4,665,332	

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Medical Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A01236	Deputation Allowance		500	
A01250	Incentive Allowance		1,479,740	
A01252	Non Practicing Allowance		594,668	
A01270	Others		79,200	
A01273	Honoraria		100,000	
A01274	Medical Charges		1,000	
A01278	Leave Salary		5,000	
A01289	Teaching Allowance		38,936	
A03101	Bank fees		10,000	
A03201	Postage and Telegraph		15,000	
A03202	Telephone and Trunk Call		150,000	
A03205	Courier and Pilot Service		10,000	
A03301	Gas		1,000	
A03302	Water		1,000	
A03303	Electricity		100,000	
A03304	Hot and Cold Weather Charges		5,000	
A03402	Rent for Office Building		1,000	
A03403	Rent for Residential Building		2,000,000	
A03407	Rates and Taxes		200,000	
A03702	Management	15,000,000		
A03805	Travelling Allowance		400,000	
A03806	Transportation of Goods		100,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car		500,000	
A03901	Stationery		300,000	
A03902	Printing and Publication		100,000	
A03905	Newspapers Periodicals and Books		1,500,000	3,032,000
A03906	Uniforms and Protective Clothing		50,000	
A03907	Advertising & Publicity		50,000	
A03918	Exhibitions, Fairs & Other National Cel		50,000	
A03942	Cost of Other Stores		1,000,000	
A03970	Others	<u>10,000,000</u>	<u>1,000,000</u>	<u>2,425,000</u>
001	Others			2,425,000
A04170	Others		1,000	
A06301	Entertainments & Gifts		50,000	

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A09201	Hardware			6,063,000
A09401	Medical stores		8,735,000	
A09404	Medical And Laboratory Equipment	5,000,000		224,816,000
A09501	Transport			30,316,000
A09601	Plant and Machinery			30,316,000
A09701	Purchase of Frurniture and Fixture			3,032,000
A12403	Other buildings	370,000,000		
A13001	Transport		150,000	
A13101	Machinery and Equipment		50,000	
A13201	Furniture and Fixture		50,000	
A13301	Office Buildings		1,000	
A13701	Hardware		10,000	
A13702	Software		100,000	
A13703	I.T. Equipment		10,000	
467				
LO11000367	Upgradation / Strengthening of School of Nursing Mayo Hospital Lahore.	<u>8,118,000</u>	<u>960,000</u>	<u>3,888,000</u>
A03905	Newspapers Periodicals and Books			686,000
A09404	Medical And Laboratory Equipment	8,118,000		3,202,000
A09501	Transport		960,000	
468				
LO01000071	Establishment of Services Institute of Medical Sciences, Lahore.	<u>50,000,000</u>	<u>50,000,000</u>	<u>50,000,000</u>
A03807	P.O.L Charges-Planes, HCopter, Staff Car	200,000	200,000	199,000
A03901	Stationery	939,000	200,000	940,000
A03970	Others	<u>50,000</u>	<u>15,000</u>	<u>49,000</u>
001	Others		15,000	49,000
A09203	I.T. Equipment	5,661,000	2,100,000	5,661,000
A09404	Medical And Laboratory Equipment	25,000,000	20,000,000	25,000,000
A09470	Others	3,100,000	2,000,000	3,101,000
A09501	Transport	12,000,000	12,985,000	12,000,000
A09601	Plant and Machinery	3,000,000	12,500,000	3,000,000

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A13001	Transport	50,000		50,000
469				
LO11000344	Construction of Forensic Department / Mutuary at Allama Iqbal Medical College / Jinnah Hospital Lahore.	<u>6,206,000</u>	<u>6,206,000</u>	<u>1,000</u>
A09404	Medical And Laboratory Equipment	6,206,000	6,206,000	1,000
470				
LO12000626	Establishment of Punjab institue of neuro sciences Lahore (Phase - I)			<u>1,121,000</u>
A09203	I.T. Equipment			121,000
A09404	Medical And Laboratory Equipment			500,000
A09601	Plant and Machinery			300,000
A09701	Purchase of Frurniture and Fixture			200,000
471				
LO01000077	Establishment of Fatima Jinnah Institute of Dental Sciences, Jubilee Town, Lahore.	<u>100,000,000</u>	<u>55,273,000</u>	<u>20,000,000</u>
A01101	Basic Pay of Officers		207,000	
A01151	Basic Pay of Other Staff		538,000	
A01202	House Rent Allowance		239,000	
A01203	Conveyance Allowance		126,000	
A0120X	Ad - hoc Allowance - 2010		216,000	
A01217	Medical Allowance		63,000	
A0121A	Adhoc Relief Allowance 2011		65,000	
A01243	Special travelling allowance		72,000	
A01270	Others		224,000	
A01274	Medical Charges		15,000	
A03202	Telephone and Trunk Call		50,000	
A03301	Gas		1,000	
A03302	Water		1,000	
A03303	Electricity		225,000	
A03806	Transportation of Goods		20,000	

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		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A03807	P.O.L Charges-Planes, HCopter, Staff Car		180,000	
A03901	Stationery		30,000	
A03907	Advertising & Publicity		50,000	
A03970	Others		50,000	
A06470	Others	100,000,000	52,796,000	20,000,000
A13001	Transport		50,000	
A13101	Machinery and Equipment		50,000	
A13201	Furniture and Fixture		5,000	
472				
LO10000560	Establishment of Medical College, Sahiwal		<u>36,961,000</u>	<u>385,000,000</u>
A01101	Basic Pay of Officers		8,836,000	
A01151	Basic Pay of Other Staff		1,926,000	
A01201	Senior Post Allowance		45,000	
A01202	House Rent Allowance		1,300,000	
A01203	Conveyance Allowance		1,000,000	
A0120X	Ad - hoc Allowance - 2010		3,000,000	
A01217	Medical Allowance		900,000	
A0121A	Adhoc Relief Allowance 2011		900,000	
A01224	Entertainment Allowance		22,000	
A01227	Project Allowance		9,500,000	
A01236	Deputation Allowance		100,000	
A01250	Incentive Allowance		3,300,000	
A01252	Non Practicing Allowance		800,000	
A01270	Others		4,000	
A01273	Honoraria		1,000	
A01274	Medical Charges		5,000	
A01275	Rest and Recreation Allowance		5,000	
A01278	Leave Salary		75,000	
A01289	Teaching Allowance		300,000	
A03101	Bank fees		10,000	
A03201	Postage and Telegraph		1,000	
A03202	Telephone and Trunk Call		60,000	
A03205	Courier and Pilot Service		10,000	

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		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A03301	Gas		20,000	
A03302	Water		1,000	
A03303	Electricity		500,000	
A03304	Hot and Cold Weather Charges		15,000	
A03402	Rent for Office Building		10,000	
A03407	Rates and Taxes		10,000	
A03805	Travelling Allowance		600,000	
A03806	Transportation of Goods		2,500	
A03807	P.O.L Charges-Planes, HCopter, Staff Car		400,000	
A03901	Stationery		50,000	
A03902	Printing and Publication		50,000	
A03905	Newspapers Periodicals and Books		450,000	3,891,000
A03906	Uniforms and Protective Clothing		50,000	
A03907	Advertising & Publicity		20,000	
A03918	Exhibitions, Fairs & Other National Cel		50,000	
A03942	Cost of Other Stores		1,659,000	
A03970	Others		<u>200,000</u>	<u>3,112,000</u>
001	Others			3,112,000
A04170	Others		500,000	
A06301	Entertainments & Gifts		20,000	
A09201	Hardware			7,781,000
A09404	Medical And Laboratory Equipment			288,513,000
A09501	Transport			38,906,000
A09601	Plant and Machinery			38,906,000
A09701	Purchase of Frurniture and Fixture			3,891,000
A13001	Transport		25,000	
A13101	Machinery and Equipment		25,000	
A13201	Furniture and Fixture		30,000	
A13301	Office Buildings		100,000	
A13701	Hardware		13,500	
A13702	Software		50,000	
A13703	I.T. Equipment		10,000	

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		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
474				
LO10000557	Establishment of Medical College, D.G.Khan		<u>124,885,000</u>	<u>314,000,000</u>
A01101	Basic Pay of Officers		4,532,700	
A01151	Basic Pay of Other Staff		1,139,100	
A01201	Senior Post Allowance		26,400	
A01202	House Rent Allowance		1,571,610	
A01203	Conveyance Allowance		768,870	
A0120X	Ad - hoc Allowance - 2010		1,745,850	
A01217	Medical Allowance		883,900	
A0121A	Adhoc Relief Allowance 2011		523,760	
A01224	Entertainment Allowance		26,400	
A01226	Computer Allowance		15,750	
A01227	Project Allowance		6,480,000	
A01250	Incentive Allowance		6,480,000	
A01252	Non Practicing Allowance		915,000	
A01270	Others		1,027,530	
A01273	Honoraria		50,000	
A01274	Medical Charges		50,000	
A01275	Rest and Recreation Allowance		10,000	
A01278	Leave Salary		75,000	
A01289	Teaching Allowance		6,480,000	
A03101	Bank fees		5,000	
A03201	Postage and Telegraph		15,000	
A03202	Telephone and Trunk Call		75,000	
A03205	Courier and Pilot Service		15,000	
A03301	Gas		600,000	
A03302	Water		15,000	
A03303	Electricity		600,000	
A03304	Hot and Cold Weather Charges		30,000	
A03402	Rent for Office Building		1,000	
A03407	Rates and Taxes		10,000	
A03805	Travelling Allowance		300,000	
A03806	Transportation of Goods		120,000	

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		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A03807	P.O.L Charges-Planes, HCopter, Staff Car		300,000	
A03901	Stationery		250,000	
A03902	Printing and Publication		200,000	
A03905	Newspapers Periodicals and Books		3,010,000	
A03906	Uniforms and Protective Clothing		50,000	
A03907	Advertising & Publicity		30,000	
A03918	Exhibitions, Fairs & Other National Cel		50,000	
A03942	Cost of Other Stores		988,500	
A03970	Others		10,828,500	
A04170	Others		500,000	
A06301	Entertainments & Gifts		10,000	
A06470	Others			<u>4,631,000</u>
001	Others			4,631,000
A09201	Hardware			232,000
A09203	I.T. Equipment		1,710,000	926,000
A09404	Medical And Laboratory Equipment			121,499,000
A09501	Transport		10,215,000	60,529,000
A09601	Plant and Machinery		56,410,430	114,607,000
A09701	Purchase of Frurniture and Fixture		5,349,700	11,576,000
A13001	Transport		25,000	
A13101	Machinery and Equipment		50,000	
A13201	Furniture and Fixture		20,000	
A13301	Office Buildings		100,000	
A13701	Hardware		50,000	
A13702	Software		100,000	
A13703	I.T. Equipment		50,000	
475				
RN08001759	Construction of Phase-II Sheikh Zayed Medical Complex, R.Y. Khan	<u>40,290,000</u>	<u>40,290,000</u>	<u>20,000,000</u>
A09201	Hardware	986,000	986,000	489,000
A09601	Plant and Machinery	36,742,000	36,742,000	18,239,000
A09701	Purchase of Frurniture and Fixture	1,932,000	1,932,000	959,000
A09802	Purchase of other assets-others	630,000	630,000	313,000

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		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
476				
LO01000087	Nursing Health Care in Punjab in partnership with Fatima Memorial Hospital, Lahore.	<u>100,000,000</u>	<u>100,000,000</u>	<u>62,000,000</u>
A03821	Training - domestic	40,384,000	40,384,000	12,400,000
A06102	Others	59,616,000	59,616,000	49,600,000
Total Sub Sector Medical Education		852,839,000	941,011,000	1,686,010,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Health

Chief Minister Accelerated Programme for

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
LO01000101	Accommodation and Upgradation of Food Testing Laboratory (Government Public Analyst Laboratory), Lahore.		<u>2,102,000</u>	
A09404	Medical And Laboratory Equipment		2,102,000	
LO09100201	Establishment of ICU, Neurology Ward, Burn Unit and Orthopedic Ward, Allama Iqbal Memorial Hospital, Sialkot	<u>18,000,000</u>		
A09404	Medical And Laboratory Equipment	12,000,000		
A09601	Plant and Machinery	5,000,000		
A09701	Purchase of Furniture and Fixture	1,000,000		
LO09100202	Establishment of ICU, Government Sardar Begum Hospital, Sialkot	<u>18,000,000</u>	<u>10,000,000</u>	
A09404	Medical And Laboratory Equipment	12,000,000	7,000,000	
A09601	Plant and Machinery	5,000,000	2,500,000	
A09701	Purchase of Furniture and Fixture	1,000,000	500,000	
LO09100203	Provision of CT Scan at Govt. Said Mitha Hospital and MRI at Mian Muhammad Nawaz Sharif Hospital, Yakki Gate, Lahore	<u>85,000,000</u>	<u>53,000,000</u>	
A09404	Medical And Laboratory Equipment	85,000,000	53,000,000	
LO09100207	Upgradation of THQ Hospital, Khanpur District R.Y. Khan	<u>7,916,000</u>	<u>7,916,000</u>	
A09404	Medical And Laboratory Equipment	5,000,000	5,000,000	
A09601	Plant and Machinery	2,000,000	2,000,000	
A09701	Purchase of Furniture and Fixture	916,000	916,000	

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(Revenue)

Health

Chief Minister Accerlated Progarrme for

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs

07		HEALTH			
073		HOSPITAL SERVICES			
0731		GENERAL HOSPITAL SERVICES			
073101		GENERAL HOSPITAL SERVICES			
LE4206		GENERAL HOSPITAL SERVICES			

Total Sub Sector Chief Minister Accerlated Progarrme for Social development			128,916,000	73,018,000	
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**PC22036(036)
DEVELOPMENT**

(Revenue)

Health

Preventive Health Care Programme

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
LO01000092	Provincial Programme for Prevention & Control of Blindness.	<u>30,000,000</u>		
A03970	Others	15,000,000		
A09201	Hardware	100,000		
A09203	I.T. Equipment	100,000		
A09404	Medical And Laboratory Equipment	1,000,000		
A09601	Plant and Machinery	12,000,000		
A09701	Purchase of Frurniture and Fixture	450,000		
A12403	Other buildings	1,000,000		
A12405	Electrification Plumbing And Other Infra	100,000		
A13001	Transport	100,000		
A13101	Machinery and Equipment	100,000		
A13201	Furniture and Fixture	50,000		
LO01000098	Upgradation of Department of Medicine, Medical Unit-II, Lahore General Hospital, Lahore.		<u>20,800,000</u>	
A09404	Medical And Laboratory Equipment		20,800,000	
LO09100194	Introduction of Mobile Health Units at Tehsil Level (Pilot)		<u>116,672,000</u>	
A03919	Payments to Others for Service Rendered		116,672,000	
LO10000554	Establishment of Drug Testing Laboratory Bahawalpur.		<u>47,218,000</u>	
A03905	Newspapers Periodicals and Books		450,000	
A03970	Others		100,000	
A09202	Software		75,000	
A09404	Medical And Laboratory Equipment		1,300,000	

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(Revenue)

Health

Preventive Health Care Programme

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A09601	Plant and Machinery		44,093,000	
A09701	Purchase of Frurniture and Fixture		1,200,000	
LO10000571	Provision of dialysis unit in THQ Hospitals Khanpur, Sadiqabad & Liaqatpur.		<u>21,000,000</u>	
A09601	Plant and Machinery		18,842,000	
A09701	Purchase of Frurniture and Fixture		2,158,000	
LO10000573	Upgradation of THQ Hospital Mailsi.		<u>37,309,000</u>	
A01101	Basic Pay of Officers		10,077,000	
A01151	Basic Pay of Other Staff		8,727,000	
A01202	House Rent Allowance		400,000	
A0120X	Ad - hoc Allowance - 2010		600,000	
A01217	Medical Allowance		140,000	
A01274	Medical Charges		50,000	
A01277	Contingent Paid Staff		50,000	
A03970	Others		1,290,000	
A04115	Social Security benefit in lieu of Pensi		400,000	
A09601	Plant and Machinery		14,740,000	
A09701	Purchase of Frurniture and Fixture		835,000	
LO10000579	Upgradation of THQ Hospital Chishtian		<u>13,317,000</u>	
A09501	Transport		7,000,000	
A09601	Plant and Machinery		5,144,000	
A09701	Purchase of Frurniture and Fixture		1,173,000	
LO10000582	Upgradation of THQ Hospital Liaqatpur.		<u>19,163,000</u>	
A09601	Plant and Machinery		17,755,000	
A09701	Purchase of Frurniture and Fixture		1,408,000	

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Health

Preventive Health Care Programme

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
LO11002617	Extension of 10 Bedded ICU Jinnah Hospital Lahore		<u>35,885,000</u>	
A09404	Medical And Laboratory Equipment		35,885,000	
LO11002625	National Programme for Prevention and Vontrol of Avian Pandemic Influenza.		<u>7,631,000</u>	
A09601	Plant and Machinery		7,631,000	
LO11002802	Provision of Equipment for RHC Bagh Tehsil Jhang		<u>5,000,000</u>	
A09601	Plant and Machinery		5,000,000	
LO11002803	Provision of Equipment for Haveli RHC Bahadar Shah Tehsil Shor Kot Distt. Jhang.		<u>5,000,000</u>	
A09601	Plant and Machinery		5,000,000	
380				
LO01000046	c) Establishment of Health Sector Reforms Unit	<u>30,000,000</u>	<u>26,651,000</u>	<u>30,000,000</u>
A01101	Basic Pay of Officers	2,250,000	3,177,000	3,100,000
A01102	Personal pay	20,000	1,000	5,000
A01103	Special Pay	20,000	5,000	5,000
A01151	Basic Pay of Other Staff	2,300,000	2,898,000	3,000,000
A01201	Senior Post Allowance	10,000	1,000	10,000
A01202	House Rent Allowance	1,350,000	1,000,000	1,000,000
A01203	Conveyance Allowance	550,000	550,000	650,000
A01205	Dearness Allowance	300,000	5,000	
A01209	Special Additional Allowance	225,000	4,000	
A0120D	Integrated Allowance			50,000

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Health

Preventive Health Care Programme

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A0120P	Adhoc Relief 2009	800,000	7,000	
A0120X	Ad - hoc Allowance - 2010	1,800,000	1,800,000	1,750,000
A01216	Qualification Allowance	50,000	1,000	50,000
A01217	Medical Allowance	1,000,000	800,000	700,000
A0121A	Adhoc Relief Allowance 2011		515,000	700,000
A0121B	Health Professional Allowance		120,000	120,000
A01224	Entertainment Allowance	50,000	18,000	50,000
A01226	Computer Allowance	220,000	135,000	140,000
A01227	Project Allowance	6,000,000	2,480,000	1,802,000
A01234	Training Allowance	100,000	5,000	100,000
A01236	Deputation Allowance	25,000	325,000	400,000
A01244	Adhoc Relief	250,000	4,000	
A01252	Non Practicing Allowance	100,000	78,000	100,000
A01262	Special Relief Allowance	250,000	5,000	
A01270	Others	<u>850,000</u>	<u>700,000</u>	<u>800,000</u>
037	30% Social Security Benefit in liue of P		690,000	750,000
001	Others		10,000	50,000
A01273	Honoraria	150,000		400,000
A01274	Medical Charges		36,000	100,000
A01277	Contingent Paid Staff	300,000		500,000
A012AE	Integrated allowance	50,000	1,000	
A03201	Postage and Telegraph	250,000		250,000
A03202	Telephone and Trunk Call	350,000		500,000
A03204	Electronic Communication	275,000		200,000
A03301	Gas	100,000		100,000
A03302	Water	100,000		75,000
A03303	Electricity	800,000		1,000,000
A03304	Hot and Cold Weather Charges	1,000		100,000
A03402	Rent for Office Building	2,400,000		3,000,000
A03407	Rates and Taxes	100,000		200,000
A03801	Training - domestic	50,000		300,000
A03805	Travelling Allowance	100,000		300,000
A03806	Transportation of Goods	50,000		100,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car	1,650,000		1,800,000

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Health

Preventive Health Care Programme

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A03808	Conveyance Charges	50,000		100,000
A03809	CNG Charges (Govt)	400,000		350,000
A03820	Others	50,000		50,000
A03901	Stationery	400,000		400,000
A03902	Printing and Publication	250,000		800,000
A03903	Conference/Seminars/Workshops/ Symposia	100,000		100,000
A03905	Newspapers Periodicals and Books	100,000		100,000
A03906	Uniforms and Protective Clothing	100,000		100,000
A03907	Advertising & Publicity	700,000		800,000
A03910	Commission Paid	40,000		50,000
A03919	Payments to Others for Service Rendered	400,000		1,000,000
A03942	Cost of Other Stores	300,000		270,000
A03970	Others	<u>200,000</u>		<u>240,000</u>
001	Others	200,000		240,000
A06301	Entertainments & Gifts	150,000		180,000
A06470	Others		11,980,000	
A09203	I.T. Equipment	350,000		300,000
A09501	Transport	1,000		3,000
A09601	Plant and Machinery	250,000		500,000
A09701	Purchase of Frurniture and Fixture	75,000		300,000
A13001	Transport	500,000		500,000
A13101	Machinery and Equipment	138,000		200,000
A13201	Furniture and Fixture	100,000		150,000
A13301	Office Buildings	100,000		50,000
381				
LO09100188	Prevention and Control of Hepatitis in Punjab	<u>200,000,000</u>	<u>197,550,000</u>	<u>300,000,000</u>
A01101	Basic Pay of Officers	510,000		1,200,000
A01202	House Rent Allowance			900,000
A01203	Conveyance Allowance			300,000
A0120X	Ad - hoc Allowance - 2010			120,000
A01217	Medical Allowance			150,000
A0121A	Adhoc Relief Allowance 2011			120,000
A0121B	Health Professional Allowance			120,000

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Preventive Health Care Programme

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A01224	Entertainment Allowance			30,000
A01226	Computer Allowance			60,000
A01227	Project Allowance	1,940,000		
A01252	Non Practicing Allowance			300,000
A01262	Special Relief Allowance			120,000
A01270	Others			<u>180,000</u>
037	30% Social Security Benefit in liue of P			180,000
A03201	Postage and Telegraph	4,000,000		30,000
A03801	Training - domestic	1,000,000		300,000
A03902	Printing and Publication	1,000,000	1,500,000	900,000
A03903	Conference/Seminars/Workshops/ Symposia	2,000,000	700,000	600,000
A03907	Advertising & Publicity	20,000,000	20,100,000	24,000,000
A03919	Payments to Others for Service Rendered	1,000,000		600,000
A03927	Purchase of drug and medicines	122,820,000	128,220,000	180,000,000
A03942	Cost of Other Stores	43,730,000	47,030,000	56,970,000
A09203	I.T. Equipment	2,000,000		2,400,000
A09601	Plant and Machinery			30,600,000
382				
LO09100189	Strengthening Expanded Programme for Immunization (EPI)	<u>90,000,000</u>	<u>54,930,000</u>	<u>100,000,000</u>
A03201	Postage and Telegraph	30,000	30,000	25,000
A03202	Telephone and Trunk Call	300,000	250,000	150,000
A03204	Electronic Communication	2,300,000	2,300,000	3,500,000
A03801	Training - domestic	2,000,000		2,000,000
A03805	Travelling Allowance	600,000	500,000	300,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car	2,000,000	2,000,000	1,500,000
A03901	Stationery	500,000	500,000	250,000
A03902	Printing and Publication	3,000,000		5,000,000
A03903	Conference/Seminars/Workshops/ Symposia	1,000,000		1,000,000
A03907	Advertising & Publicity	2,500,000	2,500,000	2,500,000
A03927	Purchase of drug and medicines	20,970,000	29,105,000	50,000,000
A03942	Cost of Other Stores	30,000,000	16,995,000	33,050,000
A03970	Others			<u>100,000</u>

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Preventive Health Care Programme

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
001	Others			100,000
A09602	Cold Storage Equipment	24,000,000		50,000
A13001	Transport	500,000	500,000	350,000
A13101	Machinery and Equipment	200,000	150,000	125,000
A13201	Furniture and Fixture			50,000
A13701	Hardware	100,000	100,000	50,000
383				
LO09100190	TB Control Programme	<u>100,000,000</u>	<u>128,494,000</u>	<u>100,000,000</u>
A01101	Basic Pay of Officers	2,606,000	2,606,000	2,156,000
A01151	Basic Pay of Other Staff	977,000	977,000	640,000
A01201	Senior Post Allowance	14,000	14,000	5,000
A01202	House Rent Allowance	1,125,000	725,000	458,000
A01203	Conveyance Allowance	563,000	350,000	242,000
A01205	Dearness Allowance	200,000	12,000	
A01209	Special Additional Allowance	90,000		
A0120D	Integrated Allowance			7,000
A0120P	Adhoc Relief 2009	760,000		
A0120X	Ad - hoc Allowance - 2010	1,404,000	1,200,000	710,000
A01217	Medical Allowance	455,000	455,000	251,000
A0121A	Adhoc Relief Allowance 2011			217,000
A0121B	Health Professional Allowance			120,000
A01224	Entertainment Allowance	7,000	7,000	3,000
A01227	Project Allowance	4,074,000		
A01237	Design Allowance	<u>492,000</u>		
037	30% Social Security Benefit in liue of P	492,000		
A01244	Adhoc Relief	90,000	6,000	
A01252	Non Practicing Allowance	456,000	300,000	182,000
A01262	Special Relief Allowance	100,000	4,000	
A01266	Disturbance Allowance			5,000
A01270	Others	<u>6,000</u>	<u>252,000</u>	<u>276,000</u>
030	Integrated Allowance	6,000	6,000	
037	30% Social Security Benefit in liue of P		246,000	251,000
027	Personal Allowance			25,000

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Preventive Health Care Programme

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A03201	Postage and Telegraph	100,000	100,000	80,000
A03202	Telephone and Trunk Call	150,000	120,000	60,000
A03407	Rates and Taxes	100,000	75,000	20,000
A03801	Training - domestic	1,600,000	1,400,000	1,600,000
A03805	Travelling Allowance	150,000	75,000	60,000
A03806	Transportation of Goods	20,000	10,000	12,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car	4,200,000	1,200,000	2,000,000
A03901	Stationery	250,000	250,000	200,000
A03902	Printing and Publication		2,000,000	1,600,000
A03907	Advertising & Publicity	1,000,000	1,000,000	1,600,000
A03927	Purchase of drug and medicines	73,511,000	111,856,000	69,696,000
A03942	Cost of Other Stores	<u>3,000,000</u>	<u>3,000,000</u>	<u>17,600,000</u>
001	Cost of Other Stores	3,000,000	3,000,000	
A09302	Fertilizer	2,000,000		
A13001	Transport	400,000	400,000	160,000
A13101	Machinery and Equipment	100,000	100,000	40,000
384				
LO09100192	National Blood Transfusion Service, Punjab	<u>50,000,000</u>		<u>20,000,000</u>
A01101	Basic Pay of Officers	1,200,000		1,102,000
A01151	Basic Pay of Other Staff	282,000		770,000
A01202	House Rent Allowance	305,000		519,000
A01203	Conveyance Allowance	185,000		327,000
A01205	Dearness Allowance	200,000		
A01209	Special Additional Allowance	180,000		
A0120D	Integrated Allowance			12,000
A0120P	Adhoc Relief 2009	200,000		
A0120X	Ad - hoc Allowance - 2010			812,000
A01217	Medical Allowance	24,000		302,000
A0121A	Adhoc Relief Allowance 2011			281,000
A0121B	Health Professional Allowance			565,000
A01227	Project Allowance	2,500,000		406,000
A01244	Adhoc Relief	210,000		
A01252	Non Practicing Allowance	96,000		164,000

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		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A01262	Special Relief Allowance	210,000		
A01270	Others	<u>203,000</u>		<u>562,000</u>
001	Others	203,000		
037	30% Social Security Benefit in liue of P			562,000
A012AE	Integrated allowance	5,000		
A03303	Electricity	200,000		698,000
A03805	Travelling Allowance	200,000		721,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car	200,000		812,000
A03942	Cost of Other Stores	30,450,000		2,810,000
A03970	Others	<u>150,000</u>		<u>7,031,000</u>
001	Others			7,031,000
A09501	Transport	13,000,000		2,106,000
385				
LO09100191	Punjab Thalassemia Prevention Program	<u>25,000,000</u>	<u>17,397,000</u>	<u>35,000,000</u>
A01101	Basic Pay of Officers	15,484,000	2,059,000	4,217,000
A01151	Basic Pay of Other Staff		2,638,000	4,268,000
A01202	House Rent Allowance		1,301,000	3,115,000
A01203	Conveyance Allowance		770,000	1,122,000
A0120P	Adhoc Relief 2009		1,443,000	2,086,000
A01217	Medical Allowance		576,000	796,000
A0121A	Adhoc Relief Allowance 2011		429,000	627,000
A01239	Special Allowance	1,600,000	40,000	1,920,000
A01270	Others		<u>1,385,000</u>	<u>2,502,000</u>
037	30% Social Security Benefit in liue of P		1,385,000	2,502,000
A012AE	Integrated allowance		29,000	
A03201	Postage and Telegraph	20,000	10,000	61,000
A03202	Telephone and Trunk Call	150,000	32,000	334,000
A03204	Electronic Communication			11,000
A03205	Courier and Pilot Service	200,000	30,000	334,000
A03407	Rates and Taxes	50,000	19,000	55,000
A03805	Travelling Allowance	300,000	40,000	500,000
A03806	Transportation of Goods	20,000	20,000	41,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car	500,000	35,000	1,301,000

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(Revenue)

Health

Preventive Health Care Programme

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A03809	CNG Charges (Govt)	140,000	5,000	140,000
A03901	Stationery	100,000	60,000	122,000
A03902	Printing and Publication	150,000	32,000	425,000
A03903	Conference/Seminars/Workshops/ Symposia	256,000	8,000	861,000
A03905	Newspapers Periodicals and Books	15,000		40,000
A03907	Advertising & Publicity	400,000	25,000	857,000
A03927	Purchase of drug and medicines			2,100,000
A03942	Cost of Other Stores	40,000		100,000
A03955	Computer Stationary	45,000	45,000	45,000
A03970	Others	<u>30,000</u>	<u>10,000</u>	<u>65,000</u>
001	Others			65,000
A09201	Hardware	20,000	20,000	20,000
A09202	Software			10,000
A09601	Plant and Machinery	5,000,000	4,758,000	6,000,000
A13001	Transport	295,000	165,000	729,000
A13101	Machinery and Equipment	150,000	3,000	115,000
A13201	Furniture and Fixture	10,000	10,000	25,000
A13301	Office Buildings	10,000	1,385,000	35,000
A13701	Hardware	10,000	10,000	16,000
A13702	Software	5,000	5,000	5,000
386				
LO11000471	Provision of Cell Separator Machines (Aphaeresis Machines) and Other Blood Components Preparation Equipments to Blood Banks of all Teaching Hospitals and DHQ Hospitals in Punjab		<u>86,722,000</u>	<u>100,000,000</u>
A01101	Basic Pay of Officers		1,280,000	7,104,000
A01151	Basic Pay of Other Staff		878,000	4,852,000
A01202	House Rent Allowance		599,000	3,316,000
A01203	Conveyance Allowance		349,000	2,067,000
A0120X	Ad - hoc Allowance - 2010		1,079,000	4,000,000
A01217	Medical Allowance		344,000	1,906,000
A0121A	Adhoc Relief Allowance 2011		324,000	1,793,000

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DEVELOPMENT**

(Revenue)

Health

Preventive Health Care Programme

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A01270	Others		<u>647,000</u>	<u>3,587,000</u>
037	30% Social Security Benefit in liue of P			3,587,000
A01273	Honoraria		50,000	
A01274	Medical Charges		30,000	
A01278	Leave Salary		10,000	
A09404	Medical And Laboratory Equipment		81,132,000	71,375,000
387				
LO11001690	Prevention and Control Program of Epidemic in Punjab		<u>235,041,000</u>	<u>300,000,000</u>
A01101	Basic Pay of Officers		995,000	19,830,000
A01151	Basic Pay of Other Staff		5,496,000	81,510,000
A01202	House Rent Allowance		3,817,000	16,987,000
A01203	Conveyance Allowance		1,649,000	10,452,000
A0120X	Ad - hoc Allowance - 2010		4,178,000	50,670,000
A01217	Medical Allowance		2,482,000	15,201,000
A0121A	Adhoc Relief Allowance 2011		1,248,000	15,201,000
A0121B	Health Professional Allowance			300,000
A01224	Entertainment Allowance			3,000
A01226	Computer Allowance			342,000
A01227	Project Allowance			970,000
A01252	Non Practicing Allowance			180,000
A01262	Special Relief Allowance			100,000
A01270	Others		<u>52,000</u>	<u>30,402,000</u>
037	30% Social Security Benefit in liue of P			30,402,000
A02201	Research and Surveys & Exploratory Opera			4,000,000
A03201	Postage and Telegraph		50,000	500,000
A03202	Telephone and Trunk Call		70,000	300,000
A03801	Training - domestic		500,000	7,500,000
A03805	Travelling Allowance		200,000	1,000,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car		500,000	5,000,000
A03901	Stationery		950,000	400,000
A03902	Printing and Publication		7,000,000	1,000,000
A03903	Conference/Seminars/Workshops/ Symposia		500,000	750,000

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(Revenue)

Health

Preventive Health Care Programme

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A03907	Advertising & Publicity		21,000,000	15,000,000
A03970	Others		12,304,000	250,000
A09203	I.T. Equipment			3,584,000
A09404	Medical And Laboratory Equipment		34,300,000	1,500,000
A09414	Insecticides		15,216,000	10,868,000
A09470	Others			1,500,000
A09601	Plant and Machinery		122,284,000	
A09701	Purchase of Frurniture and Fixture			2,500,000
A13001	Transport		200,000	1,000,000
A13101	Machinery and Equipment		50,000	500,000
A13199	Others			100,000
A13201	Furniture and Fixture			50,000
A13701	Hardware			150,000
A13702	Software			150,000
A13703	I.T. Equipment			250,000
462				
LO11002829	Purchase of Equipment for 400-Bedded Civil Hospital affiliated with QAMC Bahawalpur		<u>400,000,000</u>	<u>705,678,000</u>
A09404	Medical And Laboratory Equipment		400,000,000	705,678,000
485				
LO12000627	Construction of 2nd Floor in Sheikh Zyed Hospital Lahore (Remaning balance cost to be provided by punjab Govt.)			<u>159,455,000</u>
A09404	Medical And Laboratory Equipment			35,000,000
A09601	Plant and Machinery			19,455,000
A09701	Purchase of Frurniture and Fixture			5,000,000
A12403	Other buildings			100,000,000

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Health

Preventive Health Care Programme

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
07	HEALTH			
074	PUBLIC HEALTH SERVICES			
0741	PUBLIC HEALTH SERVICES			
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT			
LE4216	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)			
379				
LO01000034	Enhanced HIV/AIDS Control Programme (2003-08)	<u>198,008,000</u>	<u>91,000,000</u>	<u>50,000,000</u>
A01101	Basic Pay of Officers	8,408,000		
A01150	Others	4,600,000		
A01151	Basic Pay of Other Staff	1,879,000		
A01202	House Rent Allowance	2,200,000		
A01203	Conveyance Allowance	2,000,000		
A01205	Dearness Allowance	555,000		
A01209	Special Additional Allowance	555,000		
A01216	Qualification Allowance	6,000		
A01217	Medical Allowance	672,000		
A01224	Entertainment Allowance	6,000		
A01226	Computer Allowance	18,000		
A01227	Project Allowance	1,200,000		
A01236	Deputation Allowance	1,932,000		
A01244	Adhoc Relief	388,000		
A01252	Non Practicing Allowance	180,000		
A01256	Special Adhoc Relief Allowance	294,000		
A01270	Others	703,000		
A01271	Overtime Allowance	50,000		
A01273	Honoraria	100,000		
A01274	Medical Charges	500,000		
A01277	Contingent Paid Staff	1,280,000		
A01278	Leave Salary	1,010,000		
A02201	Research and Surveys & Exploratory Opera	250,000		
A02203	Consultant based Research and Surveys	360,000		
A03201	Postage and Telegraph	84,000		
A03202	Telephone and Trunk Call	300,000		
A03301	Gas	20,000		
A03302	Water	100,000		
A03303	Electricity	720,000		
A03407	Rates and Taxes	200,000		

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Health

Preventive Health Care Programme

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
07	HEALTH			
074	PUBLIC HEALTH SERVICES			
0741	PUBLIC HEALTH SERVICES			
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT			
LE4216	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)			
A03806	Transportation of Goods	100,000		
A03809	CNG Charges (Govt)	300,000		
A03827	P.O.L Charges A.planes H.coptors S.Cars M	2,400,000		
A03901	Stationery	500,000		
A03903	Conference/Seminars/Workshops/ Symposia	550,000		
A03905	Newspapers Periodicals and Books	12,000		
A03906	Uniforms and Protective Clothing	20,000		
A03907	Advertising & Publicity	300,000		
A03943	HIV AID - Training Foreign	100,000		
A03944	HIV AID - Local Training and Meetings	500,000		
A03945	HIV AID - Technical Assistance	200,000		
A03946	HIV AID - Surveillance	100,000		
A03947	HIV AID - Monitoring Research and Evalua	1,000,000		
A03948	HIV AID - Behaviour Change Communication	1,200,000		
A03949	HIV AID - Services for Vulnerable Popula	156,650,000		
A03950	HIV AID - Drugs and Medical Supplies	700,000		
A03951	HIV AID - Contingencies	500,000		
A03952	HIV AID - Operational Cost of Old Survei	250,000		
A03970	Others	256,000		
A06470	Others	100,000	91,000,000	50,000,000
A13001	Transport	700,000		
A13101	Machinery and Equipment	100,000		
A13201	Furniture and Fixture	900,000		
Total Sub Sector Preventive Health Care Programme		723,008,000	1,566,780,000	1,900,133,000

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(Revenue)

Health

Miscellaneous

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
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Rs

Rs

Rs

07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			

**LO08001788 National Maternal Neonatal and Child Health
(MNCH) Programm in Punjab**

135,342,000

A01101	Basic Pay of Officers		5,000,000	
A01102	Personal pay		200,000	
A01105	Qualification Pay		20,000	
A01151	Basic Pay of Other Staff		4,000,000	
A01201	Senior Post Allowance		30,000	
A01202	House Rent Allowance		2,100,000	
A01203	Conveyance Allowance		1,800,000	
A0120X	Ad - hoc Allowance - 2010		2,005,000	
A01217	Medical Allowance		2,000,000	
A0121A	Adhoc Relief Allowance 2011		1,500,000	
A0121B	Health Professional Allowance		1,000,000	
A01224	Entertainment Allowance		10,000	
A01226	Computer Allowance		100,000	
A01227	Project Allowance		3,000,000	
A01236	Deputation Allowance		1,500,000	
A01250	Incentive Allowance		700,000	
A01252	Non Practicing Allowance		1,100,000	
A01262	Special Relief Allowance		100,000	
A01270	Others		600,000	
A01271	Overtime Allowance		20,000	
A01273	Honoraria		1,000,000	
A01274	Medical Charges		1,500,000	
A01277	Contingent Paid Staff		1,500,000	
A01278	Leave Salary		446,000	
A01299	Others		1,000,000	
A012AE	Integrated allowance		20,000	
A03201	Postage and Telegraph		19,000	
A03202	Telephone and Trunk Call		1,178,000	
A03204	Electronic Communication		135,000	
A03205	Courier and Pilot Service		1,064,000	

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(Revenue)

Health

Miscellaneous

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A03301	Gas		300,000	
A03302	Water		200,000	
A03303	Electricity		1,700,000	
A03407	Rates and Taxes		500,000	
A03603	Registration		665,000	
A03805	Travelling Allowance		1,300,000	
A03806	Transportation of Goods		1,500,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car		3,806,000	
A03808	Conveyance Charges		50,000	
A03809	CNG Charges (Govt)		300,000	
A03901	Stationery		1,000,000	
A03902	Printing and Publication		5,000,000	
A03903	Conference/Seminars/Workshops/ Symposia		6,000,000	
A03905	Newspapers Periodicals and Books		550,000	
A03907	Advertising & Publicity		5,000,000	
A03927	Purchase of drug and medicines		14,000,000	
A03959	Stipend Incentives Awards And Allied Exp		2,000,000	
A03970	Others		800,000	
A04102	Commuted Value of Pension-Civil		1,000,000	
A04110	Payment of Pension Contribution of Ex-Lo		1,000,000	
A05270	To Others		20,664,000	
A09201	Hardware		1,500,000	
A09203	I.T. Equipment		1,000,000	
A09404	Medical And Laboratory Equipment		5,300,000	
A09501	Transport		500,000	
A09601	Plant and Machinery		12,500,000	
A09701	Purchase of Frurniture and Fixture		8,400,000	
A13001	Transport		1,100,000	
A13101	Machinery and Equipment		2,100,000	
A13201	Furniture and Fixture		500,000	
A13301	Office Buildings		200,000	
A13701	Hardware		260,000	

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Health

Miscellaneous

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs

07		HEALTH			
073		HOSPITAL SERVICES			
0731		GENERAL HOSPITAL SERVICES			
073101		GENERAL HOSPITAL SERVICES			
LE4206		GENERAL HOSPITAL SERVICES			

LO10200648		Cover the Shortfall of Health Sector Liabilities		<u>126,634,000</u>	
A05270		To Others		126,634,000	

Total Sub Sector	Miscellaneous			261,976,000	
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DEVELOPMENT**

(Revenue)

Health

Health Sector Reforms Programme

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs

07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			

Block

LO12000633	Financing of Vertical Programme			<u>5,000,000,000</u>
A05270	To Others			<u>5,000,000,000</u>
001	Others			5,000,000,000

Total Sub Sector Health Sector Reforms Programme				5,000,000,000
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DEVELOPMENT**

(Revenue)

Health

Research & Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
LO09100187	Establishment of PCR based diagnostic laboratory, Lahore	<u>16,140,000</u>	<u>16,140,000</u>	
A03970	Others	<u>8,140,000</u>	<u>8,140,000</u>	
001	Others		8,140,000	
A09404	Medical And Laboratory Equipment	7,000,000	7,000,000	
A09701	Purchase of Frurniture and Fixture	1,000,000	1,000,000	
LO09100245	Establishment of Food Testing Laboratory, Faislabad	<u>3,000,000</u>		
A09404	Medical And Laboratory Equipment	2,500,000		
A09701	Purchase of Frurniture and Fixture	500,000		
LO09100248	Establishment of Health Care Commission, Punjab	<u>35,000,000</u>	<u>32,802,000</u>	
A01101	Basic Pay of Officers	10,000,000	16,386,000	
A01151	Basic Pay of Other Staff	6,800,000	5,021,000	
A01201	Senior Post Allowance	1,000,000	333,000	
A01202	House Rent Allowance	2,000,000	667,000	
A01203	Conveyance Allowance	400,000	133,000	
A01205	Dearness Allowance	200,000	67,000	
A01209	Special Additional Allowance	500,000	167,000	
A01217	Medical Allowance	1,000,000	1,264,000	
A01224	Entertainment Allowance	200,000	67,000	
A01226	Computer Allowance	200,000	67,000	
A01244	Adhoc Relief	500,000	167,000	
A01262	Special Relief Allowance	500,000	166,000	
A01270	Others	<u>900,000</u>	<u>300,000</u>	
001	Others	500,000	167,000	
037	30% Social Security Benefit in liue of P	400,000	133,000	
A03201	Postage and Telegraph	100,000	25,000	

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(Revenue)

Health

Research & Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A03203	Telex Teleprinter and Fax		95,000	
A03301	Gas	100,000	25,000	
A03302	Water	100,000	25,000	
A03303	Electricity	200,000	229,000	
A03370	Others	100,000	25,000	
A03402	Rent for Office Building	3,480,000	1,530,000	
A03805	Travelling Allowance	100,000	150,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car	500,000	150,000	
A03901	Stationery	100,000	200,000	
A03905	Newspapers Periodicals and Books	20,000	10,000	
A03970	Others		50,000	
A09201	Hardware		30,000	
A09203	I.T. Equipment		1,900,000	
A09501	Transport	6,000,000	3,533,000	
A09601	Plant and Machinery		20,000	
LO11000337	Block Allocation for opening new Health Facilities.	<u>200,000,000</u>		
A03970	Others	<u>200,000,000</u>		
001	Others	200,000,000		
LO11000338	Block allocation for Rationalization of RHCs / BHUs.	<u>700,000,000</u>		
A03970	Others	<u>700,000,000</u>		
001	Others	700,000,000		
LO11000339	Block Allocation for upgradation of Existing Health Facilities.	<u>200,000,000</u>		
A03970	Others	<u>200,000,000</u>		
001	Others	200,000,000		

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Research & Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
LO11000340	Block allocation for upgradation of facilities in DHQ Hospitals.	<u>1,000,000,000</u>		
A03970	Others	<u>1,000,000,000</u>		
001	Others	1,000,000,000		
LO11000341	Block allocation for upgradation of facilities in THQ Hospitals.	<u>700,000,000</u>		
A03970	Others	<u>700,000,000</u>		
001	Others	700,000,000		
477				
LO11000350	Establishment of Drug Testing Laboratory Rawalpindi.	<u>5,000,000</u>		<u>68,300,000</u>
A03905	Newspapers Periodicals and Books	100,000		1,367,000
A09203	I.T. Equipment	200,000		2,731,000
A09404	Medical And Laboratory Equipment	1,200,000		16,392,000
A09501	Transport	300,000		4,098,000
A09601	Plant and Machinery	2,700,000		36,882,000
A09602	Cold Storage Equipment	300,000		4,098,000
A09701	Purchase of Furniture and Fixture	200,000		2,732,000
478				
LO09100243	Establishment of Food Testing Laboratory, Rawalpindi	<u>100,000</u>		<u>54,500,000</u>
A09404	Medical And Laboratory Equipment	70,000		38,150,000
A09701	Purchase of Furniture and Fixture	30,000		16,350,000
480				
LO09100244	Establishment of Drugs Testing Laboratory, Faisalabad	<u>100,000</u>		<u>79,000,000</u>
A09404	Medical And Laboratory Equipment	70,000		

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(Revenue)

Health

Research & Development

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A09501	Transport			1,808,000
A09601	Plant and Machinery			75,216,000
A09701	Purchase of Frurniture and Fixture	30,000		1,976,000
481				
LO09100247	Upgradation of Drugs Testing Laboratory, Multan	<u>45,160,000</u>	<u>19,760,000</u>	<u>36,020,000</u>
A03905	Newspapers Periodicals and Books	2,045,000	2,045,000	800,000
A09201	Hardware			400,000
A09202	Software			20,000
A09203	I.T. Equipment			300,000
A09404	Medical And Laboratory Equipment	36,447,000	11,447,000	28,700,000
A09411	General Utility Chemicals	1,548,000	1,548,000	300,000
A09501	Transport	4,000,000	3,600,000	1,000,000
A09601	Plant and Machinery	620,000	620,000	4,000,000
A09701	Purchase of Frurniture and Fixture	500,000	500,000	500,000
482				
LO01000081	Strengthening of Health Management Information System in Punjab	<u>32,000,000</u>	<u>5,598,000</u>	<u>35,980,000</u>
A01101	Basic Pay of Officers	7,984,000	1,662,000	9,205,000
A01151	Basic Pay of Other Staff	2,995,000		3,670,000
A01202	House Rent Allowance	2,820,000	218,000	1,308,000
A01203	Conveyance Allowance	805,000	105,000	1,844,000
A01205	Dearness Allowance	150,000		
A01207	Washing Allowance	150,000		
A01209	Special Additional Allowance		75,000	
A0120P	Adhoc Relief 2009	2,700,000		
A0120X	Ad - hoc Allowance - 2010		495,000	2,570,000
A01217	Medical Allowance	486,000	174,000	1,343,000
A0121A	Adhoc Relief Allowance 2011			1,090,000
A0121B	Health Professional Allowance			740,000
A01224	Entertainment Allowance	14,000	3,000	14,000
A01226	Computer Allowance	351,000		1,343,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Health

Research & Development

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A01227	Project Allowance	300,000		308,000
A01244	Adhoc Relief	150,000		
A01252	Non Practicing Allowance	216,000	160,000	321,000
A01262	Special Relief Allowance	150,000		
A01270	Others	<u>2,224,000</u>		<u>2,506,000</u>
001	Others	100,000		
037	30% Social Security Benefit in liue of P	2,124,000		2,506,000
A01273	Honoraria	50,000	50,000	206,000
A01274	Medical Charges	50,000		51,000
A01277	Contingent Paid Staff	5,000		5,000
A01278	Leave Salary	10,000		10,000
A01289	Teaching Allowance	50,000		
A012AE	Integrated allowance	35,000		
A03201	Postage and Telegraph	50,000	50,000	
A03202	Telephone and Trunk Call			103,000
A03204	Electronic Communication			103,000
A03801	Training - domestic	2,500,000		
A03805	Travelling Allowance	300,000		308,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car	500,000	380,000	308,000
A03901	Stationery	100,000	100,000	514,000
A03902	Printing and Publication	2,800,000	1,103,000	514,000
A03907	Advertising & Publicity	20,000		
A03970	Others	<u>50,000</u>	<u>50,000</u>	
001	Others	50,000	50,000	
A09203	I.T. Equipment	1,835,000		1,028,000
A09601	Plant and Machinery	1,640,000	900,000	6,352,000
A09701	Purchase of Frurniture and Fixture	300,000		
A13101	Machinery and Equipment	200,000	73,000	206,000
A13201	Furniture and Fixture	10,000		10,000
483				
LO11000361	Performance Management System in Health Department.	<u>20,000,000</u>	<u>9,276,000</u>	<u>11,650,000</u>
A03202	Telephone and Trunk Call		20,000	

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DEVELOPMENT**

(Revenue)

Health

Research & Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012 Rs	Revised Estimates 2011-2012 Rs	Budget Estimates 2012-2013 Rs
07		HEALTH			
073		HOSPITAL SERVICES			
0731		GENERAL HOSPITAL SERVICES			
073101		GENERAL HOSPITAL SERVICES			
LE4206		GENERAL HOSPITAL SERVICES			
A03702		Management	10,000,000	475,000	5,824,000
A03901		Stationery		300,000	
A03907		Advertising & Publicity		100,000	
A09203		I.T. Equipment	10,000,000	8,106,000	5,826,000
A09701		Purchase of Frurniture and Fixture		275,000	
Total Sub Sector Research & Development			2,956,500,000	83,576,000	285,450,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Health

Territory Health care units

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
LO08001814	Upgradation of Neurosurgery Department & Head Injury Unit in Jinnah Hospital, Lahore	<u>55,736,000</u>	<u>55,736,000</u>	
A09404	Medical And Laboratory Equipment	12,000,000	12,000,000	
A09601	Plant and Machinery	43,736,000	43,736,000	
LO09100170	Construction of 200 beds Lady Aitchison Hospital, Lahore. (Balance work of Internees Hostel, Private Wards & Rooms, Removal of defects).	<u>2,000,000</u>		
A09601	Plant and Machinery	2,000,000		
LO09100178	Upgradation and Improvement of Jubilee Female Hospital, Bahawalpur.	<u>70,000,000</u>	<u>70,000,000</u>	
A09201	Hardware	210,000	210,000	
A09404	Medical And Laboratory Equipment	44,429,000	44,429,000	
A09413	Drapery Fabrics Clothing And Allied Mate	777,000	777,000	
A09470	Others	1,742,000	1,742,000	
A09501	Transport	3,700,000	3,700,000	
A09601	Plant and Machinery	17,277,000	17,277,000	
A09701	Purchase of Frurniture and Fixture	1,865,000	1,865,000	
LO09100213	Institute of Urology & Transplantation, Rawalpindi	<u>303,000,000</u>		
A03702	Management	15,000,000		
A09404	Medical And Laboratory Equipment	5,000,000		
A12403	Other buildings	283,000,000		

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(Revenue)

Health

Territory Health care units

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
LO09100214	Improvement / Upgradation of DHQ Hospital, Faisalabad	<u>60,655,000</u>	<u>75,270,000</u>	
A03407	Rates and Taxes	250,000	10,000	
A03827	P.O.L Carges A.planes H.coptors S.Cars M	2,000,000		
A09404	Medical And Laboratory Equipment	23,479,000	35,334,000	
A09501	Transport	12,000,000	12,000,000	
A09601	Plant and Machinery	10,500,000	15,500,000	
A12403	Other buildings	12,426,000	12,426,000	
LO11000349	Establishment of 410 Bedded Civil Hospital affiliated with QAMC Bahawalpur.	<u>500,000,000</u>	<u>971,094,000</u>	
A03702	Management	23,000,000		
A06470	Others		971,094,000	
A09404	Medical And Laboratory Equipment	5,000,000		
A12403	Other buildings	472,000,000		
LO11000360	Institute of Organs Transplant Lahore.	<u>30,000,000</u>		
A03702	Management	5,000,000		
A09404	Medical And Laboratory Equipment	1,000,000		
A12403	Other buildings	24,000,000		
430				
LO09100211	Upgradation of Gastroenterology, Hepatology & Endoscopy in Holy Family Hospital, Rawalpindi	<u>40,000,000</u>	<u>40,000,000</u>	<u>39,675,000</u>
A03905	Newspapers Periodicals and Books	93,000	93,000	3,300,000
A09201	Hardware	70,000	70,000	140,000
A09203	I.T. Equipment	450,000	450,000	
A09404	Medical And Laboratory Equipment	38,697,000	38,697,000	36,235,000
A09701	Purchase of Fruniture and Fixture	690,000	690,000	

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DEVELOPMENT**

(Revenue)

Health

Territory Health care units

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
431				
LO09100212	Rawalpindi Institute of Cardiology	<u>1,005,000,000</u>	<u>1,032,562,000</u>	<u>800,000,000</u>
A01101	Basic Pay of Officers	140,000,000		125,000,000
A01151	Basic Pay of Other Staff	115,000,000		110,000,000
A01201	Senior Post Allowance	3,000,000		3,000,000
A01202	House Rent Allowance	10,000,000		10,000,000
A01203	Conveyance Allowance	10,000,000		10,000,000
A01205	Dearness Allowance	1,000,000		1,000,000
A01209	Special Additional Allowance	3,000,000		3,000,000
A01217	Medical Allowance	1,000,000		1,000,000
A01224	Entertainment Allowance	1,000,000		1,000,000
A01226	Computer Allowance	1,000,000		1,000,000
A01244	Adhoc Relief	4,300,000		1,000,000
A01252	Non Practicing Allowance	10,000,000		5,000,000
A01262	Special Relief Allowance	2,000,000		1,000,000
A01270	Others	3,500,000		3,500,000
A03201	Postage and Telegraph	1,000,000		1,000,000
A03407	Rates and Taxes		27,562,000	5,000,000
A03805	Travelling Allowance	2,000,000		2,000,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car	2,000,000		1,500,000
A03901	Stationery	200,000	200,000	
A03905	Newspapers Periodicals and Books	2,000,000	500,000	
A03918	Exhibitions, Fairs & Other National Cel	2,000,000	500,000	
A03919	Payments to Others for Service Rendered	5,000,000	10,000,000	15,000,000
A09201	Hardware	2,000,000	1,000,000	
A09202	Software	1,500,000	500,000	
A09203	I.T. Equipment	3,500,000	3,500,000	
A09404	Medical And Laboratory Equipment	105,000,000	414,800,000	490,000,000
A09413	Drapery Fabrics Clothing And Allied Mate	3,000,000	3,000,000	
A09601	Plant and Machinery	40,000,000	40,000,000	
A09701	Purchase of Frurniture and Fixture	10,000,000	10,000,000	
A13001	Transport	10,000,000	10,000,000	
A13101	Machinery and Equipment	11,000,000	11,000,000	

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Territory Health care units

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A13301	Office Buildings	500,000,000	500,000,000	10,000,000
433				
LO09100168	Upgradation of DHQ Hospital, Sargodha.	<u>150,000,000</u>		<u>675,000</u>
A03702	Management	15,000,000		68,000
A09404	Medical And Laboratory Equipment	1,000,000		4,000
A12403	Other buildings	134,000,000		603,000
434				
LO10000552	Establishment of Allied Burn Unit & Restructure Surgery Centre in Allied Hospital, Faisalabad.	<u>25,000,000</u>		<u>120,000,000</u>
A09601	Plant and Machinery	25,000,000		120,000,000
435				
LO10000544	Construction of additional 100bedded ward at DHQ Hospital, Faisalabad.	<u>10,000,000</u>	<u>10,000,000</u>	<u>35,000,000</u>
A09201	Hardware			153,000
A09404	Medical And Laboratory Equipment	10,000,000	10,000,000	25,115,000
A09601	Plant and Machinery			7,121,000
A09701	Purchase of Furniture and Fixture			2,611,000
438				
LO01000049	Completion of Children's Medical Specialties Block, Mayo Hospital, Lahore.	<u>50,000,000</u>	<u>50,000,000</u>	<u>32,807,000</u>
A09404	Medical And Laboratory Equipment	50,000,000	50,000,000	32,807,000
439				
LO09100218	Upgradation of Neuro Surgery Department, Mayo Hospital, Lahore	<u>35,000,000</u>		<u>50,000,000</u>
A09404	Medical And Laboratory Equipment	35,000,000		50,000,000

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Health

Territory Health care units

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
440				
LO09100219	Procurement of Equipment for Cardiology Department, Mayo Hospital, Lahore	<u>36,500,000</u>	<u>10,722,000</u>	<u>5,300,000</u>
A09404	Medical And Laboratory Equipment	36,500,000	10,722,000	5,300,000
441				
LO09100220	Upgradation of Plastic Surgery Unit, Mayo Hospital, Lahore	<u>20,000,000</u>		<u>50,000,000</u>
A09404	Medical And Laboratory Equipment	20,000,000		50,000,000
442				
LO11000346	Construction of OPD Block in Services Hospital Lahore.	<u>100,000</u>	<u>100,000</u>	<u>1,000,000</u>
A09601	Plant and Machinery	100,000	100,000	1,000,000
445				
LO09100221	Upgradation of Neuro-surgery Department, Sir Ganga Ram Hospital, Lahore	<u>30,000,000</u>	<u>30,000,000</u>	<u>67,801,000</u>
A09404	Medical And Laboratory Equipment	28,820,000	28,820,000	
A09601	Plant and Machinery			66,621,000
A09701	Purchase of Frurniture and Fixture	1,180,000	1,180,000	1,180,000
446				
LO10000566	Implementation of Master Plan Phase-II, Lahore General Hospital, Lahore	<u>70,000,000</u>	<u>70,000,000</u>	<u>60,000,000</u>
A09404	Medical And Laboratory Equipment	70,000,000	70,000,000	58,378,000
A09701	Purchase of Frurniture and Fixture			1,622,000
447				
LO10000567	Implementation of Master Plan Phase-III, Lahore General Hospital, Lahore	<u>22,000,000</u>	<u>22,000,000</u>	<u>60,000,000</u>
A09404	Medical And Laboratory Equipment	20,500,000	20,500,000	57,000,000
A09601	Plant and Machinery	1,000,000	1,000,000	540,000

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Health

Territory Health care units

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A09701	Purchase of Frurniture and Fixture	500,000	500,000	2,460,000
449				
LO09100173	Construction of 4th Floor of Jinnah Hospital, Lahore.	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09701	Purchase of Frurniture and Fixture	100,000	100,000	100,000
450				
LO09100224	Establishment of Laparoscopic Surgery Centre, AIMC / Jinnah Hospital, Lahore	<u>20,000,000</u>	<u>20,000,000</u>	<u>74,312,000</u>
A09601	Plant and Machinery	20,000,000	20,000,000	74,312,000
451				
LO01000059	Establishment of Paediatric Hospital / Institute, Lahore.	<u>50,000,000</u>	<u>134,000,000</u>	<u>50,000,000</u>
A03919	Payments to Others for Service Rendered	1,000,000	1,000,000	167,000
A09201	Hardware	1,000,000	1,000,000	167,000
A09203	I.T. Equipment			167,000
A09404	Medical And Laboratory Equipment	20,000,000	39,000,000	1,667,000
A09413	Drapery Fabrics Clothing And Allied Mate	1,000,000	1,000,000	167,000
A09470	Others	2,000,000	2,000,000	333,000
A09601	Plant and Machinery	25,000,000	90,000,000	45,167,000
A09701	Purchase of Frurniture and Fixture			2,165,000
452				
LO11000359	Female / Male Interness Hostel in Children Hospital Lahore.	<u>5,000,000</u>	<u>5,000,000</u>	<u>8,333,000</u>
A09404	Medical And Laboratory Equipment			3,333,000
A09413	Drapery Fabrics Clothing And Allied Mate	1,000,000	1,000,000	1,000,000
A09601	Plant and Machinery	1,500,000	1,500,000	1,500,000
A09701	Purchase of Frurniture and Fixture	2,500,000	2,500,000	2,500,000

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Health

Territory Health care units

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
453				
LO11000365	Reneovation of Building and Procurement of Electro Medical Equipment for Services Hospital Lahore.	<u>5,000,000</u>	<u>5,000,000</u>	<u>30,000,000</u>
A03970	Others	<u>5,000,000</u>	<u>5,000,000</u>	<u>30,000,000</u>
001	Others		5,000,000	30,000,000
455				
MN08001754	Construction / Expansion of 150 Beds for Provision of Sub-Specialist Services at Children Hospital Complex, Multan.	<u>50,000,000</u>	<u>15,000,000</u>	<u>50,000,000</u>
A09201	Hardware	10,000	10,000	
A09202	Software	10,000	10,000	
A09203	I.T. Equipment	10,000	10,000	
A09404	Medical And Laboratory Equipment	10,000	10,000	15,625,000
A09601	Plant and Machinery	49,940,000	14,940,000	18,750,000
A09701	Purchase of Frurniture and Fixture	10,000	10,000	15,625,000
A13001	Transport	10,000	10,000	
456				
MN08001778	Establishment of Modern Burn Unit at Nishtar Hospital, Multan.	<u>25,000,000</u>	<u>25,000,000</u>	<u>247,541,000</u>
A03905	Newspapers Periodicals and Books			294,000
A03942	Cost of Other Stores			8,748,000
A03970	Others			<u>3,689,000</u>
008	Bedding & Clothing			2,940,000
009	X-Ray Films			749,000
A09201	Hardware			9,858,000
A09404	Medical And Laboratory Equipment			101,127,000
A09501	Transport			35,479,000
A09601	Plant and Machinery	20,000,000	20,000,000	80,201,000
A09701	Purchase of Frurniture and Fixture	5,000,000	5,000,000	8,145,000

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
457				
LO09100177	Provision of Lacking Facilities in Multan Institute of Cardiology, Multan.	<u>100,000,000</u>		<u>201,186,000</u>
A09404	Medical And Laboratory Equipment	100,000,000		201,186,000
458				
LO10000565	Expansion of Emergency Block in Institute of Cardiology, Multan	<u>18,000,000</u>	<u>60,085,000</u>	<u>16,095,000</u>
A09404	Medical And Laboratory Equipment	9,370,000	51,455,000	16,095,000
A09701	Purchase of Frurniture and Fixture	8,630,000	8,630,000	
459				
BR08001774	Establishment of Kidney Transplantation / Dialysis Unit, B.V. Hospital, Bahawalpur.	<u>170,000,000</u>	<u>170,000,000</u>	<u>72,082,000</u>
A09201	Hardware	3,060,000	3,060,000	
A09202	Software	1,000,000	1,000,000	
A09404	Medical And Laboratory Equipment	19,965,000	19,965,000	40,000,000
A09470	Others	105,866,000	105,866,000	
A09501	Transport	7,500,000	7,500,000	
A09601	Plant and Machinery	17,672,000	17,672,000	20,000,000
A09701	Purchase of Frurniture and Fixture	14,937,000	14,937,000	12,082,000
460				
LO10000540	Addition of Operation Theaters Block in A&E Department, B.V. Hospital Bahawalpur.	<u>120,000,000</u>	<u>120,000,000</u>	<u>45,276,000</u>
A09201	Hardware	825,000	825,000	356,000
A09202	Software	200,000	200,000	1,423,000
A09404	Medical And Laboratory Equipment	115,578,000	115,578,000	34,846,000
A09470	Others	160,000	160,000	427,000
A09501	Transport	2,500,000	2,500,000	7,114,000
A09701	Purchase of Frurniture and Fixture	737,000	737,000	1,110,000

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		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
461				
LO10000543	Construction of Cardiology and Cardiac Surgery Block at B.V. Hospital Bahawalpur.	<u>20,000,000</u>		<u>20,000,000</u>
A09201	Hardware			1,550,000
A09202	Software			150,000
A09404	Medical And Laboratory Equipment	20,000,000		10,074,000
A09413	Drapery Fabrics Clothing And Allied Mate			704,000
A09470	Others			3,348,000
A09701	Purchase of Frurniture and Fixture			4,174,000
463				
LO10000569	Provision of 20 Bedded CCU & Angiography System in Sheikh Zayed Medical College/Hospital, Rahim Yar Khan	<u>2,554,000</u>		<u>3,000,000</u>
A09601	Plant and Machinery	2,554,000		3,000,000
486				
LO12000613	Proision of missing specialities for Upgradation of DHQ Hospital to Teaching Hospital, Gujranwala.			<u>30,000,000</u>
A05270	To Others			<u>30,000,000</u>
001	Others			30,000,000
487				
LO12000614	Proision of missing specialities for Upgradation of DHQ Hospital to Teaching Hospital, Sialkot.			<u>20,000,000</u>
A05270	To Others			<u>20,000,000</u>
001	Others			20,000,000
488				
LO12000629	Institute of Gynae at Lawrance Road, Lahore			<u>30,000,000</u>
A09203	I.T. Equipment			300,000

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		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A09404	Medical And Laboratory Equipment			15,000,000
A09601	Plant and Machinery			12,000,000
A09701	Purchase of Frurniture and Fixture			2,700,000
489				
LO12000615	Proision of missing specialities for Upgradation of DHQ Hospital to Teaching Hospital, Sahiwal.			<u>10,000,000</u>
A05270	To Others			<u>10,000,000</u>
001	Others			10,000,000
490				
LO12000616	Provision of missing speciallites for upgradation of DHQ Hospital to Teaching Hospital DG Khan			<u>10,000,000</u>
A05270	To Others			<u>10,000,000</u>
001	Others			10,000,000
491				
LO12000628	Funding of left-over works in 410 bedded hospital Bahawalpur			<u>100,000,000</u>
A06470	Others			100,000,000
493				
LO12000630	Block allocation for unfunded / Fast moving schemes			<u>650,000,000</u>
A06470	Others			650,000,000
494				
LO12000631	Block allocation for new initivtive under health sector			<u>1,067,000,000</u>
A06470	Others			1,067,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Health

Territory Health care units

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs

07 HEALTH
 073 HOSPITAL SERVICES
 0731 GENERAL HOSPITAL SERVICES
 073101 GENERAL HOSPITAL SERVICES

 LE4206 GENERAL HOSPITAL SERVICES

495

LO12000632	Block allocation for opening of new health facilities and upgradation of existing health facilities in punjab	<u>150,000,000</u>
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A06470	Others	150,000,000
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**PC22036(036)
DEVELOPMENT**

(Revenue)

Health

Territory Health care units

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
07		HEALTH			
073		HOSPITAL SERVICES			
0731		GENERAL HOSPITAL SERVICES			
073101		GENERAL HOSPITAL SERVICES			
LE4211		GENERAL HOSPITAL SERVICES			
448					
LO01000058		Establishment of Jinnah Burn and Reconstructive Surgery Centre Lahore. (Project Manangement Unit and Consultant's Fee).	<u>5,000,000</u>		<u>5,000,000</u>
A09601		Plant and Machinery	5,000,000		5,000,000
Total Sub Sector Territory Health care units			3,105,645,000	2,991,669,000	4,212,183,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Health

Accelerated Programme for Health Care

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
LO09201626	Re-Construction of Govt. Said Mitha Hospital, Lahore	<u>46,898,000</u>	<u>17,617,000</u>	
A03906	Uniforms and Protective Clothing	580,000	466,000	
A03970	Others	520,000	30,000	
A09201	Hardware	2,230,000		
A09404	Medical And Laboratory Equipment	38,052,000	11,650,000	
A09501	Transport	3,500,000	5,000,000	
A09601	Plant and Machinery	16,000		
A09701	Purchase of Frurniture and Fixture	2,000,000	471,000	
LO10000553	Establishment of Cardiac Centre in Chunian District Kasur	<u>58,712,000</u>		
A09404	Medical And Laboratory Equipment	40,000,000		
A09501	Transport	2,000,000		
A09601	Plant and Machinery	15,000,000		
A09701	Purchase of Frurniture and Fixture	1,712,000		
LO10000555	Establishment of Government General Hospital Samanabad, Faisalabad	<u>29,017,000</u>		
A09404	Medical And Laboratory Equipment	15,000,000		
A09501	Transport	5,300,000		
A09601	Plant and Machinery	3,717,000		
A09701	Purchase of Frurniture and Fixture	5,000,000		
LO10200741	Establishment Emergency Ward Male/female office of Medical Officer in RHC Gogran Tehsil & District Lodhranof Trauma Centre at DHQ Hoospital Jhang		<u>500,000</u>	
A12403	Other buildings		500,000	

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(Revenue)

Health

Accelerated Programme for Health Care

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
LO11000343	Construction of Emergency and Trauma Centre at Government Mian Muhammad Nawaz Sharif Hospital Lahore.	<u>50,856,000</u>	<u>55,292,000</u>	
A03906	Uniforms and Protective Clothing	1,080,000	421,000	
A03970	Others	<u>1,370,250</u>	<u>313,250</u>	
001	Others		313,250	
A09201	Hardware	2,000,000	1,207,000	
A09404	Medical And Laboratory Equipment	34,955,750	40,691,750	
A09501	Transport	7,950,000	10,464,000	
A09601	Plant and Machinery	2,500,000	1,445,000	
A09701	Purchase of Frurniture and Fixture	1,000,000	750,000	
LO11000356	Establishment of THQ Hospital Quaid abad District Khushab	<u>5,000,000</u>		
A09404	Medical And Laboratory Equipment	5,000,000		
LO11000357	Establishment of THQ Hospital Shahkot District Nankana Sahib.	<u>81,427,000</u>	<u>81,427,000</u>	
A09404	Medical And Laboratory Equipment	71,423,000	59,859,000	
A09413	Drapery Fabrics Clothing And Allied Mate	1,316,000	1,316,000	
A09501	Transport		11,564,000	
A09601	Plant and Machinery	7,478,000	7,478,000	
A09701	Purchase of Frurniture and Fixture	1,210,000	1,210,000	
LO11000358	Establishment of THQ Hospitalm Sharaqpur District Sheikhpura.	<u>52,283,000</u>		
A09404	Medical And Laboratory Equipment	42,548,000		
A09408	Generic Consumable	285,000		
A09413	Drapery Fabrics Clothing And Allied Mate	970,000		

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(Revenue)

Health

Accelerated Programme for Health Care

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A09501	Transport	7,000,000		
A09701	Purchase of Frurniture and Fixture	1,480,000		
LO11000362	Provision / Rehabilitation of Equipment in Secondary Care Hospitals in Punjab.	<u>83,000,000</u>		
A09404	Medical And Laboratory Equipment	83,000,000		
LO11000363	Provision of 50 Mobile Health Unit	<u>300,000,000</u>		
A03919	Payments to Others for Service Rendered	40,000,000		
A09404	Medical And Laboratory Equipment	250,000,000		
A09601	Plant and Machinery	10,000,000		
LO11000364	Re Habilitation of THQ Hospital Samandri Faisalabad	<u>5,000,000</u>		
A09404	Medical And Laboratory Equipment	3,500,000		
A09601	Plant and Machinery	1,000,000		
A09701	Purchase of Frurniture and Fixture	500,000		
LO11000366	Up gradation of BHU Musa Khel into Rural Health Centre The. & Distt. Mianwalai.	<u>15,354,000</u>		
A09404	Medical And Laboratory Equipment	10,000,000		
A09413	Drapery Fabrics Clothing And Allied Mate	500,000		
A09601	Plant and Machinery	4,000,000		
A09701	Purchase of Frurniture and Fixture	854,000		
LO11000368	Upgradation of Rural Health Centre Kotli Loharan into 40 Bedded Hospital District Sialkot.	<u>23,654,000</u>		
A09404	Medical And Laboratory Equipment	14,500,000		

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Accelerated Programme for Health Care

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A09413	Drapery Fabrics Clothing And Allied Mate	500,000		
A09601	Plant and Machinery	6,000,000		
A09701	Purchase of Frurniture and Fixture	2,654,000		
389				
LO12000618	Establishment of RHC at union concil Morgah tehsil & district Rawalpindi			<u>35,000,000</u>
A09404	Medical And Laboratory Equipment			15,000,000
A09601	Plant and Machinery			10,000,000
A09701	Purchase of Frurniture and Fixture			10,000,000
390				
LO12000619	Opening of new health facility at kotha kair district Rawalpindi			<u>20,000,000</u>
A09404	Medical And Laboratory Equipment			10,000,000
A09601	Plant and Machinery			10,000,000
391				
LO10000576	Upgradation of Rural Health Centre, Kallar Syedan into 60 Bedded Tehsil Headquarter Hospital Kallar Syedan, District Rawalpindi.		<u>19,626,000</u>	<u>5,000,000</u>
A03942	Cost of Other Stores		300,000	
A09203	I.T. Equipment		900,000	100,000
A09404	Medical And Laboratory Equipment			3,000,000
A09501	Transport		3,500,000	
A09601	Plant and Machinery		14,276,000	
A09701	Purchase of Frurniture and Fixture		650,000	1,900,000
393				
LO12000620	Establishment of state of the art trauma centre at Kalra Khar District Chakwal			<u>20,000,000</u>
A06470	Others			<u>5,000,000</u>
001	Others			5,000,000
A09203	I.T. Equipment			500,000

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A09404	Medical And Laboratory Equipment			10,000,000
A09601	Plant and Machinery			4,500,000
395				
LO12000621	Improvement of THQ Hospital Naushera district Khushab			<u>5,000,000</u>
A09404	Medical And Laboratory Equipment			5,000,000
396				
LO11001599	Upgradation of BHU, Dhandia to RHC, District Bhakkar.		<u>39,959,000</u>	<u>25,000,000</u>
A03970	Others		<u>292,000</u>	
008	Bedding & Clothing		292,000	
A09203	I.T. Equipment			500,000
A09404	Medical And Laboratory Equipment			15,000,000
A09501	Transport		3,500,000	
A09601	Plant and Machinery		5,327,000	4,500,000
A09701	Purchase of Frurniture and Fixture		841,000	5,000,000
A12403	Other buildings		29,999,000	
398				
LO09100196	Upgradation of Govt. General Hospital Ghulam Muhammadabad, Faisalabad	<u>34,541,000</u>		<u>50,000,000</u>
A03970	Others			<u>4,225,000</u>
001	Others			3,629,000
008	Bedding & Clothing			596,000
A09404	Medical And Laboratory Equipment	25,000,000		
A09501	Transport			2,758,000
A09601	Plant and Machinery	5,000,000		40,139,000
A09701	Purchase of Frurniture and Fixture	4,541,000		2,878,000

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
399				
LO12000606	Establishment of Rural Health Centre at Chak No. 134/G.B, Tehsil Sammundri, District Faisalabad			<u>11,337,000</u>
A03970	Others			<u>391,000</u>
001	Others			288,000
008	Bedding & Clothing			103,000
A09501	Transport			3,500,000
A09601	Plant and Machinery			6,610,000
A09701	Purchase of Frurniture and Fixture			836,000
400				
LO12000622	Provision of ultra sound machine,micro lab- 300 and ECG machine in RHC Bagh and RHC Haveli Bahadar Shah			<u>10,000,000</u>
A09404	Medical And Laboratory Equipment			5,000,000
A09601	Plant and Machinery			5,000,000
401				
LO12000607	Construction of RHC Mongi Banglo Tehsil Gojra			<u>1,000,000</u>
A09501	Transport			276,000
A09601	Plant and Machinery			690,000
A09701	Purchase of Frurniture and Fixture			34,000
403				
LO11000351	Establishment of ICU and Ward at DHQ Hospital Gujranwala.	<u>5,000,000</u>		<u>26,100,000</u>
A09404	Medical And Laboratory Equipment	4,000,000		20,880,000
A09601	Plant and Machinery	1,000,000		5,220,000
407				
LO10000545	Construction of DHQ Hospital, Narowal	<u>60,000,000</u>	<u>35,000,000</u>	<u>62,108,000</u>
A09404	Medical And Laboratory Equipment	43,750,000	35,000,000	45,287,000

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Health

Accelerated Programme for Health Care

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A09601	Plant and Machinery	12,250,000		12,680,000
A09701	Purchase of Frurniture and Fixture	4,000,000		4,141,000
409				
LO11000345	Construction of Mian Mir Hospital Lahore.	<u>1,000,000</u>	<u>52,207,000</u>	<u>66,971,000</u>
A03942	Cost of Other Stores		1,457,000	
A03970	Others		3,725,000	
A09203	I.T. Equipment		400,000	
A09404	Medical And Laboratory Equipment	750,000		50,228,000
A09501	Transport		8,400,000	
A09601	Plant and Machinery		35,085,000	
A09701	Purchase of Frurniture and Fixture	250,000	3,140,000	16,743,000
410				
LO09100110	Purchase of Equipment for Up gradation of existing departments of Govt. Mian Muhammad Nawaz Sharif Hospital ,Govt Kot Khawaja Saeed Hospital and establishment of PMU	<u>65,000,000</u>	<u>119,764,000</u>	<u>59,186,000</u>
A01101	Basic Pay of Officers	777,840	409,840	709,000
A01151	Basic Pay of Other Staff	372,840	311,840	339,000
A01201	Senior Post Allowance	413,520	88,520	377,000
A01203	Conveyance Allowance	181,872	122,872	166,000
A01207	Washing Allowance	94,524	19,524	86,000
A01208	Dress Allowance	3,600	600	3,000
A01209	Special Additional Allowance	48,168	25,168	44,000
A0120P	Adhoc Relief 2009	113,328	82,328	103,000
A0120X	Ad - hoc Allowance - 2010	603,564	262,564	550,000
A01217	Medical Allowance	96,000	92,000	87,000
A01224	Entertainment Allowance	6,000	6,000	5,000
A01226	Computer Allowance	18,000	18,000	16,000
A01227	Project Allowance	672,000	89,000	612,000
A01244	Adhoc Relief	130,092	86,092	118,000
A01252	Non Practicing Allowance	72,000		66,000
A01256	Special Adhoc Relief Allowance	59,076	10,076	54,000

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A01270	Others	<u>345,204</u>	<u>322,204</u>	<u>314,000</u>
037	30% Social Security Benefit in liue of P		322,204	314,000
A03201	Postage and Telegraph	50,000		46,000
A03202	Telephone and Trunk Call	25,000	10,000	23,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car	100,000	38,000	91,000
A03901	Stationery	100,000	100,000	91,000
A03902	Printing and Publication	75,000	40,000	68,000
A03907	Advertising & Publicity	100,000	300,000	91,000
A03970	Others	<u>2,009,314</u>	<u>311,314</u>	<u>1,830,000</u>
001	Others		311,314	1,830,000
A09201	Hardware	4,222,164	422,164	3,845,000
A09404	Medical And Laboratory Equipment	44,895,894	110,856,894	40,880,000
A09501	Transport	900,000	900,000	819,000
A09601	Plant and Machinery	6,515,000	4,839,000	5,932,000
A09701	Purchase of Frurniture and Fixture	2,000,000		1,821,000
412				
LO11000348	Establishment of 20-Bedded Hospital at Ghaziabad Aziz Bhatti Town Lahore.	<u>5,000,000</u>	<u>5,000,000</u>	<u>17,300,000</u>
A09404	Medical And Laboratory Equipment	4,900,000	4,900,000	16,954,000
A09701	Purchase of Frurniture and Fixture	100,000	100,000	346,000
414				
LO12000623	Establishment of 25 bedded hospital at samanabad Lahore			<u>43,555,000</u>
A06470	Others			<u>8,055,000</u>
001	Others			8,055,000
A09203	I.T. Equipment			500,000
A09404	Medical And Laboratory Equipment			20,000,000
A09601	Plant and Machinery			10,000,000
A09701	Purchase of Frurniture and Fixture			5,000,000

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Accelerated Programme for Health Care

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
416				
LO11000355	Establishment of THQ Hospital Ferozewala District Sheikhpura.	<u>5,000,000</u>		<u>7,752,000</u>
A09404	Medical And Laboratory Equipment	2,500,000		3,876,000
A09408	Generic Consumable	500,000		775,000
A09413	Drapery Fabrics Clothing And Allied Mate	500,000		775,000
A09601	Plant and Machinery	1,000,000		1,550,000
A09701	Purchase of Frurniture and Fixture	500,000		776,000
417				
LO11000353	Establishment of Obstetrics and Gyaecology Department at Tehsil Headquarter Hospital Muridke Sheikhpura.	<u>20,000,000</u>		<u>74,000,000</u>
A09404	Medical And Laboratory Equipment	12,000,000		44,400,000
A09601	Plant and Machinery	7,000,000		25,900,000
A09701	Purchase of Frurniture and Fixture	1,000,000		3,700,000
418				
LO12000624	Setting up of BHU at Jabhran district sheikhpura			<u>6,911,000</u>
A09404	Medical And Laboratory Equipment			5,000,000
A09601	Plant and Machinery			911,000
A09701	Purchase of Frurniture and Fixture			1,000,000
419				
LO12000625	Establishment of 20 bedded hospital at manawala UC 100 district sheikhpura			<u>11,862,000</u>
A06470	Others			<u>1,862,000</u>
001	Others			1,862,000
A09203	I.T. Equipment			300,000
A09404	Medical And Laboratory Equipment			7,000,000
A09601	Plant and Machinery			2,000,000
A09701	Purchase of Frurniture and Fixture			700,000

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
420				
LO12000608	Establishment of THQ Hospital, Sangla Hill, District Nankana Sahib.			<u>58,827,000</u>
A06470	Others			<u>54,000</u>
001	Others			54,000
A09404	Medical And Laboratory Equipment			56,247,000
A09413	Drapery Fabrics Clothing And Allied Mate			1,316,000
A09701	Purchase of Frurniture and Fixture			1,210,000
421				
LO12000609	Establishment of 40 Bedded Hospital at Roshan Bheela, District Kasur			<u>16,914,000</u>
A09404	Medical And Laboratory Equipment			10,120,000
A09413	Drapery Fabrics Clothing And Allied Mate			464,000
A09501	Transport			3,004,000
A09601	Plant and Machinery			1,863,000
A09701	Purchase of Frurniture and Fixture			1,463,000
422				
LO12000610	Upgradation of DHQ Hospital, Okara			<u>25,000,000</u>
A09404	Medical And Laboratory Equipment			25,000,000
424				
LO12000612	Construction of 100-Bedded General Hospital, Multan			<u>100,000,000</u>
A09404	Medical And Laboratory Equipment			50,000,000
A09601	Plant and Machinery			25,000,000
A09701	Purchase of Frurniture and Fixture			25,000,000
426				
DG08001809	Upgradation of DHQ Hospital, D.G.Khan	<u>15,000,000</u>		<u>84,210,000</u>
A09201	Hardware	5,000		27,000
A09404	Medical And Laboratory Equipment	3,066,000		17,213,000

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A09601	Plant and Machinery	11,560,000		64,898,000
A09701	Purchase of Frurniture and Fixture	369,000		2,072,000
427				
LO12000611	Establishment of Tehsil Level Hospital at Fatehpur, District Layyah			<u>26,684,000</u>
A09201	Hardware			80,000
A09404	Medical And Laboratory Equipment			20,684,000
A09413	Drapery Fabrics Clothing And Allied Mate			800,000
A09501	Transport			4,600,000
A09701	Purchase of Frurniture and Fixture			520,000
428				
LO09100206	Upgradation of DHQ Hospital, Layyah	<u>22,302,000</u>		<u>2,358,000</u>
A09201	Hardware	90,000		10,000
A09404	Medical And Laboratory Equipment	10,581,000		1,119,000
A09408	Generic Consumable	1,041,000		110,000
A09413	Drapery Fabrics Clothing And Allied Mate	510,000		54,000
A09501	Transport	7,600,000		804,000
A09601	Plant and Machinery	2,480,000		261,000
Total Sub Sector Accelerated Programme for Health Care		984,044,000	426,392,000	872,075,000
TOTAL SECTOR Health		17,250,952,000	11,731,676,000	19,455,851,000

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Home Department

Home Department

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS			
036	ADMINISTRATION OF PUBLIC ORDER			
0361	ADMINISTRATION			
036101	SECRETARIAT			
LE4278	SECRETARIAT ADMINISTRATION			
LO09200015	Drawing and Disbursing Officer Programme Management Unit for Special Development Initiatives Home Department	<u>6,590,000</u>	<u>6,120,000</u>	
A01101	Basic Pay of Officers	1,714,000	2,200,000	
A01151	Basic Pay of Other Staff	1,314,000	450,000	
A01201	Senior Post Allowance	10,000	10,000	
A01202	House Rent Allowance	240,000	425,000	
A01203	Conveyance Allowance	100,000	90,000	
A01205	Dearness Allowance	120,000		
A01206	Local Compensatory Allowance	20,000		
A01209	Special Additional Allowance	140,000		
A0120D	Integrated Allowance	10,000		
A0120P	Adhoc Relief 2009	200,000	10,000	
A0120X	Ad - hoc Allowance - 2010	200,000	770,000	
A01217	Medical Allowance	120,000	225,000	
A0121A	Adhoc Relief Allowance 2011		300,000	
A01224	Entertainment Allowance	20,000	15,000	
A01227	Project Allowance	100,000		
A01228	Orderly Allowance	10,000	27,000	
A01236	Deputation Allowance	40,000	175,000	
A01238	Charge Allowance	10,000	10,000	
A01244	Adhoc Relief	120,000		
A01262	Special Relief Allowance	120,000		
A01270	Others	140,000	270,000	
A01271	Overtime Allowance	60,000	5,000	
A01273	Honoraria	40,000	40,000	
A01274	Medical Charges	40,000	40,000	
A01277	Contingent Paid Staff	300,000	350,000	
A02204	Consultant based Exploratory Operation	4,000		
A03201	Postage and Telegraph	10,000		
A03202	Telephone and Trunk Call	100,000	100,000	
A03205	Courier and Pilot Service	10,000		

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Home Department

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS			
036	ADMINISTRATION OF PUBLIC ORDER			
0361	ADMINISTRATION			
036101	SECRETARIAT			
LE4278	SECRETARIAT ADMINISTRATION			
A03301	Gas	20,000	10,000	
A03302	Water	10,000		
A03303	Electricity	100,000		
A03304	Hot and Cold Weather Charges	10,000	10,000	
A03407	Rates and Taxes	10,000		
A03805	Travelling Allowance	100,000	70,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car	300,000	150,000	
A03901	Stationery	100,000	100,000	
A03902	Printing and Publication	60,000	60,000	
A03905	Newspapers Periodicals and Books	40,000		
A03906	Uniforms and Protective Clothing	20,000		
A03907	Advertising & Publicity	40,000		
A03919	Payments to Others for Service Rendered	40,000		
A03940	Unforeseen expenditure	20,000		
A03942	Cost of Other Stores	20,000		
A03955	Computer Stationary	100,000	100,000	
A03970	Others	108,000	108,000	
A13001	Transport	80,000		
A13101	Machinery and Equipment	40,000		
A13201	Furniture and Fixture	20,000		
A13701	Hardware	20,000		
A13703	I.T. Equipment	20,000		
1323-A				
LO08000727	Establishment of Forensic Laboratory at Lahore.	<u>450,000,000</u>	<u>723,000,000</u>	<u>183,866,000</u>
A03970	Others	450,000,000	723,000,000	183,866,000
Total Sub Sector Home Department		456,590,000	729,120,000	183,866,000

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Emergency Services

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS			
036	ADMINISTRATION OF PUBLIC ORDER			
0361	ADMINISTRATION			
036101	SECRETARIAT			
LE4278	SECRETARIAT ADMINISTRATION			
LO09000093	Establishment of Emergency Service in Remaining 24 Districts of Punjab	<u>220,000,000</u>	<u>120,809,000</u>	
A09201	Hardware	1,000		
A09401	Medical stores	1,000		
A09501	Transport	45,310,000		
A09601	Plant and Machinery	174,687,000	120,808,000	
A09701	Purchase of Frurniture and Fixture	1,000	1,000	
LO10200340	Provision of funds for the scheme titled Establishment of Emergency Centre 1122 at Rojhan		<u>37,418,000</u>	
A01101	Basic Pay of Officers		60,000	
A01151	Basic Pay of Other Staff		1,492,000	
A01202	House Rent Allowance		292,000	
A01203	Conveyance Allowance		383,000	
A01208	Dress Allowance		288,000	
A01217	Medical Allowance		240,000	
A0121A	Adhoc Relief Allowance 2011		195,000	
A01226	Computer Allowance		14,000	
A01250	Incentive Allowance		973,000	
A01270	Others		469,000	
A03906	Uniforms and Protective Clothing		450,000	
A03942	Cost of Other Stores		1,000,000	
A09501	Transport		30,662,000	
A09601	Plant and Machinery		900,000	
LO10200342	Provision of funds for the scheme titled Establishment of Emergency Centre 1122 at Taunsa		<u>37,434,000</u>	
A01151	Basic Pay of Other Staff		1,654,000	

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS			
036	ADMINISTRATION OF PUBLIC ORDER			
0361	ADMINISTRATION			
036101	SECRETARIAT			
LE4278	SECRETARIAT ADMINISTRATION			
A01202	House Rent Allowance		310,000	
A01203	Conveyance Allowance		398,000	
A01208	Dress Allowance		310,000	
A01217	Medical Allowance		258,000	
A0121A	Adhoc Relief Allowance 2011		207,000	
A01250	Incentive Allowance		1,031,000	
A01270	Others		497,000	
A03906	Uniforms and Protective Clothing		450,000	
A03942	Cost of Other Stores		1,000,000	
A09501	Transport		30,319,000	
A09601	Plant and Machinery		1,000,000	
LO11000047	Block Allocation for covering new tehsils under Emergency Service	<u>90,000,000</u>		
A05270	To Others	90,000,000		
1676-A				
LO09000091	Establishment of Emergency Service Academy	<u>293,000,000</u>	<u>58,946,000</u>	<u>208,000,000</u>
A03201	Postage and Telegraph	20,000	10,000	
A03202	Telephone and Trunk Call	1,000,000	1,000,000	
A03205	Courier and Pilot Service	30,000	20,000	
A03301	Gas	100,000	10,000	
A03302	Water	125,000	50,000	
A03303	Electricity	2,500,000	3,500,000	
A03407	Rates and Taxes	50,000	10,000	
A03770	Other	7,000,000	2,703,000	2,995,000
A03801	Training - domestic	1,000	1,000	
A03802	Training - international	1,000	1,000	
A03805	Travelling Allowance	100,000	100,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car	3,500,000	4,500,000	
A03808	Conveyance Charges	20,000	20,000	
A03901	Stationery	500,000	300,000	
A03902	Printing and Publication	200,000	200,000	

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Emergency Services

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS			
036	ADMINISTRATION OF PUBLIC ORDER			
0361	ADMINISTRATION			
036101	SECRETARIAT			
LE4278	SECRETARIAT ADMINISTRATION			
A03905	Newspapers Periodicals and Books	100,000	100,000	
A03906	Uniforms and Protective Clothing	1,000	1,000	
A03907	Advertising & Publicity	500,000	50,000	
A03918	Exhibitions, Fairs & Other National Cel	300,000	200,000	
A03919	Payments to Others for Service Rendered	20,000	1,000	
A03921	Unforeseen exp.for disaster preparedness	100,000	1,000	
A03927	Purchase of drug and medicines	1,000,000	1,000,000	
A03931	Expen.on Foreign Expert assist.received	100,000	1,000	
A03942	Cost of Other Stores	1,000,000	1,000,000	
A03950	HIV AID - Drugs and Medical Supplies	100,000	1,000	
A03970	Others	1,000,000	1,000,000	
A06103	Cash Awards	500,000	100,000	
A06301	Entertainments & Gifts	100,000	100,000	
A09201	Hardware	3,100,000		1,000
A09401	Medical stores	1,000		1,000
A09501	Transport	28,600,000		1,000
A09601	Plant and Machinery	4,000,000		1,000
A09701	Purchase of Frurniture and Fixture	4,768,000		1,000
A12470	Others	230,000,000	40,703,000	205,000,000
A13001	Transport	1,863,000	1,863,000	
A13101	Machinery and Equipment	500,000	300,000	
A13201	Furniture and Fixture	100,000	50,000	
A13701	Hardware	100,000	50,000	
1677-A				
LO09101024	Establishment of Emergerney Service in District Chiniot.	<u>100,000,000</u>	<u>91,219,000</u>	<u>8,000,000</u>
A01101	Basic Pay of Officers	437,000	488,000	
A01151	Basic Pay of Other Staff	7,225,000	8,624,000	
A01202	House Rent Allowance	2,219,000	1,649,000	
A01203	Conveyance Allowance	1,000	2,075,000	
A01205	Dearness Allowance	60,000		
A01208	Dress Allowance	2,235,000	1,641,000	
A01209	Special Additional Allowance	50,000		

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		Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS			
036	ADMINISTRATION OF PUBLIC ORDER			
0361	ADMINISTRATION			
036101	SECRETARIAT			
LE4278	SECRETARIAT ADMINISTRATION			
A01217	Medical Allowance	1,880,000	1,387,000	
A0121A	Adhoc Relief Allowance 2011		825,000	
A01224	Entertainment Allowance	1,000		
A01226	Computer Allowance	270,000	244,000	
A01236	Deputation Allowance	1,000		
A01244	Adhoc Relief	1,518,000		
A01250	Incentive Allowance	7,397,000	5,495,000	
A01252	Non Practicing Allowance	96,000	52,000	
A01262	Special Relief Allowance	50,000		
A01270	Others	2,219,000	2,651,000	
A01273	Honoraria	150,000	149,000	
A01274	Medical Charges	70,000	50,000	
A03201	Postage and Telegraph	15,000	6,000	
A03202	Telephone and Trunk Call	250,000	88,000	
A03204	Electronic Communication	100,000	50,000	
A03205	Courier and Pilot Service	8,000	6,000	
A03301	Gas	100,000	25,000	
A03302	Water	60,000	10,000	
A03303	Electricity	600,000	300,000	
A03407	Rates and Taxes	200,000		
A03801	Training - domestic	1,000	1,000	
A03802	Training - international	1,000	1,000	
A03805	Travelling Allowance	50,000	15,000	
A03806	Transportation of Goods	10,000	5,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car	3,600,000	1,683,000	
A03808	Conveyance Charges	20,000	7,000	
A03901	Stationery	500,000	100,000	
A03902	Printing and Publication	250,000	150,000	
A03905	Newspapers Periodicals and Books	85,000	3,000	
A03906	Uniforms and Protective Clothing	3,030,000	3,030,000	
A03907	Advertising & Publicity	500,000	500,000	
A03918	Exhibitions, Fairs & Other National Cel	150,000		
A03919	Payments to Others for Service Rendered	5,000		
A03921	Unforeseen exp.for disaster preparedness	50,000	50,000	

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		Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS			
036	ADMINISTRATION OF PUBLIC ORDER			
0361	ADMINISTRATION			
036101	SECRETARIAT			
LE4278	SECRETARIAT ADMINISTRATION			
A03927	Purchase of drug and medicines	600,000	400,000	
A03931	Expen.on Foreign Expert assist.received	1,000		
A03942	Cost of Other Stores	1,000,000	300,000	
A03950	HIV AID - Drugs and Medical Supplies	500,000		
A03970	Others	500,000		
A05270	To Others			8,000,000
A06103	Cash Awards	65,000		
A06301	Entertainments & Gifts	25,000	5,000	
A09201	Hardware	1,500,000		
A09501	Transport	50,000,000	53,175,000	
A09601	Plant and Machinery	8,750,000	4,679,000	
A09701	Purchase of Frurniture and Fixture	1,000,000	1,000,000	
A13001	Transport	500,000	300,000	
A13101	Machinery and Equipment	50,000		
A13201	Furniture and Fixture	20,000		
A13701	Hardware	25,000		
1678-A				
LO09101025	Strengthening of Emergency Service in Existing Cities	<u>60,000,000</u>	<u>86,268,000</u>	<u>70,000,000</u>
A01101	Basic Pay of Officers	856,000	1,100,000	
A01151	Basic Pay of Other Staff	7,322,000	3,400,000	
A01202	House Rent Allowance	3,529,000	1,300,000	
A01203	Conveyance Allowance	2,314,000	1,000,000	
A01205	Dearness Allowance	5,000		
A01208	Dress Allowance	2,348,000	800,000	
A01209	Special Additional Allowance	5,000		
A0120P	Adhoc Relief 2009	1,609,000		
A01217	Medical Allowance	1,988,000	725,000	
A0121A	Adhoc Relief Allowance 2011		834,000	
A01226	Computer Allowance	81,000		
A01244	Adhoc Relief	5,000		
A01250	Incentive Allowance	7,841,000	2,750,000	
A01252	Non Practicing Allowance	48,000		

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		Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS			
036	ADMINISTRATION OF PUBLIC ORDER			
0361	ADMINISTRATION			
036101	SECRETARIAT			
LE4278	SECRETARIAT ADMINISTRATION			
A01262	Special Relief Allowance	5,000		
A01270	Others	2,353,000	1,000,000	
A01273	Honoraria	150,000	100,000	
A01274	Medical Charges	100,000	50,000	
A03201	Postage and Telegraph	1,000		15,000
A03202	Telephone and Trunk Call	1,000		250,000
A03204	Electronic Communication	1,000		100,000
A03205	Courier and Pilot Service	1,000		8,000
A03301	Gas	1,000		100,000
A03302	Water	1,000		60,000
A03303	Electricity	1,000		600,000
A03407	Rates and Taxes	1,000		300,000
A03770	Other	1,000		1,000
A03801	Training - domestic	1,000		1,000
A03802	Training - international	1,000		1,000
A03805	Travelling Allowance	1,000		1,000
A03806	Transportation of Goods	1,000		1,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car	1,500,000	1,500,000	4,000,000
A03808	Conveyance Charges	1,000		1,000
A03901	Stationery	1,000		500,000
A03902	Printing and Publication	1,000		500,000
A03905	Newspapers Periodicals and Books	1,000		30,000
A03906	Uniforms and Protective Clothing	1,300,000	1,300,000	1,300,000
A03907	Advertising & Publicity	1,000		500,000
A03918	Exhibitions, Fairs & Other National Cel	1,000		1,000
A03919	Payments to Others for Service Rendered	1,000		1,000
A03921	Unforeseen exp.for disaster preparedness	1,000		1,000,000
A03927	Purchase of drug and medicines	1,000		3,500,000
A03931	Expen.on Foreign Expert assist.received	1,000		1,000
A03942	Cost of Other Stores	1,000		7,000,000
A03950	HIV AID - Drugs and Medical Supplies	1,000		1,000
A03970	Others	1,000		500,000
A06103	Cash Awards	1,000		65,000
A06301	Entertainments & Gifts	1,000		25,000

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		Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS			
036	ADMINISTRATION OF PUBLIC ORDER			
0361	ADMINISTRATION			
036101	SECRETARIAT			
LE4278	SECRETARIAT ADMINISTRATION			
A09201	Hardware	3,000,000		6,500,000
A09401	Medical stores	1,000		1,000
A09501	Transport	20,963,000	69,762,000	36,737,000
A09601	Plant and Machinery	500,000	500,000	2,500,000
A09701	Purchase of Frurniture and Fixture	2,000,000		3,600,000
A13001	Transport	100,000	100,000	250,000
A13101	Machinery and Equipment	25,000	23,000	25,000
A13201	Furniture and Fixture	12,000	12,000	12,000
A13701	Hardware	12,000	12,000	12,000
1679-A				
LO10000488	Establishment of Emergency Service at 12 Tehsils in Punjab (Phase-I)	<u>380,000,000</u>	<u>258,600,000</u>	<u>320,000,000</u>
A01101	Basic Pay of Officers	924,000		1,512,000
A01151	Basic Pay of Other Staff	25,896,000		41,376,000
A01202	House Rent Allowance	7,776,000		7,776,000
A01203	Conveyance Allowance	25,000		9,660,000
A01205	Dearness Allowance	25,000		
A01208	Dress Allowance	7,956,000		7,956,000
A0120D	Integrated Allowance			500,000
A0120P	Adhoc Relief 2009	5,364,000		
A01217	Medical Allowance	6,624,000		6,612,000
A0121A	Adhoc Relief Allowance 2011			3,888,000
A01226	Computer Allowance	432,000		432,000
A01244	Adhoc Relief	25,000		
A01250	Incentive Allowance	25,884,000		25,784,000
A01262	Special Relief Allowance	25,000		
A01270	Others	7,776,000		12,492,000
A01273	Honoraria	1,440,000		1,440,000
A01274	Medical Charges	420,000		420,000
A03201	Postage and Telegraph	12,000		24,000
A03202	Telephone and Trunk Call	3,000,000		3,000,000
A03204	Electronic Communication	120,000		120,000
A03205	Courier and Pilot Service	24,000		24,000

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		Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS			
036	ADMINISTRATION OF PUBLIC ORDER			
0361	ADMINISTRATION			
036101	SECRETARIAT			
LE4278	SECRETARIAT ADMINISTRATION			
A03301	Gas	1,200,000		1,200,000
A03302	Water	180,000		180,000
A03303	Electricity	6,000,000		7,100,000
A03407	Rates and Taxes	300,000		500,000
A03801	Training - domestic	12,000		12,000
A03802	Training - international	12,000		12,000
A03805	Travelling Allowance	300,000		300,000
A03806	Transportation of Goods	12,000		144,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car	36,000,000		43,000,000
A03808	Conveyance Charges	36,000		36,000
A03901	Stationery	1,200,000		1,200,000
A03902	Printing and Publication	1,200,000		1,200,000
A03905	Newspapers Periodicals and Books	60,000		60,000
A03906	Uniforms and Protective Clothing	24,000,000	24,000,000	40,700,000
A03907	Advertising & Publicity	2,400,000		2,400,000
A03918	Exhibitions, Fairs & Other National Cel	360,000		360,000
A03919	Payments to Others for Service Rendered	12,000		12,000
A03921	Unforeseen exp.for disaster preparedness	300,000		300,000
A03927	Purchase of drug and medicines	4,800,000		5,500,000
A03931	Expen.on Foreign Expert assist.received	12,000		12,000
A03942	Cost of Other Stores	3,000,000		4,000,000
A03950	HIV AID - Drugs and Medical Supplies	12,000		12,000
A03970	Others	1,200,000		1,200,000
A06103	Cash Awards	720,000		720,000
A06301	Entertainments & Gifts	288,000		288,000
A09201	Hardware	6,000,000		6,000,000
A09401	Medical stores	1,000		1,000
A09501	Transport	140,685,000	234,600,000	16,175,000
A09601	Plant and Machinery	43,000,000		50,580,000
A09701	Purchase of Fruniture and Fixture	6,000,000		6,000,000
A13001	Transport	6,250,000		6,700,000
A13101	Machinery and Equipment	375,000		600,000
A13201	Furniture and Fixture	125,000		300,000
A13701	Hardware	175,000		180,000

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		Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS			
036	ADMINISTRATION OF PUBLIC ORDER			
0361	ADMINISTRATION			
036101	SECRETARIAT			
LE4278	SECRETARIAT ADMINISTRATION			
AO1209	Hardware	25,000		
1680-A				
LO11000059	Provision of Security Measures at existing Emergency Rescue Stations in Punjab	<u>8,000,000</u>		<u>1,900,000</u>
A01151	Basic Pay of Other Staff	508,000		670,000
A01202	House Rent Allowance	225,000		165,000
A01203	Conveyance Allowance	115,000		95,000
A01205	Dearness Allowance	3,000		
A01208	Dress Allowance	202,000		150,000
A0120P	Adhoc Relief 2009	102,000		
A01217	Medical Allowance	168,000		130,000
A0121A	Adhoc Relief Allowance 2011			64,000
A01224	Entertainment Allowance	1,000		
A01225	Instructional Allowance	1,000		
A01244	Adhoc Relief	3,000		
A01250	Incentive Allowance	499,000		375,000
A01262	Special Relief Allowance	3,000		
A01270	Others	150,000		165,000
A01273	Honoraria	15,000		35,000
A01274	Medical Charges	1,000		50,000
A09601	Plant and Machinery	6,001,000		1,000
AO1209	Plant and Machinery	3,000		
1681-A				
LO12000033	Rehabilitation of Emergency Service in Major Cities of Punjab			<u>200,000,000</u>
A09501	Transport			200,000,000
1682-U				
LO12000034	Block allocation for Expansion of Emergency Service in Punjab			<u>313,000,000</u>
A05270	To Others			313,000,000

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(Revenue)

Home Department

Emergency Services

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS			
036	ADMINISTRATION OF PUBLIC ORDER			
0361	ADMINISTRATION			
036101	SECRETARIAT			
LE4278	SECRETARIAT ADMINISTRATION			
1683-U				
LO11000048	Block Allocation for Unfunded/Fast Moving Schemes	<u>330,000,000</u>		<u>400,000,000</u>
A05270	To Others	330,000,000		400,000,000
1684				
LO12000035	Block Allocation for new initiatives under Emergency Services			<u>51,000,000</u>
A05270	To Others			51,000,000
1755-U				
LO12000036	Provision of Rural Ambulance Service			<u>500,000,000</u>
A05270	To Others			500,000,000
Total Sub Sector Emergency Services		1,481,000,000	690,694,000	2,071,900,000
TOTAL SECTOR Home Department		1,937,590,000	1,419,814,000	2,255,766,000

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DEVELOPMENT**

(Revenue)

Housing & Physical Planning

Urban Development

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062103	URBAN PLANNING			
LE4280	URBAN PLANNING			
FD08001209	Rehabilitation of Treatment Plant at Jhal Khanuana.	<u>50,000,000</u>	<u>4,000,000</u>	
A12501	Works-Urban	50,000,000	4,000,000	
FD08001210	Rehabilitation of Tube wells and other Installations in the Well Field and the City.	<u>20,887,000</u>	<u>20,887,000</u>	
A12501	Works-Urban	20,887,000	20,887,000	
FD09000005	Sewerage System for Muzaffar Colony, Aziz Town & Adjoining Area.		<u>5,000,000</u>	
A05270	To Others		5,000,000	
FD09000007	Sewerage System for D-Type Colony Disposal Works to PS-36.		<u>20,000</u>	
A05270	To Others		20,000	
FD09000008	Sewerage System for Manan Town, Raja Park, Ucha Murrabha PS-34.		<u>1,107,000</u>	
A05270	To Others		1,107,000	
FD09000014	Construction of Roads in Ayub Colony, Faisalabad.		<u>100,000</u>	
A05270	To Others		100,000	

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(Revenue)

Housing & Physical Planning

Urban Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062103	URBAN PLANNING			
LE4280	URBAN PLANNING			
FD09000062	Development (W/Supply,Road, Drain, PCC,Suigas) of Katchi Abadi New Rasul Pur,119-JB,Faisalabad.		<u>10,730,000</u>	
A05270	To Others		10,730,000	
FD09000067	Development (Road,PCC, Suigas)of Katchi Abadi Risala No.15, 221 RB, Iqbal Town Faisalabad.		<u>846,000</u>	
A05270	To Others		846,000	
FD09000080	Development (Road, W/Supply, Sewerage) of Katchi Abadi Risala No.12, Faisalabad UC-262)		<u>8,000,000</u>	
A05270	To Others		8,000,000	
FD09000183	Laying of sewer lines from Chaki Chowk to Nemat Abad to Pul Abbad Nagar and Bismillah Chowk to Narwala Road via A-Block (PP-71), Faisalabad		<u>500,000</u>	
A05270	To Others		500,000	
GA08000998	Installation of 2/4 Cusec Tubewells alongwith PVC/AC Distribution System at Dhullay, Sheranwala Bagh, Nowshera Sansi, Usman Park, Madina Colony, Gulzar Colony, and Allied		<u>12,000,000</u>	
A05270	To Others		12,000,000	
GA08001237	Replacement of Existing 10 Nos Tubewells in Gujranwala		<u>13,000,000</u>	

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(Revenue)

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Urban Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062103	URBAN PLANNING			
LE4280	URBAN PLANNING			
A05270	To Others		13,000,000	
LO09000135	Different Works in UC-126.		<u>3,738,000</u>	
A05270	To Others		3,738,000	
LO09000309	Reduction of Rainy Water Stagnation time at Sore Points / Poindingareas in (O&M) Towns of WASA, LDA, Lahore		<u>62,000,000</u>	
A05270	To Others		62,000,000	
LO09000341	Procurement of Sewer Cleaning Machinery (Sludge Suction Unit)		<u>23,000,000</u>	
A05270	To Others		23,000,000	
LO09000342	Procurement of Sewer Cleaning Machinery (Jetting Unit)		<u>35,262,000</u>	
A05270	To Others		35,262,000	
LO09100923	Completion of ongoing schemes under Gastroenterities Mitigation Programme, Lahore	<u>245,703,000</u>	<u>245,703,000</u>	
A05270	To Others	245,703,000	245,703,000	
LO09100936	Construction of Dual Carriage way of Kashmir Road from Pasroor Road to Disposal Works near Peoples Colony, Gujranwala (3.53 Km)	<u>65,891,000</u>	<u>50,334,000</u>	
A05270	To Others	65,891,000	50,334,000	

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Housing & Physical Planning

Urban Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062103	URBAN PLANNING			
LE4280	URBAN PLANNING			
LO09100945	Construction of Road from G.T Road to Judicial Colony Western Bypass, Gujranwala. (1.89 Km)	<u>5,272,000</u>	<u>15,395,000</u>	
A05270	To Others	5,272,000	15,395,000	
LO09100955	Dualization of Katcha Eminabad Road from G.T. Road to Eastern Bypass, Gujranwala. (2.95 Km)	<u>36,062,000</u>	<u>43,013,000</u>	
A05270	To Others	36,062,000	43,013,000	
LO09100957	Dualization of Pasroor Road from G.T Road to Eastern Bypass Gujranwala. (3.07 Km)	<u>35,251,000</u>	<u>56,251,000</u>	
A05270	To Others	35,251,000	56,251,000	
LO09100970	Improvement of Drainage System at Faisalabad	<u>8,505,000</u>	<u>8,505,000</u>	
A05270	To Others	8,505,000	8,505,000	
LO09100996	Rehabilitation of Disposal Stations at Nandipur, Aroop and Khiali Shahpur Town, Gujranwala	<u>26,914,000</u>	<u>46,914,000</u>	
A05270	To Others		20,000,000	
A12303	Drainage	26,914,000	26,914,000	
LO09100998	Remodeling of Canal Bank Road from Dharampura Underpass to Thokar Niaz Baig, Lahore.	<u>10,000,000</u>	<u>5,000,000</u>	
A05270	To Others	10,000,000	5,000,000	

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Urban Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062103	URBAN PLANNING			
LE4280	URBAN PLANNING			
LO09100999	Remodeling of Sargodha Road from 4 lane to 6 lane from PMC Chowk to Motorway Faisalabad		<u>1,000</u>	
A05270	To Others		1,000	
LO09101018	Widening & Rehabilitation of M.M Alam Road from Hussain Chowk to Main Boulevard, Gulberg, Lahore.	<u>10,000,000</u>	<u>5,000,000</u>	
A05270	To Others	10,000,000	5,000,000	
LO09101022	Widening/ Improvement of College Road from Garjakh Derwaza leading to Garjakh Road upto Bypass - Nawab Chowk, Gujranwala. (3.77 Km)	<u>30,240,000</u>	<u>41,304,000</u>	
A05270	To Others	30,240,000	41,304,000	
LO09200001	Sewerage and water supply Multan rom UBD Canal to Ferozepur Road(Chungi Amar Sidhu), Lahore.		<u>300,000,000</u>	
A12501	Works-Urban		300,000,000	
LO09200474	Construction of road in street noori mohallah wali, gujjar wali, UC190, Faisalabad.		<u>50,000</u>	
A05270	To Others		50,000	
LO09201146	Construction of Metaled Road from Ganda Nala to Malikha Wala viaMarrium Colony, Faisalabad.		<u>50,000</u>	
A05270	To Others		50,000	

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062103	URBAN PLANNING			
LE4280	URBAN PLANNING			
LO10000497	Feasibility Study for Upgradation of Water Purification Facilities at Rawal Lake Purification Plant, Rawalpindi	<u>10,000,000</u>		
A05270	To Others	10,000,000		
LO10000501	Large Cities Development Package	<u>2,000,000,000</u>		
A05270	To Others	2,000,000,000		
LO10000517	Study of the Existing Sewerage, Drainage & Waste Water Treatment System and Carrying out Feasibility, Detailed Designing and Costing of Critical Projects	<u>20,000,000</u>		
A05270	To Others	20,000,000		
LO10200233	Construction carpet road Saitana Road from Mohallah Noorpura to Mian Jaranwala Road Milad Chowk Jaranwala Road		<u>142,000</u>	
A05270	To Others		142,000	
LO10200235	Improvement of road from Korian Bridge to Novelty Bridge Faisalabad.		<u>120,000</u>	
A05270	To Others		120,000	
LO10200236	Provision of Sewerage System in Mohallah Awais Nagar.		<u>120,000</u>	
A05270	To Others		120,000	

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Urban Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062103	URBAN PLANNING			
LE4280	URBAN PLANNING			
LO10200237	Provision of Sewerage System in Mohallah Ghous Nagar.		<u>150,000</u>	
A05270	To Others		150,000	
LO10200238	Sewerage Line in Sana Park near Azam Abad Faisalabad.		<u>1,300,000</u>	
A05270	To Others		1,300,000	
LO10200240	Rehabilitation of Guru Nanak Pura Road from Ghanta Ghar Chowk to Jinnah Road Gujranwala (1.4 Km)		<u>15,946,000</u>	
A05270	To Others		15,946,000	
LO10200276	Rehabilitation/Improvement of Murree Road from Lasania Hotel to Naz Cinema Rawalpindi.		<u>21,554,000</u>	
A05270	To Others		21,554,000	
LO10200277	Rehabilitation/Improvement of Rashid Minhas Road from Kachery Chowk to Marir Chowk Rawalpindi.		<u>34,924,000</u>	
A05270	To Others		34,924,000	
LO10200282	Improvement of Kaleem Shaheed Park Faisalabad.		<u>3,593,000</u>	
A05270	To Others		3,593,000	

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Urban Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0621		URBAN DEVELOPMENT			
062103		URBAN PLANNING			
LE4280		URBAN PLANNING			
LO10200283		Construction/Establishment of Shahbaz Sharif Park at G.M. Abad Faisalabad.		<u>1,846,000</u>	
A05270	To Others			1,846,000	
LO10200284		Water Supply to Raheem Town Sani Road 219/RB Faisalabad.		<u>1,600,000</u>	
A05270	To Others			1,600,000	
LO10200285		Water Supply to Ali Housing Jhang Road Faisalabad.		<u>1,000,000</u>	
A05270	To Others			1,000,000	
LO10200286		Laying of trunk water sewer in place of sullage carrier and construction of road over it from Shadman Disposal works to Trunk Sewer line Bahu Chowk Millat Road Faisalabad Sewerag		<u>23,000</u>	
A05270	To Others			23,000	
LO10200287		Sewerage Scheme in areas of Jinnah Road and Fareed Road and adjoining areas Gujranwala.		<u>1,453,000</u>	
A05270	To Others			1,453,000	
LO10200288		Sewerage Scheme in areas of Nowshera Road and Nowshera Saansi Road and Adjoining area including Abu Bakar Disposal Station Gujranwala.		<u>4,582,000</u>	

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Housing & Physical Planning

Urban Development

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062103	URBAN PLANNING			
LE4280	URBAN PLANNING			
A05270	To Others		4,582,000	
LO10200289	Sewerage Scheme in Kangniwala areas along G.T.Road and Adjoining areas Gujranwala.	<u>10,000,000</u>	<u>10,051,000</u>	
A05270	To Others	10,000,000	10,051,000	
LO10200358	Improvement/Development of Parks Faisalabad.		<u>12,532,000</u>	
A05270	To Others		12,532,000	
LO10200359	Landscape Development and Improvement works at Jinnah Park Faisalabad.		<u>669,000</u>	
A05270	To Others		669,000	
LO10200374	Compensation package for Jhang Brach Well Field (50% District Govt. Share)		<u>1,000</u>	
A05270	To Others		1,000	
LO10200402	Dualization & Improvement of Road from Rehmanabad Chowk to holy Family Hospital (L=1.75) 60 ft. Carriageway.	<u>69,661,000</u>	<u>81,088,000</u>	
A05270	To Others	69,661,000	81,088,000	
LO10200411	Execution of 6 Sewerage Schemes by WASA (Multan Package)		<u>540,378,000</u>	
A12501	Works-Urban		540,378,000	

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Urban Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062103	URBAN PLANNING			
LE4280	URBAN PLANNING			
LO10200427	Installation of Software providing UTC Signal System Rawalpindi.		<u>1,420,000</u>	
A05270	To Others		1,420,000	
LO10200435	Feasibility Study & detailed desinging for construction of fly over on Murree road from BBH to 5th Road covering junction of Rawal Road & Chandni Chowk (1.0 KM 4-Lane)	<u>2,890,000</u>	<u>2,890,000</u>	
A05270	To Others	2,890,000	2,890,000	
LO10200436	Feasibility Study & detailed desinging of construction of underpass at Chor Chowk Peshawar Road Rawalpindi.	<u>2,890,000</u>	<u>2,890,000</u>	
A05270	To Others	2,890,000	2,890,000	
LO10200787	Sewerage Scheme along Hafizabad Road and Adjoining Areas of Gujranwala.	<u>10,000,000</u>	<u>10,016,000</u>	
A05270	To Others	10,000,000	10,016,000	
LO11000207	Block Allocation for fast moving schemes of Development Authorities/WASAs	<u>360,000,000</u>		
A05270	To Others	360,000,000		
LO11000211	Block Allocation for New/Unfunded Schemes of Development Authorities/WASAs	<u>500,000,000</u>		
A05270	To Others	500,000,000		

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Urban Development

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062103	URBAN PLANNING			
LE4280	URBAN PLANNING			
LO11000216	Construction of Waste Water Treatment Plant at Salamat Pura/Mehmood Booti Lahore. (French Assisted)	<u>500,000,000</u>		
A05270	To Others	500,000,000		
LO11000217	Construction of Flyover on Murree Road from RGH to 5th Road covering Junction of Rawal Road & Chandni Chowk Rawalpindi (1.0 Km 4 Lane)	<u>100,000,000</u>		
A05270	To Others	100,000,000		
LO11000219	Construction of Underpass at Chorr Chowk Peshawar Road Rawalpindi	<u>350,000,000</u>		
A05270	To Others	350,000,000		
LO11000226	Fencing of Sewage Treatment Plant Site including Construction of Guard Rooms Rawalpindi	<u>28,670,000</u>	<u>28,670,000</u>	
A05270	To Others	28,670,000	28,670,000	
LO11000229	Lahore Water Supply, Sewerage and Drainage Improvement Project (Japanese Assisted)	<u>125,000,000</u>		
A05270	To Others	125,000,000		

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P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0621		URBAN DEVELOPMENT			
062103		URBAN PLANNING			
LE4280		URBAN PLANNING			
LO11000230		Opening of one Tunnel under Railway Crossing at Marir Hassan 20' wide on each side i/c Temporary Arrangements for Railway Traffic & Traffice Management Rawalpindi	<u>228,042,000</u>		
A05270	To Others		228,042,000		
LO11000236		Up-dation of Master Plan Faisalabad	<u>15,000,000</u>		
A05270	To Others		15,000,000		
LO11000501		Rehabilitation/Improvement of Road and Construction of Drain fromTransformer Chowk to Islamabad Highway (L=1.65 KM 44 ft carriageway)		<u>99,943,000</u>	
A05270	To Others			99,943,000	
LO11000502		Dualization of Adyala Road from Wahdat Colony to UC Office Kalyal,Rawalpindi, (L=1.50 KM, 60ft carriageway)		<u>99,500,000</u>	
A05270	To Others			99,500,000	
LO11000503		Rehabilitation of Liaqat Road Chowk to Fawara Chowk including Developentof Parking Spaces (L=1.25 KM. 66 ft carriageway)		<u>68,135,000</u>	
A05270	To Others			68,135,000	

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P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062103	URBAN PLANNING			
LE4280	URBAN PLANNING			
LO11000504	Rehabilitation improvement of road from kotha Khurd Road to Lalazar(around Dhamyal Camp) (L=3.5 KM, 24 ft carriageway)		<u>51,000,000</u>	
A05270	To Others		51,000,000	
LO11000509	Provision of Branch Sewer Lines in unserved / partially served poorLocalities in City Faisalabad		<u>30,000,000</u>	
A05270	To Others		30,000,000	
LO11000512	Improvement of Parks in city Faisalabad		<u>40,000,000</u>	
A05270	To Others		40,000,000	
LO11000639	Sewerage Scheme Wahdat Colony, Satellite Town, Baghwala and adjoiningareas, Guranwala		<u>67,867,000</u>	
A05270	To Others		67,867,000	
LO11000640	Severage and Drainage Scheme Chowk Chanda Qila, Kashmir Colony and GTRoad, Guranwala		<u>80,000,000</u>	
A05270	To Others		80,000,000	
LO11000641	Severage Scheme along Norhern Bypass upto Samanabad including DisposalStation, Gujranwala		<u>70,000,000</u>	
A05270	To Others		70,000,000	

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062103	URBAN PLANNING			
LE4280	URBAN PLANNING			
LO11000805	Sewerage Scheme at Qila Dedar Singh		<u>50,000,000</u>	
A05270	To Others		50,000,000	
LO11000926	Replacement of Pipe Line of Water Supply/Sewerage Scheme in Canal Colony U.C. No.230, Faisalabad.		<u>7,860,000</u>	
A05270	To Others		7,860,000	
LO11000934	Construction of Northern Bypass from Bosan Road to Qasim Bela Multan, including approachroad from Northern Bypass to MulatbnAirport via Jameelabad Chowk Multan (Lenght 16.05KM		<u>35,000,000</u>	
A12102	Other highways/roads		35,000,000	
LO11001020	Development of Public Park at Bagh-e-Shaheedan Kashmir Point, Murree		<u>26,882,000</u>	
A05270	To Others		26,882,000	
LO11001021	Up-Gradation of Public Park (PIA Park) Kahmir Point Murree.		<u>5,000,000</u>	
A05270	To Others		5,000,000	
LO11001106	Laying of Sewer for Dispose off Waste Water of Auqaf Colony UC-46,PP-146 Lahore.		<u>3,227,000</u>	
A05270	To Others		3,227,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062103	URBAN PLANNING			
LE4280	URBAN PLANNING			
LO11001107	Construction of mettaled road Jinnah Colony Faisalabad UC-289Faisalabad		<u>5,993,000</u>	
A05270	To Others		5,993,000	
LO11001108	Construction of mettaled road street No. 12, Afghananabad No.1,UC-288, Faisalabad		<u>2,387,000</u>	
A05270	To Others		2,387,000	
LO11001109	Construction of mettaled road No.6, Gobindpur, UC-288, Faisalabad		<u>1,200,000</u>	
A05270	To Others		1,200,000	
LO11001110	Construction of mettaled road Jattanwala Chowk to Masjid Naseem MadinaGulberg C, UC-288 Faisalabad		<u>1,236,000</u>	
A05270	To Others		1,236,000	
LO11001111	Construction of PCC Muhallah Young Wala Bhatta Colony, Firdos Colony,Agriculture University, UC-185, Faisalabad		<u>4,398,000</u>	
A05270	To Others		4,398,000	
LO11001112	Construction of PCC Street No,3,4 &7 Muhallah Munir Abad with Cross,UC-287, Faisalabad		<u>3,488,000</u>	
A05270	To Others		3,488,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062103	URBAN PLANNING			
LE4280	URBAN PLANNING			
LO11001113	Construction of PCC Street No. 1,6,7,& 9 with cross Afghanabad No,2,UC-287, Faisalabad		<u>2,298,000</u>	
A05270	To Others		2,298,000	
LO11001114	Construction of PCC Street No.6, Tanki Wali, Mohallah Sanat Pura, UCNO. 264, Faisalabad		<u>317,000</u>	
A05270	To Others		317,000	
LO11001115	Construction of PCC Street No. 5 with Cros Gulhan Ali GM Abad, UC No.278, Faisalabad		<u>548,000</u>	
A05270	To Others		548,000	
LO11001253	LO11001253-Construction of PCC Sewerage Saddar Bazar, Ghousia Colony,Jhallaran, Lal Kurti.		<u>7,500,000</u>	
A05270	To Others		7,500,000	
LO11001254	LO11001254-Construction of PCC Sewerage Mian Meer		<u>4,000,000</u>	
A05270	To Others		4,000,000	
LO11001255	LO11001255-Construction of PCC Sewerage Main Cantt., Hussain Abad,Qasimpura and Khan Colony		<u>4,000,000</u>	
A05270	To Others		4,000,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062103	URBAN PLANNING			
LE4280	URBAN PLANNING			
LO11001256	LO11001256-Construction of PCC Sewerage Nadirabad, Arifabad and Ghulshan Ali Colony		<u>7,000,000</u>	
A05270	To Others		7,000,000	
LO11001257	LO11001257-Construction of PCC Sewerage at Islam Nagar, Shama Colony, Gulbahar Colony and Sheraz Villas		<u>5,000,000</u>	
A05270	To Others		5,000,000	
LO11001258	LO11001258-Construction of PCC Sewerage at Madina Colony, Shaheen Colony, Akram Abad		<u>5,000,000</u>	
A05270	To Others		5,000,000	
LO11001259	LO11001259-Construction of PCC Sewerage at LDA Quarters Peerter Colony and Gulshan Colony		<u>7,500,000</u>	
A05270	To Others		7,500,000	
LO11001260	LO11001260-Construction of PCC Sewerage at Nishat Colony and Maryam Colony		<u>5,000,000</u>	
A05270	To Others		5,000,000	
LO11001261	LO11001261-Construction of PCC Sewerage RA Bazar, 40 Quarters		<u>2,500,000</u>	
A05270	To Others		2,500,000	

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			Rs	Rs	Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0621		URBAN DEVELOPMENT			
062103		URBAN PLANNING			
LE4280		URBAN PLANNING			
LO11001262		LO11001262-Construction of PCC Sewerage at Raiwlay Officers, KatchiAbadi, Ghosia Colony		<u>2,500,000</u>	
A05270	To Others			2,500,000	
LO11001264		LO11001264-Construction of PCC Sewerage at Peer Colony, Qadir Colony,Iqbal Park Koray Pind.		<u>10,000,000</u>	
A05270	To Others			10,000,000	
LO11001265		LO11001265-Construction of PCC Sewerage at Al-Noor Town, Model ColonyNo.1 & 2, Farooq Colony		<u>10,000,000</u>	
A05270	To Others			10,000,000	
LO11001266		LO11001266-Construction of PCC Sewerage at Firdos Park, Javed Colony,Millat Park.		<u>5,000,000</u>	
A05270	To Others			5,000,000	
LO11001267		LO11001267-Construction of PCC Sewerage at Muhammad Pura, MehboobColony, Gulistan Colony.		<u>5,000,000</u>	
A05270	To Others			5,000,000	
LO11001268		LO11001268-Construction of PCC Sewerage at Keer Khurd, Cantt, View,Manawala.		<u>10,000,000</u>	
A05270	To Others			10,000,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062103	URBAN PLANNING			
LE4280	URBAN PLANNING			
LO11001269	LO11001269-Construction of PCC Sewerage at Bao Wala Sehjpal Pind, DerhPindi		<u>5,000,000</u>	
A05270	To Others		5,000,000	
LO11001270	LO11001270-Construction of PCC Sewerage at Gohava, Haji Pakr, ChachuWali, Kalar Colony and Bhatta Kahar.		<u>10,000,000</u>	
A05270	To Others		10,000,000	
LO11001271	LO11001271-Construction of PCC Sewerage at Amarsidhu, Gulistan Colony,Shahid Town, Munawar Abad, Mayo Muhallah (PP-155), Lahore		<u>5,000,000</u>	
A05270	To Others		5,000,000	
LO11001353	LO11001353-Laying of Sewerage System to Eliminate permanent WasteWater Pond at Masjid Mai Ghammi Road, Atif Park, Gulbahar Colony,UC-35, NA-123 & PP-143		<u>11,000,000</u>	
A05270	To Others		11,000,000	
LO11001354	LO11001354-Laying of Sewerage System to Eliminate Permanent WasteWater Ponds in UC-14, 15, 16, 17, 20 & 22		<u>45,388,000</u>	
A05270	To Others		45,388,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062103	URBAN PLANNING			
LE4280	URBAN PLANNING			
LO11001420	LO11001420-Provision of Branch and Lateral Sewerage System to Eliminate Permanent Waste Pounds in different areas of Shadipura Sewerage NA-124& PP-145 District Lahore		<u>40,000,000</u>	
A05270	To Others		40,000,000	
LO11001512	LO11001512-Providing laying of Tuff Pavers in Streets of Naseerabad,Qasimabad, Allahabad in NA-54, Rawalpindi		<u>7,500,000</u>	
A05270	To Others		7,500,000	
LO11001513	LO11001513-Installation of 01 No.Tubewell and Replacement of oldrusty, leaking pipe lines in NA-55, WASA Rawalpindi		<u>7,500,000</u>	
A05270	To Others		7,500,000	
LO11001514	LO11001514-Installation of 01 No.Tubewell in Dhoke Ellahi BakishUC-44, Replacement of old rusty, leaking pipe lines in NA-56, WASARawalpindi		<u>7,500,000</u>	
A05270	To Others		7,500,000	
LO11001515	LO11001515-Providing laying of Tuff Pavers in Streets of Azam Colony,Office Colony, Millat Colony, Afshan Colony and Farooqabad in PP-10,Rawalpindi		<u>7,500,000</u>	
A05270	To Others		7,500,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062103	URBAN PLANNING			
LE4280	URBAN PLANNING			
LO11001516	LO11001516-Installation of 01 No.Tubewell and Replacement of oldrusty, leaking pipe lines in PP-11, WASA Rawalpindi		<u>7,500,000</u>	
A05270	To Others		7,500,000	
LO11001517	LO11001517-Installation of 01 No.Tubewell in UC-01 and Replacementof old rusty, leaking pipe lines in UC-03 and PP-12, WASA Rawalpindi		<u>5,000,000</u>	
A05270	To Others		5,000,000	
LO11001518	LO11001518-Providing / laying & Testing of Sewer Line in PP-12, WASA,Rawalpindi		<u>2,500,000</u>	
A05270	To Others		2,500,000	
LO11001519	LO11001519-Construction of 02 Nos. Overhead Reservoirs 20000 and 30000Glns capacity in PP-13, WASA Rawalpindi		<u>7,500,000</u>	
A05270	To Others		7,500,000	
LO11001520	LO11001520-Installation of 01 No. Tubewell in PP-14, WASA, Rawalpindi		<u>6,086,000</u>	
A05270	To Others		6,086,000	
LO11001521	LO11001521-Construction of Nullah in Malik Asad Plaza wali Gali,PP-14,WASA, Rawalpindi		<u>1,414,000</u>	
A05270	To Others		1,414,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062103	URBAN PLANNING			
LE4280	URBAN PLANNING			
LO11001522	LO11001522-Provision of Water Supply Distribution Network WAPDA ColonyKamalabad, District Raalpindi		<u>2,500,000</u>	
A05270	To Others		2,500,000	
LO11001523	LO11001523-Construction of 0.1 MG Capacity Under-Ground Water Tank atTench Bhatta, District Rawalpindi.		<u>5,000,000</u>	
A05270	To Others		5,000,000	
LO11001624	LO11001624-Laying of Water Supply Lines at Najam Park, Shadi Pura,Mohalla Aziz Baig, Hajvery Park, Momin Pura, Mohalla Eid Gha, SalamatPura, Street No. 05, Shah Din Park,		<u>7,500,000</u>	
A05270	To Others		7,500,000	
LO11001625	LO11001625-Installation / construction of 1 No. 2-Cfs Capacity Tubewell at Amen Park, NA-120, Lahore		<u>7,500,000</u>	
A05270	To Others		7,500,000	
LO11001626	LO11001626-Installation / construction of 1 No. 2-Cfs Capacity Tubewell at B-Block Sabzazar, NA-121, Lahore		<u>7,500,000</u>	
A05270	To Others		7,500,000	

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			Rs	Rs	Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0621		URBAN DEVELOPMENT			
062103		URBAN PLANNING			
LE4280		URBAN PLANNING			
LO11001627		LO11001627-Installation / construction of 1 No. 2-Cfs Capacity Tubewell Qila Tibba Khazana, NA-123, Lahore		<u>7,500,000</u>	
A05270		To Others		7,500,000	
LO11001628		LO11001628-Improvement / Replacement of Water Supply in PP-137		<u>7,500,000</u>	
A05270		To Others		7,500,000	
LO11001629		LO11001629-Installation / construction of 1 No. 2-Cfs Capacity Tubewell at Nawaz Sharif Park Ahmed Ali road, PP-138, Lahore		<u>7,500,000</u>	
A05270		To Others		7,500,000	
LO11001630		LO11001630-Installation / construction of 1 No. 2-Cfs Capacity Tubewell at Liaqat Abad Back Side M.O.A College, P-140, Lahore		<u>7,500,000</u>	
A05270		To Others		7,500,000	
LO11001631		LO11001631-Installation / construction of 1 No. 2-Cfs Capacity Tubewell at Own Wali Building Fawara Chowk near Aik Moria Pull PP-141,Lahore		<u>7,500,000</u>	
A05270		To Others		7,500,000	
LO11001632		LO11001632-Improvement / Replacement of Water Supply in PP-142		<u>7,500,000</u>	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062103	URBAN PLANNING			
LE4280	URBAN PLANNING			
A05270	To Others		7,500,000	
LO11001633	LO11001633-Installation / construction of 1 No. 2-Cfs Capacity Tubewell at Ahmad Park, Bhagat Pura, PP-143, Lahore		<u>7,500,000</u>	
A05270	To Others		7,500,000	
LO11001634	LO11001634-Installation / construction of 1 No. 2-Cfs Capacity Tubewell at Lal School, Dars Baray Mian, PP-144, Lahore		<u>7,500,000</u>	
A05270	To Others		7,500,000	
LO11001635	LO11001635-Improvement / Water Supply System in UC-56 & UC-58 in Tajpura Sub Division, Aziz Bhatti, Town, PP-146		<u>7,500,000</u>	
A05270	To Others		7,500,000	
LO11001636	LO11001636-Installation / construction of 1 No. 2-Cfs Capacity Tubewell at Parashot Colony, PP-147, Lahore		<u>7,500,000</u>	
A05270	To Others		7,500,000	
LO11001637	LO11001637-Laying of Water Supply Lines in Ghatti Wala Area, AllahWali gali PIR Ghazi Road, Ali Street Chah Jumo Wala, Masjid - TaybaStreet No. 16, Rasheed Street No. 174 Madina		<u>7,500,000</u>	
A05270	To Others		7,500,000	

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06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062103	URBAN PLANNING			
LE4280	URBAN PLANNING			
LO11001638	LO11001638-Installation / construction of 1 No. 2-Cfs Capacity Tubewell at Bund Road, Lahore UC-84		<u>7,500,000</u>	
A05270	To Others		7,500,000	
LO11001639	LO11001639-Installation / construction of 1 No. 2-Cfs Capacity Tubewell at Ittefaq Colony, PP-153, Lahore, UC-134		<u>7,500,000</u>	
A05270	To Others		7,500,000	
LO11001640	LO11001640-Installation / construction of 1 No. 2-Cfs Capacity Tubewell Auqaf Colony, Ferozpur Park, PP-154, Lahore		<u>7,500,000</u>	
A05270	To Others		7,500,000	
LO11001838	LO11001838-Providing / Laying of Water Supply System in Pak Town,Bajwa Colony, Clifton Colony, Baba Freed Colony, Baqiatullah Colony,Mustafa Colony, Javed Colony, Tayyab Town,		<u>7,500,000</u>	
A05270	To Others		7,500,000	
LO11001839	LO11001839-Laying / Improvement of Water Supply Lines at Murian NearTariq Block Garden Town, Kotha Pind Faisal Town, C-Block, D-Block andAllied Areas NA-126, Lahore		<u>7,500,000</u>	
A05270	To Others		7,500,000	

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06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062103	URBAN PLANNING			
LE4280	URBAN PLANNING			
LO11001840	LO11001840-Providing Laying of Water Supply Lines in adjoining Streets of UC-80, 83, 69, PP-139, WASA LDA, Lahore		<u>7,500,000</u>	
A05270	To Others		7,500,000	
LO11001841	LO11001841-Laying / Improvement of Water Supply System at UC-98 (Makka Colony Gulberg-III) PP-152, Lahore		<u>7,500,000</u>	
A05270	To Others		7,500,000	
LO11001842	LO11001842-Laying of Water Supply Lines at Shah-Dee Khoyee and Clifton Colony and Other localities of PP-151, WASA LDA Lahore		<u>5,500,000</u>	
A05270	To Others		5,500,000	
LO11001885	Laying of Water Supply Lines in Canal Bank, Canal Point & Amer Town Qalandar Pura, Shalamar Scheme A+ B Block Basti Muhammad Hussain Momin Pura.		<u>7,500,000</u>	
A05270	To Others		7,500,000	
LO11001889	Construction of Sports Complex, Nishat Colony, Lahore.		<u>20,000,000</u>	
A05270	To Others		20,000,000	

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06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0621		URBAN DEVELOPMENT			
062103		URBAN PLANNING			
LE4280		URBAN PLANNING			
LO11001935		Bus Rapid Tansit System along Ferozpur Road (Phase-I) Chungi Amar Sidhuto Kalma Chowk, Lahore.		<u>1,800,000,000</u>	
A05270	To Others			1,800,000,000	
LO11001941		Providing of Water Supply System at Youhana UC-141 Near Ferozpur Roadin Industrial Area Sub-Division WASA, LDA, Lahore.		<u>30,000,000</u>	
A05270	To Others			30,000,000	
LO11001998		Replacement of 10 inefficient and abadoned Tubewells with pumpingmachinery and allied works (NA-56), District Rawalpindi.		<u>40,000,000</u>	
A05270	To Others			40,000,000	
LO11001999		Providing & Lying of Sewer Network and construction / projection /covering of strong water / channel (NA-56), District Rawalpindi.		<u>25,000,000</u>	
A05270	To Others			25,000,000	
LO11002038		Improvement and Extension of Secondary & Tertiary Water Supplyinfrastructure in (PP-66), District Faisalabad.		<u>7,500,000</u>	
A05270	To Others			7,500,000	

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062103	URBAN PLANNING			
LE4280	URBAN PLANNING			
LO11002039	Extension of Secondary & Teriary Water Supply Infrastructure in WaliPur, Zulifqar Colony & Arshad Town (PP-71), District Faisalabad.		<u>7,500,000</u>	
A05270	To Others		7,500,000	
LO11002130	Installation/Construction of 01 No.4CFS Capacity Tubewell and Provisionof Water Supply Distribution System in Ahmed Town, PP-145 Lahore.		<u>33,967,000</u>	
A05270	To Others		33,967,000	
LO11002286	Laying of Water Supply Lines at Shadman Link Road, Graveyard in UC-94, Jamilabad, UC-31,Police Station, Ghari Shahu, UC-76. Salman Street UC-93 of NA-122 GB Town, Lahore		<u>7,500,000</u>	
A05270	To Others		7,500,000	
LO11002395	Improvement of Sewerage System and Construction of Lift Station at Rave CliftonChahdara, Lahore		<u>20,000,000</u>	
A05270	To Others		20,000,000	
LO11002396	Laying of Trunk Sewer at Wheatman Road and installation of one Submersible Pump (25Cfs) at existing Didposal Station , Bhogiwal Road to eliminate Jamilabad Waste Water Pnd,Lahore		<u>30,036,000</u>	
A05270	To Others		30,036,000	

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06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062103	URBAN PLANNING			
LE4280	URBAN PLANNING			
LO11002524	Improvement/Replacement of Water Supply, Sewerage System and Repair of SurfaceDrains in Walled City Project(Phase-II) NA-119, PP-142, WASA LDA, Lahore		<u>42,767,000</u>	
A05270	To Others		42,767,000	
LO11002614	Installation of 3 No. new Tubewells in NA-55 WASA, Rawalpindi.		<u>12,416,000</u>	
A05270	To Others		12,416,000	
LO11002738	Consultancy Services to propose solutions for improvement in traffic flow at Canal Bank Road Junctions along with re-alignment of underpss at Jial Road.		<u>4,500,000</u>	
A05270	To Others		4,500,000	
LO11002786	Installation / Construction of 1 No.2 CFS Capacity Tubewell at Qadir Buksh Park Kotli Pir Abdul Rehman, PP-146, UC-46, Lahore		<u>6,274,000</u>	
A05270	To Others		6,274,000	
LO11002787	Provision of Sewerage System for under construction Government Girls Degree College Shahdarah and its adjoining abadies (NA-118, PP1-37), Lahore		<u>11,494,000</u>	
A05270	To Others		11,494,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Housing & Physical Planning

Urban Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0621		URBAN DEVELOPMENT			
062103		URBAN PLANNING			
LE4280		URBAN PLANNING			
LO11002826		Bus Rapid Transit System along Frozpur Road (Package-II) Kalma Chowk to Qurtaba Chowk, Lahore.		<u>1,000,000,000</u>	
A05270	To Others			1,000,000,000	
LO11002827		Improvement of Junctions and Remodeling of Bottlenecks at Canal Bank Road, Lahore.		<u>124,633,000</u>	
A05270	To Others			124,633,000	
LO11002859		Provision of missing facilities in Govt. Fatima Jinnah College (W) Chuna Mandi, Lahore.		<u>29,070,000</u>	
A05270	To Others			29,070,000	
LO11002862		Bus Rapid Transit System Lahore Qurtaba Chowk to MAO College (Package-III)		<u>1,000,000,000</u>	
A05270	To Others			1,000,000,000	
LO11002866		Bus Rapid Transit System along Ferozpur Road (Package-IV) MAO College to Bhatti Chowk.		<u>1,000,000,000</u>	
A05270	To Others			1,000,000,000	
LO11002867		Bus Rapid Transit System along Ferozpur Road (Package-V) Bhatti Chowk to Niazi Interchange.		<u>200,000,000</u>	
A05270	To Others			200,000,000	

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(Revenue)

Housing & Physical Planning

Urban Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062103	URBAN PLANNING			
LE4280	URBAN PLANNING			
LO11002868	Bus Rapid Transit System along Ferozpur Road (Package-VI) Niazi Interchange to Shahdarah Morr.		<u>167,141,000</u>	
A05270	To Others		167,141,000	
LO11002869	Bus Rapid Transit System along Ferozpur Road (Package-VII) Additional Bridge along Lahore Bridge		<u>300,000,000</u>	
A05270	To Others		300,000,000	
1499-A				
LO11000538	Laying of Sever Lines Construction of Drain and Disposal Station for Niazi Baig Drainage System UC-118 WASA LDA District Lahore.		<u>50,000,000</u>	<u>25,950,000</u>
A05270	To Others		50,000,000	25,950,000
1500-A				
LO09100982	Miscellaneous Sewerage and Drainage Requirements of Different Towns of Lahore	<u>100,000,000</u>	<u>170,000,000</u>	<u>100,000,000</u>
A05270	To Others	100,000,000	170,000,000	100,000,000
1501-A				
LO08P01631	Trunk Sewer from Shadi Pura To Salamat Pura Drainage	<u>251,123,000</u>	<u>251,123,000</u>	<u>30,000,000</u>
A12303	Drainage	251,123,000	251,123,000	30,000,000
1502-A				
LO10000514	Retrieval of Sewerage & Drainage System in Lahore City - Phase-II (JICA Assisted)	<u>303,410,000</u>	<u>303,410,000</u>	<u>22,000,000</u>
A05270	To Others	303,410,000	303,410,000	22,000,000

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DEVELOPMENT**

(Revenue)

Housing & Physical Planning

Urban Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062103	URBAN PLANNING			
LE4280	URBAN PLANNING			
1503-A				
LO10000273	Feasibility Studies, Planning & Design for Waste Water Treatment Plants For Mehmood Bootti/ Salamatpura, Shadbagh and South West sites, Lahore	<u>33,489,000</u>	<u>16,489,000</u>	<u>5,000,000</u>
A05270	To Others	33,489,000	16,489,000	5,000,000
1504-A				
LO11000228	Replacement of existing outlived 20 tubewells (2/4 cusic) in different areas of Lahore	<u>141,288,000</u>	<u>138,715,000</u>	<u>30,415,000</u>
A05270	To Others	141,288,000	138,715,000	30,415,000
1505-A				
LO11000235	Restoration of Original Cross Section (40 feet) of Sattu Katla Drain from Ferozepur Road to Pecco Road Lahore	<u>199,000,000</u>	<u>137,000,000</u>	<u>100,000,000</u>
A05270	To Others	199,000,000	137,000,000	100,000,000
1506-A				
LO09101021	Widening and Improvement of Leftover Section of Millat Road.	<u>300,000,000</u>	<u>330,000,000</u>	<u>11,528,000</u>
A05270	To Others	300,000,000	330,000,000	11,528,000
1507-A				
LO10000473	Construction of Additional Carriageway and Service Road along both sides of R.B. Canal Faisalabad (Cost Sharing by CDG-F/FDA and GoPb)	<u>50,000,000</u>	<u>100,000,000</u>	<u>500,000,000</u>
A05270	To Others	50,000,000	100,000,000	500,000,000
1508-A				
FD08000929	Improvement of Water Supply in Faisalabad. (Japan Assisted Project)	<u>150,000,000</u>	<u>190,000,000</u>	<u>50,000,000</u>

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DEVELOPMENT**

(Revenue)

Housing & Physical Planning

Urban Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062103	URBAN PLANNING			
LE4280	URBAN PLANNING			
A05270	To Others		40,000,000	
A12303	Drainage	150,000,000	150,000,000	50,000,000
1509-A				
FD08001153	Provision of Water Supply Facilities in the Poor Localities of Saeedabad, Weavers Colony, Faizabad, Rashidabad, and Adjoining Areas	<u>24,962,000</u>	<u>12,962,000</u>	<u>40,000,000</u>
A12303	Drainage	24,962,000	12,962,000	40,000,000
1510-A				
FD08001118	Providing and Laying of Trunk Sewer Lines (42-66) from Chak # 202, Bhai Wala to Paharang Drain.	<u>50,000,000</u>	<u>105,000,000</u>	<u>50,000,000</u>
A05270	To Others		55,000,000	
A12303	Drainage	50,000,000	50,000,000	50,000,000
1511-A				
LO09101014	Trunk Sewer from Kehkashan Colony Chak 204 R.B. to Faisal Town at Satiana Road, Faisalabad	<u>77,231,000</u>	<u>51,231,000</u>	<u>50,000,000</u>
A05270	To Others	77,231,000	51,231,000	50,000,000
1512-A				
FD08001241	Replacement of Outlived Sewer Lines in Four Towns.	<u>70,000,000</u>	<u>93,000,000</u>	<u>50,000,000</u>
A05270	To Others		10,000,000	
A12303	Drainage	70,000,000	83,000,000	50,000,000
1513-A				
FD08001117	Providing and Laying of Sewer Lines in Different Areas of City.	<u>70,000,000</u>	<u>93,000,000</u>	<u>50,000,000</u>
A05270	To Others		5,000,000	
A12501	Works-Urban	70,000,000	88,000,000	50,000,000

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DEVELOPMENT**

(Revenue)

Housing & Physical Planning

Urban Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062103	URBAN PLANNING			
LE4280	URBAN PLANNING			
1514-A				
FD08001149	Provision of Sewerage Facilities in Kanak Basti, Rehmat Town, Siddupura, Muslim Town, Hajiabad, Hyderabad and Ghaziabad etc	<u>50,000,000</u>	<u>50,000,000</u>	<u>50,000,000</u>
A12303	Drainage	50,000,000	50,000,000	50,000,000
1515-A				
LO09100925	Block Allocation for Completion of On-Going Gastro Projects (4) of WASA Faisalabad	<u>50,000,000</u>	<u>50,000,000</u>	<u>45,888,000</u>
A05270	To Others	50,000,000	50,000,000	45,888,000
1516-A				
LO10000494	Extension of Water Resources for Faisalabad City (French Assisted).	<u>300,000,000</u>	<u>238,000,000</u>	<u>143,000,000</u>
A05270	To Others	300,000,000	238,000,000	143,000,000
1517-A				
LO11002825	Traffic Improvement at Marrir Chowk through additional of two lanes on either side of Murree Road under Railway Bridge, Rawalpindi		<u>77,400,000</u>	<u>352,100,000</u>
A05270	To Others		77,400,000	352,100,000
1518-A				
LO11002394	Dualization of Adyala Road from UC Office Kalyal to Government Servant Housing Foundation , Rawalpindi		<u>80,000,000</u>	<u>41,162,000</u>
A05270	To Others		80,000,000	41,162,000
1519-A				
LO11002622	Laying of Sewer & Rehabilitation of Storm water Channel for Rawalpindi Institute of Cardiology.		<u>20,000,000</u>	<u>30,000,000</u>
A05270	To Others		20,000,000	30,000,000

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(Revenue)

Housing & Physical Planning

Urban Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062103	URBAN PLANNING			
LE4280	URBAN PLANNING			
1520-A				
LO09100956	Dualization of Noshera Road from Sageer Shaheed Chowk to Awan Chowk at Bypass, Gujranwala (2.27 Km)	<u>42,244,000</u>	<u>20,531,000</u>	<u>48,670,000</u>
A05270	To Others	42,244,000	20,531,000	48,670,000
1521-A				
LO09100991	Rehabilitation / Dualization of Road from Gondlawala Chowk to Western Bypass Ali Pur Chowk, Gujranwala (Length = 4.50 Km)	<u>302,803,000</u>	<u>215,935,000</u>	<u>86,868,000</u>
A05270	To Others	302,803,000	215,935,000	86,868,000
1522-A				
GA08000467	Construction of Pucca Nullah at Gujranwala Main Drain and Remodeling of Nullah at Jinnah Road Gujranwala.	<u>63,141,000</u>	<u>38,141,000</u>	<u>25,000,000</u>
A12501	Works-Urban	63,141,000	38,141,000	25,000,000
1523-A				
LO09100926	Block Allocation for Completion of On-Going Gastro Projects (9) of WASA Gujranwala	<u>100,000,000</u>	<u>80,000,000</u>	<u>76,548,000</u>
A05270	To Others	100,000,000	80,000,000	76,548,000
1524-A				
MN09000043	Construction of Northern bypass for Multan City.		<u>100,000,000</u>	<u>20,291,000</u>
A12102	Other highways/roads		100,000,000	20,291,000
1525-A				
LO09100940	Construction of Multan Southern Bypass (Dual Carriageway) Road from LMQ Road to Bahawalpur Chowk including Railway Underpass, Multan.(Cost sharing by Federal and Punjab		<u>173,334,000</u>	<u>20,000,000</u>

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(Revenue)

Housing & Physical Planning

Urban Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062103	URBAN PLANNING			
LE4280	URBAN PLANNING			
A05270	To Others		173,334,000	20,000,000
1526-A				
MN08001705	Water Supply Scheme Phase-VI, Multan	<u>49,135,000</u>	<u>44,135,000</u>	<u>31,512,000</u>
A12303	Drainage	49,135,000	44,135,000	31,512,000
1527-A				
MN08001244	Replacement of Sewer from Disposal Station Chungi No.9 to Manzoor Abad Chowk via Afshar Chowk, Jamal Pura Colony, Multan.	<u>36,572,000</u>	<u>36,572,000</u>	<u>29,764,000</u>
A12303	Drainage	36,572,000	36,572,000	29,764,000
1528-A				
MN08001213	Rehabilitation/ Replacement of Outlived Sewer (North Zone)	<u>30,690,000</u>	<u>35,690,000</u>	<u>53,125,000</u>
A12303	Drainage	30,690,000	35,690,000	53,125,000
1529-A				
MN08001194	Rehabilitation / Replacement of Out Lived Sewer (South Zone)	<u>22,500,000</u>	<u>22,500,000</u>	<u>7,574,000</u>
A12303	Drainage	22,500,000	22,500,000	7,574,000
1530-U				
LO10000475	Construction of Missing Link byExtension of Maulana Shaukat AliRoad to Wahdat Road at KarimBlock, Allama Iqbal Town, Lahore.(Cost Sharing by GoPb andLDA/TEPA/CDG-L)	<u>10,000,000</u>		<u>30,000,000</u>
A05270	To Others	10,000,000		30,000,000
1531-A				
LO10000478	Coverage of Cantt. Drain Passingthrough Territory of Punjab Instituteof Cardiology, Lahore.	<u>43,000,000</u>	<u>1,000,000</u>	<u>53,000,000</u>
A05270	To Others	43,000,000	1,000,000	53,000,000

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(Revenue)

Housing & Physical Planning

Urban Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062103	URBAN PLANNING			
LE4280	URBAN PLANNING			
1532-A				
LO1000509	Punjab Water & Sanitation Academy, Lahore (JICA Assisted)	<u>116,920,000</u>	<u>11,573,000</u>	<u>55,000,000</u>
A05270	To Others	116,920,000	11,573,000	55,000,000
1533-U				
LO12000529	Lahore Water Supply, Sewerage & Drainage Improvement Project (Japanese Assisted)			<u>75,000,000</u>
A05270	To Others			75,000,000
1534-A				
LO11000232	Preparation of Master Plan for Water Supply Sewerage and Drainage System for Lahore (Leftover Areas)-PC-II	<u>25,000,000</u>		<u>50,000,000</u>
A05270	To Others	25,000,000		50,000,000
1535-U				
LO11000233	Provision of Water Supply Sewerage and Drainage System for UC 117 118 119 & 120 Lahore.	<u>50,000,000</u>		<u>50,000,000</u>
A05270	To Others	50,000,000		50,000,000
1536-U				
LO12000530	Replacement of Outlived, Deeper and Inadequate Water Supply Lines/Pipes in Lahore (Gastro Project: Phase-II)			<u>50,000,000</u>
A05270	To Others			50,000,000
1537-U				
LO12000531	Block Allocation for Initiation of Waste Water Treatment Plant Project in Lahore			<u>50,000,000</u>
A05270	To Others			50,000,000

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(Revenue)

Housing & Physical Planning

Urban Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062103	URBAN PLANNING			
LE4280	URBAN PLANNING			
1538-A				
LO11000213	Changa Pani Project for Shamsabad Faisalabad	<u>50,000,000</u>		<u>50,871,000</u>
A05270	To Others	50,000,000		50,871,000
1539-U				
LO12000532	Upgradation of Mechanical System of WASA Faisalabad (JICA Assisted)			<u>50,000,000</u>
A05270	To Others			50,000,000
1540-U				
LO12000533	Construction of Nullah Lai Expressway at Rawalpindi (Phase-I)			<u>250,000,000</u>
A05270	To Others			250,000,000
1541-A				
LO12000534	Construction of railway underpass between Shah Khalid Colony and Dhok Munshi Rawalpindi.			<u>90,000,000</u>
A05270	To Others			90,000,000
1542-U				
LO12000535	Rehabilitation / Refurbishment of 20 Nos. Inefficient and Abandoned Tubewells with Pumping Machinery and Allied Works, Rawalpindi.			<u>10,000,000</u>
A05270	To Others			10,000,000
1543-U				
LO12000536	Replacement of Outlived, Rusty & Leaking Pipelines in Rawalpindi (Gastro Project)			<u>50,000,000</u>
A05270	To Others			50,000,000

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(Revenue)

Housing & Physical Planning

Urban Development

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062103	URBAN PLANNING			
LE4280	URBAN PLANNING			
1544-A				
LO11000225	Feasibility Study and Master Planning for Integrated Water Supply System in Gujranwala.	<u>5,000,000</u>		<u>8,734,000</u>
A05270	To Others	5,000,000		8,734,000
1545-U				
LO12000537	Feasibility Study, Planning and Design of Waste Water Treatment Plant at Awan Chowk, Gujranwala			<u>5,000,000</u>
A05270	To Others			5,000,000
1546-U				
LO12000538	Replacement of Outlived, Rusty & Leaking Pipelines in Multan (Gastro Project)			<u>50,000,000</u>
A05270	To Others			50,000,000
1547-U				
LO12000539	Block Allocation for undertaking schemes in compliance with Supreme Court's Judgement on Suo Moto Case on Cutting of Trees			<u>500,000,000</u>
A05270	To Others			500,000,000
1548-U				
LO12000540	Block Allocation for Unfunded / Fast moving Schemes			<u>1,000,000,000</u>
A05270	To Others			1,000,000,000
1549-U				
LO12000541	Block Allocation for new initiatives under DAs/WASAs			<u>256,000,000</u>
A05270	To Others			256,000,000

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DEVELOPMENT**

(Revenue)

Housing & Physical Planning

Urban Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062103	URBAN PLANNING			
LE4280	URBAN PLANNING			
1550-U				
LO12000542	Block Allocation for Clearance of Pending Liabilities of Development Authorities / WASAs			<u>200,000,000</u>
A05270	To Others			200,000,000
1751-A				
LO12000544	Bus Rapid Transit System for Lahore.			<u>11,000,000,000</u>
A05270	To Others			11,000,000,000
Block-U				
LO12000543	Block Allocation for Establishment of Parks & Horticulture Authorities in Divisional Headquarters of D.G.Khan, Sahiwal, Sargodha, Bahawalpur and Gujranwala Division			<u>600,000,000</u>
A05270	To Others			600,000,000
Block-U				
LO12000545	Block Allocation for PLDC (Aashiana Housing Scheme)			<u>2,000,000,000</u>
A05270	To Others			2,000,000,000
Total Sub Sector Urban Development		8,044,386,000	12,253,874,000	18,710,000,000
TOTAL SECTOR Housing & Physical Planning		8,044,386,000	12,253,874,000	18,710,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Human Rights and Minority Affairs

Human Rights and Minority Affairs

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL			
0111	EXECUTIVE AND LEGISLATIVE ORGANS			
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS			
LE4012	Executive & Legislative Organs HR&MA DEP			
1739-U				
LO10200930	Awareness of Human Rights all over Punjab.	<u>15,000,000</u>	<u>15,000,000</u>	<u>15,000,000</u>
A03407	Rates and Taxes		100,000	
A03806	Transportation of Goods		150,000	
A03902	Printing and Publication		1,500,000	
A03903	Conference/Seminars/Workshops/ Symposia		6,500,000	
A03907	Advertising & Publicity		2,000,000	
A03970	Others	15,000,000	500,000	15,000,000
A06103	Cash Awards		500,000	
A06301	Entertainments & Gifts		1,000,000	
A09501	Transport		2,750,000	
1740-U				
LO11000222	Educational Scholarship for Minority Students	<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
A05270	To Others	5,000,000	5,000,000	5,000,000
Total Sub Sector Human Rights and Minority Affairs		20,000,000	20,000,000	20,000,000
TOTAL SECTOR Human Rights and Minority Affairs		20,000,000	20,000,000	20,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Information & Culture

Information & Culture

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
082	CULTURAL SERVICES			
0821	CULTURAL SERVICES			
082105	PROMOTION OF CULTURAL ACTIVITIES			
LE4285	PROMOTION OF CULTURAL			
LO11000069	Archaeological Survey and Documentation of Forts and important monuments of Cholistan (PC-II)	<u>3,000,000</u>		
A03970	Others	3,000,000		
LO11000072	Block allocation for new / unfunded schemes	<u>17,905,000</u>		
A13303	Other Buildings	17,905,000		
1705-A				
LO08000675	Digitization & Upgradation of Library of Lahore Museum	<u>9,074,000</u>	<u>8,974,000</u>	<u>2,295,000</u>
A03970	Others	<u>9,074,000</u>	<u>8,974,000</u>	
001	Others	9,074,000	8,974,000	
A09601	Plant and Machinery			2,295,000
1707-A				
LO10000111	Construction of conservation lab in Bahawalpur Museum, Bahawalpur	<u>1,000,000</u>	<u>1,000,000</u>	<u>500,000</u>
A09601	Plant and Machinery			500,000
A13303	Other Buildings	1,000,000	1,000,000	
1708-A				
LO12000072	Establishment of Electronic Media Cell at DGPR Office			<u>20,000,000</u>
A09601	Plant and Machinery			20,000,000
1709-U				
LO12000067	Block Allocation for New Initiatives under IC&YA Sector			<u>61,809,000</u>
A03970	Others			<u>61,809,000</u>
001	Others			61,809,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Information & Culture

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
082	CULTURAL SERVICES			
0821	CULTURAL SERVICES			
082105	PROMOTION OF CULTURAL ACTIVITIES			
LE4285	PROMOTION OF CULTURAL			
1805-A				
LO09100429	Construction of Information and Cultural Complex at Rawalpindi.	<u>5,000,000</u>	<u>5,000,000</u>	
A13303	Other Buildings	5,000,000	5,000,000	
1808-A				
CH01000098	Construction and Development of Katas Raj Complex	<u>8,507,000</u>	<u>8,175,000</u>	
A01151	Basic Pay of Other Staff	433,000	183,000	
A01270	Others	<u>343,000</u>	<u>261,000</u>	
001	Others	343,000	261,000	
A03303	Electricity	75,000	75,000	
A03304	Hot and Cold Weather Charges	5,000	5,000	
A03906	Uniforms and Protective Clothing	6,000	6,000	
A03942	Cost of Other Stores	3,000	3,000	
A03970	Others	<u>2,000</u>	<u>2,000</u>	
001	Others	2,000	2,000	
A09802	Purchase of other assets-others	40,000	40,000	
A13303	Other Buildings	7,600,000	7,600,000	
1811-A				
GT01000488	Establishment of Museum and Art Gallery at Gujrat	<u>1,000,000</u>	<u>1,000,000</u>	
A13303	Other Buildings	1,000,000	1,000,000	
1813-A				
LO01001260	Five year programme for Preservation and Restoration of Shalamar Garden, Lahore	<u>21,000,000</u>	<u>16,500,000</u>	
A13303	Other Buildings	21,000,000	16,500,000	
1814-A				
LO01001261	Five year programme for Preservation and Restoration of Lahore Fort	<u>21,500,000</u>	<u>18,000,000</u>	

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
082	CULTURAL SERVICES			
0821	CULTURAL SERVICES			
082105	PROMOTION OF CULTURAL ACTIVITIES			
LE4285	PROMOTION OF CULTURAL			
A01151	Basic Pay of Other Staff	500,000	271,000	
A13303	Other Buildings	21,000,000	17,729,000	
1815-A				
MN09000053	Preservation / Restoration of Fort Wall of Shujabad	<u>5,000,000</u>	<u>1,600,000</u>	
A13303	Other Buildings	5,000,000	1,600,000	
1816-A				
LO11000076	Construction of Auditorium for the D.G. Khan Arts Council	<u>5,000,000</u>	<u>5,000,000</u>	
A13303	Other Buildings	5,000,000	5,000,000	
1817-A				
LO01001262	Protection of Archaeological Cultural Heritage in Punjab	<u>3,697,000</u>	<u>1,300,000</u>	
A13303	Other Buildings	3,697,000	1,300,000	
1825-A				
LO11000082	Preservation and restoration of Tomb of Anarkali Lahore	<u>5,000,000</u>	<u>2,000,000</u>	
A13303	Other Buildings	5,000,000	2,000,000	
A				
LO11000464	Preservation and Restoration of Sher Singh Bara Dari, Lahore		<u>9,000,000</u>	
A03901	Stationery		25,000	
A13303	Other Buildings		8,975,000	
A				
LO11000809	Development and Restoration of Archaeological Sites from Taxila to Swat(Taxila Section)		<u>2,100,000</u>	
A01101	Basic Pay of Officers		96,000	
A01151	Basic Pay of Other Staff		222,000	

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
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Rs

Rs

Rs

08 RECREATIONAL, CULTURE AND RELIGION
082 CULTURAL SERVICES
0821 CULTURAL SERVICES
082105 PROMOTION OF CULTURAL ACTIVITIES

LE4285 PROMOTION OF CULTURAL

A03805	Travelling Allowance	50,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car	89,000
A03901	Stationery	15,000
A03970	Others	<u>150,000</u>
001	Others	150,000
A09601	Plant and Machinery	25,000
A13001	Transport	100,000
A13101	Machinery and Equipment	35,000
A13303	Other Buildings	525,000
A13370	Others	793,000

A

LO11000810	Master Plan for Preservation and	<u>3,000,000</u>
A01101	Basic Pay of Officers	485,000
A01151	Basic Pay of Other Staff	1,529,000
A01277	Contingent Paid Staff	98,000
A03202	Telephone and Trunk Call	17,000
A03302	Water	4,000
A03303	Electricity	320,000
A03805	Travelling Allowance	12,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car	90,000
A03905	Newspapers Periodicals and Books	3,000
A03970	Others	<u>42,000</u>
001	Others	42,000
A13001	Transport	30,000
A13303	Other Buildings	370,000

A

LO11000811	Master Plan for Preservation and Restoration of Shahdara Complex of Monuments (Jahangir's Tomb) Lahore	<u>8,000,000</u>
A01101	Basic Pay of Officers	1,268,000
A01151	Basic Pay of Other Staff	834,000
A03202	Telephone and Trunk Call	20,000

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		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
082	CULTURAL SERVICES			
0821	CULTURAL SERVICES			
082105	PROMOTION OF CULTURAL ACTIVITIES			
LE4285	PROMOTION OF CULTURAL			
A03303	Electricity		15,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car		290,000	
A03901	Stationery		20,000	
A03907	Advertising & Publicity		26,000	
A03970	Others		<u>24,000</u>	
001	Others		24,000	
A13001	Transport		35,000	
A13303	Other Buildings		5,468,000	
A				
LO11000812	Preservation and Restoration of Hiran Minar and Tank at Shekhupura		<u>4,500,000</u>	
A01101	Basic Pay of Officers		395,000	
A01151	Basic Pay of Other Staff		1,046,000	
A03303	Electricity		550,000	
A03805	Travelling Allowance		50,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car		220,000	
A03901	Stationery		20,000	
A03970	Others		<u>60,000</u>	
001	Others		60,000	
A13001	Transport		100,000	
A13101	Machinery and Equipment		25,000	
A13303	Other Buildings		2,034,000	
A				
LO11000813	Preservation and Restoration of Shrine and mosque at Mosa Pak Shaheedat Multan		<u>3,741,000</u>	
A03807	P.O.L Charges-Planes, HCopter, Staff Car		50,000	
A03970	Others		<u>50,000</u>	
001	Others		50,000	
A13303	Other Buildings		3,641,000	

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
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Rs

Rs

Rs

08 RECREATIONAL, CULTURE AND RELIGION
082 CULTURAL SERVICES
0821 CULTURAL SERVICES
082105 PROMOTION OF CULTURAL ACTIVITIES

LE4285 PROMOTION OF CULTURAL

A

LO11001042	Archaeological Excavations at Tibba Sunlanwala District T.T.Singh		<u>700,000</u>	
A01151	Basic Pay of Other Staff		108,000	
A03805	Travelling Allowance		50,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car		110,000	
A03901	Stationery		15,000	
A03902	Printing and Publication		100,000	
A03970	Others		<u>40,000</u>	
001	Others		40,000	
A13001	Transport		50,000	
A13303	Other Buildings		175,000	
A13370	Others		52,000	

A

LO11001043	Renovation and Rehabilitation of Allama Iqbal Manzil Sialkot		<u>500,000</u>	
A01151	Basic Pay of Other Staff		50,000	
A03805	Travelling Allowance		35,000	
A03970	Others		<u>35,000</u>	
001	Others		35,000	
A13303	Other Buildings		150,000	
A13370	Others		230,000	

A

LO11001044	Preservation and Restoration of Monument of Jandala Sher Khan atSheikhupura		<u>3,000,000</u>	
A01101	Basic Pay of Officers		396,000	
A01151	Basic Pay of Other Staff		151,000	
A03805	Travelling Allowance		25,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car		360,000	
A03901	Stationery		10,000	
A03970	Others		<u>20,000</u>	

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(Revenue)

Information & Culture

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
082	CULTURAL SERVICES			
0821	CULTURAL SERVICES			
082105	PROMOTION OF CULTURAL ACTIVITIES			
LE4285	PROMOTION OF CULTURAL			
001	Others		20,000	
A13001	Transport		120,000	
A13101	Machinery and Equipment		20,000	
A13303	Other Buildings		1,898,000	
A				
LO11001782	Preservation and Restoration of Bhaati Gate, Lahore.		<u>3,708,000</u>	
A13303	Other Buildings		3,708,000	
A				
LO11001783	Preservation and Restoration of Lahori Gate, Lahore.		<u>3,691,000</u>	
A13303	Other Buildings		3,691,000	
A				
LO11001784	Preservation and Restoration of Kashmiri Gate, Lahore.		<u>2,507,000</u>	
A13303	Other Buildings		2,507,000	
A				
LO11001785	Preservation and Restoration of Sheranwala Gate, Lahore.		<u>2,894,000</u>	
A13303	Other Buildings		2,894,000	
A				
LO11001787	Renovation and Uplifting of Historical Facade, Punjab Institute of Mental Health, Lahore.		<u>4,500,000</u>	
A13303	Other Buildings		4,500,000	
A				
LO11001837	Conservation and Restoration of Ghazi Khan Tomb, District D.G. Khan.		<u>2,500,000</u>	

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
082	CULTURAL SERVICES			
0821	CULTURAL SERVICES			
082105	PROMOTION OF CULTURAL ACTIVITIES			
LE4285	PROMOTION OF CULTURAL			
A01151	Basic Pay of Other Staff		64,000	
A13303	Other Buildings		2,436,000	
Total Sub Sector Information & Culture		106,683,000	122,890,000	84,604,000
TOTAL SECTOR Information & Culture		106,683,000	122,890,000	84,604,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Industries

Technical Education and Vocational Train

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
044		MINING AND MANUFACTURING			
0441		MANUFACTURING			
044101		SUPPORT FOR INDUSTRIAL DEVELOPMENT			
LE4325		Support for Industrial Development			
LO10000220		Establishment of Women Vocational Centre at Rojhan Mazari		<u>500,000</u>	
A05270	To Others			500,000	
LO10000221		Establish of Poly Technical College at M/Garh City.		<u>100,000,000</u>	
A05270	To Others			100,000,000	
LO10000222		Upgradation of Institute of Commerce Khanpur as College of Commerce Khanpur.		<u>11,692,000</u>	
A05270	To Others			11,692,000	
Block-U					
LO10000223		Block Allocation for TEVTA	<u>2,000,000,000</u>	<u>2,000,000,000</u>	<u>1,500,000,000</u>
A05270	To Others		2,000,000,000	2,000,000,000	1,500,000,000
Total Sub Sector Technical Education and Vocational Training Authority			2,000,000,000	2,112,192,000	1,500,000,000

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(Revenue)

Industries

P.S.I.C.

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
044	MINING AND MANUFACTURING			
0441	MANUFACTURING			
044120	OTHERS			
LE4324	Others			
LO09100281	Provision of Missing facilities in SIE-I & II, Gujranwala & Daska	<u>74,389,000</u>	<u>74,389,000</u>	
A12102	Other highways/roads	74,389,000		
A13503	Drainage		39,321,000	
A13602	Other roads		35,068,000	
LO11000070	Block Allocation for fast moving /unfunded and new schemes	<u>60,000,000</u>		
A05270	To Others	60,000,000		
LO11000073	Capacity Building of Information Technology in PSIC	<u>10,000,000</u>	<u>10,000,000</u>	
A01106	Pay of contract staff		720,000	
A03202	Telephone and Trunk Call		25,000	
A03302	Water		12,000	
A03805	Travelling Allowance		200,000	
A03821	Training - domestic		75,000	
A03901	Stationery		300,000	
A03970	Others		53,000	
A05270	To Others	10,000,000		
A09203	I.T. Equipment		7,915,000	
A09802	Purchase of other assets-others		550,000	
A13001	Transport		75,000	
A13701	Hardware		75,000	
LO11000081	Land Acquisition for establishment of New Industrial Estate on Motorway	<u>2,500,000,000</u>		
A05270	To Others	2,500,000,000		

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(Revenue)

Industries

P.S.I.C.

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
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Rs

Rs

Rs

04 ECONOMIC AFFAIRS
044 MINING AND MANUFACTURING
0441 MANUFACTURING
044120 OTHERS

LE4324 Others

LO1100084	Scheme for design value addition and product development of salt range crafts. Aiming to explore the possibilities of innovation in rock salt product.	<u>20,000,000</u>	<u>18,483,000</u>	
A01106	Pay of contract staff		3,432,000	
A01156	Pay of contract staff		696,000	
A02201	Research and Surveys & Exploratory Opera		3,000,000	
A03201	Postage and Telegraph		1,000,000	
A03202	Telephone and Trunk Call		250,000	
A03302	Water		132,000	
A03303	Electricity		268,000	
A03402	Rent for Office Building		200,000	
A03407	Rates and Taxes		150,000	
A03805	Travelling Allowance		1,200,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car		500,000	
A03901	Stationery		250,000	
A03902	Printing and Publication		500,000	
A03903	Conference/Seminars/Workshops/ Symposia		500,000	
A03905	Newspapers Periodicals and Books		200,000	
A03907	Advertising & Publicity		200,000	
A03959	Stipend Incentives Awards And Allied Exp		500,000	
A03970	Others		200,000	
A05270	To Others	20,000,000		
A09203	I.T. Equipment		400,000	
A09470	Others		1,000,000	
A09501	Transport		2,930,000	
A09701	Purchase of Frurniture and Fixture		525,000	
A09802	Purchase of other assets-others		150,000	
A13001	Transport		300,000	

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(Revenue)

Industries

P.S.I.C.

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
044	MINING AND MANUFACTURING			
0441	MANUFACTURING			
044120	OTHERS			
LE4324	Others			
1619-A				
LO11000085	Scheme for design value addition and product development of Stone crafts at Taxila. Aiming to revive and patronize the dying crafts specially black stone products.	<u>25,000,000</u>	<u>25,000,000</u>	<u>5,500,000</u>
A01106	Pay of contract staff		5,402,000	
A01156	Pay of contract staff		2,458,000	
A02201	Research and Surveys & Exploratory Opera		4,000,000	
A03201	Postage and Telegraph		100,000	
A03202	Telephone and Trunk Call		211,000	
A03301	Gas		39,000	
A03302	Water		39,000	
A03303	Electricity		211,000	
A03402	Rent for Office Building		334,000	
A03407	Rates and Taxes		112,000	
A03805	Travelling Allowance		538,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car		1,356,000	
A03901	Stationery		334,000	
A03902	Printing and Publication		616,000	
A03905	Newspapers Periodicals and Books		56,000	
A03907	Advertising & Publicity		334,000	
A03959	Stipend Incentives Awards And Allied Exp		2,000,000	
A03970	Others		300,000	
A05270	To Others	25,000,000		5,500,000
A09203	I.T. Equipment		800,000	
A09470	Others		446,000	
A09501	Transport		3,470,000	
A09701	Purchase of Frurniture and Fixture		600,000	
A09802	Purchase of other assets-others		910,000	
A13001	Transport		334,000	

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Industries

P.S.I.C.

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
044	MINING AND MANUFACTURING			
0441	MANUFACTURING			
044120	OTHERS			
LE4324	Others			
1620-A				
LO11000074	Census & survey of small & cottage industry of Punjab.	<u>24,815,000</u>	<u>24,815,000</u>	<u>130,000,000</u>
A01101	Basic Pay of Officers		1,222,000	
A01151	Basic Pay of Other Staff		15,696,000	
A03101	Bank fees		15,000	
A03201	Postage and Telegraph		15,000	
A03303	Electricity		60,000	
A03304	Hot and Cold Weather Charges		15,000	
A03370	Others		155,000	
A03803	Other - domestic		250,000	
A03805	Travelling Allowance		200,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car		100,000	
A03821	Training - domestic		1,540,000	
A03901	Stationery		555,000	
A03904	Hire of Vehicles		642,000	
A03905	Newspapers Periodicals and Books		100,000	
A03907	Advertising & Publicity		500,000	
A05270	To Others	24,815,000		130,000,000
A06301	Entertainments & Gifts		575,000	
A09203	I.T. Equipment		775,000	
A09501	Transport		1,300,000	
A09701	Purchase of Frurniture and Fixture		650,000	
A09802	Purchase of other assets-others		350,000	
A13003	Railways Coaches and Carriages		60,000	
A13199	Others		20,000	
A13201	Furniture and Fixture		10,000	
A13703	I.T. Equipment		10,000	
1621-A				
LO09100278	Provision of Missing facilities in SIE Jhelum, Gujjar Khan & Chakwal	<u>16,673,000</u>		<u>5,000,000</u>
A12405	Electrification Plumbing And Other Infra	16,673,000		5,000,000

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(Revenue)

Industries

P.S.I.C.

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
044	MINING AND MANUFACTURING			
0441	MANUFACTURING			
044120	OTHERS			
LE4324	Others			
1625-U				
LO12000006	Customized Lending for Metal Works Artisans at Kot Abdul Malik.			<u>5,000,000</u>
A05270	To Others			5,000,000
1626-U				
LO12000007	Empowerment of Female Artisans of tribal areas of DGK & Rajanpur (Taunsa Sharif, Fort Minro and Rojhan).			<u>5,950,000</u>
A05270	To Others			5,950,000
1627-U				
LO12000008	Empowering the Artisans of Bahawalnagar & Cholistan through Dev.of craft & enterprenurial skills			<u>5,000,000</u>
A05270	To Others			5,000,000
1628-U				
LO12000010	Provision of Missing Facilities in SIE-I, Sialkot, SIE-I & II G/wala, & SIE Daska.			<u>5,000,000</u>
A05270	To Others			5,000,000
Block				
LO12000638	Block Allocation for Self Employment Scheme (PSIC).			<u>3,000,000,000</u>
A05270	To Others			3,000,000,000
Block-U				
LO12000083	Block Allocation for Establishment of Model Bazar.			<u>500,000,000</u>
A05270	To Others			500,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Industries

P.S.I.C.

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs

04	ECONOMIC AFFAIRS			
044	MINING AND MANUFACTURING			
0441	MANUFACTURING			
044120	OTHERS			
LE4324	Others			

Block-U

LO12000084 Block Allocation for PIEDMC/FIDMC.

A05270 To Others

1,900,000,000
1,900,000,000

Total Sub Sector P.S.I.C.

2,730,877,000

152,687,000

5,561,450,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Industries

Printing and Stationery

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
044	MINING AND MANUFACTURING			
0441	MANUFACTURING			
044120	OTHERS			
LE4324	Others			
1622-A				
LO11000088	Up-gradation of printing facilities at Government Printing Press Lahore & Bahawalpur	<u>10,000,000</u>	<u>10,000,000</u>	<u>5,000,000</u>
A05270	To Others	10,000,000		5,000,000
A09203	I.T. Equipment		3,030,000	
A09601	Plant and Machinery		6,670,000	
A09701	Purchase of Frurniture and Fixture		300,000	
Total Sub Sector Printing and Stationery		10,000,000	10,000,000	5,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Industries

Commerce and Investment Department

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
044	MINING AND MANUFACTURING			
0441	MANUFACTURING			
044120	OTHERS			
LE4324	Others			
1617-A				
LO10200796	Registration of Geographical Indications.	<u>16,000,000</u>	<u>8,000,000</u>	<u>10,000,000</u>
A05270	To Others	16,000,000	8,000,000	10,000,000
1618-A				
LO11000224	Establishment os Sports Goods Testing Lab & Material Testing Lab.	<u>75,000,000</u>		<u>30,000,000</u>
A05270	To Others	75,000,000		30,000,000
1624-U				
LO12000005	Improvement and Up-gradation of Boilers Inspection Wing			<u>10,000,000</u>
A05270	To Others			10,000,000
1629-U				
LO12000011	Block Allocation for New initiatives under Industries and Commerce & Investment			<u>130,000,000</u>
A05270	To Others			130,000,000
Total Sub Sector Commerce and Investment Department		91,000,000	8,000,000	180,000,000
TOTAL SECTOR Industries		4,831,877,000	2,282,879,000	7,246,450,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Irrigation

Irrigation

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042203	CANAL IRRIGATION			
LE4286	CANAL IRRIGATION			
LO09100045	Establishment of Incubatioin and Facilitation Centre for New Consulting Firms in Irrigation & Power Departments.		<u>10,000,000</u>	
A05270	To Others		10,000,000	
LO09201738	Punjab Barrages Improvement Project Phase-II.	<u>20,000,000</u>		
A12270	Others	20,000,000		
Block-U				
LO12000004	Block Allocation for new initiatives under Irrigation Sector.			<u>1,079,000,000</u>
A05270	To Others			1,079,000,000
Total Sub Sector Irrigation		20,000,000	10,000,000	1,079,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Irrigation

Survey Investigation and Research

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042203	CANAL IRRIGATION			
LE4286	CANAL IRRIGATION			
1150-A				
LO09100046	Establishment of Strategic Planning/Reform Unit in Irrigation and Power Department (Initiatives under Development Policy Loan-Strategic Planning Cell, Ground Water	<u>25,000,000</u>	<u>9,843,000</u>	<u>10,000,000</u>
A01101	Basic Pay of Officers		1,374,000	
A01106	Pay of contract staff		4,864,000	
A01202	House Rent Allowance		72,000	
A01203	Conveyance Allowance		30,000	
A0120X	Ad - hoc Allowance - 2010		458,000	
A01216	Qualification Allowance		60,000	
A01217	Medical Allowance		90,000	
A0121A	Adhoc Relief Allowance 2011		89,000	
A01224	Entertainment Allowance		4,000	
A03201	Postage and Telegraph		5,000	
A03202	Telephone and Trunk Call		43,000	
A03302	Water		10,000	
A03303	Electricity		150,000	
A03407	Rates and Taxes		25,000	
A03805	Travelling Allowance		250,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car		663,000	
A03809	CNG Charges (Govt)		110,000	
A03901	Stationery		150,000	
A03905	Newspapers Periodicals and Books		13,000	
A03907	Advertising & Publicity		40,000	
A03970	Others		250,000	
A05270	To Others	25,000,000		10,000,000
A06301	Entertainments & Gifts		50,000	
A09203	I.T. Equipment		250,000	
A13001	Transport		243,000	
A13101	Machinery and Equipment		250,000	
A13201	Furniture and Fixture		50,000	
A13703	I.T. Equipment		250,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Irrigation

Survey Investigation and Research

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422		IRRIGATION			
042203		CANAL IRRIGATION			
LE4286		CANAL IRRIGATION			
Total Sub Sector Survey Investigation and Research			25,000,000	9,843,000	10,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Irrigation

Foreign Aid Project

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042203	CANAL IRRIGATION			
LE4286	CANAL IRRIGATION			
1195-A				
LO09100051	Punjab Irrigation System Improvement Project.	<u>20,000,000</u>	<u>17,982,000</u>	<u>20,000,000</u>
A01101	Basic Pay of Officers		7,730,000	
A01151	Basic Pay of Other Staff		4,840,000	
A01202	House Rent Allowance		360,000	
A01203	Conveyance Allowance		120,000	
A0120X	Ad - hoc Allowance - 2010		1,000,000	
A01216	Qualification Allowance		264,000	
A01217	Medical Allowance		300,000	
A0121A	Adhoc Relief Allowance 2011		350,000	
A01224	Entertainment Allowance		6,000	
A01236	Deputation Allowance		120,000	
A01274	Medical Charges		50,000	
A03201	Postage and Telegraph		40,000	
A03202	Telephone and Trunk Call		120,000	
A03303	Electricity		400,000	
A03407	Rates and Taxes		10,000	
A03805	Travelling Allowance		250,000	
A03806	Transportation of Goods		10,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car		800,000	
A03901	Stationery		150,000	
A03902	Printing and Publication		60,000	
A03905	Newspapers Periodicals and Books		26,000	
A03907	Advertising & Publicity		72,000	
A03917	Law Charges		10,000	
A03970	Others		10,000	
A05270	To Others	20,000,000		20,000,000
A06301	Entertainments & Gifts		10,000	
A09501	Transport		112,000	
A09601	Plant and Machinery		100,000	
A13001	Transport		600,000	
A13101	Machinery and Equipment		52,000	
A13201	Furniture and Fixture		10,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Irrigation

Foreign Aid Project

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422		IRRIGATION			
042203		CANAL IRRIGATION			
LE4290		CANAL IRRIGATION			
1194-A					
LO01001281		Project Preparation of Punjab Irrigation Agriculture Improvement Programme (PIAIP) PC-II.	<u>102,000,000</u>	<u>100,000,000</u>	<u>102,000,000</u>
A02102		Consultant based Feasibility Studies	102,000,000	100,000,000	102,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Irrigation

Foreign Aid Project

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042203	CANAL IRRIGATION			
LE4292	CANAL IRRIGATION			
1193-A				
LO01001282	Lower Bari Doab Canal Improvement Project (PC-I).	<u>100,000,000</u>	<u>59,703,000</u>	<u>100,000,000</u>
A01101	Basic Pay of Officers		5,609,000	
A01102	Personal pay		8,000	
A01106	Pay of contract staff		26,543,000	
A01151	Basic Pay of Other Staff		43,000	
A01156	Pay of contract staff		8,564,000	
A01202	House Rent Allowance		718,000	
A01203	Conveyance Allowance		252,000	
A01205	Dearness Allowance		13,000	
A01209	Special Additional Allowance		5,000	
A0120P	Adhoc Relief 2009		27,000	
A0120X	Ad - hoc Allowance - 2010		1,668,000	
A01217	Medical Allowance		507,000	
A0121A	Adhoc Relief Allowance 2011		485,500	
A01224	Entertainment Allowance		17,000	
A01244	Adhoc Relief		28,500	
A01262	Special Relief Allowance		10,000	
A01274	Medical Charges		10,000	
A03201	Postage and Telegraph		15,000	
A03202	Telephone and Trunk Call		405,000	
A03204	Electronic Communication		46,000	
A03205	Courier and Pilot Service		127,000	
A03303	Electricity		358,000	
A03670	Others		121,000	
A03805	Travelling Allowance		315,000	
A03806	Transportation of Goods		15,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car		7,623,000	
A03809	CNG Charges (Govt)		532,000	
A03901	Stationery		635,000	
A03902	Printing and Publication		193,000	
A03904	Hire of Vehicles		80,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Irrigation

Foreign Aid Project

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042203	CANAL IRRIGATION			
LE4292	CANAL IRRIGATION			
A03905	Newspapers Periodicals and Books		10,000	
A03907	Advertising & Publicity		463,000	
A03970	Others		648,000	
A05270	To Others			100,000,000
A06301	Entertainments & Gifts		262,000	
A09201	Hardware		102,000	
A09202	Software		15,000	
A09203	I.T. Equipment		81,000	
A09601	Plant and Machinery		70,000	
A09701	Purchase of Frurniture and Fixture		157,000	
A12203	Tertiary and other subsidiary links	100,000,000	75,000	
A13001	Transport		2,160,000	
A13101	Machinery and Equipment		294,000	
A13201	Furniture and Fixture		142,000	
A13301	Office Buildings		100,000	
A13701	Hardware		151,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Irrigation

Foreign Aid Project

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422		IRRIGATION			
042204		TUBEWELLS			
LE4287		TUBE WELLS			
1191-A					
LO08001072		Optimization Canal and Ground water Management to Assist Water User Association in Maximizing Crop Production and Managing Stalinization with Australian Assistance	<u>22,000,000</u>	<u>20,100,000</u>	<u>9,000,000</u>
A12270		Others	22,000,000	20,100,000	9,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Irrigation

Foreign Aid Project

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
043		FUEL AND ENERGY			
0435		ELECTRICITY-HYDAL			
043502		ELECTRICITY-HYDAL			
LE4288		ELECTRICITY - HYDEL			
LO08001226		Renewable Energy Development Programme (REDSIP) Costruction of Marala Hydel Power Station	<u>20,000,000</u>		
A12405		Electrification Plumbing And Other Infra	20,000,000		
Total Sub Sector Foreign Aid Project			264,000,000	197,785,000	231,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Irrigation

Miscellaneous

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422		IRRIGATION			
042203		CANAL IRRIGATION			
LE4286		CANAL IRRIGATION			
1189-A					
LO09100044		Establishment of Farmers Organizations under Industrial Reforms	<u>50,000,000</u>	<u>113,914,000</u>	<u>50,000,000</u>
A05270		To Others	50,000,000	113,914,000	50,000,000
Total Sub Sector Miscellaneous			50,000,000	113,914,000	50,000,000
TOTAL SECTOR Irrigation			359,000,000	331,542,000	1,370,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Judiciary

Judiciary

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS			
031	LAW COURTS			
0311	LAW COURTS			
031101	COURTS/JUSTICE			
LE4388	ADMINISTRATION			
LO11000424	Furnishing of Judges Rest House of Lahore High Court (Lahore, Rawalpindi & Murree)		<u>17,551,000</u>	
A03942	Cost of Other Stores		<u>312,000</u>	
001	Cost of Other Stores		312,000	
A03970	Others		<u>5,648,000</u>	
001	Others		5,648,000	
A09601	Plant and Machinery		2,836,000	
A09701	Purchase of Frurniture and Fixture		8,443,000	
A13201	Furniture and Fixture		312,000	
1429-A				
LO12000605	Acquisition of land measuring 05 kanals 09 marlas for proper entrance / apporach to Judicial Complex at Pattoki, District Kasur			<u>1,129,000</u>
A09170	Others			1,129,000
Total Sub Sector Judiciary			17,551,000	1,129,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Judiciary

Government Buildings - Offices

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS			
031	LAW COURTS			
0311	LAW COURTS			
031101	COURTS/JUSTICE			
LE4388	ADMINISTRATION			
LO11002732	Renovation of Urgent Cell in the Lahore High Court Lahore		<u>4,845,000</u>	
A09203	I.T. Equipment		1,350,000	
A09701	Purchase of Frurniture and Fixture		3,495,000	
Total Sub Sector Government Buildings - Offices			4,845,000	
TOTAL SECTOR Judiciary			22,396,000	1,129,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
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Rs

Rs

Rs

04 ECONOMIC AFFAIRS
045 CONSTRUCTION AND TRANSPORT
0452 ROAD TRANSPORT
045202 HIGHWAYS.ROADS AND BRIDGES

LE4395 Roads and Highways

**LO10200049 Development Package for MPAs / MNAs (Roads &
Highways)**

1,970,675,000

A12102 Other highways/roads

1,943,175,000

A12501 Works-Urban

27,500,000

**LO11001565 Acquisition / Purchase of Land for Graveyard
in NA-110, Distt: Sialkot.**

15,000,000

A12501 Works-Urban

15,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO01000116	Development of Katchi abadies in the Punjab. (Block Allocation)	<u>1,200,000,000</u>		
A06470	Others	1,200,000,000		
LO09000001	Punjab Development Programme	<u>3,000,000,000</u>	<u>3,151,702,000</u>	
A06470	Others	3,000,000,000	3,151,702,000	
LO09200850	Construction of Drains, Soling and Nallah Natt Link Road.		<u>916,000</u>	
A12501	Works-Urban		916,000	
LO09200851	Construction of Drains, Soling and Nallah at Toung Bucha.		<u>515,000</u>	
A12501	Works-Urban		515,000	
LO09200852	Construction of Drains, Soling and Nallah at Lidhar.		<u>1,058,000</u>	
A12501	Works-Urban		1,058,000	
LO09200853	Construction of Streets, Drains, PCC and Nallah at Abadi Line par Kamoke.		<u>483,000</u>	
A12501	Works-Urban		483,000	
LO09200854	Construction of Streets, Drains, PCC and Nallah at Kamoke Gharibi.		<u>253,000</u>	
A12501	Works-Urban		253,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO09200855	Construction of remaining portion of PCC Street No. 1, Jail Town, Gujranwala.		<u>280,000</u>	
A12501	Works-Urban		280,000	
LO09200857	Expainsion /Renovation of Christ Church (Padri Shafan), Civil Lines, Gujranwala.		<u>815,000</u>	
A12403	Other buildings		815,000	
LO09200858	Construction of PCC Streets & Drains Ayyaz Colony Kalar Abadi /Christian abadi, Gujranwala.		<u>54,000</u>	
A12501	Works-Urban		54,000	
LO09200859	Construction of Streets, Drain and Nallah Irshad Colony Qila Chand.		<u>381,000</u>	
A12501	Works-Urban		381,000	
LO09200860	Rehabilitation of streets no. 6 Masjid wali Jalil Town, Gujranwala.		<u>50,000</u>	
A12501	Works-Urban		50,000	
LO09200861	Construction of Street and sewerage gali shaheen nelson wali Sialkot road Khokhariki, Gujranwala.		<u>80,000</u>	
A12501	Works-Urban		80,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO09200862	Construction of Bait-ul-Ham Church (Plaster Lazer) Gulshan Colony, Gujranwala.		<u>80,000</u>	
A12403	Other buildings		80,000	
LO09200863	Construction of PCC Main Gallah 1/C Branches Nai Abadi Kangniwala.		<u>31,000</u>	
A12501	Works-Urban		31,000	
LO09200864	Renovation of Church Ladhewala Warriach, Gujranwala.		<u>97,000</u>	
A12403	Other buildings		97,000	
LO09200865	Renovation of 7-Days Church Eminabad, Gujranwala.		<u>1,329,000</u>	
A12403	Other buildings		1,329,000	
LO09200866	Construcion of Streets, and Drains Mohallah Rasool Nagar Kalar Abadi, Gujranwala.		<u>69,000</u>	
A12501	Works-Urban		69,000	
LO09200867	Construcion of Padri Bashir's Church Francisabd.		<u>160,000</u>	
A12403	Other buildings		160,000	
LO09200868	Construcion of Padri Moras Francisabd, Gujranwala.		<u>453,000</u>	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
A12403	Other buildings		453,000	
LO09200869	Construction of Salim Nallah Road and Bridge Ahmad Nagar.		<u>50,000</u>	
A12501	Works-Urban		50,000	
LO09200870	Construction of New Christ Church, Franchisabd Gujranawala.		<u>143,000</u>	
A12501	Works-Urban		143,000	
LO10200054	Damage Assessment of Flood / Rain Affected District Roads (Hiring of Consultants)		<u>3,399,000</u>	
A03919	Payments to Others for Service Rendered		3,399,000	
LO10200192	Rehabilitation / Improvement of Mian Nawaz Sharif Park Jhang		<u>28,919,000</u>	
A12501	Works-Urban		28,919,000	
LO10200193	Construction of Mian Shahbaz Sharif Library Jhang		<u>30,800,000</u>	
A12501	Works-Urban		30,800,000	
LO10200218	Construction of pCC Street Gulbahar Colony,Rawalpindi.		<u>624,000</u>	
A12102	Other highways/roads		624,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO10200260	Repair/ Improvement of road from Blessing Home Public School to Maqbool road upto Rex Market.		<u>90,000</u>	
A12102	Other highways/roads		90,000	
LO10200261	Construction of road from WAPDA Computer Center Road D-Block Sir Syed Town.		<u>25,000</u>	
A12102	Other highways/roads		25,000	
LO10200262	Construction of Road form Bilal Chowk to Muhammadi Chowk Smanabad.		<u>88,000</u>	
A12102	Other highways/roads		88,000	
LO10200263	Constructio of road from (Dhanola-Dry Port - PARCO Deopot) to Sheikhpura		<u>42,000</u>	
A12102	Other highways/roads		42,000	
LO10200265	Construction of Road alongwith side drains in Main Bazar Sadhaar.		<u>42,000</u>	
A12102	Other highways/roads		42,000	
LO10200267	Tandianwla Re-designig of Main Chowk & Rehabilitation / Dualization of Main Bazar opposite to Bus Stand.		<u>1,000</u>	
A12102	Other highways/roads		1,000	

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06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0622		RURAL DEVELOPMENT			
062202		RURAL WORKS PROGRAMME			
LE4209		RURAL WORKS PROGRAMME			
LO10200268		Improvement Chowk at Bye-Pass Aminpur		<u>420,000</u>	
A12102		Other highways/roads		420,000	
LO10200296		Laying of truck sewer in place of sullage carrier and construction of road over it from shadman Disposal Works to Trunk sewer line Bahur Chowk Millat Road Faisalabad(Road		<u>16,000</u>	
A12102		Other highways/roads		16,000	
LO10200297		Construction of road at right bank of Sarwala Rajbah and lining of Sarwala Rajbah (Road Component)		<u>1,000</u>	
A12102		Other highways/roads		1,000	
LO10200298		Traffic Improvement Plan / Construction of road between Jhal Khanuana Overhead bridge Abdullahpur Bride and Remodeling of intersections.		<u>47,000</u>	
A12102		Other highways/roads		47,000	
LO10200312		Rehabilitation of Ferozepur Road With Ferozwala Link (3.1 Kms)		<u>12,315,000</u>	
A12102		Other highways/roads		12,315,000	
LO10200313		Rehabilitation of Jinnah Road from Eastern By-pass to Sialkot Road (2.5 kms)		<u>2,407,000</u>	
A12502		Works-Rural		2,407,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO10200314	Rehabilitation of Hafizabad Road from RA Wala Chowk to Jinnah Chowk Baghbanpur (0.6 Km) and Gala Ghartalina to Western By-pass (1.5 Kms)		<u>2,116,000</u>	
A12102	Other highways/roads		2,116,000	
LO10200315	Rehabilitation of Nowshera Saansi Road from Mubarik shah Road to Western By-pass (3.81 Kms)		<u>20,474,000</u>	
A12102	Other highways/roads		20,474,000	
LO10200316	Reconstruction / conservation of Iqbal High School G.T Road Gujranwala.		<u>16,039,000</u>	
A12403	Other buildings		16,039,000	
LO10200327	Widening /improvement of Capital Road Sialkot		<u>22,525,000</u>	
A12102	Other highways/roads		22,525,000	
LO10200328	Exttension/widening of College Road Daska		<u>13,025,000</u>	
A12102	Other highways/roads		13,025,000	
LO10200370	Development of Bus Terminal at Kasur		<u>96,232,000</u>	
A12501	Works-Urban		96,232,000	
LO10200416	Construction of road from Rhadari to Pindi Tibba via Noorpor thal and Biland (L=16.5 Km)		<u>33,357,000</u>	
A12102	Other highways/roads		33,357,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO10200417	Construction of road from Khatwan upto Aoura Syedan (Crossing Jhang Road) (L=13 Km)		<u>42,635,000</u>	
A12102	Other highways/roads		42,635,000	
LO10200418	Construction of road from Bullo (jhang Road) to Borana Wala (L=17 Km)		<u>59,027,000</u>	
A12102	Other highways/roads		59,027,000	
LO10200426	Renovation /Upgradation of General Bust Stand Pir Wadhai Rawalpindi.		<u>24,917,000</u>	
A12501	Works-Urban		24,917,000	
LO10200468	Widening / improvement of Jhang Multan road from Pull 14 to Darkhanan Railway Station via Joya Morr (L=6.00 KM) (PP-212)		<u>49,566,000</u>	
A12102	Other highways/roads		49,566,000	
LO10200469	Widening / improvement of Adda Mohsin wal to Tulamba (L=6.00 KM) (PP-216)		<u>47,237,000</u>	
A12102	Other highways/roads		47,237,000	
LO10200612	Provision of Street Lights from Sambrial to Sialkot International Airport.		<u>6,057,000</u>	
A12502	Works-Rural		6,057,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO10200797	Improvement of Road Bansra Gali to Pithili UC Ghora Gali Tehsil Murree.		<u>2,520,000</u>	
A12102	Other highways/roads		2,520,000	
LO10200798	Construction of PCC Road from House Dawood to Raisaf House UC Ghora Gali.		<u>97,000</u>	
A12102	Other highways/roads		97,000	
LO10200799	Construction of PCC Road from Rakhala to Choki Jabra to Mallu Pani UC tret Tehsil Murree.		<u>3,702,000</u>	
A12102	Other highways/roads		3,702,000	
LO10200809	Construction of Drain Soling and Nullah Dera Ranian Chaba Cheema District Gujranwala		<u>21,000</u>	
A12501	Works-Urban		21,000	
LO10200810	Constructiono of PCC Street Abadi Backside Shell Pump GT Road Kamoke District Gujranwala		<u>115,000</u>	
A12501	Works-Urban		115,000	
LO10200811	Construction of Drain Soling and PCC Chak Gillan District Gujranwala		<u>32,000</u>	
A12501	Works-Urban		32,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO10200812	Construction of PCC Street Mohallah Model Town Kamoke District Gujranwala		<u>88,000</u>	
A12501	Works-Urban		88,000	
LO10200813	PCC Street and Sewerage Galla Near VET Hospital Wala Kamoke District Gujranwala		<u>69,000</u>	
A12501	Works-Urban		69,000	
LO10200814	Construction of PCC Street Abadi Near Railway Station Kamoke District Gujranwala		<u>125,000</u>	
A12501	Works-Urban		125,000	
LO10200821	Widening /Improvement of Road from Adamke Cheema to Kanadan Sian via Verowala and Gojra (L=11.43 KM) in Distret Sialkot.		<u>37,860,000</u>	
A12102	Other highways/roads		37,860,000	
LO10200843	Construction of incomplete portion of 02 unfunded roads from (1) Khajoorwali to Kaporwali (2) Sialkot Marala Road to Village Sanduewala (remaining work) including construction/imp		<u>20,172,000</u>	
A12102	Other highways/roads		20,172,000	

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06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0622		RURAL DEVELOPMENT			
062202		RURAL WORKS PROGRAMME			
LE4209		RURAL WORKS PROGRAMME			
LO10200844		Construction / Improvement of metalled & PCC Roads invillage Uggoki including link from Roras Road to Village Bhindar & Widening of Roras Road (from Bhagwal Chowk to Olakh Jattan		<u>33,021,000</u>	
A12102		Other highways/roads		33,021,000	
LO10200851		Improvement / widening of Badian-Moutra Road		<u>34,363,000</u>	
A12102		Other highways/roads		34,363,000	
LO10200852		Improvement / widening of Satrah- Budha Goray Road		<u>7,956,000</u>	
A12102		Other highways/roads		7,956,000	
LO10200853		Construction of Raod from kaloy Langan to Rurki Kalan Pakhenwali toSialkot Philoura Road (L=4.81 Km)		<u>8,697,000</u>	
A12102		Other highways/roads		8,697,000	
LO10200854		Improvement / widening of road from Bamban Wala Chowk to nandipur viaBhaday Wala, Tooti Chak (Section I)(L=4.5 Km)		<u>7,220,000</u>	
A12102		Other highways/roads		7,220,000	
LO10200856		Improvement / Widening of Marala -Kullowal Road - Section Dhallay Wali to Kullwal (L=9.35 KM)		<u>98,302,000</u>	

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06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0622		RURAL DEVELOPMENT			
062202		RURAL WORKS PROGRAMME			
LE4209		RURAL WORKS PROGRAMME			
A12102		Other highways/roads		98,302,000	
LO10200894		Road from Zohra Memorial Road Pathak to Uggoki (Adalatgarh Road)		<u>87,350,000</u>	
A12102		Other highways/roads		87,350,000	
LO10200947		Repair / Renovation of Cathedral Church (Protestant Church) Opposite Lahore High Court Shaharah-e-Quaid-e-Azam (The Mall) Lahore.		<u>5,000,000</u>	
A12403		Other buildings		5,000,000	
LO10200948		Repair / Renovation of St. Anthony Church Empress Road Opposite Railway Headquarter Aziz Bhatti Town Lahore. NM-364		<u>4,621,000</u>	
A12403		Other buildings		4,621,000	
LO10200949		Construction of M/Road from Sajid Roadto Mori Wala to Basti Qari Ghulam Shabbir Dammar		<u>2,004,000</u>	
A12102		Other highways/roads		2,004,000	
LO10200950		Construction of M/Road from Nala Pull Makwal to Meri Nala Kurbray Khas to Basti Mohana		<u>2,009,000</u>	
A12102		Other highways/roads		2,009,000	
LO10200951		Construction of M/Road from Bakaini Basti Captaa to Basti Sangla Mouza Bait Sial Mian Imeer Muhammad Daha		<u>936,000</u>	

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06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0622		RURAL DEVELOPMENT			
062202		RURAL WORKS PROGRAMME			
LE4209		RURAL WORKS PROGRAMME			
A12102		Other highways/roads		936,000	
LO10200952		Construction of M/Road Kalar Wali Road to Basti Jagan Wala Chanday Wala		<u>74,000</u>	
A12102		Other highways/roads		74,000	
LO10200953		Construction of M/Road from Qadir Pur Road to Basti Kareemon Chowk to Nazar Wala		<u>627,000</u>	
A12102		Other highways/roads		627,000	
LO10200954		Construction of M/Road from Qadir Pur Raod to Basti Muhammad Hussan Balouch		<u>176,000</u>	
A12102		Other highways/roads		176,000	
LO10200955		Construction of M/Road from Shahad Sultan Jatoi Road to Basti Ramzan Abad identified by Zaffar Shah		<u>412,000</u>	
A12102		Other highways/roads		412,000	
LO10200956		Construction of Soling Road Basti Saur Wala Basti Bacho Wala Basti Bakhshay Wala Kalar Wali (2nd) identified by Abduzar Qari Abdul Ghani Saqib		<u>37,000</u>	
A12102		Other highways/roads		37,000	
LO10200957		Construction of Soling Road Basti Qayoum Abad Klalar Wali (2nd) identified by Abzur Ghafari		<u>86,000</u>	
A12102		Other highways/roads		86,000	

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062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO10200958	Construction of Soling /Drain Basti Dhareja Mouza Bait Warian Wala Mir Hazar		<u>200,000</u>	
A12102	Other highways/roads		200,000	
LO10200959	Construction of Tuff Tile Basti Ameer Nawaz Khan Laghari Mouza Baits Wadian Wala		<u>56,000</u>	
A12102	Other highways/roads		56,000	
LO10200960	Construction of Pulla Nala Sarab at Mikan Mahar Basti Hafiz Ahmad Advocate Mouza Kotla Rahim Ali Shah		<u>298,000</u>	
A12102	Other highways/roads		298,000	
LO10200961	Construction of Pull Nala Mughal Hfiz Fhulam Nabi Chajrah Mouza Khalu		<u>1,000</u>	
A12102	Other highways/roads		1,000	
LO10200962	Construction of Soling/ Drain Basti Jaloo Sabu identified by Allah Bachaya Sabu Muhammad Khalid Chajra		<u>58,000</u>	
A12102	Other highways/roads		58,000	
LO10201024	Construction of Round Staircase around the worship Ground at Jubilee Church Circular Road Tehsil & District Sialkot.		<u>1,000,000</u>	
A05270	To Others		1,000,000	

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		Rs	Rs	Rs
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062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO10201025	Renovation of the P.C.P. Church Village Gurhi Tehsil & District Sialkot.		<u>500,000</u>	
A05270	To Others		500,000	
LO10201026	Construction of Boundary wall gate and one room at St. Francis Catholic Church Kotlan Ambanwala Tehsil & district Sialkot.		<u>500,000</u>	
A05270	To Others		500,000	
LO10201027	Renovation / Addition of the Catholic Church Adhaa Tehsil & District Sialkot.		<u>1,000,000</u>	
A05270	To Others		1,000,000	
LO10201028	Renovation of the P.C.P. Church Langray Wali Tehsil & District Sialkot.		<u>500,000</u>	
A05270	To Others		500,000	
LO10201029	Boundary Wall of the Christian Graveyard Jethe Ke Tehsil Sambrial District Sialkot.		<u>500,000</u>	
A05270	To Others		500,000	
LO10201030	Renovation of the Church Bhola Musa Tehsil Sambrial District Sialkot.		<u>500,000</u>	
A05270	To Others		500,000	

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062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO10201031	Boundary Wall of the Christian Graveyard Nangal Ram Chand Tehsil Pasrur District Sialkot.		<u>500,000</u>	
A05270	To Others		500,000	
LO10201032	Renovation / Addition of the Church Challey Ke Tehsil Daska District Sialkot.		<u>500,000</u>	
A05270	To Others		500,000	
LO10201033	Boundary Wall of the Christian Graveyard Chaley Ke Tehsil Daska District Sialkot.		<u>500,000</u>	
A05270	To Others		500,000	
LO10201034	Addition / Completion of under Construction Catholic Church Fazal Pura Tehsil Sambrial District Sialkot.		<u>1,000,000</u>	
A05270	To Others		1,000,000	
LO10201035	Repair / Tiles for the Verandas / Pastor House of P.C.P. Church Gandam Mandi Tehsil & District Sialkot.		<u>1,000,000</u>	
A05270	To Others		1,000,000	
LO10201036	Renovation of Church of Pakistan Ganjianwali Tehsil & District Sialkot.		<u>500,000</u>	
A05270	To Others		500,000	

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		Rs	Rs	Rs
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062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO10201037	Renovation / Construction of St. Mary#s Church Village Dugal Tehsil Daska District Sialkot.		<u>500,000</u>	
A05270	To Others		500,000	
LO10201038	Renovation of Catholic Church Kot Bhukran Tehsil Daska District Sialkot.		<u>500,000</u>	
A05270	To Others		500,000	
LO10201039	Renovation of St. Mary#s Church Lal Kurti P.O. Sialkot Cantt. Tehsil & District Sialkot.		<u>500,000</u>	
A05270	To Others		500,000	
LO10201040	Construction /Renovation of Roads in the Holly Trinity Church Sialkot Cantt. Tehsil & District Sialkot.		<u>1,518,000</u>	
A05270	To Others		1,518,000	
LO10201041	Boundary Wall of Graveyard Village Manga P.O. Chawinda Tehsil Pasrur Distrist Sialkot.		<u>500,000</u>	
A05270	To Others		500,000	
LO10201042	Construction of remaining roof walls doors and windows of young memorial church Mitranwali Tehsil & district Sialkot.		<u>500,000</u>	
A05270	To Others		500,000	

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Rs

Rs

Rs

06 HOUSING AND COMMUNITY AMENITIES
062 COMMUNITY DEVELOPMENT
0622 RURAL DEVELOPMENT
062202 RURAL WORKS PROGRAMME
LE4209 RURAL WORKS PROGRAMME

LO10201043	Renovation / Addition of St. Mary#s Church Village Qilla Tek Singh U.C Gojra Tehsil & District Sialkot.		<u>500,000</u>	
A05270	To Others		500,000	
LO10201044	Boundary Wall Christian Graveyard Rang Pura Sialkot.		<u>500,000</u>	
A05270	To Others		500,000	
LO10201045	Renovation of Church Rang Pura Sialkot.		<u>500,000</u>	
A05270	To Others		500,000	
LO10201046	Renovation of Church / Community Center Christian Street Neka Pura Sialkot.		<u>500,000</u>	
A05270	To Others		500,000	
LO10201047	Boundary Wall Christian Graveyard Neka Pura Sialkot.		<u>369,000</u>	
A05270	To Others		369,000	
LO10201048	Addition / Construction Sunday School Hall Hunter Memorial Church Hunter Pura Sialkot.		<u>2,000,000</u>	
A05270	To Others		2,000,000	

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0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO10201049	Construction of PCC Streets & Drains Lohar Garha P.O. Sialkot Cantt. Tehsil & District Sialkot.		<u>121,000</u>	
A05270	To Others		121,000	
LO10201050	Renovation of Catholic Church Village Manga P/O Chawinda Tehsil Pasrur District Sialkot.		<u>500,000</u>	
A05270	To Others		500,000	
LO10201051	Boundary Wall / Janaz Gah Village Gul Bahar Kallan Tehsil & District Sialkot.		<u>500,000</u>	
A05270	To Others		500,000	
LO10201052	Renovation of P.C.P. Church Chawinda Tehsil Pasrur District Sialkot.		<u>500,000</u>	
A05270	To Others		500,000	
LO10201154	Construction / Renovation of Church Jal Kanuwala .T.M.A Madina Town Faisalabad		<u>668,000</u>	
A05270	To Others		668,000	
LO10201155	Construction of Church (Remaining Portion) Malkhanwala TMA Madina Town Faisalabad		<u>14,000</u>	
A05270	To Others		14,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO10201156	Construction of Sewer Drain and Road Ibne Marryum colony Street No.5 with Cross (Remaining Work) T.M.A Madina Town Faisalabad		<u>29,000</u>	
A05270	To Others		29,000	
LO10201157	Construction of Sewer & Road Essa Nagri Chak No.214/RB T.M.A Madina Town Faisalabad		<u>481,000</u>	
A05270	To Others		481,000	
LO10201158	Construction of Boundary wall Christian Graveyard Esa Nagri T.M.A Madina Town Faisalabad		<u>120,000</u>	
A05270	To Others		120,000	
LO10201159	Construction of Sewer and Road pal Abad T.M.A Madina Town Faisalabad		<u>470,000</u>	
A05270	To Others		470,000	
LO10201160	Construction of Sewer and Road Church road Munir Park Christian Abadi T.M.A Madina Town Faisalabad		<u>1,185,000</u>	
A05270	To Others		1,185,000	
LO10201161	Construction of Road Chak No.121/JB Ghalil Abad Christian Abadi T.M.A Madina Town Faisalabad		<u>17,000</u>	
A05270	To Others		17,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO10201162	Construction of Boundary wall for Christian Graveyard Dausuha T.M.A Madina Town Faisalabad		<u>1,000,000</u>	
A05270	To Others		1,000,000	
LO10201164	Renovation of Catholic Church at Chak No.51/GB(Khushpur) Samundari Town Faisalabad		<u>1,210,000</u>	
A05270	To Others		1,210,000	
LO10201165	Construction of Metalled road at Chak No. 479 Tehsil Samundari		<u>2,352,000</u>	
A05270	To Others		2,352,000	
LO10201166	Laying and fixing of tuff tiles for Church Gali No.6 Gulzaib Colony Multan		<u>285,000</u>	
A05270	To Others		285,000	
LO10201167	Laying and fixing of tuff tiles for Church Gali No.34 Gulzaib Colony Multan		<u>415,000</u>	
A05270	To Others		415,000	
LO10201171	Construction of boundary wall and Tuff Tile flooring Shadi Ghar/ Graveyard Minority Basti Jam Ghazi U/C Jatha Bhuthan Khan Pur		<u>450,000</u>	
A05270	To Others		450,000	

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06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO10201172	Panchayat Ghar basti Kattar Kirshna Colony Neelgarh Khanpur		<u>790,000</u>	
A05270	To Others		790,000	
LO10201173	Repair of Khal Krishna colony Basti Karrar Neelghar		<u>88,000</u>	
A05270	To Others		88,000	
LO10201174	Construction of gate of graveyard Neelgarh Khanpur		<u>69,000</u>	
A05270	To Others		69,000	
LO10201175	Special repair of Mandir Basti jatala U/C 71 T.M.A Khanpur		<u>666,000</u>	
A05270	To Others		666,000	
LO10201176	Repair of Mandir Chak No.10/P U/C Mudbhora TMA Khanpur		<u>562,000</u>	
A05270	To Others		562,000	
LO10201177	Construction of Mandir Bstyi Mangi UC Mangi Khanpur		<u>1,152,000</u>	
A05270	To Others		1,152,000	

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06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO10201178	Construction of soling Minority Abadi at basti Kahoor Dera Ghummana Khan Mouza Ali Albar Saghi		<u>500,000</u>	
A05270	To Others		500,000	
LO10201179	Construction of Soling Chak No. 554/P Minoirty Jinnah abadi RYK		<u>325,000</u>	
A05270	To Others		325,000	
LO10201180	Costruction of Soling Chak Ni.135/P Tibba Minority Jihhan Abadi RYK		<u>39,000</u>	
A05270	To Others		39,000	
LO10201181	Construction of Soling Chak No.87/P Hud Wali Minority Jinnah Abadi		<u>374,000</u>	
A05270	To Others		374,000	
LO10201182	Construction of Soling Chak No.249/P Tibba Minority Jinnah Abadi		<u>500,000</u>	
A05270	To Others		500,000	
LO10201183	Construction of Soling Chak No.138/P Basti Dhanda Minority Abadi		<u>336,000</u>	
A05270	To Others		336,000	

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06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0622		RURAL DEVELOPMENT			
062202		RURAL WORKS PROGRAMME			
LE4209		RURAL WORKS PROGRAMME			
LO10201184		Construction of boundary wall graveyard at Chak No.115/P. RYK		<u>500,000</u>	
A05270		To Others		500,000	
LO10201185		Construction of boundary wall vocational Centre at Chak No. 83/P Minority Abadi RYK		<u>500,000</u>	
A05270		To Others		500,000	
LO10201186		Construction of boundary wall graveyard Minority Jiannah Abadi at Chak No.100/P. RYK		<u>500,000</u>	
A05270		To Others		500,000	
LO10201187		Construction of boundary wall graveyard Minority Bheel Jinnah Abadi at Chak No.53/P. RYK		<u>500,000</u>	
A05270		To Others		500,000	
LO10201188		Construction of boundary wall Basti Pattan Minara Minority Jinnah Abadi RYK		<u>537,000</u>	
A05270		To Others		537,000	
LO10201189		Construction of boundary wall Vocational Centre at Chak No.53/P.Minority Abadi RYK		<u>500,000</u>	
A05270		To Others		500,000	

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06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO10201190	Construction of boundary wall graveyard Minority Abadi at Chak No.83/P.(Managawal Abadi)		<u>500,000</u>	
A05270	To Others		500,000	
LO10201191	Renovation /Construction of FGA Church at Islamia Colony Bahawalpur		<u>500,000</u>	
A05270	To Others		500,000	
LO10201193	Const. of PCC Altaf Hussain wali gali Fazal Block Itlefag Town Multan Road Lahore.		<u>1,000,000</u>	
A05270	To Others		1,000,000	
LO10201194	Const. of sewer of PCC Prince Sarfraz Wali Saint Merry College Street No.2 A-Block Old Catholic Church Yohanabad Lahore.		<u>1,600,000</u>	
A05270	To Others		1,600,000	
LO10201195	Const. of street Dr. Yaqoob Street No.5 Yohanabad.		<u>600,000</u>	
A05270	To Others		600,000	
LO10201196	Const. of street Baba Balgra Gul Karyana Store Fauji Wali Yohanabad.		<u>1,200,000</u>	
A05270	To Others		1,200,000	

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06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO10201197	Const. of PCC streets Mian Bazar Glaxo Town NM-364.		<u>1,000,000</u>	
A05270	To Others		1,000,000	
LO10201198	Const. of street No.3 4 & 5 Qila Daood Ka Manga Mandi.		<u>1,000,000</u>	
A05270	To Others		1,000,000	
LO10201199	Const. of street Managa Nawan Qila Manga Mandi.		<u>1,000,000</u>	
A05270	To Others		1,000,000	
LO10201200	Construction and renovation RCC roof of Church Internal Life Ministry Kot Lakhpat		<u>1,000,000</u>	
A05270	To Others		1,000,000	
LO10201201	Construction / Renovation of St. Peter Church Awami Colony near General Hospital Lahore		<u>1,000,000</u>	
A05270	To Others		1,000,000	
LO10201202	Renovation of Church of living Christ Pakistan Fransis Town Gopay Roi Multan Road Lahore		<u>1,000,000</u>	
A05270	To Others		1,000,000	

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06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO10201203	Construction / Renovation of Church Malik Muneer Road Gulshan Ravi Lahore		<u>1,000,000</u>	
A05270	To Others		1,000,000	
LO10201204	Construction / Renovation of Gateway Church Bahar Colony / Dilkusha Colony) (Pastor Siddique Paul) Kot Lakhpat Lahore		<u>1,000,000</u>	
A05270	To Others		1,000,000	
LO10201205	Const. / Renovation of Saint Thomas Church Bhogiwal Lahore		<u>1,000,000</u>	
A05270	To Others		1,000,000	
LO10201206	Const. / Renovation of Church of Panticost essaabad colony behind Moghalpura Police Station Lahore		<u>1,000,000</u>	
A05270	To Others		1,000,000	
LO10201207	Extension and Renovation of Christian Community Hall Chah Miran Niwan Mohallah Lahore		<u>1,000,000</u>	
A05270	To Others		1,000,000	
LO10201208	Const. of Boundary wall / earth filling and gate of Christian Graveyard Chah Miran Niwan Mohallah Lahore		<u>1,000,000</u>	
A05270	To Others		1,000,000	

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06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO10201209	Const. & Renovation of I.G.M Church Machis Factory Shahdra Lahore(Pastor Noor Masih)		<u>1,000,000</u>	
A05270	To Others		1,000,000	
LO10201210	Renovation / Additional work at Church of Pakistan Bhopal Wala Tehsil Daska District Sialkot		<u>162,000</u>	
A05270	To Others		162,000	
LO10201211	Renovation / Additional work of Church at Village Mango Kamma Tehsil Sambrial District Sialkot		<u>563,000</u>	
A05270	To Others		563,000	
LO10201212	Construction of room and boundary wall at Catholic Church Village Malley Chak New Tehsil & District Sialkot		<u>1,000,000</u>	
A05270	To Others		1,000,000	
LO10201213	Construction of boundary Wall Christian Graveyard Village Rachaar Tehsil Daska District Sialkot		<u>574,000</u>	
A05270	To Others		574,000	
LO10201214	Construction of Boundary Wall of Church of Village UP Church God Gore Tehsil Pasrur District Sialkot		<u>290,000</u>	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
A05270	To Others		290,000	
LO10201215	Renovation / Construction Additional Room / Boundary Wall of Community Church Mariam Colony ADHA Tehsil Daska District Sialkot		<u>962,000</u>	
A05270	To Others		962,000	
LO10201216	Construction of Boundary wall with gate & gate pillar of Church Village of Malappur Tehsil & District Sialkot		<u>500,000</u>	
A05270	To Others		500,000	
LO10201217	Construction of Boundary wall of Church Village Randawa Tehsil Pasrur District Sialkot		<u>115,000</u>	
A05270	To Others		115,000	
LO10201218	Reconstruction of Church Mohalla Arazi Yaqoob Tehsil & District Sialkot		<u>478,000</u>	
A05270	To Others		478,000	
LO10201219	Construction of Boundary wall of Christian Graveyard Village Bagh UC Kappur Pur Tehsil Pasrur District Sialkot		<u>500,000</u>	
A05270	To Others		500,000	

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062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO10201220	Construction of boundary wall around Christian Graveyard Chand Chowk Near Pul Aik Defence Road Tehsil and District Sialkot		<u>923,000</u>	
A05270	To Others		923,000	
LO10201221	Construction of Roof/Floor & Plaster of Walls at PCP Church Mundeke Goraya Tehsil Daska District Sialkot		<u>502,000</u>	
A05270	To Others		502,000	
LO10201222	Boundary Wall of Christian Graveyard Village Jasu Raw Tehsil Pasrur District Sialkot		<u>600,000</u>	
A05270	To Others		600,000	
LO11000001	Block allocation for financing un-funded / incomplete schemes under PDP of FY 2010-11	<u>1,000,000,000</u>		
A06470	Others	1,000,000,000		
LO11000002	Block Allocation for New Initiatives.	<u>322,000,000</u>		
A06470	Others	322,000,000		
LO11000390	Development Works in NA-53 District Rawa		<u>100,000,000</u>	
A05270	To Others		100,000,000	
LO11000391	Development Works in NA-52 District Rawa		<u>100,000,000</u>	
A05270	To Others		100,000,000	

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062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11000396	Widening/ Improvement of Road from Darya Khan Kallurkot Road Km nO.5at Angra to Model Village Mouza Veh Basti Kat L = 8.00 Km, Tehsil DaryaKhan, District Bhakkar.		<u>16,439,000</u>	
A12102	Other highways/roads		16,439,000	
LO11000397	Construction of approach road from Art 2 Km NO.406 to Sharif AbadModel Village, Tehsil Isakhel, District Mianwali L= 600 RFT		<u>1,243,000</u>	
A12102	Other highways/roads		1,243,000	
LO11000398	Construction of approach road from Daud Khel to Khanay Khel MouzaGandah, Tehsil Isa Khel, District Mianwali		<u>3,174,000</u>	
A12102	Other highways/roads		3,174,000	
LO11000399	Rehabilitation of road from Jhoke Uttra to Model Village Rakh DholAmbreend L=8.3 Kms U/c Jakhar Imam Shah		<u>14,707,000</u>	
A12102	Other highways/roads		14,707,000	
LO11000400	Rehabilitation of road from Jakhar Imam Shah to Model Village BastiQasmani L=4.5 Kms U/C Jhoke Uttra		<u>1,003,000</u>	
A12102	Other highways/roads		1,003,000	

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062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11000401	Rehabilitation of metalled road from Retra to Model Village HoteLishari along Mussu-Wah U/C Moe Jhangi L = 2.1 Kms		<u>2,748,000</u>	
A12102	Other highways/roads		2,748,000	
LO11000402	Construction of approach road Model Village Basti Pir Bakhsh Wali,Mouza Bait Dewan in District Layyah, L=0.61 Km		<u>2,582,000</u>	
A12102	Other highways/roads		2,582,000	
LO11000403	Construction of approach road Model Village Wadhay Wali in DistrictLayyah, L=0.76 Km		<u>3,046,000</u>	
A12102	Other highways/roads		3,046,000	
LO11000404	Construction of approach road Model Village Basti Cheena in DistrictLayyah, L=0.21 Km		<u>936,000</u>	
A12102	Other highways/roads		936,000	
LO11000405	Construction of metalled road to Model Village Khara Nawan, TehsilMuzaffargarh		<u>4,323,000</u>	
A12102	Other highways/roads		4,323,000	
LO11000406	Construction of metalled road to Model Village from M.P Road to BastiMeeran Mullan L=1450 Rft U/C Ghazenfer Garh Tehsil Muzaffargarh		<u>2,963,000</u>	
A12102	Other highways/roads		2,963,000	

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062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11000407	Construction of metalled road to Model Village Rakh Jal Wala, Tehsil Muzaffargarh		<u>5,406,000</u>	
A12102	Other highways/roads		5,406,000	
LO11000408	Construction of metalled road to Model Village Bulla, Mouza Alurid, Gujrat Tehsil Kot Adu		<u>2,250,000</u>	
A12102	Other highways/roads		2,250,000	
LO11000409	Construction of metalled road to Model Village Mouza Rakh Ehsan Pur L=0.70 L., Tehsil Kot Adu		<u>3,565,000</u>	
A12102	Other highways/roads		3,565,000	
LO11000410	Construction of metalled road to Model Village Saeed Farm Ehsan Pur L=3.36 Km, Tehsil Kot Adu		<u>4,963,000</u>	
A12102	Other highways/roads		4,963,000	
LO11000411	Construction of approach road Model Village Rakh Azmat Wala, Tehsil Jampur, District Rajanpur		<u>453,000</u>	
A12102	Other highways/roads		453,000	
LO11000412	Construction of approach road Model Village Mouza Karya Tehsil Rojhan, District Rajanpur		<u>4,640,000</u>	
A12102	Other highways/roads		4,640,000	

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0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11000413	Construction of approach road Model Village Safdar Abad Umer Kot, Tehsil Rojhan, District Rajanpur		<u>1,080,000</u>	
A12102	Other highways/roads		1,080,000	
LO11000414	Construction of approach road Model Village Rakh Fazilpur Tehsil and District Rajanpur		<u>1,426,000</u>	
A12102	Other highways/roads		1,426,000	
LO11000415	Construction of road from Head Kurman Sing to Model Village Chak NO.48/NP along with Degi Minor L=2.35 Km, R.Y. Khan		<u>16,221,000</u>	
A12102	Other highways/roads		16,221,000	
LO11000416	Construction of road from Pull Behram Thull Hassan to Model Village Chak No.56/NP L=0.35 Km, R.Y. Khan		<u>1,787,000</u>	
A12102	Other highways/roads		1,787,000	
LO11000417	Construction of road from Lal Shah Metalled Road to Model Village Lal Shah L=0.62 Km, Liaqatpur, R.Y. Khan		<u>4,144,000</u>	
A12102	Other highways/roads		4,144,000	
LO11000427	Construction of boundary wall Christian Graveyard Targari Arrop Town Gujranwala		<u>500,000</u>	
A12501	Works-Urban		500,000	

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06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11000428	Construction of streets / sewerage Christian Abadi Sanguwali AroopTown Gujranwala		<u>500,000</u>	
A12501	Works-Urban		500,000	
LO11000429	Construction of streets / sewerage Christian Abadi Aziz Colony AroopTown Gujranwala		<u>1,000,000</u>	
A12501	Works-Urban		1,000,000	
LO11000430	Construction of streets / sewerage Christian Abadi Kaylaskay Wazir AbadTown Gujranwala		<u>1,000,000</u>	
A12501	Works-Urban		1,000,000	
LO11000431	Construction of streets / sewerage Christian Abadi Jaffar Kot WazirAbad Town Gujranwala		<u>1,000,000</u>	
A12501	Works-Urban		1,000,000	
LO11000432	Construction of streets / sewerage Christian Abadi Dhalla Chattha Wazir Abad Town Gujranwala		<u>800,000</u>	
A12501	Works-Urban		800,000	
LO11000433	Construction of streets / sewerage Christian Abadi Maryam Abad WazirAbad Town Gujranwala		<u>847,000</u>	
A12501	Works-Urban		847,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11000434	Construction of streets / sewerage Christian Abadi Kallar AbadiNandipur Town Gujranwala		<u>500,000</u>	
A12501	Works-Urban		500,000	
LO11000435	Construction of boundary wall of Christian Garveyard Latif Pura District Kasur		<u>1,000,000</u>	
A12501	Works-Urban		1,000,000	
LO11000436	Construction of Christian Graveyard of Village Khara District Kasur		<u>1,000,000</u>	
A12501	Works-Urban		1,000,000	
LO11000437	Construction of Main Block of Christian Working Women Hostel at Sr.Thomas Centre Raiwind Road Lahore		<u>7,325,000</u>	
A12501	Works-Urban		7,325,000	
LO11000438	Construction / Repair of Central Church Waris Road Lahore		<u>3,000,000</u>	
A12501	Works-Urban		3,000,000	
LO11000439	Construction / Renovation of DGA Church Bahar Colony Kot Lakhpat Lahore		<u>3,000,000</u>	
A12501	Works-Urban		3,000,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11000441	Construction of Drain / Sludge Carrier / Slab mahra Sharki identifiedby Mian Sajjad		<u>3,000,000</u>	
A12502	Works-Rural		3,000,000	
LO11000442	Construction of M/Road from Mondka Shah Jamal Road to Basti MaherTanveer Ahmad Janghla		<u>1,500,000</u>	
A12102	Other highways/roads		1,500,000	
LO11000443	Construction of Tuff Tile / Drain in Street Rana Manzoor Ahmed		<u>2,450,000</u>	
A12502	Works-Rural		2,450,000	
LO11000444	Construction of M/Road from Manik Pur Road to Basti Zafar Wada		<u>1,500,000</u>	
A12102	Other highways/roads		1,500,000	
LO11000445	Construction of M/Road from Mahra Road to Basti Shujra		<u>1,500,000</u>	
A12102	Other highways/roads		1,500,000	
LO11000446	Construction of Pull Nala Qadir Pur, Nala Hernam & Culverts M/T RoadManik Pur		<u>1,050,000</u>	
A12502	Works-Rural		1,050,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11000447	Construction of M/Road from remaining portion Hassanpur Katcha road toMouza Manikpur identified by Sheikh Sharif		<u>1,500,000</u>	
A12102	Other highways/roads		1,500,000	
LO11000448	Construction of M/Road from Basti Mian Kalim Makwal Rakh Khulungidentified by Kalim Makwal		<u>2,000,000</u>	
A12102	Other highways/roads		2,000,000	
LO11000449	Construction of M/Road from Jam Mushtaq Mundhera road to Jam DoostiMuhammad Mahra Magarbi		<u>2,000,000</u>	
A12102	Other highways/roads		2,000,000	
LO11000450	Construction of M/Road from Aluday Wali road to Basti Jarh Rathaibidentified by Malik Allah Bachaya Rathaib		<u>2,000,000</u>	
A12102	Other highways/roads		2,000,000	
LO11000451	Construction of M/Road from Aluday Wali Road to Basti Mughal KhushakImam Bargah		<u>2,000,000</u>	
A12102	Other highways/roads		2,000,000	
LO11000452	Construction of M/Road from Basti Bakhan Wali Mouza Jhangar Mahra		<u>2,000,000</u>	
A12102	Other highways/roads		2,000,000	

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			Rs	Rs	Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0622		RURAL DEVELOPMENT			
062202		RURAL WORKS PROGRAMME			
LE4209		RURAL WORKS PROGRAMME			
LO11000453		Construction of M/Road from Basti Kanhal Mouza Bait Qaim Shah identified by Naem Bukhari		<u>2,000,000</u>	
A12102		Other highways/roads		2,000,000	
LO11000454		Construction of M/Road from Hafiz Saedi, Mouza Meer Haji		<u>1,500,000</u>	
A12102		Other highways/roads		1,500,000	
LO11000455		Construction of M/Road from Basti Aashiq Sukhani, Mouza Ghahalpur identified by Aashiq Sukhani		<u>2,000,000</u>	
A12102		Other highways/roads		2,000,000	
LO11000456		Construction of M/Road from Mondka Shah Jamal Road identified by MNalikAjmal Kalroo		<u>1,500,000</u>	
A12102		Other highways/roads		1,500,000	
LO11000457		Construction of M/Road from Head 76-Basti Jhabail (remaining portion) identified by Rana Manzoor		<u>2,000,000</u>	
A12102		Other highways/roads		2,000,000	
LO11000458		Construction of M/Road from Bait Raili Usman Koria Road to Kho NawanMakwal		<u>2,000,000</u>	
A12102		Other highways/roads		2,000,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11000459	Construction of M/Road from Jatoi Road to Nala Adil Wah identified byDr. Nadir		<u>1,500,000</u>	
A12102	Other highways/roads		1,500,000	
LO11000460	Construction of M/Road from Kalan Shah Eassa Bhabha Road to BastiSunaray Wali		<u>3,000,000</u>	
A12102	Other highways/roads		3,000,000	
LO11000472	CONSTRUCTION OF SEWERAGE & DRAINAGE AT MOHALLAH NAYA MIANPURA, DISTRICTSIALKOT.		<u>30,000,000</u>	
A12501	Works-Urban		30,000,000	
LO11000473	Construction of PCC Street No.1,2,3 Partab Nagar, Bagh Colony, JhangColony, Faisalabad		<u>2,150,000</u>	
A05270	To Others		2,150,000	
LO11000474	Construction of PCC Street No.9,2&6 Mohallah Altaf Gang, Jang Road,Faisalabad		<u>1,930,000</u>	
A05270	To Others		1,930,000	
LO11000475	Construction of Carpet Road Railway Phattak to Mian Bazar SheikhanWala, Faisalabad		<u>3,275,000</u>	
A05270	To Others		3,275,000	
LO11000476	Construction of PCC Street Abadi Rasalay Wala No.12, Jhang Road,Faisalabad		<u>1,200,000</u>	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
A05270	To Others		1,200,000	
LO11000477	Construction of PCC Street No.2&12 to 15 Ayub Colony Faisalabad		<u>2,070,000</u>	
A05270	To Others		2,070,000	
LO11000478	Construction of PCC Street No.3, Haji Afazal Wali, Shalimar Park No.2,Faisalabad		<u>2,175,000</u>	
A05270	To Others		2,175,000	
LO11000479	Construction of PCC Street Harcharan Pura No.2, Jhang Road,Faisalabad		<u>2,500,000</u>	
A05270	To Others		2,500,000	
LO11000482	Costruction of Pedestrian Bridge at Gondlanwala Chowk, GT Road, Gujranwala.		<u>8,900,000</u>	
A05210	Special Grants from Provincial Retained		8,900,000	
LO11000483	Completion of the ongoing schemes in NA-93, District Toba Tek Singh		<u>9,567,000</u>	
A12502	Works-Rural		9,567,000	
LO11000484	Dualization of Chiniot Road in Jhumra City, Faisalabad		<u>30,000,000</u>	
A12102	Other highways/roads		30,000,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11000485	Construction of Road from Jaranwala Road to Satiana Road along DhuddiWala Minor, Faisalabad. L=2.70 KM		<u>35,000,000</u>	
A12102	Other highways/roads		35,000,000	
LO11000486	Improvement of Shadab Colony Road, Faisalabad. L=1.00 KM		<u>26,000,000</u>	
A12102	Other highways/roads		26,000,000	
LO11000487	Improvement / Dualization of Road in Satiana Town, Faisalabad. L=0.90KM		<u>12,000,000</u>	
A12102	Other highways/roads		12,000,000	
LO11000488	Construction / Improvement of Korian Road, Faisalabad. L=1.30 KM		<u>20,000,000</u>	
A12102	Other highways/roads		20,000,000	
LO11000489	Improvement of Khurrianwala Chowk on Sheikhpura Road, Faisalabad		<u>20,000,000</u>	
A12102	Other highways/roads		20,000,000	
LO11000490	Improvement of Road from Ideal Sweets Jinnah Colony (link to Jail Road and Eid Gah Road) to Jhang Bazar, Faisalabad. L=0.90 KM		<u>28,000,000</u>	
A12102	Other highways/roads		28,000,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11000491	Improvement of Rehmania Road, Faisalabad. L=1.60 KM		<u>25,000,000</u>	
A12102	Other highways/roads		25,000,000	
LO11000492	Construction of Road from Bahu Chowk to Railway Line Gulistan Colony,Faisalabad. (Sewer+Road). L=2.00 KM		<u>38,000,000</u>	
A12102	Other highways/roads		38,000,000	
LO11000493	Construction of Service Road along Jhang Road opposite NIAB,Faisalabad.		<u>21,000,000</u>	
A12102	Other highways/roads		21,000,000	
LO11000494	Widening & Brick Soling at Jaranwala Road from Dhuddi Wala, Minor toBye-Pass, Faisalabad.		<u>39,000,000</u>	
A12501	Works-Urban		39,000,000	
LO11000495	Improvement of Main Road in Summandri City, Faisalabad (Cost Sharing).L=1.00 KM		<u>30,000,000</u>	
A12102	Other highways/roads		30,000,000	
LO11000496	Improvement of Dijkot Chowk on Main Road, Faisalabad. L=1.50 KM		<u>31,000,000</u>	
A12102	Other highways/roads		31,000,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11000497	Widening / Improvement of Mamukanjan Kamalia Road from Bangla Chowk to Distt. Boundary, Faisalabad. L=10.00 KM		<u>30,000,000</u>	
A12102	Other highways/roads		30,000,000	
LO11000498	Construction of Truck Stand at 3/JB, Faisalabad		<u>32,504,000</u>	
A12501	Works-Urban		32,504,000	
LO11000499	Dualization of Inner City Roads in T.T. Singh		<u>100,000,000</u>	
A12102	Other highways/roads		100,000,000	
LO11000500	Improvement / Rehabilitation of Roads in Pirmahal City		<u>49,994,000</u>	
A12102	Other highways/roads		49,994,000	
LO11000505	Dualization of Chiniot Jhang Road (Balnce Portion) L=2.37 KM		<u>99,000,000</u>	
A12102	Other highways/roads		99,000,000	
LO11000506	Dualization of Chiniot - Jhang Road in Bhowana City i/c side Drain L=2.08 KM		<u>99,521,000</u>	
A12102	Other highways/roads		99,521,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11000507	Rehabilitation of road from Chenab Nagar to Dirkhana Wala i/c LiknLalian Sargana Thatti Bala Raja L=42 Km		<u>99,998,000</u>	
A12102	Other highways/roads		99,998,000	
LO11000508	Construction of bridge over River Creek on Road Hersa Sheikh toJhanghar Glotran i/c approach on both sides		<u>16,103,000</u>	
A12102	Other highways/roads		16,103,000	
LO11000525	Widening / Improvement of Sarai Alamgir Jalalpur Sibtian Road, (QasbaExchange to Pakistan Chowk) i/c Construction of Bridges & Culverts L=22KM (Revised) (On-Going)		<u>99,666,000</u>	
A12102	Other highways/roads		99,666,000	
LO11000526	Construction of bridge over Nullah Bhundar at Sabour Nagrian Roadincluding approaches Tehsil Kharian L=325 RFT		<u>49,869,000</u>	
A12501	Works-Urban		49,869,000	
LO11000527	Construction of service road from GTS Chowk to Askari CNG Qamar SialviRoad along with both of GT Road L=2.35 KM		<u>40,000,000</u>	
A12102	Other highways/roads		40,000,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11000546	Construction of PCC Road Haji Malik Shop Street, K-Block Allama Iqbal Colony, Faisalabad		<u>181,000</u>	
A05270	To Others		181,000	
LO11000547	Construction of PCC Road Street No.7 to Rasala Road Altaf Gung, Jhang Road, Faisalabad		<u>1,253,000</u>	
A05270	To Others		1,253,000	
LO11000548	Construction of PCC Road Street No.6 Ayub Colony No.1, Faisalabad		<u>111,000</u>	
A05270	To Others		111,000	
LO11000549	Construction of PCC Road Street No.3 Ayub Colony No.1, Faisalabad		<u>2,696,000</u>	
A05270	To Others		2,696,000	
LO11000550	Construction of PCC Road Street No.7 Ayub Colony No.1, Faisalabad		<u>408,000</u>	
A05270	To Others		408,000	
LO11000551	Rehabilitation of road from Dadwoo Adda to Model Chowk Phase-ISadaqabad (Revised), District RY Khan		<u>30,000,000</u>	
A12102	Other highways/roads		30,000,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11000552	Construction of General Bus Stand near Bypass at Chishtian Road Bahawalnagar		<u>55,000,000</u>	
A12501	Works-Urban		55,000,000	
LO11000557	Provision of 152 Nos. Submersible Pumps in Barani / Hilly Area of NA-72.		<u>49,000,000</u>	
A12502	Works-Rural		49,000,000	
LO11000567	Dualization / Improvement of Jand - Tarap Road (Jand City portion Tehsil Jand L=1.50 KM)		<u>65,744,000</u>	
A12102	Other highways/roads		65,744,000	
LO11000568	Widening / Improvement of Pindigheb - Mukhand Road (Section Mahluwalito Jhamat) Tehsil Pindigheb, L=11.00 KM)		<u>74,200,000</u>	
A12102	Other highways/roads		74,200,000	
LO11000569	Construction of from Gadda / Kot Fateh Khan to Dhok Inayat via Thatti Noor Ahmad Shah Tehsil Fateh Jang / Pindigheb, (L=11.40 KM)		<u>61,747,000</u>	
A12102	Other highways/roads		61,747,000	
LO11000571	Construction of Carpet Road from GT Road to MDK-SKP Road on both sides of Muridkey Distributory Canal including footpaths and streets lights (L=1.06 KM), Tehsil Muridkey,		<u>50,000,000</u>	
A12102	Other highways/roads		50,000,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11000572	Construction of metalled road from LHR-SKP Road Km No.10 Bado Puli toLahore-Gujranwala Road Km No.9 along the distributory (L=4.10 Km),Tehsil Ferozwala, District		<u>50,000,000</u>	
A12102	Other highways/roads		50,000,000	
LO11000573	Restoration of existing building of GBHS Manan Wala, Tehsil & DistrictSheikhupura		<u>50,000,000</u>	
A12403	Other buildings		50,000,000	
LO11000574	Dualization of old Jandial Road from Railway Crossing to Merajpura /Protection Band, Sheikhupura (L=1.75 Km)		<u>50,000,000</u>	
A12102	Other highways/roads		50,000,000	
LO11000575	Construction of Dual Carriageway of Railway Raod from TelephoneExchange to Ghullay Bajwa Railway Crossing from Adda March Balochan toSangla Hill - Safdarabad Road via Horse		<u>55,283,000</u>	
A12102	Other highways/roads		55,283,000	
LO11000576	Widening/ Improvement of College Road from Faisalabad Raod City SanglaHill to Bridge Rakh Branch Canal near Sikandar-e-Azam Chowk, alongwithConstruction of combined Waste Water		<u>65,326,000</u>	
A12102	Other highways/roads		65,326,000	

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06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0622		RURAL DEVELOPMENT			
062202		RURAL WORKS PROGRAMME			
LE4209		RURAL WORKS PROGRAMME			
LO11000577		Establishment of Park at Shahkot		<u>50,000,000</u>	
A12501		Works-Urban		50,000,000	
LO11000578		Widening / Improvement of Railway Road from Gurdwara Janamustan to Manawala More i/c link up to railway crossing (allocation of remaining funds for scheme completion) L=2.20		<u>63,011,000</u>	
A12102		Other highways/roads		63,011,000	
LO11000579		Rehabilitation / Improvement of Jhelum City Roads (Civil Lines Road, YCross Road, Major Akram Shaheed Road & Jada Road) L=5.28 Km		<u>99,980,000</u>	
A12102		Other highways/roads		99,980,000	
LO11000580		Rehabilitation / Improvement of road from Shah Jhanda Chowk (Zero at Km 6 at Domeli Gattar Road) to Phadial via Chandar, Jajial, Gurrah Uttam Singh, Mughalabad, Alipur, Kohali,		<u>65,811,000</u>	
A12102		Other highways/roads		65,811,000	
LO11000581		Rehabilitation / Improvement of road from Shah Jhanda Chowk to Bogi Chak via Adrana, Tehsil Sohawa (L=13.00 KM)		<u>54,079,000</u>	
A12102		Other highways/roads		54,079,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11000582	Rehabilitation / Improvement of Dina City Roads (L=5.50 KM)		<u>53,995,000</u>	
A12102	Other highways/roads		53,995,000	
LO11000583	Widening / Improvement of road from Pinwal to Mulhal Mughlan via ChakMalook (Section Pinwal) to Ameer pur Mangon Chowk (L=11 Km, Phase-I		<u>95,877,000</u>	
A12102	Other highways/roads		95,877,000	
LO11000584	Widening / Improvement of road from Harrar Chowk to village MulhalMughlan via Padshahan (Section Harrar Chowk to Ratta Mohra (L=12 Km,Phase-I)		<u>95,921,000</u>	
A12102	Other highways/roads		95,921,000	
LO11000585	Widening / Improvement of road from Tammam Shah Muhammad Wali road toVillage Noorpur Tehsil Talagang, District Chakwal, (L=5.18 Km)		<u>47,907,000</u>	
A12102	Other highways/roads		47,907,000	
LO11000586	Widening / Improvement of road from Khanpur to Dhoke Tahlia (Sectionfrom 2.5 to 8.08 Km) i/c Village Said Pur link Road L=1.34 Km, Tehsil &District Chakwal		<u>47,855,000</u>	
A12102	Other highways/roads		47,855,000	

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0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11000599	W/I of Qaziwala Road (Pull Murad to Harronabad) L=19.6 KM.		<u>50,000,000</u>	
A12102	Other highways/roads		50,000,000	
LO11000603	Construction of roads from Minawali to Nalli via village Chirag Ali.L=8 KM		<u>40,000,000</u>	
A12102	Other highways/roads		40,000,000	
LO11000605	Widening and Improvement of road from Chashma Head to Ahmed Shah WaliKM No.23.50 to 37.30 L=13.80 KM (Phase-III)		<u>50,150,000</u>	
A12102	Other highways/roads		50,150,000	
LO11000606	Construction of Bhalwal Bye Pass from Bhalwal Kot Momin Road toGujrat, Sargodha Road L=2.50 Km		<u>53,605,000</u>	
A12102	Other highways/roads		53,605,000	
LO11000608	Rehabilitation / Construction of Road from Kandan to Shah Pur City viaNathowala and from Shahpur City (Khushab Sargodha Road) to BanglowHussain Shah via Mangowal L=23.20		<u>50,000,000</u>	
A12102	Other highways/roads		50,000,000	

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0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11000609	Const. of road from Narowal Muridke Road (Tatla Bridge Poin) Hallowalvia Talwandi Bhindran, bath, Aadokey Kalan & Maharam L=10.00KM		<u>50,000,000</u>	
A12102	Other highways/roads		50,000,000	
LO11000610	Const. of road from Hallowal to Fatoki via Barryar including linkBhelowali Chowk and Kani Jafarabad L=11.25 KM		<u>50,000,000</u>	
A12102	Other highways/roads		50,000,000	
LO11000611	Widening / Improvement of road from Taipala to Qila Ahmed Abad viaNonar (L=09.50 KM)		<u>50,000,000</u>	
A12102	Other highways/roads		50,000,000	
LO11000612	Widening / Improvement of road from Zafarwal to Sapwal via Jandiala &Dewli (L=9.85 KM)		<u>50,000,000</u>	
A12102	Other highways/roads		50,000,000	
LO11000613	Const. of road from Masroor to Delhra via Bagolrah, Chammal, BaranPhatak, Nattlah Khurd & Harrar Kalan L=10.50 KM		<u>50,000,000</u>	
A12102	Other highways/roads		50,000,000	
LO11000614	Construction of road from Sandral Rajar Road to Dera Warachanwala GhousNagar (Length 4 KM).		<u>16,074,000</u>	

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062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
A12102	Other highways/roads		16,074,000	
LO11000615	Costruction of Haidery Underpass in City Guranwala, L=1205 RFT		<u>2,857,000</u>	
A12502	Works-Rural		2,857,000	
LO11000616	Construction of road Kamreywala Pull to Chak No. 3/TDA, Khushab(W-349)		<u>5,400,000</u>	
A12102	Other highways/roads		5,400,000	
LO11000617	Construction of road from Pull Nawab Kothi to Dera Falak Sher UC BijarLength 1.5 KM, District Khushab (W-349)		<u>4,529,000</u>	
A12102	Other highways/roads		4,529,000	
LO11000632	Beautification of G.T Road from Chanda Qila to Aziz Cross (PindiBypass) L=14 Km.		<u>60,000,000</u>	
A12102	Other highways/roads		60,000,000	
LO11000633	W/I of Farid Road from Pasrur Road upto Eaastern Bypass (L=2.00 Km).		<u>52,190,000</u>	
A12102	Other highways/roads		52,190,000	
LO11000634	Establishment of Gujranwala City Park		<u>60,000,000</u>	
A12501	Works-Urban		60,000,000	

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062		COMMUNITY DEVELOPMENT			
0622		RURAL DEVELOPMENT			
062202		RURAL WORKS PROGRAMME			
LE4209		RURAL WORKS PROGRAMME			
LO11000635		Establishment of Aqami Sahoolat Markaz in Gujranwal.		<u>40,000,000</u>	
A12501		Works-Urban		40,000,000	
LO11000636		Widening/Improvement of Maralla Kulluwal		<u>68,713,000</u>	
A12102		Other highways/roads		68,713,000	
LO11000637		Rehabilitation of Road from Bunglow Chow		<u>19,733,000</u>	
A12102		Other highways/roads		19,733,000	
LO11000638		W/I of road from Nowshera Virkan to Bath		<u>50,000,000</u>	
A12102		Other highways/roads		50,000,000	
LO11000646		Widening / Improvement of Road from Saida to Mano Chak L=9.20 KM		<u>97,388,000</u>	
A12102		Other highways/roads		97,388,000	
LO11000647		Widening / Improvement of Road from Head Faquirian to PindiRanwanl=12.50 KM		<u>99,990,000</u>	
A12102		Other highways/roads		99,990,000	
LO11000666		Construction of Retaining Walls & Treated Shoulders on Existing By-passfrom Chiniot Faisalabad Road to Chiniot Jhang Road (L=4.00KM)		<u>46,000</u>	
A12102		Other highways/roads		46,000	

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062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11000667	Dualization of Road from Alamgir Chowk to Grain Market, Old Jhumra Road L=1.00 KM		<u>6,720,000</u>	
A12102	Other highways/roads		6,720,000	
LO11000668	Dualization of Jhang - Chiniot Road (Phase-I L=0.56 KM, C=Rs. 30.00million) (Phase-II L=1.03 KM, C=Rs.39.031 million)		<u>30,142,000</u>	
A12102	Other highways/roads		30,142,000	
LO11000697	Construction of M/Road from Chak No.,172/TDA to Basti Sohia (0.93 km road Mouza Jhor), District Layyah		<u>3,500,000</u>	
A12102	Other highways/roads		3,500,000	
LO11000698	Construction of M/Road from Chak No.427/TDA to Dhori Road in District Layyah, L=0.86 KM		<u>3,500,000</u>	
A12102	Other highways/roads		3,500,000	
LO11000699	Construction of M/Road from Chak No.145/TDA to Chah Yousuf Wala Ladhana Road in District Layyah, L0.89 KM		<u>3,500,000</u>	
A12102	Other highways/roads		3,500,000	
LO11000700	Construction of M/Road from Lahanch Nashaib Bund to Basti Khona Chowk U/C Lohanch Nashaib, L=0.37 KM		<u>1,500,000</u>	
A12102	Other highways/roads		1,500,000	

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06	HOUSING AND COMMUNITY AMENITIES			
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0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11000701	Construction of Road from Goorah Jattan Khait to Mandi, DistrictGujrat.		<u>10,000,000</u>	
A12501	Works-Urban		10,000,000	
LO11000702	Installation of 22 Reverse Osmosis Water Filtration Plants in sargodhaCity for all Union Councils.		<u>36,800,000</u>	
A12102	Other highways/roads		36,800,000	
LO11000714	Construction of mettaled road from Pull Sarwar Wali to Basti SherSargana Mouza Gohar Muhammad in Tehsil Kabirwala (PP-212)		<u>2,000,000</u>	
A12102	Other highways/roads		2,000,000	
LO11000715	Construction of mettaled road from Kot Islam kund Sargana Road BastiMuhammad Iqbal Dehar Mouza Sindhu Pur Tehsil Kabirwala Length 0.46 KM(Phase-I) Tehsil Kabirwala (PP-212)		<u>2,000,000</u>	
A12102	Other highways/roads		2,000,000	
LO11000716	Construction of mettaled road from Adda Pull Bagar to Basti Mukh abadalongwith Pipli Minor Tehsil Kabirwala Length 0.54 KM (Phase-I) TehsilKabirwala (PP-212)		<u>2,000,000</u>	
A12102	Other highways/roads		2,000,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11000717	Construction of mettaled road from Abadi Mehar Orangzaib Ghabaiser toChah Bulanday Wala Mouza Mast Pur along Mast Pur Minor Length 1725 RFT Tehsil Kabirwala (PP-212)		<u>2,500,000</u>	
A12102	Other highways/roads		2,500,000	
LO11000718	Construction of mettaled road from Basti Sharif Faqir to Basti ShahibLangra Length 1750 RFT Tehsil Kabirwala (PP-212)		<u>2,500,000</u>	
A12102	Other highways/roads		2,500,000	
LO11000719	Construction of mettaled road from Chatta Chowk Farm to Chiragh BelaLength 450 RFT Tehsil Kabirwala (PP-212)		<u>600,000</u>	
A12102	Other highways/roads		600,000	
LO11000720	Construction of mettaled road from Muhammad Pur Nashaib to Nazir abadMouza Chiragh Bela Length 0.48 KM Tehsil Kabirwala (PP-212)		<u>2,000,000</u>	
A12102	Other highways/roads		2,000,000	
LO11000721	Construction of mettaled road from Jhang Multan Road to Chak No.12/GHLength 0.35 KM Tehsil Kabirwala (PP-212)		<u>1,400,000</u>	
A12102	Other highways/roads		1,400,000	

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06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11000722	Construction of mettaled road Gagh Minor to Abadi Noor Muhammad GujarChak No.13/GH Length 320 RFT from Tehsil Kabirwala (PP-212)		<u>500,000</u>	
A12102	Other highways/roads		500,000	
LO11000723	Construction of mettaled road from Siasi Chowk to Abadi Haji BahaderOud Chak No.11/GH Length 0.55 KM Tehsil Kabirwala (PP-212)		<u>2,500,000</u>	
A12102	Other highways/roads		2,500,000	
LO11000724	Construction of mettaled road from Jarala Road outlet No.25000 toDarkahan road via Chak No.15/D & 16/D Length 1900 Rft Tehsil Kabirwala(PP-212)		<u>2,500,000</u>	
A12102	Other highways/roads		2,500,000	
LO11000725	Construction of mettaled road from Abadi Ch. Manzoor Hussain Taheem toAbadi Rab Nawaz Khral Mouza Muhammad pur Nashaib Length 0.36 KM TehsilKabirwala (PP-212)		<u>1,700,000</u>	
A12102	Other highways/roads		1,700,000	
LO11000726	Construction of mettaled road from Hashmat Mirali Chowk to Abadi FataWali Mouza Hashmat Mirali L:1250 RFT Tehsil Kabirwala (PP-212)		<u>1,700,000</u>	
A12102	Other highways/roads		1,700,000	

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062		COMMUNITY DEVELOPMENT			
0622		RURAL DEVELOPMENT			
062202		RURAL WORKS PROGRAMME			
LE4209		RURAL WORKS PROGRAMME			
LO11000727		Construction of soling at metalled road to Basti Metaln Wali, PlatanRoad to Abadi Kalu Wala, Abadi Gulam Shabbir Sargana, M Nawaz SarganaChah Kalu to Chah Bihar and Drainage		<u>3,200,000</u>	
A12102		Other highways/roads		3,200,000	
LO11000728		Construction of soling at Kusan Abad Minor to Qitta Muhammad NawazMirali, Qadoo Mirali to Chah Rustan wala Mouza Noor Mirali and DrainageScheme at Dirkhan Wala Road to Abadi		<u>2,700,000</u>	
A12102		Other highways/roads		2,700,000	
LO11000733		Widening / Improvement of PF 20' wide road from Saleem Pura Jhallan, District Gujranwala (Model Village)		<u>5,993,000</u>	
A12102		Other highways/roads		5,993,000	
LO11000763		Sports Stadium at Wazirabad		<u>45,000,000</u>	
A12501		Works-Urban		45,000,000	
LO11000764		Const. of road from Sadhoke to Mianwali Banglow including link fromMandiala Phatic to Tibba Muhammad Nagar in Tehsil Kamonki (L=21.98 Km)		<u>46,000,000</u>	
A12102		Other highways/roads		46,000,000	

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062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11000765	Rehabilitation of Road in City Hafizabad from General Bus Stand to Chowk Siddiq-e-Akbar and from Qatal Ghara Chowk to Bye Pass etc in District Hafizabad.		<u>99,925,000</u>	
A12102	Other highways/roads		99,925,000	
LO11000766	Widening / Improvement of Jalalpur Bhattian to Sukheke Road Km 4.94 to 12.96 (L=8.02 Km)		<u>70,046,000</u>	
A12102	Other highways/roads		70,046,000	
LO11000770	Construction of Janaz Gah, Christian Graveyard, Talwara Mughlan, Tehsil & District Sialkot.		<u>500,000</u>	
A05270	To Others		500,000	
LO11000782	Construction of Link R/R from Chak No.107/DB to Chak No.59/BB (Length 3.10 KM), District Bahawalpur		<u>11,500,000</u>	
A12102	Other highways/roads		11,500,000	
LO11000783	Construction of Link R/R from Colony Ghulam Nabi to Chak No.17/DNB (Length 2.20 KM), District Bahawalpur		<u>6,600,000</u>	
A12102	Other highways/roads		6,600,000	

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0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11000806	Construction of Metalled Road from Ghousia Chowk (Circular Road) to Major Aslam Shaheed Chowk (Remaining Portion), District Lodhran		<u>50,000,000</u>	
A12102	Other highways/roads		50,000,000	
LO11000821	Rehabilitation of Link road Leading to PAF Base Sakessar, District Khushab (OT-52).		<u>4,997,000</u>	
A12102	Other highways/roads		4,997,000	
LO11000824	Completion in lieu of land measuring 08 kanal 19 marlas as per average market value of the last year Rs.4,00,000/- per acre		<u>448,000</u>	
A05270	To Others		448,000	
LO11000825	Compensation as per announcement by Mr. Kamran Michael during his visit to Narowal, dated 11-06-2010		<u>1,000,000</u>	
A05270	To Others		1,000,000	
LO11000826	Provision of one Filtration Plant adjoining the Church of England		<u>400,000</u>	
A05270	To Others		400,000	
LO11000827	Perimeter Wall around land of Church /Graveyard		<u>1,100,000</u>	
A05270	To Others		1,100,000	

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0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11000837	Construction of road Dhokri to Jhaler Union Council, Kufri SoonValley, District Khushab (L=15 KM)		<u>20,000,000</u>	
A12102	Other highways/roads		20,000,000	
LO11000838	Construction of road from Adda Khiraj Pura to Mohib Ali and link toVecro Wali, Basti Tukka and Suraj Ganj to Haroonabad Road L=11.15 KM, District Bahawalpur (New)		<u>49,896,000</u>	
A12102	Other highways/roads		49,896,000	
LO11000839	Construction of mettalled road from Pull Noor Kamboh to Adda Chabianavia Toba Balochan, Landi Dhab Wazirka, Faridabad, Bamba Allah BukshLalekal, Behram Ser, Gurdial Pur		<u>49,931,000</u>	
A12102	Other highways/roads		49,931,000	
LO11000840	Construction of mettalled road from Bhaab Sucha Singh to Chattka viaDab Goman, Siraywanwala (Bheni Malik Rafique), Madhani Wala, DhinganWali (Phase-I) L=10.50 KM, District		<u>49,897,000</u>	
A12102	Other highways/roads		49,897,000	
LO11000841	Improvement / Construction of carpet roads in City Fortabbas L = 6.74KM, District Bahawlnagar (New)		<u>49,686,000</u>	
A12102	Other highways/roads		49,686,000	

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062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11000842	Construction of road from Doberan Kalan to Numble Tehsil KallarSayedana, L=4.52		<u>2,020,000</u>	
A12102	Other highways/roads		2,020,000	
LO11000843	Construction of link road Kahuta Karrote to Gorah Rejgan, L=1.40 km, Tehsil Kahuta		<u>1,843,000</u>	
A12102	Other highways/roads		1,843,000	
LO11000844	Improvement of road from Khud to Benahal KM 00 to 4.71 Tehsil KallarSayedana.		<u>2,000,000</u>	
A12102	Other highways/roads		2,000,000	
LO11000845	Improvement of road from Choha Khalsa to Samote via Takkal and Bewal, Kallar Sayedana, K=9.60 km.		<u>14,000,000</u>	
A12102	Other highways/roads		14,000,000	
LO11000858	Widening/Improvement of road from Marh B		<u>74,999,000</u>	
A12102	Other highways/roads		74,999,000	
LO11000859	Construction of Road from G.T. Road to G		<u>55,000,000</u>	
A12102	Other highways/roads		55,000,000	
LO11000861	Construction of M/Road from Chah Khaji Wala Nahar Hazara to MaktabSchool 649		<u>4,500,000</u>	
A12102	Other highways/roads		4,500,000	

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LE4209	RURAL WORKS PROGRAMME			
LO11000862	Construction of M/Road from Aray Wala Daira Kot Addu Road to Mohab Wala		<u>4,500,000</u>	
A12102	Other highways/roads		4,500,000	
LO11000863	Construction of M/Road from Basti Khojay Wala Shairy Wall Nursery toBari Basti Syedan		<u>4,500,000</u>	
A12102	Other highways/roads		4,500,000	
LO11000864	Construction of M/Road from Kodiwal School to Basti Tahli Wala		<u>4,500,000</u>	
A12102	Other highways/roads		4,500,000	
LO11000865	Construction of M/Road from Basti Dinaywala to Basti Watto		<u>4,500,000</u>	
A12102	Other highways/roads		4,500,000	
LO11000866	Construction of M/Road from Kanjoo Wala to Basti Gulzar & Basti Machi		<u>4,500,000</u>	
A12102	Other highways/roads		4,500,000	
LO11000867	Construction of M/Road from Daira Layyah Road Ada to Mashrki		<u>4,500,000</u>	
A12102	Other highways/roads		4,500,000	
LO11000868	Construction of M/Road from Main Jhang Road to House Master MukhtarArain		<u>2,250,000</u>	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
A12102	Other highways/roads		2,250,000	
LO11000869	Construction of M/Road from Basti Mahdi Abad to Basti Jota		<u>2,250,000</u>	
A12102	Other highways/roads		2,250,000	
LO11000870	Construction of Gohar Park & Links UC-36		<u>4,000,000</u>	
A12501	Works-Urban		4,000,000	
LO11000871	Construction of Street Hajveri Park, College Park & Links UC-35		<u>5,000,000</u>	
A12501	Works-Urban		5,000,000	
LO11000872	Construction of Street Sewer & PCC Street Sharif Park Mehran Park & Link UC-37		<u>5,000,000</u>	
A12501	Works-Urban		5,000,000	
LO11000873	Construction of Main Street Muhammad Din Colony UC-35		<u>1,500,000</u>	
A12501	Works-Urban		1,500,000	
LO11000874	Construction of Sewer PCC Different Streets UC-18		<u>4,500,000</u>	
A12501	Works-Urban		4,500,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11000876	Capacity Building of Existing Fish Seed Hatchery and Nursing Units forProductivity Enhancement.		<u>2,129,000</u>	
A12102	Other highways/roads		2,129,000	
LO11000877	Widening of Road from Pul Aik Gulshan Iqbal Park.		<u>47,144,000</u>	
A12102	Other highways/roads		47,144,000	
LO11000878	Widening of Bridge of Khadim Ali Road.		<u>348,000</u>	
A12102	Other highways/roads		348,000	
LO11000879	Widening of Bridge of Kashmir Road near MAG Town		<u>365,000</u>	
A12102	Other highways/roads		365,000	
LO11000880	Widening of Road from Chowk Zohra Hospital to Muzaffar Railwaycrossing.		<u>5,628,000</u>	
A12102	Other highways/roads		5,628,000	
LO11000881	Re-Surfing of the damage portions of Defence, Khadim Ali Kashmir,Circular & Haji Pura Road.		<u>5,775,000</u>	
A12102	Other highways/roads		5,775,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11000882	Construction of Road from Samibial Dryport Dhanawal (L=0.61 Km)(Section approached of bridges) in District Sialkot.		<u>41,000</u>	
A12102	Other highways/roads		41,000	
LO11000883	Improvement of Commissioner Road from Rex Cinema Chowk to KhawajaSafdar Road (L=1 Km)		<u>11,398,000</u>	
A12102	Other highways/roads		11,398,000	
LO11000884	Improvement of Roras Road (Section Lunda Phatic to Shahab Road) (L=0.97Km)		<u>2,926,000</u>	
A12102	Other highways/roads		2,926,000	
LO11000885	Improvement of Road from Circular Road near church to Kamalia (L=1.25Km)		<u>19,852,000</u>	
A12102	Other highways/roads		19,852,000	
LO11000886	Improvement of Road Sialkot Zafarwal Road near Talab Sheikh Mula Bukhs(km No.0.80 to L=0.80 Km)		<u>16,678,000</u>	
A12102	Other highways/roads		16,678,000	
LO11000887	Improvement of Road from Comprehensive School to Railway Crossing(L=0.90 Km)		<u>20,599,000</u>	
A12102	Other highways/roads		20,599,000	

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			Rs	Rs	Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0622		RURAL DEVELOPMENT			
062202		RURAL WORKS PROGRAMME			
LE4209		RURAL WORKS PROGRAMME			
LO11000888		Imrpovement of Sialkot Extenstion Bypass Road including construction ofside Drain along both sides (L=4.50 Km)		<u>30,591,000</u>	
A12102		Other highways/roads		30,591,000	
LO11000889		Widening & Improvement of Bridege on Nullah Bhed at Paris Road.		<u>3,356,000</u>	
A12102		Other highways/roads		3,356,000	
LO11000890		Construction of Haji Pura Road upto Anwar Khawaja Chowk.		<u>26,001,000</u>	
A12102		Other highways/roads		26,001,000	
LO11000911		Construction of M/R from Basti Sham Lot to Basti Korai Wala (NA-156)		<u>294,000</u>	
A12102		Other highways/roads		294,000	
LO11000912		Constructon of M/R from Kabirwala Shorkot Road to Sardarey Wala MouzaBahawal Pur UC Jasoo Kanwain (NA-156)		<u>284,000</u>	
A12102		Other highways/roads		284,000	
LO11000913		Construction of M/R from Chak No.90/15 L to Chak No.104/15-L (PP-217)		<u>100,000</u>	
A12102		Other highways/roads		100,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11000921	Construction of Metal Road from Jatol road to Basti Nata to BastiKhumar to Basti Noon, Distt: Muzaffargarh (2.5 km)		<u>7,500,000</u>	
A12102	Other highways/roads		7,500,000	
LO11000922	Construction of Metal Road Barmani road to Bari Basti Barmani, MouzaBair Band (1 km), District Muzaffargarh.		<u>4,000,000</u>	
A12102	Other highways/roads		4,000,000	
LO11000923	Construction of Metal Road Super Band No.2 to Basti Arian end of SuprBand No.2 (1/2 KM), District Muzaffargarh.		<u>2,000,000</u>	
A12102	Other highways/roads		2,000,000	
LO11000935	Rehabilitatio of Road from Mile 7(FD Road) to village Kot Fateh Khan(Section Km 2.80 to Km 14.00 =11.20 km) L=14.00 Km		<u>2,168,000</u>	
A12102	Other highways/roads		2,168,000	
LO11000936	Rehabilitation R/W/S Scheme Gali Jagir		<u>1,864,000</u>	
A12102	Other highways/roads		1,864,000	
LO11000937	Rehabilitation R/W/S Scheme Dhoke Jango Dhakli Kot Fateh Khan		<u>1,140,000</u>	
A12102	Other highways/roads		1,140,000	

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			Rs	Rs	Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0622		RURAL DEVELOPMENT			
062202		RURAL WORKS PROGRAMME			
LE4209		RURAL WORKS PROGRAMME			
LO11000938		Rehabilitation R/W/S Scheme Badra		<u>1,494,000</u>	
A12102		Other highways/roads		1,494,000	
LO11000939		Construction of Drain Type-1/soling in village Kolo Tarar, DistrictHafizabad.		<u>38,750,000</u>	
A12502		Works-Rural		38,750,000	
LO11000940		Construction of Drain type-1/soling in village Rasool Pur Tarar, District Hafizabad.		<u>18,990,000</u>	
A12502		Works-Rural		18,990,000	
LO11000941		Construction of Allah Tawakkal Road R / Portion, UC-37		<u>1,150,000</u>	
A12501		Works-Urban		1,150,000	
LO11000942		Construction of Street Mosque Faridia Lasania Wali Farid Nagar HussainChowk, UC-37		<u>770,000</u>	
A12501		Works-Urban		770,000	
LO11000943		Construction of Road PCC Govt. Boys High School Pakkey QuarterMoghalpura, UC-32		<u>2,290,000</u>	
A12501		Works-Urban		2,290,000	
LO11000944		Construction of Street Darbar Barey Mian, UC-32		<u>2,144,000</u>	
A12501		Works-Urban		2,144,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11000945	Construction of link Street Madina Mosque Wali Sddique Bhatti waliMalik Allah Raham Wali Shahab Park, UC-35		<u>1,747,000</u>	
A12501	Works-Urban		1,747,000	
LO11000946	Construction of Street Akbar Property Dealer Wali Asif Colony, UC-37		<u>1,336,000</u>	
A12501	Works-Urban		1,336,000	
LO11000947	Construction of Street No.177 Kallu Chowk Wali near Madina Colony,UC-36		<u>3,038,000</u>	
A12501	Works-Urban		3,038,000	
LO11000948	Construction of Street Maqsood Shopkeeper link Mohallah Qureshian,UC-37		<u>2,660,000</u>	
A12501	Works-Urban		2,660,000	
LO11000949	Construction of Street Tower Wali Mehr Shahbaz Chandi Wali & linkMajor Jamil Shaheed Road, UC-36		<u>2,844,000</u>	
A12501	Works-Urban		2,844,000	
LO11000950	Construction of PCC link Streets Guddi Bazar & St. No.97 Yakkianwali,Baghbanpura, UC-34		<u>1,952,000</u>	
A12501	Works-Urban		1,952,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11000954	Mianwali - Kalabagh Road to Rokhri City Road, District Mianwali		<u>4,587,000</u>	
A12102	Other highways/roads		4,587,000	
LO11000955	Construction of metalled road from Thabbal Road to Chak Saulepur(L=0.60 Km)		<u>2,645,000</u>	
A12102	Other highways/roads		2,645,000	
LO11000956	Construction of metalled road from Adheray Bridge to Kot Mughal,Thantthi Bhangwan (L=1.50 Km)		<u>6,126,000</u>	
A12102	Other highways/roads		6,126,000	
LO11000957	Construction of metalled road from Chaudhry Park to Canal Chal WalaBridge UC-31, Wandala Deyal Shah (L=1.00 Km)		<u>5,244,000</u>	
A12102	Other highways/roads		5,244,000	
LO11000958	Construction of metalled road from Thabbal Road to Chak Rasal More(Remaining Portion) (L=0.60 Km)		<u>2,824,000</u>	
A12102	Other highways/roads		2,824,000	
LO11000959	Construction of PCC Sewerage K.P.S Road from Lahore Gujranwala Road toMadrissa Ahl-e-Hadis Mavia to KPS (L=1.00 Km)		<u>3,822,000</u>	
A12102	Other highways/roads		3,822,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11000960	Construction of metalled road from Railway Line to Bhullay Dassanwal(L=1.00 Km)		<u>2,649,000</u>	
A12102	Other highways/roads		2,649,000	
LO11000961	Construction of metalled road from Fattuwala Chowk to Thabbal More(L=1.50 Km)		<u>5,787,000</u>	
A12102	Other highways/roads		5,787,000	
LO11000962	Construction of metalled road from i/c Nala from Malkana Chowk to TubeWell Water Supply (L=1.25 Km)		<u>5,805,000</u>	
A12102	Other highways/roads		5,805,000	
LO11000963	Construction of metalled road from Chowk Saddiq-e-Akbar to TelephoneExchange (L=1.00 Km)		<u>4,692,000</u>	
A12102	Other highways/roads		4,692,000	
LO11000964	Construction of metalled road alongwith Foot Path from Shere RabbaniChowk to Darbar Road (L=1.00 Km)		<u>9,073,000</u>	
A12102	Other highways/roads		9,073,000	
LO11000965	Construction of metalled road alongwith Foot Path from Chota Adda toShere Rabbani Chowk (L=1.25 Km)		<u>5,671,000</u>	
A12102	Other highways/roads		5,671,000	

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06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11000966	Construction of metalled road from Sharqpur Sheikhupura Road ControlShed to Jhandda Mahatma (L=1.00 Km)		<u>3,727,000</u>	
A12102	Other highways/roads		3,727,000	
LO11000967	Construction of metalled road from Ghazi Mudh Wala Road to Chak No.18		<u>11,935,000</u>	
A12102	Other highways/roads		11,935,000	
LO11000968	Construction of Metall Road from Dera Ameer Hussain, Shehzad Town		<u>3,100,000</u>	
A12102	Other highways/roads		3,100,000	
LO11000969	Construction of Metall Road Narowal Road to Nawan Pind near TapyalaDost Muhammad		<u>6,275,000</u>	
A12102	Other highways/roads		6,275,000	
LO11000970	Construction of Metall Road Sheikhupura Road to Chak No.28		<u>3,675,000</u>	
A12102	Other highways/roads		3,675,000	
LO11000971	Construction of Metall Road G.T. Road to Afsar Mill Railway Gate		<u>2,200,000</u>	
A12102	Other highways/roads		2,200,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11000972	Construction of Metall Road Saidan Kot to Monganawala		<u>4,500,000</u>	
A12102	Other highways/roads		4,500,000	
LO11000973	Construction of Metall Road Jatrike to Tibbah		<u>2,500,000</u>	
A12102	Other highways/roads		2,500,000	
LO11000974	Construction of Metall Road Kala Khatai Road to Therma Mughal Wala		<u>2,500,000</u>	
A12102	Other highways/roads		2,500,000	
LO11000975	Construction of Metall Road from Dera Afzal Latia to Khatyala Wirkan		<u>3,250,000</u>	
A12102	Other highways/roads		3,250,000	
LO11000976	Construction of Metall Road from Allah Pur Syeddan to Village Khunday		<u>2,000,000</u>	
A12102	Other highways/roads		2,000,000	
LO11000977	Construction of street, drainjs, Nallah and PC, Katchi Abadi Balagan,Nowshera Virkan District Gujranwala		<u>4,998,000</u>	
A12501	Works-Urban		4,998,000	

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06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11000978	Constructin of PCC/Streets/Drains and street lights, purani katchiAbadi Nowshwera Virkan, District Gujranwala		<u>4,980,000</u>	
A12501	Works-Urban		4,980,000	
LO11000979	Construction of PCC Rubina Sulheri Wali Gali, Makka Chowk, Bhagatpura		<u>1,057,000</u>	
A12501	Works-Urban		1,057,000	
LO11000980	Construction of PCC Sewerage Multan Colony, Atif Park, UC-35		<u>2,817,000</u>	
A12501	Works-Urban		2,817,000	
LO11000981	Construction of PCC Sewerage Link Street Mehar Bashir Colony, MultaniColony		<u>1,566,000</u>	
A12501	Works-Urban		1,566,000	
LO11000982	Construction of PCC Lal Shahbaz Road, UC-16		<u>4,000,000</u>	
A12501	Works-Urban		4,000,000	
LO11000983	Construction of Main Street Bismillah Chowk Shaheedan Park		<u>1,560,000</u>	
A12501	Works-Urban		1,560,000	
LO11000984	Construction of PCC Lal Shahbaz Road UC-16 Phase-II		<u>4,000,000</u>	

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06	HOUSING AND COMMUNITY AMENITIES			
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0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
A12501	Works-Urban		4,000,000	
LO11000985	Construction & Sewer Street Sarai Ambanwali Larex Colony UC-33		<u>1,624,000</u>	
A12501	Works-Urban		1,624,000	
LO11000986	Construction of PCC Faheemi Street Barkat Pura UC-38		<u>1,800,000</u>	
A12501	Works-Urban		1,800,000	
LO11000987	Construction of PCC & Sewe Street No.42, 43, 44 Mohallah Rasulpura & Street No.150 Bhabbangpura, UC-34		<u>2,760,000</u>	
A12501	Works-Urban		2,760,000	
LO11000988	Construction of PCC & Sewer Street Iftikhar Park UC-36		<u>2,700,000</u>	
A12501	Works-Urban		2,700,000	
LO11000989	Construction of PCC & Sewer Street Chmba Park Street Qila Khazana Street Iftikhar Mohallah Iqbal Nagar and Rehmat Street Green Park UC-37		<u>3,000,000</u>	
A12501	Works-Urban		3,000,000	
LO11000990	Construction of PCC Street Hajwari Park, Shahjab Park Mian MuhammadDin Colony & Link Street Mai Ghammi Road UC-35		<u>3,116,000</u>	

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06	HOUSING AND COMMUNITY AMENITIES			
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0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
A12501	Works-Urban		3,116,000	
LO11000992	Construction of Road from Main Fatehjang - Attock Road (KM-14) to Islamabad Farm, L=0.80 KM, District Attock.		<u>5,752,000</u>	
A12102	Other highways/roads		5,752,000	
LO11000995	Construction of Drain, Brick Pavement & Culverts at villages Jan PUra,Nayee Abadi, Rajo Wal, Kot Ahmed Din, Khan Bahadar, Chak 3/D and ChakWaryyam Bhattian, UC Rajawal		<u>4,500,000</u>	
A12502	Works-Rural		4,500,000	
LO11000996	Construction of Drain and Brick Pavement at village Aman Wala, Sehti,Raj Garh, Godi Wala Chobacha, Abadi Tailanwali, Shah Muqem Abadi,Kalia Ibrahim, (Dhoola), Dubai,		<u>4,500,000</u>	
A12502	Works-Rural		4,500,000	
LO11000997	Construction of Drain, Brick Pavement and culverts at villages SerayAmer Singh, Lomri, Behla Noray Ka, Mouza Mali Singh, Lalay wala, DhoolaMustaqem, AJA Bhutta and Behlool		<u>4,500,000</u>	
A12502	Works-Rural		4,500,000	
LO11000998	Construction of Drain, Brick Pavement and Sullage Carrier at villagesShahas Ki Nayee Abadi, Jujah Kalna, Shah PUr, Dhool Gehla and Bhattian,UC Jujah Kalan		<u>4,500,000</u>	

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06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0622		RURAL DEVELOPMENT			
062202		RURAL WORKS PROGRAMME			
LE4209		RURAL WORKS PROGRAMME			
A12502		Works-Rural		4,500,000	
LO1100999		Construction of Drain and Brick Pavement at villages Kandho Wai, TibitSada Singh, Gango Wal and Bakho Shah, UC Mazhar Abad		<u>5,000,000</u>	
A12502		Works-Rural		5,000,000	
LO11001000		Construction of Drain and Brick Pavement at villages Sora Singh, Judge, Mazhar Abad, Adda Pur and Matta Singh, UC Mazhar Abad		<u>4,000,000</u>	
A12502		Works-Rural		4,000,000	
LO11001001		Construction of Drain and Brick Pavement at village Chorasta MianKhan, Somia Bholo, Peray Wala, Bhoon Manzabta, Chak Kambho, Chak 7/D, Dhoola Sultan and Noor Pur, UC Bhoon		<u>4,500,000</u>	
A12502		Works-Rural		4,500,000	
LO11001002		Construction of Drain and Brick Pavement at villages Basti Noor Elahi, Chak 17/D, Chak 18/D, Chak 19/D, Quila Dewan Singh, Dhool Chor, BhuttaMuhabat and Rasaldar, UC		<u>4,500,000</u>	
A12502		Works-Rural		4,500,000	
LO11001003		Construction of Drain, Brick Pavement and Sullage Carrier at villages Chak Wali Muhammad, Dakhli Chak Wali Muhammad, Abadi Malan Wali, KandhoWal, Pholarwan Wazeerkay, Jaith Pur		<u>4,500,000</u>	

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06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0622		RURAL DEVELOPMENT			
062202		RURAL WORKS PROGRAMME			
LE4209		RURAL WORKS PROGRAMME			
A12502		Works-Rural		4,500,000	
LO11001004		Construction of Drain, Brick Pavement and culverts at villages Bhathana, Thatha Sangoka, Mouza Mahtam, Wanaik, Saniwal, Shiri Mafi, Jando Wal, Pakistani Pull, Kartar Pur,		<u>4,500,000</u>	
A12502		Works-Rural		4,500,000	
LO11001005		Construction of Drain and Brick Pavement at villages Shahwal, Mambo Wala, Juhgian Mahrook, Koray Joray and Bastan, UC Phoolan Tooli		<u>2,500,000</u>	
A12502		Works-Rural		2,500,000	
LO11001006		Construction of Drain and Brick Pavement at villages Anain, Jamal Kay, Ruri and Chandor, UC Kani Pur		<u>2,500,000</u>	
A12502		Works-Rural		2,500,000	
LO11001015		Construction of PCC Streets UC-248, Daud Nagar, Chamanzar, District Faisalabad.		<u>2,200,000</u>	
A05270		To Others		2,200,000	
LO11001016		Construction of PCC streets, Nasrat Colony, Jhang Road, District Faisalabad.		<u>4,800,000</u>	
A05270		To Others		4,800,000	
LO11001017		Widening/Improvement of Road from Danda shah Bilawal to Lawa, District Chakwal		<u>23,600,000</u>	

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06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0622		RURAL DEVELOPMENT			
062202		RURAL WORKS PROGRAMME			
LE4209		RURAL WORKS PROGRAMME			
A12102		Other highways/roads		23,600,000	
LO11001023		Construction of Drain, PPC/Road Mohallah Khokhran Pasrur City,Sialkot		<u>2,750,000</u>	
A12501		Works-Urban		2,750,000	
LO11001024		Construction of Drain, PPC/Soling Civil Hospital and Defence Road,Pasrur City Tehsil Pasrur, District Sialkot		<u>3,500,000</u>	
A12501		Works-Urban		3,500,000	
LO11001025		Construction of Drain, Sewer Nawaz Sharif Road Pasrur City TehsilPasrur District Sialkot.		<u>9,998,000</u>	
A12501		Works-Urban		9,998,000	
LO11001026		Construction of Drain, PPC Railway Road Pasrur City Tehsil Pasrur,District Sialkot.		<u>3,752,000</u>	
A12501		Works-Urban		3,752,000	
LO11001027		Widening / Improvement of Road from Rohela Tajeka to Chak Hafiz Lal,District Okara.		<u>8,320,000</u>	
A12102		Other highways/roads		8,320,000	
LO11001028		Construction of M/Road Allah Ditta Alvi Imam Bargah Mahal Khushak(Remaining portion), Muzaffargarh		<u>2,000,000</u>	
A12102		Other highways/roads		2,000,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11001029	Construction of M/Road Basti Lali Muhajir, Muzaffargarh		<u>4,000,000</u>	
A12102	Other highways/roads		4,000,000	
LO11001030	Construction of M/Road Basti Sahaba, Muzaffargarh		<u>4,000,000</u>	
A12102	Other highways/roads		4,000,000	
LO11001031	Construction of M/Road Abdul Karim Korai, Mouza Makwal, Muzaffargarh		<u>4,000,000</u>	
A12102	Other highways/roads		4,000,000	
LO11001032	Construction of M/Road Basti Sikhani, Muzaffargarh		<u>2,000,000</u>	
A12102	Other highways/roads		2,000,000	
LO11001033	Construction of M/Road Basti Namardi, Muzaffargarh		<u>2,000,000</u>	
A12102	Other highways/roads		2,000,000	
LO11001034	Construction of M/Road Mouza Qadir Pur Saleh, Muzaffargarh		<u>2,000,000</u>	
A12102	Other highways/roads		2,000,000	
LO11001035	Construction of Soling Drains / Culverts Mouza Bait Warran Wala,Muzaffargarh		<u>800,000</u>	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
A12102	Other highways/roads		800,000	
LO11001036	Construction of Soling / Drains / Culverts Bhindi Korai, Muzaffargarh		<u>1,500,000</u>	
A12102	Other highways/roads		1,500,000	
LO11001037	Construction of Soling / Drain/ Culverts identified by Mujahid KhanLaghari, Muzaffargarh		<u>2,000,000</u>	
A12102	Other highways/roads		2,000,000	
LO11001038	Construction of Soling/Drain/ Culverts identified by Ameer MuhammadDaha, Waseem Daha, Muzaffargarh		<u>1,500,000</u>	
A12102	Other highways/roads		1,500,000	
LO11001039	Construction of Soling / Drain/ Culverts identified by Hussain Shah &Nishat Shah, Muzaffargarh.		<u>1,500,000</u>	
A12102	Other highways/roads		1,500,000	
LO11001040	Construction of Soling/Drain / Culverts Jatoi City, Muzaffargarh		<u>700,000</u>	
A12102	Other highways/roads		700,000	
LO11001041	Construction of Soling / Drain /Culverts identified by Majeed Sithari,Muzaffargarh.		<u>2,000,000</u>	
A12102	Other highways/roads		2,000,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11001049	Construction of PCC Streets Pang Peer UC No.266, Faisalabad		<u>700,000</u>	
A12501	Works-Urban		700,000	
LO11001050	Construction of PCC Streets Mian Aftab Shadman Waly Ali Housing UCNo.269, Faisalabad		<u>700,000</u>	
A12501	Works-Urban		700,000	
LO11001051	Construction of PCC Streets No.16-18 with crosses of 13-10, UC No.267,Faisalabad		<u>2,300,000</u>	
A12501	Works-Urban		2,300,000	
LO11001052	Construction of PCC Streets Shahzad Alam Pump Wali UC No.268,Faisalabad		<u>800,000</u>	
A12501	Works-Urban		800,000	
LO11001053	Construction of PCC Streets No.02-04-14-15 Mohallah Saif Abad , UCNo.270, Faisalabad		<u>3,500,000</u>	
A12501	Works-Urban		3,500,000	
LO11001054	Construction of PCC Zahoor & Star Boli Wali Gali UC No.280 G.M. Abad,Faisalabad		<u>800,000</u>	
A12501	Works-Urban		800,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11001055	Construction of PCC Streets Ijaz Iqbal Kahlon Dr. Ashfaq, Tahir Ansari and Muhammad Tufail Chohan UC No.280, G.M. Abad, Faisalabad		<u>1,700,000</u>	
A12501	Works-Urban		1,700,000	
LO11001056	Construction of PCC Foot Path Gol Masjid UC No.280, G.M. Abad, Faisalabad		<u>1,000,000</u>	
A12501	Works-Urban		1,000,000	
LO11001057	Construction of Carpeted Hand Bal Ground Govt. M.C. Higher Secondary School UC No.280, G.M. Abad, Faisalabad		<u>1,500,000</u>	
A12501	Works-Urban		1,500,000	
LO11001058	Construction of PCC Ramay Wali Gali and Street No.5 Nadir Town and Street No.6 Ali Town, UC No.286, Faisalabad		<u>2,000,000</u>	
A12501	Works-Urban		2,000,000	
LO11001059	Construction of PCC Streets No.4-5-8 and crosses of 9 & 10 and Master Salan Wala Cross Mohallah Madina Abad, UC No.283, Faisalabad		<u>3,000,000</u>	
A12501	Works-Urban		3,000,000	
LO11001060	Construction of PCC Afghan Abad no.2 Ghulam Hussain Gujjar Wali, Barian Wala UC No.287, Faisalabad		<u>1,300,000</u>	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
A12501	Works-Urban		1,300,000	
LO11001061	Construction of PCC Streets Gulshan Colony, Awami Colony and Raja Town UC No.285, Faisalabad		<u>2,100,000</u>	
A12501	Works-Urban		2,100,000	
LO11001062	Construction of PCC Street No.5 Baba Mukhtar Wali with crosses Gulzar Colony UC No.273, Faisalabad		<u>700,000</u>	
A12501	Works-Urban		700,000	
LO11001063	Construction / Improvement of Carpet Road Mian Tayyab Wali Gali Gulberg-A UC No.288, Faisalabad		<u>900,000</u>	
A12501	Works-Urban		900,000	
LO11001064	Construction of PCC Streets Ch. Muhammad Bilal Wali, Baag Wali Abadi Zunair Town Marzi Pura UC No.274, Faisalabad		<u>3,100,000</u>	
A12501	Works-Urban		3,100,000	
LO11001065	Construction of PCC Different Streets UC No.278, Faisalabad		<u>500,000</u>	
A12501	Works-Urban		500,000	
LO11001066	Construction of PCC Different Streets Chur Majra UC No.281, Faisalabad		<u>1,800,000</u>	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
A12501	Works-Urban		1,800,000	
LO11001067	Construction of PCC Different Streets UC No.279, Faisalabad		<u>1,600,000</u>	
A12501	Works-Urban		1,600,000	
LO11001069	Sewerage / soling in remaining part of Basti Jal Wali near Chanbdi Pur		<u>1,500,000</u>	
A12502	Works-Rural		1,500,000	
LO11001070	Sewerage / soling in Noor Abbas Colony		<u>570,000</u>	
A12502	Works-Rural		570,000	
LO11001071	Sewerage / soling in Basti Kot Noora		<u>660,000</u>	
A12502	Works-Rural		660,000	
LO11001072	Sewerage / soling in Garden Town Near Center Jail		<u>600,000</u>	
A12502	Works-Rural		600,000	
LO11001073	Sewerage / soling in Street No.1 Javaid Colony		<u>700,000</u>	
A12502	Works-Rural		700,000	
LO11001074	Sewerage / soling in Street No.20, 21, 22 to Band, Adjacent Mela waiGali		<u>980,000</u>	
A12502	Works-Rural		980,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11001075	Sewerage / soling in Hasilpur Road to Mailsi Public School Chowk		<u>250,000</u>	
A12502	Works-Rural		250,000	
LO11001076	Sewerage / soling in Carpeting Street behind Nafees Laundry to MultanRoad		<u>300,000</u>	
A12502	Works-Rural		300,000	
LO11001077	Sewerage / soling Atta Muhammad Wali, Nazeeer Abad colony		<u>530,000</u>	
A12502	Works-Rural		530,000	
LO11001078	Metal road Street No.18 Malay Wali Road, Hamaitiyan		<u>570,000</u>	
A12502	Works-Rural		570,000	
LO11001079	Metal road Street Kabir Ansari Model Town B, Opp. Utility Store		<u>530,000</u>	
A12502	Works-Rural		530,000	
LO11001080	Carpeting Street No.2, 3 Mohajir Colony amaitiyan		<u>790,000</u>	
A12502	Works-Rural		790,000	
LO11001081	Tuff tile for Street Muhammadi Masjid Wali, Pakki Mohajir ColonyShahdara		<u>600,000</u>	

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06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0622		RURAL DEVELOPMENT			
062202		RURAL WORKS PROGRAMME			
LE4209		RURAL WORKS PROGRAMME			
A12502		Works-Rural		600,000	
LO11001082		Metal Road remaining gpart Quaid-e-Azam Colony		<u>500,000</u>	
A12502		Works-Rural		500,000	
LO11001083		Rehabilitation Road Main Hole Shahdara Road to Bindra Pulli		<u>910,000</u>	
A12502		Works-Rural		910,000	
LO11001084		Metal Road Street No.5 Dilawar Colony		<u>950,000</u>	
A12502		Works-Rural		950,000	
LO11001085		Soling street No.8 near Girls High School, Baghdad Mohajir Colony		<u>100,000</u>	
A12502		Works-Rural		100,000	
LO11001086		Sewerage, soling street No.7 Habib Colony		<u>220,000</u>	
A12502		Works-Rural		220,000	
LO11001087		Sewerage Soling of Millat Colony, Opposite One Unit Colony		<u>320,000</u>	
A12502		Works-Rural		320,000	
LO11001088		Metal road Masjid Rehman to Green Town, Rehan Ch. Street No.3 to MainStreet Green Town		<u>400,000</u>	
A12502		Works-Rural		400,000	

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06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0622		RURAL DEVELOPMENT			
062202		RURAL WORKS PROGRAMME			
LE4209		RURAL WORKS PROGRAMME			
LO11001089		Metal Road Street Imran Balouch Islami Colony		<u>910,000</u>	
A12502		Works-Rural		910,000	
LO11001090		Carpeting of soling Street Syed Raheem Shah Wali, Shahdara		<u>650,000</u>	
A12502		Works-Rural		650,000	
LO11001091		Metal road Street Anwar Matti Wali (East to West)		<u>1,520,000</u>	
A12502		Works-Rural		1,520,000	
LO11001092		Metal road, Galli No.2 & 6, Katchi Mohajir Colony, Shahdara		<u>1,250,000</u>	
A12502		Works-Rural		1,250,000	
LO11001093		Carpeting of Soling in Galli No.1, 5 and 6 near one minaar mosque,Shahdara		<u>1,500,000</u>	
A12502		Works-Rural		1,500,000	
LO11001094		Carpeting, Soling Gali Rana Ahmed and Haroonia Masjid, Packi MohajirC		<u>1,200,000</u>	
A12502		Works-Rural		1,200,000	
LO11001095		Metal Road from BHU 4 BC to Pulli Lala Dera		<u>6,000,000</u>	
A12502		Works-Rural		6,000,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
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0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11001096	Sewerage and Soling of Chotta Bindra & Shams Colony		<u>5,000,000</u>	
A12502	Works-Rural		5,000,000	
LO11001097	Rehabilitation of road from Chiniot - Pindi Bhattian Road to Sar MuradWala Phase-I, (Section 0+00 to 5.50 KM) Length = 5.50 KM, DistrictChiniot		<u>27,991,000</u>	
A12102	Other highways/roads		27,991,000	
LO11001098	Construction of road from Kotla Mosa Khan to Dhore Kot through ChowkBhishti District Bahawalpur		<u>20,000,000</u>	
A12102	Other highways/roads		20,000,000	
LO11001099	Construction of Road from Khamb to Khadhar		<u>485,000</u>	
A12502	Works-Rural		485,000	
LO11001100	Construction of Streets and Drains / Extension of Rural Drainage SchemeVillage Haria		<u>150,000</u>	
A12502	Works-Rural		150,000	
LO11001101	Construction of Road from Shumari to Chak No.6, Sultan Pur		<u>819,000</u>	
A12502	Works-Rural		819,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11001102	Construction of Road (Remaining Portion) Ghumanana to Bunglow Bosal		<u>1,039,000</u>	
A12502	Works-Rural		1,039,000	
LO11001103	Construction of Road Makeywal to Kothiala Sheikhan		<u>550,000</u>	
A12502	Works-Rural		550,000	
LO11001116	Construction of PCC at National Park UC No.117		<u>1,026,000</u>	
A12501	Works-Urban		1,026,000	
LO11001117	Rehabilitation of Road from Peco Road to Alhamad Park UC No.117		<u>2,082,000</u>	
A12501	Works-Urban		2,082,000	
LO11001118	Rehabilitation of Road at Sarfraz Warraich Street at Bilal Town UCNo.117		<u>918,000</u>	
A12501	Works-Urban		918,000	
LO11001119	Construction of PCC at Pak Park UC No.117		<u>974,000</u>	
A12501	Works-Urban		974,000	
LO11001120	Construction of PCC and Sewerage at Ahmad Housing Society A-Block UCNo.118		<u>2,000,000</u>	
A12501	Works-Urban		2,000,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11001121	Construction of PCC and Sewerage at Ahmad Housing Society C-Block, UCNo.118		<u>2,000,000</u>	
A12501	Works-Urban		2,000,000	
LO11001122	Construction of PCC + Drain at Hussnain Park, UC No.118		<u>1,000,000</u>	
A12501	Works-Urban		1,000,000	
LO11001123	Construction of PCC and Drain at Dena Nath, UC No.119		<u>2,000,000</u>	
A12501	Works-Urban		2,000,000	
LO11001124	Construction of PCC + Drain at Sultan Pura Shah Pur Kanjran, UCNo.119		<u>3,700,000</u>	
A12501	Works-Urban		3,700,000	
LO11001125	Construction of PCC at Nasir Abad, UC No.120		<u>1,000,000</u>	
A12501	Works-Urban		1,000,000	
LO11001126	Construction of PCC at Rasool Pura, UC No.120		<u>3,000,000</u>	
A12501	Works-Urban		3,000,000	
LO11001127	Construction of PCC + Drain at Sattokattla, UC No.120		<u>4,000,000</u>	
A12501	Works-Urban		4,000,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11001128	Construction of PCC + Drain in Riaz Billu Street, Agha Riaz Street and Chishti Street in Ali Raza Abad, UC No.120		<u>1,839,000</u>	
A12501	Works-Urban		1,839,000	
LO11001129	Construction of PCC + Drain at Nawazish Abad, UC No.120		<u>1,000,000</u>	
A12501	Works-Urban		1,000,000	
LO11001130	Construction of PCC + Drain Muhammad Pura UC No.120		<u>600,000</u>	
A12501	Works-Urban		600,000	
LO11001131	Construction of PCC at Samsani, UC No.120		<u>1,000,000</u>	
A12501	Works-Urban		1,000,000	
LO11001132	Construction of PCC at Mateen Avenue + Ahmad Nagar, UC No.120		<u>2,000,000</u>	
A12501	Works-Urban		2,000,000	
LO11001133	Construction of PCC + Drain at Kachi Kothi, UC No.120		<u>2,000,000</u>	
A12501	Works-Urban		2,000,000	
LO11001134	Construction of PCC at Jaffar Abad WAPDA Town, UC No.120		<u>1,000,000</u>	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
A12501	Works-Urban		1,000,000	
LO11001135	Construction of PCC at Choung, UC No.121		<u>5,000,000</u>	
A12501	Works-Urban		5,000,000	
LO11001136	Construction of PCC + Drain at Rangeel Pur Ch. Younas Gujjar UC No.122		<u>5,000,000</u>	
A12501	Works-Urban		5,000,000	
LO11001137	Construction of PCC + Drain at Sultankey, UC No.124		<u>3,000,000</u>	
A12501	Works-Urban		3,000,000	
LO11001138	Construction of PCC + Drain at Kamas UC No.124		<u>2,000,000</u>	
A12501	Works-Urban		2,000,000	
LO11001139	Construction of PCC + Drain at Bhai Kot UC No.124		<u>3,000,000</u>	
A12501	Works-Urban		3,000,000	
LO11001140	Construction of PCC + Drain at Mall UC No.124		<u>2,000,000</u>	
A12501	Works-Urban		2,000,000	
LO11001141	Construction of PCC at Asal Lakhawal UC No.124		<u>2,000,000</u>	
A12501	Works-Urban		2,000,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11001142	Construction of PCC at Bhoattian UC No.144		<u>2,000,000</u>	
A12501	Works-Urban		2,000,000	
LO11001143	Construction of Sewerage at Bilal Town UC No.144		<u>3,000,000</u>	
A12501	Works-Urban		3,000,000	
LO11001144	Construction of Sewerage at Sardar Town UC No.144		<u>3,000,000</u>	
A12501	Works-Urban		3,000,000	
LO11001145	Construction of PCC at Pajjan UC No.148		<u>3,000,000</u>	
A12501	Works-Urban		3,000,000	
LO11001146	Construction of PCC at Tibba Pajjan UC No.148		<u>3,900,000</u>	
A12501	Works-Urban		3,900,000	
LO11001148	Rehabilitation of Circular from Bhoun Road to Jhelum Road, Length =1.06 KM, District Chakwal		<u>7,644,000</u>	
A12102	Other highways/roads		7,644,000	
LO11001149	Rehabilitation of road from Bhubhar Mulhal Mughlan to Jand via DodhaLength = 1.10 KM District Chakwal		<u>2,356,000</u>	
A12102	Other highways/roads		2,356,000	

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06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11001154	Construction of Boundary Wall Church & Graveyard i/c Repair of Churchin St. Petter Cathlic Church in Christian Town, Hunter Pura, Sialkot		<u>1,348,000</u>	
A12501	Works-Urban		1,348,000	
LO11001155	Improvement / renovation of St. Marks Church Daska Tehsil Daska,District Sialkot		<u>1,942,000</u>	
A12501	Works-Urban		1,942,000	
LO11001156	Construction of Pastor House in Kanak Mandi Church Tehsil & DistrictSialkot		<u>1,500,000</u>	
A12501	Works-Urban		1,500,000	
LO11001157	Construction of PCC Work Gali Mission Compound Daska Tehsil Daska &District Sialkot		<u>210,000</u>	
A12501	Works-Urban		210,000	
LO11001213	Widening and Improvement of Road from Sargodha-Khushab Road toJahanabad, L=6.50 Km.		<u>42,276,000</u>	
A12102	Other highways/roads		42,276,000	
LO11001222	Construction of mettaled road Gopand Chowk to House Peer Bakhsh BastiKachi Wala		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	

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			Rs	Rs	Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0622		RURAL DEVELOPMENT			
062202		RURAL WORKS PROGRAMME			
LE4209		RURAL WORKS PROGRAMME			
LO11001223		Construction of Soling / Drain / Culverts in area of UC Binda Ishaq		<u>3,500,000</u>	
A12502		Works-Rural		3,500,000	
LO11001224		Construction of Soling / Drain / Culverts in area of UC Bhair Band		<u>3,500,000</u>	
A12502		Works-Rural		3,500,000	
LO11001225		Construction of Soling / Drain / Culverts in area of UC Kotla Gamoon		<u>3,500,000</u>	
A12502		Works-Rural		3,500,000	
LO11001226		Construction of Soling / Drain / Culverts in area of UC Shahar Sultan		<u>4,000,000</u>	
A12502		Works-Rural		4,000,000	
LO11001263		Construction of Metalled Road from Kangan Road (Ejaz Tent Service) to Naurang Abad Road (Shahzada Sultan Town), L=1150 RFT, District D.G Khan.		<u>3,244,000</u>	
A12102		Other highways/roads		3,244,000	
LO11001372		Construction of Drain / Soling near Imam Bargah Govindgrah Chak No.12, UC No. Ratti Tabbi, Tehsil Safdarabad, District Nankana Sahib.		<u>1,000,000</u>	
A05270		To Others		1,000,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11001373	Construction of Drain / Soling at village Bajwana Chak No. 294 RB, UCNo. Rehman-abad, Tehsil Safdarabad, District Nankana Sahib		<u>500,000</u>	
A05270	To Others		500,000	
LO11001374	Consturction of Drain / Soling at village Chapaanwali, UC No. ChereyCheena, Tehsil Safdarabad, District Nankana Sahib		<u>1,000,000</u>	
A05270	To Others		1,000,000	
LO11001375	Construction of Drain / Soling at village Miawali Dogran, UC No. SalaBhattian, Tehsil Safdarabad, District Nankana Sahib.		<u>500,000</u>	
A05270	To Others		500,000	
LO11001376	Construction of Drain / Soling at village City Khanqah Dogran, UC No.Khanqah Dogran, Tehsil Safdrabad, District Nankana Sahib		<u>900,000</u>	
A05270	To Others		900,000	
LO11001377	Construction of Drain / Soling at village Qila Mir Zaman, UC No.Rahaman Abad, Tehsil Safdarabad, District Nankana Sahib		<u>1,000,000</u>	
A05270	To Others		1,000,000	

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		Rs	Rs	Rs
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062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11001378	Construction of Drain / Soling at village Kot Mirza Din Muhammad, UCNo. Rahman Abad, Tehsil Safdarabad, District Nankana Sahib.		<u>600,000</u>	
A05270	To Others		600,000	
LO11001379	Construction of Drain / soling at village naranwala Chak No. 6-RB andMoshmolajat, UC No. Rahman Abad, Tehsil Safdarabad, District NankanSahib		<u>500,000</u>	
A05270	To Others		500,000	
LO11001380	Construction of Drain / soling at village Mangat, UC No. Rahman Abad, Tehsil Safdarabad, District Nankana Sahib		<u>500,000</u>	
A05270	To Others		500,000	
LO11001381	Construction of Drain / Soling at Dera Ullam Din Kamboh, UC No. RahmanAbad, Tehsil Safdarabad, District Nankana Sahib.		<u>500,000</u>	
A05270	To Others		500,000	
LO11001382	Construction of Drain / Soling at chak No. 6-RB Dera Din Muhammad, UCNo. Rahman Abad, Tehsil Safdarabad, District Nankana Sahib.		<u>500,000</u>	
A05270	To Others		500,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11001383	Consturction of Drain / Soling at village Taillan, Chak No. 11/RB, UCNo. Abdulallahpur, Tehsil Sangla, District Nankana Sahib.		<u>500,000</u>	
A05270	To Others		500,000	
LO11001384	Construction of PCC Sewer Fatah Abad Ali Raza Abad Raiwind Road,Lahore.		<u>2,500,000</u>	
A05270	To Others		2,500,000	
LO11001385	Construction of PCC Moghal Street Bahar Colony No. 1 PECO Road KotLkhpah Lahore.		<u>1,000,000</u>	
A05270	To Others		1,000,000	
LO11001386	Construction of PCC Sewerage Church wali Gali Multani Colony UC-35Lahore.		<u>3,000,000</u>	
A05270	To Others		3,000,000	
LO11001387	Construction of PCC Bab Sahib Councilor Wali Gali Haji Park, AmerRoad, UC-14, Lahore.		<u>1,000,000</u>	
A05270	To Others		1,000,000	
LO11001388	Construction of Waris Rajput wali Gali Akram Park UC-23, Lahore.		<u>1,000,000</u>	
A05270	To Others		1,000,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11001389	Construction of Ameen Shotra Wali Gali Multani Colony, Lahore.		<u>4,000,000</u>	
A05270	To Others		4,000,000	
LO11001414	Widening / Improvement of road from More Mandi to Kot Eassa Shah (Km0.00 to 3.00 & Km 7.04 to 9.74) L=5.70 Km, District Jhang.		<u>21,490,000</u>	
A12102	Other highways/roads		21,490,000	
LO11001458	Construction of Streets/Drains at Allama Mashraqi Park, Gulshan Park, shah Colony, JandialaRoad, Ghang Road and City Park in Constituency No PP-167 Sheikhpura		<u>10,000,000</u>	
A12501	Works-Urban		10,000,000	
LO11001532	Construction / Repair of Streets		<u>7,383,000</u>	
A12102	Other highways/roads		7,383,000	
LO11001533	Construction of Link Road connecting Village at Sarang with main road.		<u>3,991,000</u>	
A12102	Other highways/roads		3,991,000	
LO11001534	Constructon of Small Bridges over the existing Nadi Nallahs / WaterChannel.		<u>6,341,000</u>	
A12102	Other highways/roads		6,341,000	

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062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11001600	Rehabilitation of road from Sihal to Jhandu Syedan, Tehsil Rawalpindi, L=6 KM		<u>26,033,000</u>	
A12102	Other highways/roads		26,033,000	
LO11001601	Rehabilitation / construction of road from Saddique Shaheed Chowk to Mohra Darodha L=2.30 Km, Tehsil Rawalpindi		<u>16,190,000</u>	
A12102	Other highways/roads		16,190,000	
LO11001602	Repair of road from Khabba Bachla road to Parial L= 13 KM		<u>10,500,000</u>	
A12102	Other highways/roads		10,500,000	
LO11001603	Construction of road Police Choki to Kolian Guru Chak Beli Bypass Road L=2.10 KM		<u>5,600,000</u>	
A12102	Other highways/roads		5,600,000	
LO11001604	Construction of road from Thalla Khurd to Thalla School		<u>2,500,000</u>	
A12102	Other highways/roads		2,500,000	
LO11001605	Rehabilitation of link road Dhanda to Burji L=2.50 KM		<u>2,200,000</u>	
A12102	Other highways/roads		2,200,000	

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062		COMMUNITY DEVELOPMENT			
0622		RURAL DEVELOPMENT			
062202		RURAL WORKS PROGRAMME			
LE4209		RURAL WORKS PROGRAMME			
LO11001606		Rehabilitation of road from Renotrah More to Dhoke Gujri via Misrial L=7.70 KM		<u>6,700,000</u>	
A12102		Other highways/roads		6,700,000	
LO11001607		Widening / Improvement of Tatral Road (Jorrian Dhudhamber to Tartral), L=4.25 KM		<u>17,200,000</u>	
A12102		Other highways/roads		17,200,000	
LO11001608		Rehabilitation of road from Renotrah More to Dhandah L=6.00 KM		<u>9,000,000</u>	
A12102		Other highways/roads		9,000,000	
LO11001609		Rehabilitation / construction of road from Chakri to Harnianwala L=8.85KM		<u>6,000,000</u>	
A12102		Other highways/roads		6,000,000	
LO11001610		Construction of PCC road and Drain Chakri Interchange to Allahwali Masjid, L=1100 Rft		<u>1,780,000</u>	
A12102		Other highways/roads		1,780,000	
LO11001611		Construction of road from Sardar Market to Sagri via Dhoke Nalan L= 1KM		<u>5,383,000</u>	
A12102		Other highways/roads		5,383,000	
LO11001612		Balance development work of Misrial to Morah Road		<u>2,000,000</u>	

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062		COMMUNITY DEVELOPMENT			
0622		RURAL DEVELOPMENT			
062202		RURAL WORKS PROGRAMME			
LE4209		RURAL WORKS PROGRAMME			
A12102		Other highways/roads		2,000,000	
LO11001613		Construction of Nullah in Chakri Adda to Chooria road in KM 1Construction of wing walls of culvert in KM 1 and retaining wall 5#high in KM 3		<u>1,000,000</u>	
A12102		Other highways/roads		1,000,000	
LO11001614		Rehabilitation of road from Jatha Hathyal to Nakrali L=10.50 KM,Rawalpindi		<u>7,559,000</u>	
A12102		Other highways/roads		7,559,000	
LO11001615		Rehabilitation of road from Jatha Hathual to Kharakhan L=7.50 KM,Rawalpindi		<u>10,200,000</u>	
A12102		Other highways/roads		10,200,000	
LO11001616		Widening / Improvement of road Shah Ragh to Nothia Darbar UCGhazanabad L=5.00 KM, Tehsil Kallar Syedan		<u>20,000,000</u>	
A12102		Other highways/roads		20,000,000	
LO11001617		Construction of Link Road from Ahmadabad to Kot Ghulam Qadar Length =1.5 KM, District Vehari		<u>7,662,000</u>	
A12102		Other highways/roads		7,662,000	
LO11001618		Construction of boundary wall chak No.192, TMA Madina Town,Faisalabad.		<u>700,000</u>	

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06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0622		RURAL DEVELOPMENT			
062202		RURAL WORKS PROGRAMME			
LE4209		RURAL WORKS PROGRAMME			
A05270	To Others			700,000	
LO11001619		Construction of Sewer and Road Dawd Nagar Chamanzar Colony, TMA MadinaTown, Faisalabad.		<u>1,500,000</u>	
A05270	To Others			1,500,000	
LO11001620		Construction of Sewer and Road Ibn-e-Marium Colony, TMA Madina Town,Faisalabad.		<u>2,400,000</u>	
A05270	To Others			2,400,000	
LO11001621		Construction/Renovation of U.P Church near Government Degree Collegefor Women, TMA Madina Town, Faisalabad.		<u>1,500,000</u>	
A05270	To Others			1,500,000	
LO11001622		Construction of Church Road, Sewer and Soling Bishop Chaleo Colony,Munir Park, TMA Madina Town, Faisalabad.		<u>1,300,000</u>	
A05270	To Others			1,300,000	
LO11001682		Construction of metalled road from Sultan Chowk to Chokian UC Molana,Tehsil Jhang L=3.00 KM, Jhang.		<u>7,914,000</u>	
A12102	Other highways/roads			7,914,000	
LO11001683		Construction of metalled road from Kakuwala to Pattan Road, TehsilShorkot, L=5.00 KM Jhang.		<u>12,535,000</u>	

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0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
A12102	Other highways/roads		12,535,000	
LO11001684	Construction of metalled road from Luda Mahni to Jhangiwala, TehsilShorkot, L=3.00 KM Jhang.		<u>9,924,000</u>	
A12102	Other highways/roads		9,924,000	
LO11001685	Construction of metalled road Pull Bahadar to 17 Gagh, Tehsil Shorkot,L=2.50 KM Jhang.		<u>8,589,000</u>	
A12102	Other highways/roads		8,589,000	
LO11001686	Construction of metalled road from Badhuana to 5 Marla Colony uptoJanjiana, Tehsil Shorkot, L=5.00 KM Jhang.		<u>14,737,000</u>	
A12102	Other highways/roads		14,737,000	
LO11001687	Construction of metalled road from Pull Doluana to Kashmir Colony 1 1/2Tehsil Ahmadpur Sial, L=1.50 KM Jhang.		<u>3,869,000</u>	
A12102	Other highways/roads		3,869,000	
LO11001703	Construction of sewerage & PCC Streets Block No.398,507,508 UC-31		<u>1,400,000</u>	
A12501	Works-Urban		1,400,000	
LO11001704	Construction of PCC Street Malik Karim Bukhsh Street Achant Garh UC-31		<u>260,000</u>	
A12501	Works-Urban		260,000	

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06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11001705	Construction of road Engine Shad Road UC-31		<u>480,000</u>	
A12501	Works-Urban		480,000	
LO11001706	Construction of sewerage & Carpet Road List Road Signal Shop UC-31		<u>500,000</u>	
A12501	Works-Urban		500,000	
LO11001707	Construction of carpet road Larex Colony, Ch. Adnan & Tanveer Ch. WaliRoad UC-31		<u>2,182,000</u>	
A12501	Works-Urban		2,182,000	
LO11001708	Construction of road & sewerage Line Res of Agha Javaid to Signal ShopUC-31		<u>156,000</u>	
A12501	Works-Urban		156,000	
LO11001709	Construction of sewerage & PCC Streets Colony UET G.T. Road UC-31		<u>538,000</u>	
A12501	Works-Urban		538,000	
LO11001710	Improvement of Carpet Road 148-B Griffon Ground UC-31		<u>1,058,000</u>	
A12501	Works-Urban		1,058,000	
LO11001711	Construction of sewerage Piplines in Street Noorani Masjid Haider Chowkto Res. Kala Gujjar UC-32		<u>1,478,000</u>	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
A12501	Works-Urban		1,478,000	
LO11001712	Construction of PCC Streets Anwar-e-Madina Road MET-1 to PNG Colony UC-32		<u>4,100,000</u>	
A12501	Works-Urban		4,100,000	
LO11001713	Construction of Carpet Road Babar Road UC-32		<u>777,000</u>	
A12501	Works-Urban		777,000	
LO11001714	Construction of Street Sutan Wali Gali Aftab Wali Gali & Bhotto WaliGali UC-32		<u>760,000</u>	
A12501	Works-Urban		760,000	
LO11001715	Construction of PCC Azeem Ground Road Near Dars Choty Mian to ShalimarHospital UC-32		<u>4,168,000</u>	
A12501	Works-Urban		4,168,000	
LO11001716	Construction of sewerage & PCC Streets Railway Quarter Near Baba BeriWala UC-32		<u>1,442,000</u>	
A12501	Works-Urban		1,442,000	
LO11001717	P/L Tuff Tile Link Streets Shah Jahan Road Near D.S Office UC-32		<u>2,770,000</u>	
A12501	Works-Urban		2,770,000	
LO11001718	Construction of Tuff Tile Gushat Market UC-75		<u>1,783,000</u>	
A12501	Works-Urban		1,783,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11001719	Construction of sewerage & PCC Street Near Garhi Shahu Pull UC-75		<u>3,000,000</u>	
A12501	Works-Urban		3,000,000	
LO11001720	Construction of sewerage & PCC Street Near Bairt Hall UC-75		<u>3,000,000</u>	
A12501	Works-Urban		3,000,000	
LO11001721	Construction of Tuff Tile & Sewerage Darbar Shah Gadda UC-75		<u>3,115,000</u>	
A12501	Works-Urban		3,115,000	
LO11001722	P/L Tuff Tile Farooq-e-Azam Road Bail Ahata UC-75		<u>1,200,000</u>	
A12501	Works-Urban		1,200,000	
LO11001723	Construction of Tuff Tile & Sewerage Stadium Road & link Link StreetRailway Stadium Quarter UC-76		<u>2,185,000</u>	
A12501	Works-Urban		2,185,000	
LO11001724	Construction of Tuff Tile Irfan & Makkah Street UC-76		<u>1,400,000</u>	
A12501	Works-Urban		1,400,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11001725	Construction of Tuff Tile Street No.32,33 Abdul Islam Wali UC-76		<u>1,120,000</u>	
A12501	Works-Urban		1,120,000	
LO11001726	Construction of Sewerage & Carpet Road Gundi Pir UC-76		<u>435,000</u>	
A12501	Works-Urban		435,000	
LO11001727	Construction of Tuff Tile Ahata Sakina UC-76		<u>390,000</u>	
A12501	Works-Urban		390,000	
LO11001728	P/L Tuff Tile Fazal Street Gondi Peer UC-76		<u>1,146,000</u>	
A12501	Works-Urban		1,146,000	
LO11001729	Construction of sewerage & Tuff Tile Sharif Public School Wali GaliUC-96		<u>415,000</u>	
A12501	Works-Urban		415,000	
LO11001730	Construction of Footpath No.E & Carpet Road Graveyard Street UC-96		<u>2,958,000</u>	
A12501	Works-Urban		2,958,000	
LO11001731	Construction of Sewerage, Carpeting Road & PCC Kh. Brhari Darbar toGurida Nala UC-96		<u>2,715,000</u>	
A12501	Works-Urban		2,715,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11001732	Construction of PCC Street 49 Gharany & Noor Band Street UC-96		<u>387,000</u>	
A12501	Works-Urban		387,000	
LO11001733	Construction of sewerage & PCC Streets Ahata Haji Musa UC-96		<u>1,255,000</u>	
A12501	Works-Urban		1,255,000	
LO11001734	Construction of sewerage & link Streets/Tuff Tile Near Park KhwajaBehari Upper Mall UC-96		<u>1,586,000</u>	
A12501	Works-Urban		1,586,000	
LO11001735	Construction of Carpet Road Street No.25 Mian Mir UC-54		<u>546,000</u>	
A12501	Works-Urban		546,000	
LO11001736	Construction of Carpet Road Dargah Street No.53 UC-54		<u>838,000</u>	
A12501	Works-Urban		838,000	
LO11001737	Construction of Carpet Road & Sewerage Tailor Master Wali GaliAl-Madina Colony UC-54		<u>2,037,000</u>	
A12501	Works-Urban		2,037,000	
LO11001738	Construction of Boundary Wall Ganda Nallah Street No.63 UC-54		<u>961,000</u>	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
A12501	Works-Urban		961,000	
LO11001767	Construction of Soling, Drain and PCC Streets in Rai Pur, Raheem Pur, Olakh Jatan, Bhindar and Agoki, District Sialkot		<u>20,000,000</u>	
A12502	Works-Rural		20,000,000	
LO11001768	Construction of Soling, Drain and PCC Streets Adalat Gargh, Muzaffarpur, Shetab Garh & Gajanwali, District Sialkot		<u>10,000,000</u>	
A12502	Works-Rural		10,000,000	
LO11001769	Construction of Soling, Drain and PCC Streets Gohadpur including Hantarpura, Corpur, Ahmad Abad & New Abadi, District Sialkot		<u>10,000,000</u>	
A12502	Works-Rural		10,000,000	
LO11001770	Construction of Soling, Drain and PCC Streets Joriyan, including Chatti Sheikhan, Nangal, Ghansarpur, Olakh Shankarpur, Saleempur, Ajjowali, Malo Chak Gadway, Ganday Wali,		<u>10,000,000</u>	
A12502	Works-Rural		10,000,000	
LO11001771	Construction of Soling, Drain and PCC Streets Bonkan, Muradpur, Malkey Kalan & Khurd and Rattian Saydan, District Sialkot		<u>10,000,000</u>	
A12502	Works-Rural		10,000,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11001772	Construction of Soling, Drain and PCC Streets including Kotli LoharanEast & West, Rattowal, Rahliwal, Tabae Cheeni, Kotli Chando Chela andPannowal, District Sialkot		<u>10,000,000</u>	
A12502	Works-Rural		10,000,000	
LO11001773	Construction / Improvement of metalled Road Gojra to Begowala Adda, District Sialkot		<u>6,000,000</u>	
A12502	Works-Rural		6,000,000	
LO11001774	Construction / Improvement of metalled Road Roras to Airport Road, District Sialkot		<u>5,000,000</u>	
A12502	Works-Rural		5,000,000	
LO11001775	Construction of Soling Pindi Khokhran to Sarboa via Ran-Chak Kala,Baqarpur, Romal Syedan, Chak Chao & Newan Chora, District Sialkot		<u>6,000,000</u>	
A12502	Works-Rural		6,000,000	
LO11001776	Construction / Improvement of metalled Road Adda Sahowal WazirabadRoad to Sahowala, District Sialkot		<u>5,000,000</u>	
A12502	Works-Rural		5,000,000	
LO11001777	Construction of Soling Ferni Kotli Bavrian, District Sialkot		<u>1,000,000</u>	

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06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0622		RURAL DEVELOPMENT			
062202		RURAL WORKS PROGRAMME			
LE4209		RURAL WORKS PROGRAMME			
A12502		Works-Rural		1,000,000	
LO11001778		Construction of Metalled Road Randheer to Paggal East and West, District Sialkot		<u>2,000,000</u>	
A12502		Works-Rural		2,000,000	
LO11001779		Construction of Metalled Road Jamkey Cheema to Baig Chak, District Sialkot		<u>5,000,000</u>	
A12502		Works-Rural		5,000,000	
LO11001781		Widening and Improvement of Road from Bhera Bhalwal Road to Chak No.3/NB, Bhalwal, District Sargodha (Length=1.5 KMs)		<u>9,769,000</u>	
A12102		Other highways/roads		9,769,000	
LO11001789		Repair / rehabilitaton of road from Adda Bochra to Mouza Jogera(L=9.90km Distt: Jhang)		<u>22,331,000</u>	
A12102		Other highways/roads		22,331,000	
LO11001790		Repair / rehabilitaton of road from Adda Khrora Baqir ,Distt: Jhang.		<u>18,790,000</u>	
A12102		Other highways/roads		18,790,000	
LO11001791		Construction of Road Pindi Das to Hadiara Wirkan.		<u>7,500,000</u>	
A12102		Other highways/roads		7,500,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11001792	Construction of Road Main Sheikhpura Road to Khojian Wala (RehmatKhogi, Mandihali)		<u>5,843,000</u>	
A12102	Other highways/roads		5,843,000	
LO11001793	Improvement / Repair of Road G.T. Road Rana Town to Rangian Jhangian(Repair)		<u>6,954,000</u>	
A12102	Other highways/roads		6,954,000	
LO11001794	Construction of Road Govt. Girls Primary School, Ghouiwala (Dera Abbadto Chouiwala Khurd)		<u>3,046,000</u>	
A12102	Other highways/roads		3,046,000	
LO11001795	Construction of Road Odharey Dera Bangla Road to Hakeemaqnwala.		<u>6,657,000</u>	
A12102	Other highways/roads		6,657,000	
LO11001804	Laying Water Supply line Larchs Colony Ghari Shahu (UC-76) in ShimlaHill Sub Division.		<u>3,701,000</u>	
A12501	Works-Urban		3,701,000	
LO11001805	Installation / construction of 1 No. 4-Cfs Capacity Tubewell at MianMir Pind, Lahore.		<u>9,500,000</u>	
A12501	Works-Urban		9,500,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11001806	Installation / construction of 1 No. 4-Cfs Capacity Tubewell and Laying of water supply system near Masjid Tajdin Mughalpur, Lahore.		<u>9,500,000</u>	
A12501	Works-Urban		9,500,000	
LO11001807	Rising of existing road in St. # 8 Lelum Din Street & link streets & street # 6 Fis Street & Street 35 Noshahi Street & Hakim Bashir Street(Bohar Wali Gali) Bagh Gul Begum,		<u>752,000</u>	
A12501	Works-Urban		752,000	
LO11001808	Construction of PCC Main Jamshed Street UC100		<u>563,000</u>	
A12501	Works-Urban		563,000	
LO11001809	Construction of PCC at Ch. Rasheed St.51 UC 93.		<u>319,000</u>	
A12501	Works-Urban		319,000	
LO11001810	Construction of carpeting road in Nishat Colony UC100.		<u>1,192,000</u>	
A12501	Works-Urban		1,192,000	
LO11001811	Construction of laying sewer & PCC (1:2:3) at Street No.146, TakiyaLehri Shah UC101		<u>1,242,000</u>	
A12501	Works-Urban		1,242,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11001812	Construction of PCC at Firdousia Street No. 148 UC101		<u>1,201,000</u>	
A12501	Works-Urban		1,201,000	
LO11001813	Construction of boundry wall Gora Grave Yard 102		<u>1,534,000</u>	
A12501	Works-Urban		1,534,000	
LO11001814	Construction of PCC at Hussain, Ferozan & Nizam Streets UC106		<u>918,000</u>	
A12501	Works-Urban		918,000	
LO11001815	Construction of PCC at Tariq Street No. 25 UC101		<u>374,000</u>	
A12501	Works-Urban		374,000	
LO11001816	Construction of laying sewer & PCC (1:2:3) at Salahuddin PapiStreetUC107		<u>1,033,000</u>	
A12501	Works-Urban		1,033,000	
LO11001817	Construction of PCC (1:2:3) and sewer in Rana Street UC107		<u>1,129,000</u>	
A12501	Works-Urban		1,129,000	
LO11001818	Construction of PCC (1:2:3) in Ramzan Street UC107		<u>619,000</u>	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
A12501	Works-Urban		619,000	
LO11001819	Construction of carpeting in F Block Rehmanpura UC107.		<u>1,668,000</u>	
A12501	Works-Urban		1,668,000	
LO11001820	Construction of PCC (1:2:3) in Qadeer Street UC107		<u>560,000</u>	
A12501	Works-Urban		560,000	
LO11001821	Construction of PCC in Islam Street UC107		<u>920,000</u>	
A12501	Works-Urban		920,000	
LO11001822	Construction of PCC in Sadiq Street (link Street), Alnoor StreetMaqbool Road UC107		<u>1,091,000</u>	
A12501	Works-Urban		1,091,000	
LO11001823	Construction of PCC & Carpet at Nawabpura Road & Rashee Street,Ramzan Chowk UC107		<u>1,295,000</u>	
A12501	Works-Urban		1,295,000	
LO11001824	Construction of PCC at Ali Street No.3, Katcha Rawan Road UC107		<u>267,000</u>	
A12501	Works-Urban		267,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11001825	Construction of PCC at Saadat Street Ali Park New Samanabad UC106		<u>653,000</u>	
A12501	Works-Urban		653,000	
LO11001826	Construction of PCC in Safdar Street Katcha Rawan Road UC107		<u>421,000</u>	
A12501	Works-Urban		421,000	
LO11001827	Construction of PCC & Carpet at F Block Bukhari Market UC107.		<u>701,000</u>	
A12501	Works-Urban		701,000	
LO11001828	Construction of Carpet at Fazal Elahi Road UC107.		<u>1,352,000</u>	
A12501	Works-Urban		1,352,000	
LO11001829	Construction of Carpet Road at Samanabad Chowk UC107.		<u>283,000</u>	
A12501	Works-Urban		283,000	
LO11001830	Laying sewer at Wahdat Road, UC107		<u>363,000</u>	
A12501	Works-Urban		363,000	
LO11001831	Construction of PCC & Sewer at Moazam Ajad St. UC107.		<u>1,840,000</u>	
A12501	Works-Urban		1,840,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11001832	Construction of PCC at Bashir Street & Link Bukhari St. KarmanabadUC107.		<u>468,000</u>	
A12501	Works-Urban		468,000	
LO11001843	Const: of bridge drainage type-II Mouza Dhodera, Teh: Tandlianwal District Faisalabad		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	
LO11001844	Cost:/Reh: of soling till Darbar Sharif Moza Dhadoka, Teh:Tandlianwal District Faisalabad		<u>2,500,000</u>	
A12502	Works-Rural		2,500,000	
LO11001845	Cost:/Reh: of soling/drainage Moza Sarwaka, Teh: Tandlianwal District Faisalabad		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO11001846	Cost:/Reh: of soling/drainage at Chak No.434/GB, Amraye, Teh:Tandlianwal District Faisalabad		<u>2,500,000</u>	
A12502	Works-Rural		2,500,000	
LO11001847	Cost:/Reh: of soling/drainage at Chak No.74/GB, Teh: Tandlianwal District Faisalabad		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11001848	Cost:/Reh: of soling/drainage at Chak No.26/GB, Teh: TandlianwalDistrict Faisalabad		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	
LO11001849	Cost:/Reh: of soling/drainage at Chak No.27/GB, Teh: TandlianwalDistrict Faisalabad		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	
LO11001850	Cost:/Reh: of soling/drainage at Chak No.28/GB, Teh: TandlianwalDistrict Faisalabad		<u>1,500,000</u>	
A12502	Works-Rural		1,500,000	
LO11001851	Cost:/Reh: of soling/drainage at Chak No.29/GB, Teh: TandlianwalDistrict Faisalabad		<u>2,500,000</u>	
A12502	Works-Rural		2,500,000	
LO11001852	Cost:/Reh: of soling/drainage at Chak No.363/GB, Teh: TandlianwalDistrict Faisalabad		<u>2,500,000</u>	
A12502	Works-Rural		2,500,000	
LO11001856	Construction of PCC Street, Drains, Soling at Sallhoki		<u>2,000,000</u>	
A12501	Works-Urban		2,000,000	

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
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Rs

Rs

Rs

06 HOUSING AND COMMUNITY AMENITIES
062 COMMUNITY DEVELOPMENT
0622 RURAL DEVELOPMENT
062202 RURAL WORKS PROGRAMME

LE4209 RURAL WORKS PROGRAMME

LO11001857	Construction of PCC Street Drain, Soling at Dilawar Cheema		<u>1,000,000</u>	
A12501	Works-Urban		1,000,000	
LO11001858	Construction of Nullath, PCC Street, Sewerage System at Dharowal.		<u>1,000,000</u>	
A12501	Works-Urban		1,000,000	
LO11001859	Construction of PCC Street, Drains, Soling at Kakka		<u>1,000,000</u>	
A12501	Works-Urban		1,000,000	
LO11001860	Construction of PCC Street, Drains, Soling at Nawaz Nagar		<u>500,000</u>	
A12501	Works-Urban		500,000	
LO11001861	Construction of PCC Street, Drains, Soling at Wadala Cheema		<u>1,000,000</u>	
A12501	Works-Urban		1,000,000	
LO11001862	Construction of PCC Street, Drains, Soling at Islamabad.		<u>500,000</u>	
A12501	Works-Urban		500,000	
LO11001863	Construction of PCC Street, Drains, Soling at Maryala Chattha		<u>1,000,000</u>	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
A12501	Works-Urban		1,000,000	
LO11001864	Repair of PCC Street, Drains, Soling at Chunni Murad		<u>500,000</u>	
A12501	Works-Urban		500,000	
LO11001865	Repair of PCC Street, Drains, Soling at Ladheywala Cheema		<u>1,000,000</u>	
A12501	Works-Urban		1,000,000	
LO11001866	Construction of PCC Street, Drains, Soling at Kotli Esa		<u>500,000</u>	
A12501	Works-Urban		500,000	
LO11001867	Construction of PCC Street, Drains, Soling at Dadan Chak		<u>1,000,000</u>	
A12501	Works-Urban		1,000,000	
LO11001868	Construction of PCC Street, Drains, Soling at Bagrian Nou		<u>1,000,000</u>	
A12501	Works-Urban		1,000,000	
LO11001869	Construction of PCC Street, Drains, Soling at Bagrian Kahna		<u>500,000</u>	
A12501	Works-Urban		500,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11001870	Construction of PCC Street, Drains, Soling at Baryar		<u>1,000,000</u>	
A12501	Works-Urban		1,000,000	
LO11001871	Construction of Nulla at Tardian		<u>1,000,000</u>	
A12501	Works-Urban		1,000,000	
LO11001872	Construction of PCC Street , Drains, Soling and Sewerage System atIslampura		<u>1,000,000</u>	
A12501	Works-Urban		1,000,000	
LO11001873	Construction of PCC Street , Drains, Soling and Sewerage System at AbuAl-Fatehwali		<u>1,000,000</u>	
A12501	Works-Urban		1,000,000	
LO11001874	Construction/ Repair of PCC Pathanwali		<u>1,000,000</u>	
A12501	Works-Urban		1,000,000	
LO11001875	Construction of PCC Street , Drains, Soling and Sewerage System atNahalo Chak		<u>1,000,000</u>	
A12501	Works-Urban		1,000,000	
LO11001876	Construction of PCC Street , Drains, Soling and Sewerage System atRajab Chak		<u>1,000,000</u>	
A12501	Works-Urban		1,000,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11001877	Repair of PCC Street at Khasra		<u>500,000</u>	
A12501	Works-Urban		500,000	
LO11001928	Rehabilitation of Road i/c 6ft high R/wall =860 RFT, 10ft highR/wall=220Rft from Fatehjang-Dhullian road (KM) 10 to Tanaza DamTehsilFatehjang, District Attock L=12.60 Km.		<u>20,000,000</u>	
A12102	Other highways/roads		20,000,000	
LO11001929	Rehabilitation of Road i/c Nullah=275 RFT, from Fatehjang-Dhullianroad (KM) 10 to Kot Fateh kHan Tehsil Fatehjang, District AttockL=14.50 Km.		<u>20,000,000</u>	
A12102	Other highways/roads		20,000,000	
LO11001930	Rehabilitation of Road i/c 6ft high R/wall =110 RFT, 6ft spainculvert=1 No. 4ft spain culvert=1-No, Nullah=835 Rft, drain Type-V=600Rft from Kot Fateh Khan to Dewal,		<u>10,000,000</u>	
A12102	Other highways/roads		10,000,000	
LO11001931	Rehabilitation of Road i/c Re-construction of 4ft spain culvert=1-No.,11/2 ft dia meter piper culvert-No., 6ft high R/wall =730 Rft draintype-I=1080Rft, Drain		<u>15,000,000</u>	
A12102	Other highways/roads		15,000,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11001932	Rehabilitation of Road i/c 4ft spain culvert=1-No., 6ft high R/wall=1632 Rft, Nullah 2ftx21/2=1168Rft from T.H.A.T road (KM) 107 to KaliDali, Tehsil Jand, District Attock		<u>15,000,000</u>	
A12102	Other highways/roads		15,000,000	
LO11001933	Rehabilitation of Road i/c 4ft spain culvert=1-No., 6ft high R/wall=517 Rft, Nullah 2ftx21/2=393Rft from T.H.A.T road (KM) 105 to villageGanda Kass, Tehsil Jand, District		<u>10,000,000</u>	
A12102	Other highways/roads		10,000,000	
LO11001934	Rehabilitation of Road i/c 4ft spain culvert=1-No., reconstruction of4ft spain culvert=1-No., 8ft high R/wall=80 Rft, 6ft highR/wall=692Rft, Drain Type-II=400Rft from Nakka		<u>10,000,000</u>	
A12102	Other highways/roads		10,000,000	
LO11001942	Construction of Nullah Village Othian, Sialkot		<u>500,000</u>	
A12502	Works-Rural		500,000	
LO11001943	Construction of PCC Street/Drain village Dadu Basra, Sialkot		<u>500,000</u>	
A12502	Works-Rural		500,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11001944	Construction of PCC Street/Drain village Dera Bhutto Village JanduSahi, Sialkot.		<u>500,000</u>	
A12502	Works-Rural		500,000	
LO11001945	Construction of PCC Street / Drain / Soling Village Punjgrain		<u>500,000</u>	
A12502	Works-Rural		500,000	
LO11001946	Construction of PCC Street/Drain village Chak Miana, Sialkot.		<u>700,000</u>	
A12502	Works-Rural		700,000	
LO11001947	Construction of PCC Street/Drain village Dhulekey, Sialkot.		<u>500,000</u>	
A12502	Works-Rural		500,000	
LO11001948	Construction of PCC Street/Drain village Sahib Rehan Fateh BhinderKot Goindke, Sialkot.		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO11001949	Construction of Nullah Village Wahal, Sialkot.		<u>200,000</u>	
A12502	Works-Rural		200,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11001950	Construction of soling village Bogray, Sialkot.		<u>700,000</u>	
A12502	Works-Rural		700,000	
LO11001951	Construction of solling village Dera Gujran Janduke Goraya, Sialkot.		<u>500,000</u>	
A12502	Works-Rural		500,000	
LO11001952	Providing / laying brick pavement Sohavi to Sabo Mahal Tehsil Pasrur,Sialkot.		<u>600,000</u>	
A12502	Works-Rural		600,000	
LO11001953	Construction of drains & PCC in streets village Lodhi Jaja TehsilPasrur, Sialkot.		<u>500,000</u>	
A12502	Works-Rural		500,000	
LO11001954	Providing / laying brick pavement Kotli Ram Dass to Chah Bawa TehsilPasrur, Sialkot.		<u>700,000</u>	
A12502	Works-Rural		700,000	
LO11001955	Providing / laying brick pavement Kotli Ram Das to Kul Bajwa TehsilPasrur, Sialkot.		<u>600,000</u>	
A12502	Works-Rural		600,000	
LO11001956	Improvement of road from Pasrur to Dhoda in Sialkot District,Sialkot.		<u>20,000,000</u>	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
A12502	Works-Rural		20,000,000	
LO11001957	Improvement of road from Sian to Wadala Sandhuwan via Marhana in District Sialkot.		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	
LO11001959	Construction of PCC, Sewerage and Water Supply at Amarsidhu, Lahore (PP-155)		<u>1,000,000</u>	
A12501	Works-Urban		1,000,000	
LO11001960	Construction of PCC, Sewerage and Water Supply at Mast Iqbal Road, Lahore (PP-155)		<u>1,000,000</u>	
A12501	Works-Urban		1,000,000	
LO11001961	Construction of PCC, Sewerage and Water Supply at LDA Quarters, Lahore. (PP-156)		<u>1,000,000</u>	
A12501	Works-Urban		1,000,000	
LO11001962	Construction of PCC, Sewerage and Water Supply at Akramabad, Lahore. (PP-156)		<u>1,000,000</u>	
A12501	Works-Urban		1,000,000	
LO11001963	Construction of Sewerage, Drain and PCC Road at Seminary Road Youhanabad, Lahore.		<u>3,500,000</u>	
A12501	Works-Urban		3,500,000	

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062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11001964	Construction of Sewerage, Drain and PCC Road Seminary Road Youhanabad,Lahore.		<u>2,000,000</u>	
A12501	Works-Urban		2,000,000	
LO11001965	Addition/alteration of St. Mark's Church Bilal Town Near Dubai Town,Raiwind Road, Lahore.		<u>2,000,000</u>	
A12403	Other buildings		2,000,000	
LO11001966	Renovation/alteration of Church Hall of F.G.A Church, Sultan Park,Lahore Cantt.		<u>2,000,000</u>	
A12403	Other buildings		2,000,000	
LO11001967	Construction/renovation of Chruch, Nawaz Sharif Colony, Lahore.		<u>1,000,000</u>	
A12403	Other buildings		1,000,000	
LO11001968	Repair / Construction / Renovation of Church Hanri Colony, Gulberg,Lahore.		<u>500,000</u>	
A12403	Other buildings		500,000	
LO11002045	Repair / Rehabilitation of road from Tanki Chowk to Hussani Chowk andDaha Road, Hameedpur Bypass, Tehsil Ahmadpur East, Bahawalpur		<u>4,963,000</u>	
A12102	Other highways/roads		4,963,000	

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06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11002046	Construction of road from Jhang Bhakkar Road at Shahwala to NikaLalwala Chumb Muhammad Yarwala Road via Pir Sheikh Dawo Wala TehsilMankera, District Bhakkar (Length = 11.00 KM)		<u>10,000,000</u>	
A12102	Other highways/roads		10,000,000	
LO11002047	Construction of metalled road from Adda Barkatwala to Pir Shaheed via50/ML Tehsil Darya Khan, District Bhakkar, (Length = 8.00 KM)		<u>10,000,000</u>	
A12102	Other highways/roads		10,000,000	
LO11002048	Construction of metalled road Dullewala to Jandanwala Road at KM No.7to Abadi Goda via Mudhi Wala chah Anwarwala, Tehsil Darya Khan,District Bhakkar (Length = 9.50 KM)		<u>10,000,000</u>	
A12102	Other highways/roads		10,000,000	
LO11002061	Construction of Road Chak No.451 / GB to Graveyard Tandlinawala,District Faisalabad.		<u>356,000</u>	
A12502	Works-Rural		356,000	
LO11002064	Addition/Alteration of Pastor House of Christ Church at Franceabad,TMA.		<u>1,586,000</u>	
A12403	Other buildings		1,586,000	

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062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11002065	Renovation of Church Baddo Rata, TMA Nowshara Virkan, DistrictGujranwala.		<u>500,000</u>	
A12403	Other buildings		500,000	
LO11002066	Renovation/Addition of Abadi Rasooli Church at Tatlay Aali, TMANowshera.		<u>500,000</u>	
A12403	Other buildings		500,000	
LO11002067	Renovation/Addition of Church at Qila Rai Singh, TMA Nowshera Virkan.		<u>500,000</u>	
A12403	Other buildings		500,000	
LO11002068	Renovation of Church at Dogranwali, TMA Qila Didar Singh, District.		<u>500,000</u>	
A12403	Other buildings		500,000	
LO11002069	Renovation/Addition of Church at Hardopur, TMA Qila Didar Singh, District.		<u>500,000</u>	
A12403	Other buildings		500,000	
LO11002076	Construction of 2 No. Patwar Khana 1 & 2, Thokar Niaz Baig, Lahore.		<u>6,500,000</u>	
A12501	Works-Urban		6,500,000	

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062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11002078	Construction of Nullah and rehabilitation of foot path along DhamiaRoad Chungi No. 22, Rawalpindi.		<u>2,500,000</u>	
A12501	Works-Urban		2,500,000	
LO11002079	Construction of Park / Eid Gah in Tariqabad, Chacklala Cantt.		<u>2,500,000</u>	
A12501	Works-Urban		2,500,000	
LO11002080	Construction of boundary wall at Tulsa Graveyard Chaklala Cantt.		<u>2,500,000</u>	
A12501	Works-Urban		2,500,000	
LO11002081	Repair / Rehabilitation of road from Kamalpur Musa Moor to Mlahu, Tehsil Hazru, District Attock		<u>2,456,000</u>	
A12102	Other highways/roads		2,456,000	
LO11002083	Construction of Pedestrian Bridge on Gondlanwala Road, Distt:Gujranwala.		<u>25,000,000</u>	
A12501	Works-Urban		25,000,000	
LO11002132	Rehabilitation of road from Mari Chakoka to Mohlanwala Gala via LalekaBachianwali, L=3.90 Km Bahawalnagar.		<u>10,000,000</u>	
A12102	Other highways/roads		10,000,000	

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0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11002133	Rehabilitation of roads from Madrissa to Kalia Shah via Chak Sharkari,L=10.70 Km Bahawalnagar.		<u>9,974,000</u>	
A12102	Other highways/roads		9,974,000	
LO11002134	Repair / Rehabilitation of roads from Minchinabad Pahatak to BelaSinagh via Gangapur, Ghalian, Choabara, Theiri, Peruwali, Length=8.35Km Bahawalnagar		<u>10,000,000</u>	
A12102	Other highways/roads		10,000,000	
LO11002135	Rehabilitation of road from Meclod Gunj to Ratteka via Hassan Wala,Tehsil Minchinabad, Length=3.90 Km Bahawalnagar.		<u>10,000,000</u>	
A12102	Other highways/roads		10,000,000	
LO11002139	Construction of streets and drainages Mohallah Jhawra Sana Colony KamalAbad Mohallah Gulistani		<u>1,500,000</u>	
A12502	Works-Rural		1,500,000	
LO11002140	Construction of streets and drainages New Abadi Tahli Mohri,Gulshan-e-Navid, Noras Colony, Dhoke Fazal Elahi, Riaz Abad		<u>1,500,000</u>	
A12502	Works-Rural		1,500,000	

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062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11002141	Construction of streets and drainages Sharif Colony Ahaata Usmania Mohallah Natha Singh Ahaata Sher Khan		<u>307,000</u>	
A12502	Works-Rural		307,000	
LO11002142	Construction of streets and drainages Tariq Abad, Lalkurti, New SabzaZar, Jamu Colony		<u>208,000</u>	
A12502	Works-Rural		208,000	
LO11002143	Construction of streets and drainages Moman Pura, Islam Pura, SabzaZar Colony, Kachi Abadi, Shaheed Colony		<u>186,000</u>	
A12502	Works-Rural		186,000	
LO11002144	Construction of streets and drainages Dheri Hasan Abad, Mohallah Khurshid Isloam, Mohallah Sheikhaan, Ghosia Road		<u>1,500,000</u>	
A12502	Works-Rural		1,500,000	
LO11002145	Construction of streets and drainages Mohallah Ch. Reham Ali, Dhoke Shera, Ahaata Barkat, Mohallah Amir Khan, Mohallah Raja Muhammad		<u>1,500,000</u>	
A12502	Works-Rural		1,500,000	
LO11002146	Construction of streets and drainages Tulsa Road, Gulzar Colony, Tahli Mohri, New Abadi		<u>193,000</u>	

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062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
A12502	Works-Rural		193,000	
LO11002147	Construction of streets and drainages Tulsa Road, Sher Zaman Colony		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO11002148	Construction of streets and drainages Dheri Hasan Abad Madni Masjid, Mohallah Sheikhaan, Mohallah Pathani, Mohallah Abdullah		<u>312,000</u>	
A12502	Works-Rural		312,000	
LO11002149	Construction of streets and drainages Gulistan Colony, Butt Chowk, Karim Abad, Melaad Chowk, Mohallah Shah Chan Chirag, Karim Abad, Mehmood Abad, Mohallah Topi, Dhoke		<u>1,500,000</u>	
A12502	Works-Rural		1,500,000	
LO11002150	Construction of streets and drainages Adiala Road, Dhoke Kalma New Abadi, Mumtaz Colony Mubarak Lane, Khawaja Corporation		<u>227,000</u>	
A12502	Works-Rural		227,000	
LO11002151	Construction of streets and drainages Kotha Khurd, Dhamiyal Road, Fauji Serial Colony		<u>235,000</u>	
A12502	Works-Rural		235,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11002152	Construction of streets and drainages Kamal Abad, Noori Masjid, Rahat Colony, Zaheer Colony, Dhoke Latif, Wapda Colony, Dhamiyal Road		<u>189,000</u>	
A12502	Works-Rural		189,000	
LO11002153	Construction of streets and drainages Dhoke Syedan, Safdar Abad, AzizAbad, Bakra Mandi, Adra		<u>436,000</u>	
A12502	Works-Rural		436,000	
LO11002154	Construction of streets and drainages Tench Bhata Road, John Colony, Dhoke Mistri No.1, Mirza Colony		<u>375,000</u>	
A12502	Works-Rural		375,000	
LO11002155	Construction of streets and drainages Naseer Abad, Qasim Abad, Awan Colony, Chishtia Abad		<u>477,000</u>	
A12502	Works-Rural		477,000	
LO11002156	Construction of streets and drainages Ahmed Abad, Quaid-e-Azam Colony, Kamal Abad		<u>472,000</u>	
A12502	Works-Rural		472,000	
LO11002157	Construction of streets and drainages Allama Iqbal Colony, Quaid Abad, Mohallah Hajian		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	

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06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11002158	Construction of streets and drainages Quaid-e-Azam Colony Lane No.1,Ahmed Abad and Mohallah Dar-ul-Islam		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO11002159	Construction of streets and drainages Ghazi Abad Dhoke Syedan, DhokeBanaras, Shally Vally Azam Colony, Millat Abad		<u>200,000</u>	
A12502	Works-Rural		200,000	
LO11002179	Renovation and rebuild Church at Chak No.132/RB Soowala, Jhumra,Faisalabad		<u>1,500,000</u>	
A05270	To Others		1,500,000	
LO11002180	Construction of soling / Nali / Pully and Roads at Chak No.424/GB,Faisalabad		<u>2,000,000</u>	
A05270	To Others		2,000,000	
LO11002181	Construction of soling / Nali 75 and Pully at Chak No.75/GB, SatyanaRoad, Faisalabad		<u>1,000,000</u>	
A05270	To Others		1,000,000	
LO11002182	Construction of Soling Nali and Pully at Chak No.169/GB, Faisalabad		<u>1,500,000</u>	
A05270	To Others		1,500,000	

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062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11002183	Construction of Soling Nali and Pully at Chak No.168/GB, Faisalabad		<u>1,500,000</u>	
A05270	To Others		1,500,000	
LO11002184	Construction of Soling Nali and Pully at Chak No.168/GB, Azafi Abadi,Faisalabad		<u>1,000,000</u>	
A05270	To Others		1,000,000	
LO11002185	Construction of Soling Dera Jaat Melowal		<u>931,000</u>	
A12502	Works-Rural		931,000	
LO11002186	Construction of Soling Drains Noor Pur to Dera Ghulam Mariana & DeraMansha Satrana		<u>414,000</u>	
A12502	Works-Rural		414,000	
LO11002187	Construction of Soling Dera Sultan to Dera Ranjhian Wala		<u>1,813,000</u>	
A12502	Works-Rural		1,813,000	
LO11002188	Construction of Soling Drains Old Bhalwal		<u>162,000</u>	
A12502	Works-Rural		162,000	
LO11002189	Construction of Culvert Mehar Nisar Ahmed Hattar Chak No.16NB		<u>60,000</u>	
A12502	Works-Rural		60,000	

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06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11002190	Construction of Culvert Mehar Ahmad Sher Chak No.16NB		<u>100,000</u>	
A12502	Works-Rural		100,000	
LO11002191	Construction of Soling from Dhakwan Road to Dera Muhammad Azam Ranjha		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO11002192	Construction of bridge & soling Chak No.1 NB		<u>300,000</u>	
A12502	Works-Rural		300,000	
LO11002193	Construction of soling & culverts Thabal to Head Faqirian main passage.		<u>931,000</u>	
A12502	Works-Rural		931,000	
LO11002194	Construction of soling & drains Boola Zerain		<u>700,000</u>	
A12502	Works-Rural		700,000	
LO11002195	Construction of drains Manwais		<u>427,000</u>	
A12502	Works-Rural		427,000	
LO11002196	Construction of soling Dra Zulifqar Gondal Khan Muhammad Wala		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	

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06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11002197	Construction of drains Nallah Slab Chak No.7ML		<u>528,000</u>	
A12502	Works-Rural		528,000	
LO11002198	Construction of soling dera Siddique Qureshi Melowal		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO11002199	Construction of soling dera Muhammad Ali Walana Thathi Walana,		<u>400,000</u>	
A12502	Works-Rural		400,000	
LO11002200	Construction of soling dera Mohkam ka Rato Kala		<u>500,000</u>	
A12502	Works-Rural		500,000	
LO11002201	Construction of soling from Farooq Abad Lokari to dra Raja MuhammadAnwar		<u>168,000</u>	
A12502	Works-Rural		168,000	
LO11002202	Construction of soling from main road to Nallah Hazoor Pur		<u>300,000</u>	
A12502	Works-Rural		300,000	
LO11002203	Construction of soling main road to Dera Malik Allah Bakhsh Hazoor Pur		<u>300,000</u>	

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06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
A12502	Works-Rural		300,000	
LO11002204	Construction of soling drains Hazoor Pur		<u>170,000</u>	
A12502	Works-Rural		170,000	
LO11002205	Construction of soling dera Muhammad Amer Parhar Rato Kala		<u>280,000</u>	
A12502	Works-Rural		280,000	
LO11002206	Rehabilitation road Rato Kala		<u>500,000</u>	
A12502	Works-Rural		500,000	
LO11002207	Construction of soling Taj Nagar Ratokala		<u>500,000</u>	
A12502	Works-Rural		500,000	
LO11002208	Construction of Dera Jaat Ratokala near Graveyard		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO11002209	Construction of soling drains Rato Kala		<u>600,000</u>	
A12502	Works-Rural		600,000	
LO11002210	Construction of dera Jaat Parharan Ratokala		<u>500,000</u>	
A12502	Works-Rural		500,000	
LO11002211	Construction of soling Dera Kashmana Jhada		<u>500,000</u>	

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062		COMMUNITY DEVELOPMENT			
0622		RURAL DEVELOPMENT			
062202		RURAL WORKS PROGRAMME			
LE4209		RURAL WORKS PROGRAMME			
A12502		Works-Rural		500,000	
LO11002212		Construction of bridge Rani Rajbah Jhada		<u>280,000</u>	
A12502		Works-Rural		280,000	
LO11002213		Construction of soling Dera Maitla to Dera Bakhooana Khan Muhammad Wala		<u>500,000</u>	
A12502		Works-Rural		500,000	
LO11002214		Construction of soling Islam Pura Lokari Hathi Wind		<u>231,000</u>	
A12502		Works-Rural		231,000	
LO11002215		Construction of soling Dera Afzal Ranjha Chawa		<u>3,812,000</u>	
A12502		Works-Rural		3,812,000	
LO11002216		Construction of soling Chak No.9 ML		<u>3,812,000</u>	
A12502		Works-Rural		3,812,000	
LO11002217		Construction & repair of road Saim Nallah to Dera Ahmad Khan HaralChabba Purana		<u>1,500,000</u>	
A12502		Works-Rural		1,500,000	
LO11002218		Construction of boundary wall graveyard Sheikhpur Kohna		<u>1,200,000</u>	
A12502		Works-Rural		1,200,000	

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06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11002219	Construction of soling Abadi Dari to Bhango Wal		<u>276,000</u>	
A12502	Works-Rural		276,000	
LO11002220	Construction of soling Chak Saida Dera Taja Fazal Ka Chak Saida		<u>2,858,000</u>	
A12502	Works-Rural		2,858,000	
LO11002221	Construction of soling main passage Manwais		<u>2,057,000</u>	
A12502	Works-Rural		2,057,000	
LO11002222	Construction of solng dera Jaat Fateh Garh UC		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO11002223	Construction of sp;omg Draoms Wajdam		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO11002224	Construction of soling drains Rakh Charagah		<u>1,300,000</u>	
A12502	Works-Rural		1,300,000	
LO11002225	Construction of soling drains street Muhammad Arshad Advocate ChabbaPurana		<u>300,000</u>	
A12502	Works-Rural		300,000	

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06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11002226	Construction of soling from Shah Jutt to Dera Moonda Haral Deowal		<u>368,000</u>	
A12502	Works-Rural		368,000	
LO11002227	Construction of soling from Wilson Pur to Dera Kiani		<u>270,000</u>	
A12502	Works-Rural		270,000	
LO11002228	Construction of soling from main road to Dera Malik Mohsan Jagat Pura		<u>200,000</u>	
A12502	Works-Rural		200,000	
LO11002229	Construction of soling Resoling Gulab Pura		<u>589,000</u>	
A12502	Works-Rural		589,000	
LO11002230	Construction of re-soling drains street Masjid Wali Ratokala		<u>500,000</u>	
A12502	Works-Rural		500,000	
LO11002231	Construction of drains Nathain		<u>150,000</u>	
A12502	Works-Rural		150,000	
LO11002232	Construction of soling main road to Graveyard Sigh Zerain		<u>1,500,000</u>	
A12502	Works-Rural		1,500,000	

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06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11002233	Construction of soling main road to Dera Ansar Kot Ahmad Khan		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO11002234	Construction of soling Gond Pur Dera Jaat		<u>500,000</u>	
A12502	Works-Rural		500,000	
LO11002235	Construction of soling existing soling to Lokari Mosiani		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	
LO11002236	Construction of soling Dera Ijaz Gondal Chak Saida		<u>400,000</u>	
A12502	Works-Rural		400,000	
LO11002237	Construction of re-soling street Mehar Muhammad Munir Mohallah IslamPura Miani		<u>60,000</u>	
A12502	Works-Rural		60,000	
LO11002238	Construction of soling drains Nallah Slabs Dhup Sari & Colony		<u>800,000</u>	
A12502	Works-Rural		800,000	
LO11002239	Construction of soling drain Ahmad Bhalwana Chawa		<u>300,000</u>	
A12502	Works-Rural		300,000	

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062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11002240	Construction of drains RCC Culverts Gulloowala		<u>66,000</u>	
A12502	Works-Rural		66,000	
LO11002241	Construction of soling drains Culverts Salam Dera Jaat		<u>1,987,000</u>	
A12502	Works-Rural		1,987,000	
LO11002242	Construction of soling street M. Tarique Chak Mubarik Street SchoolWali		<u>100,000</u>	
A12502	Works-Rural		100,000	
LO11002243	Construction of soling Dera Baabka Chak Saida		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO11002244	Earthfilling and construction of Sewer Girls College Bhalwal		<u>500,000</u>	
A12502	Works-Rural		500,000	
LO11002245	Construction of soling drains Culverts PCC Bhera		<u>1,500,000</u>	
A12502	Works-Rural		1,500,000	
LO11002246	Construction of soling Dera Sardar Amed Katheya to Primary SchoolHaveli Ramdas Salam		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	

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062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11002251	Construction of M/Road from Darbar Shaikh Panjoo Mouza Din Pur to BaghWali (Remaining Portion)		<u>1,600,000</u>	
A12502	Works-Rural		1,600,000	
LO11002252	Construction of Water Course Basti Sheikh Riaz Member Mouza Chak Mithan		<u>600,000</u>	
A12502	Works-Rural		600,000	
LO11002253	Construction of Soling Drain Basti Basti Sunari Wala Chah Mithay Walaetc.		<u>500,000</u>	
A12502	Works-Rural		500,000	
LO11002254	Construction of Tuff Tile Pavement of street drain Basti Peer Jahanian& Mohallah Toheedan Abad Khan Garh		<u>700,000</u>	
A12502	Works-Rural		700,000	
LO11002255	Construction of Soling Drain Chaman to Nawan Mouza Anayat Pur		<u>900,000</u>	
A12502	Works-Rural		900,000	
LO11002256	Construction of Soling Drain Basti Badoo		<u>700,000</u>	
A12502	Works-Rural		700,000	

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062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11002257	Construction of Soling Drain from M/Road to Taliri Naher Mouza Ganja		<u>700,000</u>	
A12502	Works-Rural		700,000	
LO11002258	Construction of Soling Drain from Malana Basti Kotany Wali		<u>600,000</u>	
A12502	Works-Rural		600,000	
LO11002259	Construction of Soling Drain from Basti Dad Wala Jaghat Pur		<u>600,000</u>	
A12502	Works-Rural		600,000	
LO11002260	Construction of Soling Drain from Saleem Chowk to Basri Umer Wala		<u>600,000</u>	
A12502	Works-Rural		600,000	
LO11002261	Construction of Soling Drain Chah Hadier Shah Wala		<u>600,000</u>	
A12502	Works-Rural		600,000	
LO11002262	Construction of Soling Drain from Basti Chanan Wala Khangarh		<u>600,000</u>	
A12502	Works-Rural		600,000	
LO11002263	Construction of Soling Drain from Basti Mullan Wala Khan Garh		<u>600,000</u>	

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0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
A12502	Works-Rural		600,000	
LO11002264	Construction of Soling Drain from Basti Azem Mouza Muhammad PurWasenday Wali Street Malik Iqbal		<u>700,000</u>	
A12502	Works-Rural		700,000	
LO11002265	Construction of soling / drain / culverts mouza Bait Raily identifiedby Hafiz Jan Muhammad Sandila		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO11002266	Construction of soling drain Jam Laikat Mahra		<u>300,000</u>	
A12502	Works-Rural		300,000	
LO11002267	Construction of VR Bridge identified by Jam Muzaffar Mahra		<u>700,000</u>	
A12502	Works-Rural		700,000	
LO11002291	Construction of metalled road from Railway Gate Narowal to Under PassMuridke Town		<u>3,600,000</u>	
A12102	Other highways/roads		3,600,000	
LO11002292	Construction of Green Belt from Railway Station Muridke to Afsar Mill		<u>6,400,000</u>	
A12102	Other highways/roads		6,400,000	

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0622		RURAL DEVELOPMENT			
062202		RURAL WORKS PROGRAMME			
LE4209		RURAL WORKS PROGRAMME			
LO11002298		Rehabilitation of road fro Guddu Road to Kallay Wali Via RHC Nawazabad Length = 3.33Km, Sadiqabad.		<u>5,996,000</u>	
A12102		Other highways/roads		5,996,000	
LO11002299		Widening / Improvement of road from Ghusia chowk to Bypass Jamaldin Wali Length =0.91 Km		<u>6,000,000</u>	
A12102		Other highways/roads		6,000,000	
LO11002300		Rehabilitation of from Chak No.196/P Length = 1.60 Km, Sadiqabad.		<u>5,992,000</u>	
A12102		Other highways/roads		5,992,000	
LO11002305		Const: of drain & concrete flooring basti Jal Wala basti Paman walabasti Liaqatabad basti Bangla Lashari Topay Wala Begay Wala U/CChurratta, D.G.Khan		<u>4,975,000</u>	
A12502		Works-Rural		4,975,000	
LO11002306		Const: of drain soling & concrete flooring basti Hazarat Wala ChakarWala Gulabay Wala Theiri Wala Hajani Wala Pakay Wala Mauza Darh OplaU/C Drahma, D.G.Khan		<u>1,325,000</u>	
A12502		Works-Rural		1,325,000	

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0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11002307	Const: of drain soling & concrete flooring basti Muhammad SharifKhalool basti Hafiz Allah Ditta Khalool Chah Tahli Wala Abdul KarimGajlani Chah Bomal Wala Basti Mian Masu		<u>1,360,000</u>	
A12502	Works-Rural		1,360,000	
LO11002308	Const: of V.R bridge / soling Qasim Mior Basti Rahim Bakhsh KhaloolU/C Churratta, D.G.Khan		<u>500,000</u>	
A12502	Works-Rural		500,000	
LO11002309	Const: of drain soling & C/Flooring basti Meeranwala Mauza ChurataPachad Shumali U/C K/Haibat, D.G.Khan		<u>1,644,000</u>	
A12502	Works-Rural		1,644,000	
LO11002310	Const: of drain soling & C/Flooring Mauza Kot Daud U/C S.S. Din,D.G.Khan		<u>1,500,000</u>	
A12502	Works-Rural		1,500,000	
LO11002311	Const: of drain soling & C/Flooring Mauza Paki U/C S.S. Din, D.G.Khan		<u>2,500,000</u>	
A12502	Works-Rural		2,500,000	
LO11002312	Const: of drain soling & C/Flooring Chah Mullan Wala Noria KoriaGharbi U/C H.G. Gharbi, D.G.Khan		<u>700,000</u>	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
A12502	Works-Rural		700,000	
LO11002313	Const: of drain soling & C/Flooring Basti Kareemay Wala UC Haji GhaziGharbi, D.G.Khan		<u>700,000</u>	
A12502	Works-Rural		700,000	
LO11002314	Const: of drain soling & C/Flooring Basti Bahhar Mauza Rakh KotlaSikhani U/C H.G. Gharbi, D.G.Khan		<u>700,000</u>	
A12502	Works-Rural		700,000	
LO11002315	Const: of drain soling & C/Flooring Basti Yaseen Arain Mauza SukhiraArain U/C H.G. Gharbi, D.G.Khan		<u>800,000</u>	
A12502	Works-Rural		800,000	
LO11002316	Const: of drain soling & C/Flooring Basti Haji Manzoor Jindani HajiIqbal Jindani Basti Karim Bakhsh Jindani U/C Mamoori, D.G.Khan		<u>1,148,000</u>	
A12502	Works-Rural		1,148,000	
LO11002317	Const: of drain soling & C/Flooring Basti Malik Rab Nawaz Jindani U/CMamori, D.G.Khan		<u>700,000</u>	
A12502	Works-Rural		700,000	
LO11002318	Laying of pipeline from D.G. Khan Canal to Basti Rustum KhanMethaywala Minor U/C Mamoori, D.G.Khan		<u>800,000</u>	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
A12502	Works-Rural		800,000	
LO11002319	Const: of drain soling & C/Flooring Basti Mahli U/C Chabri Wala,D.G.Khan		<u>700,000</u>	
A12502	Works-Rural		700,000	
LO11002320	Const: of drain soling & C/Flooring Basti Hukum Chand Wala U/C ChabriBala, D.G.Khan		<u>700,000</u>	
A12502	Works-Rural		700,000	
LO11002321	Const: of drain soling & C/Flooring Basti Gagoo U/C Khakhi, D.G.Khan		<u>2,500,000</u>	
A12502	Works-Rural		2,500,000	
LO11002322	Const: of drain soling & C/Flooring from Railway Line to Ghazi MeerBasti Hafiz Abdullah Khalool U/C Kot Haibat , D.G.Khan		<u>600,000</u>	
A12502	Works-Rural		600,000	
LO11002323	Const: of drain soling & C/Flooring Basti Allah Bakhsh Mullan WalaHotay Wala U/C K/Haibat, D.G.Khan		<u>585,000</u>	
A12502	Works-Rural		585,000	
LO11002324	Const: of drain soling & C/Flooring Basti Qasim Khan Chah Lurkay WalaMauza Churratta Sindh Shumali U/C Kot Haibat, D.G.Khan		<u>863,000</u>	
A12502	Works-Rural		863,000	

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06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11002325	Const: of drain soling & C/Flooring Chah Sonmal Wala Chah Pahi Wala UCKot Haibat, D.G.Khan		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO11002326	Const: of drain soling & C/Flooring Basti Rukan Wala UC Churratta,D.G.Khan		<u>500,000</u>	
A12502	Works-Rural		500,000	
LO11002327	Const: of drain soling & C/Flooring Basti Gup Wala Basti Lal BastiGujjar Wala UC Kot Haibat, D.G.Khan		<u>500,000</u>	
A12502	Works-Rural		500,000	
LO11002328	Const: of drain soling & C/Flooring Basti Darkhan Wala UC Kot Haibat,D.G.Khan		<u>600,000</u>	
A12502	Works-Rural		600,000	
LO11002329	Const: of drain soling & C/Flooring Basti Muhammad Nawaz Kalari UC KotHaibat, D.G.Khan		<u>500,000</u>	
A12502	Works-Rural		500,000	
LO11002330	Const: of drain soling & C/Flooring from Yaroo Road to Basti IbrahimChah Arainwala UC K/Haibat, D.G.Khan		<u>800,000</u>	
A12502	Works-Rural		800,000	

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06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11002331	Const: of drain soling & C/Flooring Chah Choudry Wala Chah Butt WalaUC K/Haibat, D.G.Khan		<u>800,000</u>	
A12502	Works-Rural		800,000	
LO11002376	Construction of Janazgah Chak No.571/GB, Tehsil Jaranwala, District Faisalabad.		<u>2,700,000</u>	
A12502	Works-Rural		2,700,000	
LO11002382	Construction of Chargan - Sakrai Road, U.C Chargan, Rawalpindi.		<u>2,000,000</u>	
A12102	Other highways/roads		2,000,000	
LO11002383	Construction of Arukas Link Road, UC Tret, Rawalpindi.		<u>2,000,000</u>	
A12102	Other highways/roads		2,000,000	
LO11002384	Construction of Musiyari - Chura Nakar Road, Rawalpindi.		<u>2,000,000</u>	
A12102	Other highways/roads		2,000,000	
LO11002385	Construction of Jabba-Kallar Road, UC Ghoragali, Rawalpindi.		<u>2,000,000</u>	
A12102	Other highways/roads		2,000,000	

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06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11002386	Construction of Concrete Path UC Rewat,Rawalpindi.		<u>2,000,000</u>	
A12102	Other highways/roads		2,000,000	
LO11002390	Construction of road fro Dhamman to Derajat Padhrar (Length=2.00 KM)		<u>3,000,000</u>	
A12102	Other highways/roads		3,000,000	
LO11002398	Construction of PCC Street No.6 Mohallah Saifabad UC 270, Faisalabad		<u>600,000</u>	
A12502	Works-Rural		600,000	
LO11002399	Construction of PCC Street No.9 with cross Chacha Punnu Wali, MohallahAzamabad, Faisalabad		<u>750,000</u>	
A12502	Works-Rural		750,000	
LO11002400	Construction of PCC Street No.5 with crosses, mohallah Azamabad,Faisalabad		<u>800,000</u>	
A12502	Works-Rural		800,000	
LO11002401	Construction of PCC Street Jamia Tehzeeb-ul-Muslemat Kaleem Shaheed Colony NO.2, Faisalabad		<u>500,000</u>	
A12502	Works-Rural		500,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11002402	Construction of PCC Street No.1 Hai MaqboolShamas Wali with CrossesTyran Wala Chowk 279/RB Khurd, Faisalabad		<u>1,100,000</u>	
A12502	Works-Rural		1,100,000	
LO11002403	Construction of PCC Muhammad Ramzan Wali Gali Kaleem Shaheed,Faisalabad		<u>550,000</u>	
A12502	Works-Rural		550,000	
LO11002404	Construction of PCC Street No.1 to Street No.5, Liaqatabad No.2,Faisalabad		<u>700,000</u>	
A12502	Works-Rural		700,000	
LO11002405	Construction of PCC Street No.4, 8 Mohallah Siddiqabad, Faisalabad		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO11002406	Construction of PCC Streets Dr. Ghafoor Wali and Haji Ghulam RasoolWali, Kaleem Shaheed Colony No.1, Faisalabad		<u>1,650,000</u>	
A12502	Works-Rural		1,650,000	
LO11002407	Improvement of Carpet Road Wahid Sattar Wali UC 279 G.M. Abad,Faisalabad		<u>600,000</u>	
A12502	Works-Rural		600,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11002408	Improvement of Carpet Road Haji Tufail Wali UC 277 G.M.Abad,Faisalabad		<u>600,000</u>	
A12502	Works-Rural		600,000	
LO11002409	Improvement of Carpet Road Iqbal Gujjar Wali Chak No.279/RB,Faisalabad		<u>500,000</u>	
A12502	Works-Rural		500,000	
LO11002410	Improvement of Carpet Road Abadi Young Wala UC 185 University ofAgriculture, Faisalabad		<u>550,000</u>	
A12502	Works-Rural		550,000	
LO11002411	Construction of Carpet Road from Sani Road to Graveyard Road ShahbazTown, C-Block, Faisalabad		<u>1,850,000</u>	
A12502	Works-Rural		1,850,000	
LO11002412	Construction of Carpet Road from ABC Road to Green Belt with linkcross upto Jamia Masjid Gulshin-e-Rehmat, Gulshin-e-Hayat Colony UC268, Faisalabad		<u>1,400,000</u>	
A12502	Works-Rural		1,400,000	
LO11002413	Construction of PCC different streets between Shahi Chowk and ChandniChowk UC 276 G.M. Abad, Faisalabad		<u>550,000</u>	
A12502	Works-Rural		550,000	

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06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11002414	Construction of PCC different streets between Raja Chowk and Khoo Wala Chowk UC 276 G.M. Abad, Faisalabad		<u>1,050,000</u>	
A12502	Works-Rural		1,050,000	
LO11002415	Construction of PCC different streets between Liaqat Chowk and Peeran Wala Chowk UC 276 G.M. Abad, Faisalabad		<u>3,150,000</u>	
A12502	Works-Rural		3,150,000	
LO11002416	Improvement of carpet road from Muhammadi Park to Rana Amir, C-Block Liaqat Town, Faisalabad		<u>900,000</u>	
A12502	Works-Rural		900,000	
LO11002417	Improvement of carpet road from Akmal Ansari to Molvi Shakoor near Sadar Bazar Chowk G.M. Abad, Faisalabad		<u>1,200,000</u>	
A12502	Works-Rural		1,200,000	
LO11002422	Construction of Metalled Road from Kathan Wala to Pakka Jhabbana, District Bhakkar		<u>1,179,000</u>	
A12102	Other highways/roads		1,179,000	
LO11002447	Construction of Tuf Tiles Street Aziz Abad and Nasir Abad, R.Y.Khan		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11002448	Rehabilitation of main road Canal Bank Aziz Abad R.Y.Khan		<u>1,500,000</u>	
A12502	Works-Rural		1,500,000	
LO11002449	Construction of metalled road Gulshane Islam & Macca Town R.Y.Khan		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	
LO11002450	Construction of metalled road Madrasa to Dera Ali Bin Umer R.Y.Khan		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	
LO11002451	Construction of Tuff Tiels Gulshan-e-Umar R.Y.Khan		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO11002452	Construction of Tuff Tiels Habib Colony R.Y.Khan		<u>1,500,000</u>	
A12502	Works-Rural		1,500,000	
LO11002453	Construction of metalled road basti Khokhran to Sutlanpur Minor UC AmanGarh R.Y.Khan		<u>2,500,000</u>	
A12502	Works-Rural		2,500,000	
LO11002454	Construction of metalled road Sadiq Town, Satellite Town R.Y.Khan		<u>3,000,000</u>	

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06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
A12502	Works-Rural		3,000,000	
LO11002455	Construction of metalled road street No.14 - Jinnah Park R.Y.Khan		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	
LO11002456	Construction of metalled road street No. 9 - Jinnah Park R.Y.Khan		<u>1,500,000</u>	
A12502	Works-Rural		1,500,000	
LO11002457	Construction of metalled road Shah Nawaz Colony, 33-D R.Y.Khan		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	
LO11002468	Const. of M/R from Chak Arazi Amar Singh to Princiabad (L=1.55 KM),Pakpattan		<u>9,319,000</u>	
A12102	Other highways/roads		9,319,000	
LO11002469	Soling, drain & sullage carrier Chak No.5/KB alongiwht Azafi Abadi,Pakpattan		<u>1,000,000</u>	
A12102	Other highways/roads		1,000,000	
LO11002470	Soling, drain & sullage carrier Chak Khola Utam Singh, Pakpattan		<u>1,000,000</u>	
A12102	Other highways/roads		1,000,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11002471	Soling, drain & sullage carrier Chak Gagga Balouch (Chotta),Pakpattan		<u>1,000,000</u>	
A12102	Other highways/roads		1,000,000	
LO11002472	Soling, drain & sullage carrier Chak Karpa Ram, Pakpattan		<u>500,000</u>	
A12102	Other highways/roads		500,000	
LO11002473	Soling, drain & sullage carrier Chak Goddai Shah alongwith AzafiAbadi, Pakpattan		<u>2,500,000</u>	
A12102	Other highways/roads		2,500,000	
LO11002474	Soling, drain & sullage carrier Chak Saddoo Haider Malkana, Pakpattan		<u>1,000,000</u>	
A12102	Other highways/roads		1,000,000	
LO11002475	Soling, drain & sullage carrier Chak Gjazo <ardam, Pakpattan		<u>1,000,000</u>	
A12102	Other highways/roads		1,000,000	
LO11002476	Soling, drain & sullage carrier Chak Mazam Adelka, Pakpattan		<u>1,000,000</u>	
A12102	Other highways/roads		1,000,000	
LO11002477	Soling, drain & sullage carrier Chak 67/D, Pakpattan		<u>1,000,000</u>	

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062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
A12102	Other highways/roads		1,000,000	
LO11002478	Soling, drain & sullage carrier Chak Ram Pur, Pakpattan		<u>1,000,000</u>	
A12102	Other highways/roads		1,000,000	
LO11002479	Soling, drain & sullage carrier Chak Nala Abad alongwith Azafi Abadi,Pakpattan		<u>1,000,000</u>	
A12102	Other highways/roads		1,000,000	
LO11002480	Soling, drain & sullage carrier Chak Mouza Fazal Ghar, Pakpattan		<u>1,000,000</u>	
A12102	Other highways/roads		1,000,000	
LO11002481	Soling, drain & sullage carrier Chak No.46/SP, Pakpattan		<u>1,000,000</u>	
A12102	Other highways/roads		1,000,000	
LO11002482	Soling, drain & sullage carrier Chak No.6/SP alongwith Azafi Abadi ,Pakpattan		<u>1,000,000</u>	
A12102	Other highways/roads		1,000,000	
LO11002483	Soling, drain & sullage carrier Chak Malkana aroo, Pakpattan		<u>700,000</u>	
A12102	Other highways/roads		700,000	

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06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0622		RURAL DEVELOPMENT			
062202		RURAL WORKS PROGRAMME			
LE4209		RURAL WORKS PROGRAMME			
LO11002484		Soling, drain & sullage carrier Chak Ghulam Farid Malaka, Pakpattan		<u>1,000,000</u>	
A12102		Other highways/roads		1,000,000	
LO11002485		Soling, drain & sullage carrier Chak Kani Pur, Pakpattan		<u>1,000,000</u>	
A12102		Other highways/roads		1,000,000	
LO11002486		Soling, drain & sullage carrier Chak Bedi, Pakpattan		<u>1,000,000</u>	
A12102		Other highways/roads		1,000,000	
LO11002487		Soling, drain & sullage carrier Chak Bedi (Chotta), Pakpattan		<u>1,000,000</u>	
A12102		Other highways/roads		1,000,000	
LO11002488		Soling, drain & sullage carrier Chak No.13/SP, Pakpattan		<u>500,000</u>	
A12102		Other highways/roads		500,000	
LO11002489		Soling, drain & sullage carrier Chak Sahoo More Dakhli Malik Bahawal,Pakpattan		<u>481,000</u>	
A12102		Other highways/roads		481,000	

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062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11002490	Construction of Mattalled Road (One Way) from Daryading to Shoawamalvia Qabula (L=15 Kms) NA-165 of District Pakpattan		<u>20,000,000</u>	
A12102	Other highways/roads		20,000,000	
LO11002507	Construction of Road from Kot Mubarak Channi Hunjrawan Road to AbadiMuhammad Nawaz (L=0.90 Kms) District Hafizabad.		<u>4,595,000</u>	
A12102	Other highways/roads		4,595,000	
LO11002508	Construction of street, Qari Haq Nawaz Street, Shahid Anwar St. UC-35,Lahore.		<u>900,000</u>	
A12501	Works-Urban		900,000	
LO11002509	Construction of street Furniture Wali Kothian Wali & link UC-35,Lahore.		<u>2,000,000</u>	
A12501	Works-Urban		2,000,000	
LO11002510	Construction of street 174-D Mian Farooq Wali Muhammadi Park & LinksUC-36, Lahore.		<u>2,400,000</u>	
A12501	Works-Urban		2,400,000	
LO11002511	Construction of street Masjid Sarai Ambanwali & Makki Street No.1Mohallah Jattan Araiyan & Link UC-33, Lahore.		<u>4,000,000</u>	
A12501	Works-Urban		4,000,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11002512	Construction of street Baba Soney Shah Street Siddique Street FarooqStreet & Link UC-35, Lahore.		<u>3,000,000</u>	
A12501	Works-Urban		3,000,000	
LO11002513	Construction of damage portion Mian Riaz Road & Khaliq St. UC-38,Lahore.		<u>2,300,000</u>	
A12501	Works-Urban		2,300,000	
LO11002514	Construction of Muslim St. No.174-A Muhammadi Park College Road UC-36,Lahore.		<u>2,000,000</u>	
A12501	Works-Urban		2,000,000	
LO11002515	Construction of street No.140,141 Aman Park & Links Shahi Road UC-35,Lahore.		<u>3,500,000</u>	
A12501	Works-Urban		3,500,000	
LO11002516	Construction of Main Road Graveyard Bukanwal & Takia Masjid Wali GaliUC-37, Lahore.		<u>2,200,000</u>	
A12501	Works-Urban		2,200,000	
LO11002517	Construction of Masjid street & R/Portion of Main StreetGulshan-e-Shalimar Scheme UC-36, Lahore.		<u>2,400,000</u>	
A12501	Works-Urban		2,400,000	

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06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11002518	Construction of street No.3 Iqbal Ideal School & links College Road UC-35, Lahore.		<u>3,500,000</u>	
A12501	Works-Urban		3,500,000	
LO11002519	Construction of street Gumbad Colony & links UC-32, Lahore.		<u>1,800,000</u>	
A12501	Works-Urban		1,800,000	
LO11002526	Construction of Community Centre/ Club at Chunian, District Kasur.		<u>19,774,000</u>	
A12501	Works-Urban		19,774,000	
LO11002527	Widening / Improvement of SAQB Road from Syed Salman Moshin Gilani Chowk to Dastagir Chowk (Phase-III) Length: 1.00 KM, District Pakpattan		<u>30,000,000</u>	
A12102	Other highways/roads		30,000,000	
LO11002528	Establishment of Park at Bunglow Rest House, Muridke, District Sheikhupura.		<u>10,000,000</u>	
A12501	Works-Urban		10,000,000	
LO11002531	Renovation of rooms of ACP Chrch Centre, 6-Empress Road, Tehsil and District Lahore. NM-366		<u>1,000,000</u>	
A05270	To Others		1,000,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11002532	Construction of Nallah along the road Marrium Saddiq Town, Gujranwala (NM-370)		<u>2,000,000</u>	
A05270	To Others		2,000,000	
LO11002533	Construction of sewerage line and PCC at Khakheri, Sialkot Road, Gujranwala (NM-370)		<u>500,000</u>	
A05270	To Others		500,000	
LO11002534	Construction of Sunday School Hall, Swift Mrmorial 1st Presbyterian Church, Civil Lines, Tehsil and District Gujranwala (NM-366)		<u>2,000,000</u>	
A05270	To Others		2,000,000	
LO11002535	Renovation / Construction of Roof/Shed etc. Sunday School Holy Trinity Church at Dawood Nagar Saddar, Tehsil & District Sialkot (NM-366)		<u>1,500,000</u>	
A05270	To Others		1,500,000	
LO11002536	Renovation / Construction of Roof of PCP Church, Village Haripur, Tehsil and District Sialkot.		<u>500,000</u>	
A05270	To Others		500,000	

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06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11002537	Construction of PCC Streets/ Drain Christian Abadi Village Kala Rawan (Gali Riaz Mash, Gali Iqbal Mash, Gali Allah Ditta and Gali Yusuf Masih etc.) Tehsil and District		<u>1,000,000</u>	
A05270	To Others		1,000,000	
LO11002538	Construction of Catholic Chruch Village Hapoo Gharra Tehsil Daska, District Sialkot.		<u>1,000,000</u>	
A05270	To Others		1,000,000	
LO11002539	Renovation of Attari Chruch, Mohallah Attari Gate, Tehsil and District Sialkot.		<u>1,000,000</u>	
A05270	To Others		1,000,000	
LO11002540	Renovation of Boundary Wall of Christian Graveyard, Village Hundal, Tehsil and District Sialkot.		<u>1,000,000</u>	
A05270	To Others		1,000,000	
LO11002541	Omega Pentecostal Chruch Village Paki Kotli, Tehsil and District Sialkot.		<u>500,000</u>	
A05270	To Others		500,000	
LO11002542	Construction of street Christian Abadi, Village Beheelo Muhar, Tehsil and District Sialkot.		<u>500,000</u>	
A05270	To Others		500,000	

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062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11002543	Boundary Wall Christian Graveyard Babe Beri, Tehsil and District Sialkot.		<u>500,000</u>	
A05270	To Others		500,000	
LO11002544	Renovation of Yafat Memorial PCP Chruch, Village Chimma, Tehsil and District Narowal. (NM-366)		<u>500,000</u>	
A05270	To Others		500,000	
LO11002545	Renovation / Construction of Stage Boundary Wall of PCP Chruch, Vilalge Qila Ahmedabad, Tehsil and District Narowal.		<u>1,000,000</u>	
A05270	To Others		1,000,000	
LO11002546	Renovation / Construction fo St. Pual Chatholic Chruch, Narowal city.		<u>1,000,000</u>	
A05270	To Others		1,000,000	
LO11002547	Renovation / Construction of Roof/ Walls of PCP Church Fleezpur, Dher, Tehsil and District Narowal.		<u>500,000</u>	
A05270	To Others		500,000	
LO11002548	Renovation / Construction of PCC Main Chatholic Chruch, Railway Road, TMA Madina Town, Faisalabad. (NM-366)		<u>500,000</u>	
A05270	To Others		500,000	

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06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11002549	Renovation / Construction and Tough Tile in Catholic Church, Waris Pura, TMA Madina Town, Faisalabad.		<u>1,000,000</u>	
A05270	To Others		1,000,000	
LO11002550	Construction of Skill/Sewing Training Centre at Chak No.10/4-L, Okara (NM-364)		<u>1,000,000</u>	
A05270	To Others		1,000,000	
LO11002552	Dualization of City Roads, TT.Singh(Phas		<u>11,000,000</u>	
A12102	Other highways/roads		11,000,000	
LO11002593	Construction of 28x18 Church Hall with Verandah & Toilet Block at Chak No.53/P, Jinnah Abadi, Rahim Yar Khan.		<u>2,312,000</u>	
A05270	To Others		2,312,000	
LO11002594	Construction of 28x18 Mandar Hall with Verandah & Toilet Block at Chak No.87/P, Rahim Yar Khan		<u>1,756,000</u>	
A05270	To Others		1,756,000	
LO11002595	Construction of 28x18 Room with Verandah & Toilet Block at Basti Kahoor Khan, Rahim Yar Khan		<u>1,756,000</u>	
A05270	To Others		1,756,000	

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062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11002596	Construction of 28x18 Mandar Hall with Verandah & Toilet Block at Wahi Juman Shah, Rahim Yar Khan		<u>1,756,000</u>	
A05270	To Others		1,756,000	
LO11002597	Construction of 28x18 Mandar Hall with Verandah & Toilet Block at Jafir Pur Sadi Abad, Rahim Yar Khan		<u>1,756,000</u>	
A05270	To Others		1,756,000	
LO11002601	Const. of metalled road from Choti Bala road to Farm Manzoor Ahmed Chungwani Phase-II Length=1390 rft i/c (190 rft PCC Causeway) i/c remaining work of Phase-I Length=660 rft i/c (1		<u>6,333,000</u>	
A12502	Works-Rural		6,333,000	
LO11002602	Construction of metalled road from Lower Manka to GGPS Mian Phairoo Length=1100 rft U/C Darkhast Jamal Khan		<u>1,573,000</u>	
A12502	Works-Rural		1,573,000	
LO11002603	Construction of metalled road from Bodla link road to Basti Jumma Jogiani Length=3500 rft U/C Darkhast Jamal Khan		<u>5,000,000</u>	
A12502	Works-Rural		5,000,000	

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0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11002604	Construction of metalled road from Manka Drain to House Fateh Muhammad Sakhani & House Haji Ghulam Akbar via Basti Sikhani Wala U/C Gadai		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	
LO11002605	Construction of metalled road from Khanpur Distributory road to Basti Qadir Bakhsh Babar and Farooq Abad road to Basti Haji Abdul Haq Khosa, Mouza Khanpur Janoobi Length=1225		<u>2,507,000</u>	
A12502	Works-Rural		2,507,000	
LO11002606	Sewerage scheme for Leghari Colony via Bank Alflah Road D.G.Khan City		<u>3,000,000</u>	
A12502	Works-Rural		3,000,000	
LO11002607	Construction of metalled road / Concrete Flooring / Tuff tile Block-A Gulshanabad Colony, Shakir Town, and near Abadi Kuliatubinat D.G.Khan City		<u>3,987,000</u>	
A12502	Works-Rural		3,987,000	
LO11002608	Water Supply scheme for basti Rujhani & Basti Gamoli Baji Khan U/C Sakhi Sarwar		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	

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0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11002609	Extension of water supply with water tank & pipeline basti Pir Bukhsh Qaleeri U/C Darkhast Jamal Khan		<u>600,000</u>	
A12502	Works-Rural		600,000	
LO11002610	Construction of concrete flooring, soling, drain & culverts Basti Foja U/C Basti Foja		<u>800,000</u>	
A12502	Works-Rural		800,000	
LO11002611	Construction of concrete flooring, drain & soling Chah Sumandri Wala Chowk Khuda Bukhsh U/C Chorahtra		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO11002612	Construction of concrete flooring, drain & soling Chah Hameedwala, Khokarwala near Samina Chowk U/C Chorahata		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO11002613	Construction of concrete flooring, drain & soling Sadeeq Abad Colony U/C Kot Habbit		<u>1,200,000</u>	
A12502	Works-Rural		1,200,000	
LO11002618	Construction M/Road from Bahawal Wah to Khokhran Naib Nazim Shafi Khan Mouza Tibbi Dhakwawan Tehsil Ahmadpur East PP-268		<u>478,000</u>	
A12102	Other highways/roads		478,000	

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062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11002619	Construction M/Road from Noorpur-Head Rajkan Road to Munda More to Tibba More Basti Sanjrani Mouza Mangracha U/C Goth Mehrab, Bahawalpur NA-184		<u>227,000</u>	
A12102	Other highways/roads		227,000	
LO11002620	Construction M/Road Basti Khojian to Basti Saleem Khan Ahmadpur East PP-268		<u>12,000</u>	
A12102	Other highways/roads		12,000	
LO11002621	Const. of M/Road from Tubewell Farhat Abbas Pattan to Chah Baqianwala Mouza Luddan Rasiti Hasilpur		<u>938,000</u>	
A12102	Other highways/roads		938,000	
LO11002624	Construction of Road from Village Maan to Loger Jhugian, District Kasur		<u>5,000,000</u>	
A12102	Other highways/roads		5,000,000	
LO11002626	Construction of Water Digi Chak No.302/HR, District Bahawalnagar		<u>134,000</u>	
A12501	Works-Urban		134,000	
LO11002653	Construction of PCC Remaining Gali Khalil Councilor Wali Peoples Town UC No. 255		<u>500,000</u>	
A12501	Works-Urban		500,000	

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062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11002654	Construction of PCC Gali No. 3, 4 Peoples Town UC No. 255		<u>1,600,000</u>	
A12501	Works-Urban		1,600,000	
LO11002655	Construction of PCC Gali No. 12, 21 Muzaffar Colony UC No. 258		<u>1,600,000</u>	
A12501	Works-Urban		1,600,000	
LO11002656	Construction of Soling & Drains at Mehmood Town UC No. 258		<u>800,000</u>	
A12501	Works-Urban		800,000	
LO11002657	Construction of PCC & Drains Saeen Dita Wali Mehmood Town UC No. 258		<u>800,000</u>	
A12501	Works-Urban		800,000	
LO11002658	Construction of PCC Gali No. 1, 5 Oncha Mrabba UC No. 258		<u>1,400,000</u>	
A12501	Works-Urban		1,400,000	
LO11002659	Construction of PCC Gali No. 2 (Meher Shehbaz Wali) Nisar Colony UC No. 258		<u>1,100,000</u>	
A12501	Works-Urban		1,100,000	
LO11002660	Construction of PCC Gali No. 18 (Akram Awan Wali) Nisar Colony UC No. 258		<u>800,000</u>	

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0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
A12501	Works-Urban		800,000	
LO11002661	Construction of PCC Gali No. 5, 7 Mannan Town UC No. 258		<u>1,550,000</u>	
A12501	Works-Urban		1,550,000	
LO11002662	Construction of PCC / Sewerage and Nali / Nullah, Soling 1396 Rft from Marton Church to Abait Annia Church, 911 Rft from watercourse to Clori Gaspal Assembly Church Chak No. 371		<u>5,000,000</u>	
A12501	Works-Urban		5,000,000	
LO11002663	Construction of PCC / Sewerage and Nali / Nullah, Soling 697 Rft from House Dr. Aftab to Main Marton Pur Road, 770 Rft at Street Jungson Church, 1180 Rft from well to watercourse		<u>5,000,000</u>	
A12501	Works-Urban		5,000,000	
LO11002664	Improvement of Metalled Road from Dera Riazwala to Tailan Chak No. 11 RB District Nankana Sahib Length 1.00 KM		<u>2,500,000</u>	
A12403	Other buildings		2,500,000	
LO11002665	Improvement of Metalled Road from Dera Riaz Wahla / Nazar Wahla to Bajwana Chak No. 294 RB Disriect Nankana Sahib, Length 0.77 KM		<u>2,000,000</u>	
A12403	Other buildings		2,000,000	

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062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11002666	Construction of nail, Soling 463 Rft from House Dr. Sabir to House Ahmed Cheema and 118 Rft Gali Razzaq Wali, Bajwana, Nankana Sahib.		<u>500,000</u>	
A12403	Other buildings		500,000	
LO11002668	Construction of Road from Dhoke Munawar to G.T. Road and Construction of Link Road from Tilla Jogian to Kalari Matial.		<u>61,240,000</u>	
A12102	Other highways/roads		61,240,000	
LO11002673	Construction of Metalleed Road from Botha Sheikhan Road to Basti Kheta Ram Mouza Ghunia U/C Neel Garh, TMA Khanpur		<u>1,004,000</u>	
A12501	Works-Urban		1,004,000	
LO11002674	Construction of Earth Filling Soling & RCC Culverts, Gate Pillars, Minority Colony, Basti Tall Ram, Chak 92/1-L, U/C Bash-O-Bahar, TMA, Khanpur.		<u>500,000</u>	
A12501	Works-Urban		500,000	
LO11002687	Construction of brick pavement PCC, Street and Drain Nullah Village Butter, Sialkot.		<u>1,000,000</u>	
A12501	Works-Urban		1,000,000	

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06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0622		RURAL DEVELOPMENT			
062202		RURAL WORKS PROGRAMME			
LE4209		RURAL WORKS PROGRAMME			
LO11002688		Construction of brick pavement PCC, Street and Drain Nullah Village Adalat Garh New Abadi, Sialkot.		<u>500,000</u>	
A12501		Works-Urban		500,000	
LO11002689		Construction of brick pavement PCC, Street and Drain Nullah Village Nawan Pind, Sialkot.		<u>500,000</u>	
A12501		Works-Urban		500,000	
LO11002690		Construction of brick pavement PCC, Street and Drain Nullah Village Wadhah+Chiberewali, Sialkot.		<u>500,000</u>	
A12501		Works-Urban		500,000	
LO11002691		Construction of brick pavement PCC, Street and Drain Nullah Village Mozam Abad+Nazam Pur, Sialkot.		<u>1,000,000</u>	
A12501		Works-Urban		1,000,000	
LO11002692		Construction of brick pavement PCC, Street and Drain Nullah Village Sheni, Sialkot.		<u>500,000</u>	
A12501		Works-Urban		500,000	
LO11002693		Construction of brick pavement PCC, Street and Drain Nullah Village Buller, Sialkot.		<u>1,000,000</u>	
A12501		Works-Urban		1,000,000	

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0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11002694	Construction of brick pavement PCC, Street and Drain Nullah Village Shah Balak, Sialkot.		<u>500,000</u>	
A12501	Works-Urban		500,000	
LO11002695	Construction of brick pavement PCC, Street and Drain Nullah Village Kapoorwali, Sialkot.		<u>1,000,000</u>	
A12501	Works-Urban		1,000,000	
LO11002696	Construction of brick pavement PCC, Street and Drain Nullah Village Ajowali, Sialkot.		<u>500,000</u>	
A12501	Works-Urban		500,000	
LO11002697	Construction of brick pavement PCC, Street and Drain Nullah Village Basnatpur, Sialkot.		<u>500,000</u>	
A12501	Works-Urban		500,000	
LO11002698	Construction of brick pavement PCC, Street and Drain Nullah Village Mulkay Kalan, Sialkot.		<u>1,000,000</u>	
A12501	Works-Urban		1,000,000	
LO11002699	Construction of brick pavement PCC, Street and Drain Nullah Village Mulkay Khurd, Sialkot.		<u>500,000</u>	
A12501	Works-Urban		500,000	

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11002700	Construction of brick pavement PCC, Street and Drain Nullah Village Muradpur, Sialkot.		<u>2,000,000</u>	
A12501	Works-Urban		2,000,000	
LO11002701	Construction of brick pavement PCC, Street and Drain Nullah Village Olakh Jattan, Sialkot.		<u>500,000</u>	
A12501	Works-Urban		500,000	
LO11002702	Construction of brick pavement PCC, Street and Drain Nullah Village Rajpur, Sialkot.		<u>1,000,000</u>	
A12501	Works-Urban		1,000,000	
LO11002703	Construction of brick pavement PCC, Street and Drain Nullah Village Meeran Pindi, Sialkot.		<u>500,000</u>	
A12501	Works-Urban		500,000	
LO11002704	Construction of brick pavement PCC, Street and Drain Nullah Village Khamberwalu, Sialkot.		<u>500,000</u>	
A12501	Works-Urban		500,000	
LO11002705	Construction of brick pavement PCC, Street and Drain Nullah Village Nasirpura, Sialkot.		<u>500,000</u>	
A12501	Works-Urban		500,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11002706	Construction of brick pavement PCC, Street and Drain Nullah Village Ghoadpur, Sialkot.		<u>1,500,000</u>	
A12501	Works-Urban		1,500,000	
LO11002707	Construction of brick pavement PCC, Street and Drain Nullah Village Chitti Shiekhan, Sialkot.		<u>1,000,000</u>	
A12501	Works-Urban		1,000,000	
LO11002708	Construction of brick pavement PCC, Street and Drain Nullah Village Saidpur, Sialkot.		<u>500,000</u>	
A12501	Works-Urban		500,000	
LO11002709	Construction of brick pavement PCC, Street and Drain Nullah Village Mohalkingra, Sialkot.		<u>500,000</u>	
A12501	Works-Urban		500,000	
LO11002710	Construction of brick pavement PCC, Street and Drain Nullah Village Kot Dhara New Abadi, Sialkot.		<u>500,000</u>	
A12501	Works-Urban		500,000	
LO11002711	Construction of brick pavement PCC, Street and Drain Nullah Village Hanterpura, Sialkot.		<u>1,000,000</u>	
A12501	Works-Urban		1,000,000	

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11002712	Construction of brick pavement PCC, Street and Drain Nullah Village Korpur, Sialkot.		<u>500,000</u>	
A12501	Works-Urban		500,000	
LO11002713	Construction of brick pavement PCC, Street and Drain Nullah Village Rowailpura, Sialkot.		<u>500,000</u>	
A12501	Works-Urban		500,000	
LO11002714	Construction of brick pavement PCC, Street and Drain Nullah Village Ismail Awan, Sialkot.		<u>1,000,000</u>	
A12501	Works-Urban		1,000,000	
LO11002715	Construction of brick pavement PCC, Street and Drain Nullah Village Kotlimarlan, Sialkot.		<u>500,000</u>	
A12501	Works-Urban		500,000	
LO11002716	Construction of brick pavement PCC, Street and Drain Nullah Village Talwara Khurd, Sialkot.		<u>500,000</u>	
A12501	Works-Urban		500,000	
LO11002717	Construction of brick pavement PCC, Street and Drain Nullah Village Shah Balak Rangahi, Sialkot.		<u>500,000</u>	
A12501	Works-Urban		500,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11002718	Construction of brick pavement PCC, Street and Drain Nullah Village Baga Chak, Sialkot.		<u>500,000</u>	
A12501	Works-Urban		500,000	
LO11002719	Construction of brick pavement PCC, Street and Drain Nullah Village Kotli Laharan, Sialkot.		<u>1,000,000</u>	
A12501	Works-Urban		1,000,000	
LO11002720	Construction of road / streets, Rajokey, Sialkot.		<u>500,000</u>	
A12501	Works-Urban		500,000	
LO11002721	Construction of brick pavement PCC, Street and Drain Nullah Village Sahibkay, Sialkot.		<u>500,000</u>	
A12501	Works-Urban		500,000	
LO11002722	Construction of brick pavement PCC, street & drain Nullah Targa, Behari Pur, Simbul Pur, Bhobangi, Dao Kekalan, Lakra Khurd, Lakra Kalan, Duburji Virkan and Happu Guraha,		<u>5,000,000</u>	
A12501	Works-Urban		5,000,000	
LO11002723	Construction of brick pavement PCC, street & drain Nullah Kot Bhukaran, Bukhapur, Baqer Pur Shabeel Pur, Tulwara Rajpotan, Ghuinke and Peero Chak, Sialkot.		<u>5,000,000</u>	

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P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012 Rs	Revised Estimates 2011-2012 Rs	Budget Estimates 2012-2013 Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0622		RURAL DEVELOPMENT			
062202		RURAL WORKS PROGRAMME			
LE4209		RURAL WORKS PROGRAMME			
A12501		Works-Urban		5,000,000	
LO11002724		Construction of brick pavement PCC, street & drain Nullah Roras, Mander Syedan, Mander Khotey, Said Pur, Aibyala, Gujjar Kullan and Rao Gan, Sialkot.		<u>5,000,000</u>	
A12501		Works-Urban		5,000,000	
LO11002725		Construction of brick pavement PCC, street & drain Nullah Lodikay, Inyat Pura, Dera Tarran, Lopowali, Farrdous Pura and Amrik Pura, Sialkot.		<u>5,000,000</u>	
A12501		Works-Urban		5,000,000	
LO11002726		Construction of brick pavement PCC, street & drain Nullah Old Sambrial City, Sialkot.		<u>5,000,000</u>	
A12501		Works-Urban		5,000,000	
LO11002727		Construction of brick pavement PCC, street & drain Nullah Mandi Sambrial City, Sialkot.		<u>5,000,000</u>	
A12501		Works-Urban		5,000,000	
LO11002728		Construction of brick pavement PCC, street & drain Nullah Laleywali, S/hado Wali, Suraj, Tambery, Khotey Sharf, Khotey Rehmat, Takka, Sado Wali and Kullowal, Sialkot.		<u>5,000,000</u>	
A12501		Works-Urban		5,000,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11002729	Construction of brick pavement PCC, street & drain Nullah Hambokey, Kot Mehraj, Ghagar, Kapoorwali and Kala Ghumman, Sialkot.		<u>5,000,000</u>	
A12501	Works-Urban		5,000,000	
LO11002730	Construction of brick pavement PCC, street & drain Nullah Majra, Dera Gujran, Habibpur, Khthiala and Bhakherwal, Sialkot.		<u>5,000,000</u>	
A12501	Works-Urban		5,000,000	
LO11002731	Construction of brick pavement PCC, street & drain Nullah Adamke, Kandan Sayan, Boonawali to Chak Bada Ghartal and Ghadiala, Sialkot.		<u>5,000,000</u>	
A12501	Works-Urban		5,000,000	
LO11002734	Construction of rooms, Government Boys Primary School, Moza Jungle Sarkar, Faisalabad.		<u>1,731,000</u>	
A12502	Works-Rural		1,731,000	
LO11002735	Construction of rooms, toilet block and boundary wall, Government Boys Primary School, Chak No.89/GB, Faisalabad.		<u>2,500,000</u>	
A12502	Works-Rural		2,500,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11002736	Construction of rooms, toilet block, Government Girls Primary School, Chak No. 104/ RB, Faisalabad.		<u>2,500,000</u>	
A12502	Works-Rural		2,500,000	
LO11002737	Construction / rehabilitation of road, Chak No.598/GB, Faisalabad.		<u>2,769,000</u>	
A12502	Works-Rural		2,769,000	
LO11002751	Construction of Boundary Wall & Jungle Park UC-16 Lahore		<u>2,272,000</u>	
A05270	To Others		2,272,000	
LO11002752	Construction of PCC Naseer Butt Wali Gali Link Amer Road Shad Bagh, Lahore		<u>2,000,000</u>	
A05270	To Others		2,000,000	
LO11002753	Construction of PCC Mehboob Butt Wali Gali UC-15, Lahore		<u>800,000</u>	
A05270	To Others		800,000	
LO11002754	Construction of Street 53-C Guldasht Town, Lahore Cantt		<u>600,000</u>	
A05270	To Others		600,000	

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11002755	Construction of Street No.1890 and Shahid Street UC-35, Lahore		<u>1,000,000</u>	
A05270	To Others		1,000,000	
LO11002756	Construction of Attique Butt Wali Gali and Links UC-23, Lahore		<u>500,000</u>	
A05270	To Others		500,000	
LO11002757	Construction of Amjad Street Link Fatahad, Raiwind Road		<u>500,000</u>	
A05270	To Others		500,000	
LO11002758	Construction of PCC Sewer Ahata Malik Bassu and Aman Colony, UC-19, Lahore		<u>2,000,000</u>	
A05270	To Others		2,000,000	
LO11002759	Construction of PCC Street of Amin Sahotra UC-35, Lahore		<u>1,000,000</u>	
A05270	To Others		1,000,000	
LO11002842	Construction of soling at Chak No.217/9R, Bahawalnagar.		<u>600,000</u>	
A12501	Works-Urban		600,000	
LO11002843	Construction of soling at Chak No.215/9R, Bahawalnagar.		<u>1,200,000</u>	

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
A12501	Works-Urban		1,200,000	
LO11002844	Construction of soling at Chak No.216/9R, Bahawalnagar.		<u>1,200,000</u>	
A12501	Works-Urban		1,200,000	
LO11002845	Construction of soling at Chak No.281/7R (Garbi), Bahawalnagar.		<u>500,000</u>	
A12501	Works-Urban		500,000	
LO11002846	Construction of soling at Chak No.303/HR (Groowan wala), Bahawalnagar.		<u>600,000</u>	
A12501	Works-Urban		600,000	
LO11002847	Construction of soling at Chak No.230/9R , Bahawalnagar.		<u>700,000</u>	
A12501	Works-Urban		700,000	
LO11002848	Construction of soling and sewerage Saith Yaseen Colony, Bahawalnagar.		<u>300,000</u>	
A12501	Works-Urban		300,000	
LO11002849	Constructon of metelled road front of Abid Hospital to Dr. Irfan house, Bahawalnagar.		<u>1,200,000</u>	
A12501	Works-Urban		1,200,000	

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11002850	Construction of soling and sewerage colony, Haider Colony, Street Alyaas wali, Bahawalnagar.		<u>300,000</u>	
A12501	Works-Urban		300,000	
LO11002851	Construction of sewerage behind Rao Shahid hospital Street Tahir Baga wali, Bahawalnagar.		<u>125,000</u>	
A12501	Works-Urban		125,000	
LO11002852	Construction of sewerage near Railway Quarter Malik Asgar, Bahawalnagar.		<u>175,000</u>	
A12501	Works-Urban		175,000	
LO11002853	Repair of Diggi, B/wall Chak No.302/HR Chowk RCC pipe, Bahawalnagar.		<u>500,000</u>	
A12501	Works-Urban		500,000	
LO11002854	Repair of Diggi Chak No.340/HR, Bahawalnagar.		<u>500,000</u>	
A12501	Works-Urban		500,000	
LO11002855	Constructiton of soling at Madina colony street No.3 Chak No.319/HR Marroot, Bahawalnagar.		<u>300,000</u>	
A12501	Works-Urban		300,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11002856	Construciton of Park Chowk Maroot 319/HR, Bahawalnagar.		<u>1,000,000</u>	
A12501	Works-Urban		1,000,000	
LO11002857	PVC water supply Janglat Colony Chak No.319/HR, Bahawalnagar.		<u>300,000</u>	
A12501	Works-Urban		300,000	
LO11002858	Pipe Abnoshi water diggi Nawan Pechter Chak No.175/7R, Bahawalnagar.		<u>500,000</u>	
A12501	Works-Urban		500,000	
LO11002864	Widening / Improvement of Kahuta to Matore Road, Tehsil Kahuta, District Rawalpindi.		<u>25,000,000</u>	
A12102	Other highways/roads		25,000,000	
LO11002865	Widening/ Improvement of Road Kahuta Chowk Pandori Road upto Channam Junction L=13.44 Km, Tehsil Kallar Syedan, District Rawalpindi.		<u>25,000,000</u>	
A12102	Other highways/roads		25,000,000	
937-A				
LO11002525	Integrated Solid Waste Management Plan in Gujranwala City		<u>5,000,000</u>	<u>10,000,000</u>
A12501	Works-Urban		5,000,000	10,000,000

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
938-A				
LO11000003	Up-gradation of BDA Engineering Laboratory & surveying equipments	<u>5,000,000</u>	<u>5,000,000</u>	<u>10,690,000</u>
A06470	Others	5,000,000	5,000,000	10,690,000
939-A				
LO10000587	Block Allocation for completion of left over sub-projects / works of Southern Punjab Basic Urban Services Project.	<u>750,000,000</u>	<u>1,548,154,000</u>	<u>10,310,000</u>
A06470	Others	750,000,000	1,548,154,000	10,310,000
940-A				
LO01000111	Punjab Municipal Services Improvement Project (World Bank Assisted)	<u>723,000,000</u>	<u>723,000,000</u>	<u>590,000,000</u>
A06470	Others	723,000,000	723,000,000	590,000,000
941-U				
LO12000001	Parks and Horticulture Schemes by BDA Bahawalpur			<u>50,000,000</u>
A06470	Others			50,000,000
942-U				
LO12000002	New Initiatives under LG&CD Sector			<u>89,000,000</u>
A06470	Others			89,000,000
943-U				
LO12000094	Transforming Katchi Abadies into Social Housing Project through Corporate Sector			<u>150,000,000</u>
A06470	Others			150,000,000

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06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0622		RURAL DEVELOPMENT			
062202		RURAL WORKS PROGRAMME			
LE4209		RURAL WORKS PROGRAMME			
Total Sub Sector Local Government & Community Development			7,000,000,000	15,532,918,000	910,000,000
TOTAL SECTOR Local Government & Community Development			7,000,000,000	15,532,918,000	910,000,000

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Labor Human Resources

Labor Human Resources

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS			
0413	GENERAL LABOR AFFAIRS			
041310	ADMINISTRATION			
LE4222	Administration			
LO10000108	Block Allocation for Fast Moving / Unfunded Schemes	<u>21,353,000</u>		
A03970	Others	21,353,000		
LO11000087	Up-gradation of Gadgets used for the Measurement of CNG Dispensers	<u>8,000,000</u>		
A03919	Payments to Others for Service Rendered	8,000,000		
1661-A				
LO01000807	Provision of additional facilities and human resources at CIWCE / IRI	<u>4,912,000</u>	<u>4,060,000</u>	<u>5,936,000</u>
A01106	Pay of contract staff	1,440,000	1,140,000	1,340,000
A01156	Pay of contract staff	552,000		250,000
A03303	Electricity			400,000
A03407	Rates and Taxes	10,000	10,000	20,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car	100,000	100,000	300,000
A03901	Stationery	150,000	150,000	500,000
A03902	Printing and Publication	400,000	400,000	576,000
A03905	Newspapers Periodicals and Books	50,000	50,000	300,000
A03907	Advertising & Publicity	100,000	100,000	300,000
A03942	Cost of Other Stores	400,000	400,000	700,000
A03970	Others	1,220,000	1,220,000	500,000
A09601	Plant and Machinery	490,000	490,000	
A13001	Transport			250,000
A13101	Machinery and Equipment			300,000
A13201	Furniture and Fixture			200,000

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Labor Human Resources

Labor Human Resources

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS			
0413	GENERAL LABOR AFFAIRS			
041310	ADMINISTRATION			
LE4222	Administration			
1662-A				
LO11000083	Provision of checking kit of Weights & Measures and allied Training facilities for the inspecting Staff' (Pilot project for Lahore).	<u>4,000,000</u>	<u>3,800,000</u>	<u>4,300,000</u>
A01101	Basic Pay of Officers			1,067,000
A01238	Charge Allowance			108,000
A01273	Honoraria			400,000
A03202	Telephone and Trunk Call			100,000
A03204	Electronic Communication		20,000	50,000
A03407	Rates and Taxes			45,000
A03801	Training - domestic		200,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car			30,000
A03901	Stationery			50,000
A03902	Printing and Publication		400,000	100,000
A03907	Advertising & Publicity		100,000	500,000
A03919	Payments to Others for Service Rendered	4,000,000		300,000
A03942	Cost of Other Stores		150,000	80,000
A03970	Others		20,000	
A09201	Hardware		500,000	
A09202	Software		280,000	120,000
A09203	I.T. Equipment		150,000	
A09501	Transport			1,100,000
A09601	Plant and Machinery		1,980,000	
A09701	Purchase of Frurniture and Fixture			250,000
1663-A				
LO08000696	Elimination of Bonded Labour in brick kilns	<u>20,735,000</u>	<u>18,075,000</u>	<u>17,500,000</u>
A01101	Basic Pay of Officers	2,124,000	1,724,000	1,716,000
A01156	Pay of contract staff	12,084,000	10,744,000	11,264,000
A01227	Project Allowance	220,000		
A01238	Charge Allowance			150,000
A01273	Honoraria	300,000	110,000	400,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Labor Human Resources

Labor Human Resources

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS			
0413	GENERAL LABOR AFFAIRS			
041310	ADMINISTRATION			
LE4222	Administration			
A03202	Telephone and Trunk Call	90,000	90,000	132,000
A03203	Telex Teleprinter and Fax	5,000	5,000	
A03204	Electronic Communication	30,000		
A03205	Courier and Pilot Service			3,000
A03301	Gas	8,000		
A03302	Water	2,000		
A03303	Electricity	200,000	200,000	100,000
A03407	Rates and Taxes	10,000	9,000	5,000
A03801	Training - domestic	270,000	270,000	300,000
A03805	Travelling Allowance	525,000	525,000	550,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car	889,000	889,000	495,000
A03826	Transportation of Goods	62,000	62,000	50,000
A03901	Stationery	1,290,000	1,290,000	1,050,000
A03902	Printing and Publication	130,000	130,000	50,000
A03905	Newspapers Periodicals and Books	100,000	100,000	60,000
A03906	Uniforms and Protective Clothing	5,000		
A03907	Advertising & Publicity	20,000	14,000	60,000
A03919	Payments to Others for Service Rendered	1,017,000	717,000	300,000
A03927	Purchase of drug and medicines	160,000	160,000	30,000
A03937	Refresher/Recurrent courses of Pilots	220,000	220,000	220,000
A03942	Cost of Other Stores	275,000	275,000	205,000
A03970	Others	116,000	116,000	180,000
A06301	Entertainments & Gifts	5,000	5,000	
A09202	Software	278,000	190,000	
A09601	Plant and Machinery	70,000		70,000
A13001	Transport	210,000	210,000	100,000
A13101	Machinery and Equipment	20,000	20,000	10,000
1664-A				
LO09100002	Awareness of workers and employers on their rights and obligations under Labour Laws	<u>6,000,000</u>	<u>5,664,000</u>	<u>5,000,000</u>
A01101	Basic Pay of Officers			900,000
A01156	Pay of contract staff	869,000	719,000	
A01227	Project Allowance	180,000	180,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Labor Human Resources

Labor Human Resources

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS			
0413	GENERAL LABOR AFFAIRS			
041310	ADMINISTRATION			
LE4222	Administration			
A01238	Charge Allowance			150,000
A01273	Honoraria			60,000
A03202	Telephone and Trunk Call	80,000	80,000	80,000
A03204	Electronic Communication	10,000	10,000	20,000
A03303	Electricity	200,000	200,000	200,000
A03407	Rates and Taxes	180,000	100,000	30,000
A03408	Rent of Machine & Equipment	120,000	100,000	
A03801	Training - domestic	120,000	120,000	50,000
A03805	Travelling Allowance			80,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car			50,000
A03901	Stationery	200,000	114,000	120,000
A03902	Printing and Publication	1,476,000	1,476,000	800,000
A03903	Conference/Seminars/Workshops/ Symposia	50,000	50,000	50,000
A03905	Newspapers Periodicals and Books			40,000
A03907	Advertising & Publicity	2,340,000	2,340,000	2,050,000
A03919	Payments to Others for Service Rendered	50,000	50,000	100,000
A03942	Cost of Other Stores	45,000	45,000	100,000
A03970	Others	20,000	20,000	20,000
A13001	Transport	50,000	50,000	50,000
A13101	Machinery and Equipment	10,000	10,000	50,000
1665-A				
LO1100077	Establishment of Labour Market Information and Resource Centre	<u>7,500,000</u>	<u>3,576,000</u>	<u>4,000,000</u>
A01101	Basic Pay of Officers			100,000
A01156	Pay of contract staff			130,000
A01202	House Rent Allowance			50,000
A01203	Conveyance Allowance			40,000
A0120X	Ad - hoc Allowance - 2010			40,000
A0121A	Adhoc Relief Allowance 2011			30,000
A01238	Charge Allowance		45,000	45,000
A01270	Others			10,000
A01273	Honoraria			15,000
A01274	Medical Charges			20,000

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DEVELOPMENT**

(Revenue)

Labor Human Resources

Labor Human Resources

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS			
0413	GENERAL LABOR AFFAIRS			
041310	ADMINISTRATION			
LE4222	Administration			
A03202	Telephone and Trunk Call		10,000	10,000
A03204	Electronic Communication		14,000	14,000
A03407	Rates and Taxes		21,000	21,000
A03805	Travelling Allowance		14,000	14,000
A03826	Transportation of Goods		40,000	40,000
A03901	Stationery		115,000	115,000
A03902	Printing and Publication		1,000	10,000
A03907	Advertising & Publicity		56,000	56,000
A03919	Payments to Others for Service Rendered	7,500,000	1,000	50,000
A03942	Cost of Other Stores		1,000	20,000
A03970	Others		46,000	2,309,000
A06301	Entertainments & Gifts		1,000	5,000
A09202	Software		1,000	20,000
A09501	Transport		2,650,000	1,000
A09601	Plant and Machinery		395,000	495,000
A09701	Purchase of Furniture and Fixture		161,000	300,000
A13001	Transport		2,000	20,000
A13101	Machinery and Equipment		2,000	20,000
1666-A				
LO11000075	Combating Worst Forms of Child Labour in 4 districts of Punjab	<u>20,000,000</u>	<u>5,888,000</u>	<u>30,710,000</u>
A01101	Basic Pay of Officers			1,836,000
A01156	Pay of contract staff			250,000
A01238	Charge Allowance		60,000	120,000
A01270	Others			3,000,000
A03202	Telephone and Trunk Call		20,000	95,000
A03204	Electronic Communication		65,000	90,000
A03205	Courier and Pilot Service			10,000
A03301	Gas			2,000
A03303	Electricity			100,000
A03402	Rent for Office Building			2,000
A03407	Rates and Taxes		28,000	50,000
A03801	Training - domestic			60,000

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DEVELOPMENT**

(Revenue)

Labor Human Resources

Labor Human Resources

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS			
0413	GENERAL LABOR AFFAIRS			
041310	ADMINISTRATION			
LE4222	Administration			
A03805	Travelling Allowance		50,000	350,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car		40,000	450,000
A03826	Transportation of Goods		60,000	50,000
A03901	Stationery		100,000	200,000
A03902	Printing and Publication			450,000
A03905	Newspapers Periodicals and Books			30,000
A03906	Uniforms and Protective Clothing			5,000
A03907	Advertising & Publicity		30,000	200,000
A03919	Payments to Others for Service Rendered	20,000,000		21,785,000
A03942	Cost of Other Stores		150,000	250,000
A03970	Others		20,000	150,000
A09202	Software			500,000
A09501	Transport		3,750,000	
A09601	Plant and Machinery		1,000,000	350,000
A09701	Purchase of Frurniture and Fixture		500,000	250,000
A13001	Transport		15,000	55,000
A13101	Machinery and Equipment			20,000
1667-U				
LO12000555	Accreditation and Capacity Building of Secondary Standard Laboratory of Weights & Measures Government of Punjab			<u>3,000,000</u>
A03970	Others			3,000,000
1668-U				
LO12000583	Elimination of bonded labour in 4 Districts of Punjab.			<u>12,405,000</u>
A03970	Others			12,405,000
1669-U				
LO12000556	Block Allocation for new initiatives under Labour			<u>16,149,000</u>
A03970	Others			16,149,000

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(Revenue)

Labor Human Resources

Labor Human Resources

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
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Rs

Rs

Rs

04	ECONOMIC AFFAIRS			
041	GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS			
0413	GENERAL LABOR AFFAIRS			
041310	ADMINISTRATION			

LE4222	Administration			
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Total Sub Sector Labor Human Resources		92,500,000	41,063,000	99,000,000
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TOTAL SECTOR Labor Human Resources		92,500,000	41,063,000	99,000,000
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DEVELOPMENT**

(Revenue)

Live Stock

Live Stock

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042106	ANIMAL HUSBANDRY			
LE4208	ANIMAL HUSBANDRY			
LO08000764	Strengthening / Revamping of Divisional Disease Diagnostic & Reference Lab at 16-Cooper Road, Lahore	<u>21,518,000</u>	<u>19,867,000</u>	
A01101	Basic Pay of Officers	3,754,000	4,005,000	
A01151	Basic Pay of Other Staff	523,000	959,000	
A01202	House Rent Allowance	695,000	691,000	
A01203	Conveyance Allowance	490,000	485,000	
A01205	Dearness Allowance	307,000		
A01209	Special Additional Allowance	162,000		
A0120P	Adhoc Relief 2009	500,000		
A0120X	Ad - hoc Allowance - 2010	2,400,000	1,550,000	
A01217	Medical Allowance	468,000	461,000	
A0121A	Adhoc Relief Allowance 2011		480,000	
A01244	Adhoc Relief	342,000		
A01262	Special Relief Allowance	300,000		
A01270	Others	<u>308,000</u>	<u>119,000</u>	
037	30% Social Security Benefit in liue of P	308,000	119,000	
A01274	Medical Charges	2,000		
A03201	Postage and Telegraph	5,000	5,000	
A03202	Telephone and Trunk Call	10,000	10,000	
A03304	Hot and Cold Weather Charges	2,000	2,000	
A03407	Rates and Taxes	1,000	1,000	
A03805	Travelling Allowance	50,000	50,000	
A03806	Transportation of Goods	5,000	5,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car	600,000	450,000	
A03901	Stationery	140,000	140,000	
A03902	Printing and Publication	<u>30,000</u>	<u>30,000</u>	
001	Printing and Publications	30,000		
A03905	Newspapers Periodicals and Books	<u>322,000</u>	<u>322,000</u>	
001	News Papers, Periodicals & Books	322,000		
A03907	Advertising & Publicity	<u>60,000</u>	<u>60,000</u>	
001	Advertising & Publicity	60,000		

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DEVELOPMENT**

(Revenue)

Live Stock

Live Stock

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042106	ANIMAL HUSBANDRY			
LE4208	ANIMAL HUSBANDRY			
A03942	Cost of Other Stores	<u>65,000</u>	<u>65,000</u>	
001	Cost of Other Stores	65,000		
A03970	Others	<u>750,000</u>	<u>750,000</u>	
015	Medicine Chemical Instruments Straw Shea	50,000		
017	Cost of Chemical / Glassware	700,000	700,000	
15	Others		50,000	
A09501	Transport	1,900,000	1,900,000	
A09601	Plant and Machinery	6,520,000	6,520,000	
A09701	Purchase of Frurniture and Fixture	427,000	427,000	
A09801	Livestock	130,000	130,000	
A13001	Transport	248,000	248,000	
A13101	Machinery and Equipment	2,000	2,000	
LO11000376	Block Allocation for New Initiatives, Fast Moving and Unfunded Schemes	<u>1,000,000,000</u>		
A03970	Others	<u>1,000,000,000</u>		
001	Others	1,000,000,000		
1605-A				
LO11000374	Capacity Building of Staff of L&DD Department for Advisory Service	<u>50,000,000</u>	<u>50,000,000</u>	
A03801	Training - domestic		48,965,000	
A03805	Travelling Allowance		250,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car		500,000	
A03901	Stationery		60,000	
A03970	Others	<u>50,000,000</u>	<u>25,000</u>	
001	Others	50,000,000	25,000	
A09601	Plant and Machinery		200,000	
1615-U				
LO12000090	Block Allocation for Unfunded / Fast moving Schemes			<u>650,000,000</u>
A03970	Others			<u>650,000,000</u>

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DEVELOPMENT**

(Revenue)

Live Stock

Live Stock

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042106	ANIMAL HUSBANDRY			
LE4208	ANIMAL HUSBANDRY			
001	Others			650,000,000
1616-U				
LO12000089	Block Allocation for New Initiatives under Livestock Sector			<u>580,000,000</u>
A03970	Others			<u>580,000,000</u>
001	Others			580,000,000
Total Sub Sector Live Stock		1,071,518,000	69,867,000	1,230,000,000

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DEVELOPMENT**

(Revenue)

Live Stock

Live Stock and Production

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042106	ANIMAL HUSBANDRY			
LE4208	ANIMAL HUSBANDRY			
LO01000006	Support Services for Livestock Farmers (Phase III)		<u>234,000</u>	
A01151	Basic Pay of Other Staff		105,000	
A01202	House Rent Allowance		27,000	
A01203	Conveyance Allowance		16,000	
A0120X	Ad - hoc Allowance - 2010		30,000	
A01217	Medical Allowance		12,000	
A0121A	Adhoc Relief Allowance 2011		16,000	
A01270	Others		28,000	
LO08000027	Barani Livestock Development through Women Empowerment.	<u>43,311,000</u>	<u>43,311,000</u>	
A01101	Basic Pay of Officers	3,467,000	2,189,000	
A01151	Basic Pay of Other Staff	7,680,000	5,380,000	
A01202	House Rent Allowance	136,000	113,000	
A01203	Conveyance Allowance		93,000	
A0120P	Adhoc Relief 2009	94,000	80,000	
A0120X	Ad - hoc Allowance - 2010	226,000	188,000	
A01217	Medical Allowance	144,000	117,000	
A0121A	Adhoc Relief Allowance 2011		54,000	
A01270	Others	<u>144,000</u>	<u>117,000</u>	
037	30% Social Security Benefit in liue of P	144,000	117,000	
A03202	Telephone and Trunk Call	33,000		
A03404	Rent for other building	203,000	6,000	
A03770	Other	1,000,000	1,000,000	
A03801	Training - domestic	887,000		
A03805	Travelling Allowance	300,000	150,000	
A03806	Transportation of Goods	327,000	50,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car	3,700,000	1,000,000	
A03901	Stationery		25,000	
A03907	Advertising & Publicity		50,000	

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DEVELOPMENT**

(Revenue)

Live Stock

Live Stock and Production

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042106	ANIMAL HUSBANDRY			
LE4208	ANIMAL HUSBANDRY			
A03927	Purchase of drug and medicines	600,000		
A03970	Others		22,000	
A05120	Others	4,000,000	2,917,000	
A06103	Cash Awards	4,983,000		
A09106	Plant and Machinery	810,000		
A09107	Furniture and Fixtures	375,000	375,000	
A09301	Food	5,695,000	185,000	
A09501	Transport	2,200,000		
A09801	Livestock	6,220,000	28,000,000	
A13001	Transport	87,000	1,200,000	
LO08000759	Establishment of New Disease Diagnostic Laboratories in Punjab. (Phase-II)	<u>29,360,000</u>	<u>21,503,000</u>	
A01101	Basic Pay of Officers	4,019,000	3,650,000	
A01151	Basic Pay of Other Staff	2,741,000	2,815,000	
A01202	House Rent Allowance	992,000	1,090,000	
A01203	Conveyance Allowance		867,000	
A01205	Dearness Allowance	200,000		
A01209	Special Additional Allowance	93,000		
A0120X	Ad - hoc Allowance - 2010	1,932,000	1,397,000	
A01217	Medical Allowance	600,000	926,000	
A0121A	Adhoc Relief Allowance 2011		664,000	
A01244	Adhoc Relief	210,000		
A01262	Special Relief Allowance	210,000		
A01270	Others	<u>856,000</u>		
037	30% Social Security Benefit in liue of P	856,000		
A03201	Postage and Telegraph	35,000	28,000	
A03202	Telephone and Trunk Call	250,000	139,000	
A03301	Gas	210,000	42,000	
A03303	Electricity	<u>2,552,000</u>	<u>507,000</u>	
001	Electricity	2,552,000		
A03304	Hot and Cold Weather Charges	63,000	7,000	
A03407	Rates and Taxes	130,000	72,000	

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(Revenue)

Live Stock

Live Stock and Production

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042106	ANIMAL HUSBANDRY			
LE4208	ANIMAL HUSBANDRY			
A03805	Travelling Allowance	992,000	430,000	
A03806	Transportation of Goods	98,000		
A03807	P.O.L Charges-Planes, HCopter, Staff Car	3,506,000	1,669,000	
A03901	Stationery	300,000	190,000	
A03902	Printing and Publication	<u>350,000</u>	<u>90,000</u>	
001	Printing and Publications	350,000		
A03905	Newspapers Periodicals and Books	<u>385,000</u>	<u>90,000</u>	
001	News Papers, Periodicals & Books	385,000		
A03906	Uniforms and Protective Clothing	60,000	135,000	
A03907	Advertising & Publicity	<u>70,000</u>	<u>90,000</u>	
001	Advertising & Publicity	70,000		
A03918	Exhibitions, Fairs & Other National Cel	105,000	90,000	
A03942	Cost of Other Stores	<u>375,000</u>	<u>270,000</u>	
001	Cost of Other Stores	375,000		
A03970	Others	<u>5,834,000</u>	<u>395,000</u>	
014	Training / Course Fee		30,000	
015	Medicine Chemical Instruments Straw Shea	624,000	95,000	
017	Cost of Chemical / Glassware	5,210,000	270,000	
A09501	Transport		3,600,000	
A09601	Plant and Machinery	1,680,000	1,680,000	
A09701	Purchase of Frurniture and Fixture	290,000	200,000	
A13001	Transport	194,000	315,000	
A13101	Machinery and Equipment	14,000	35,000	
A13201	Furniture and Fixture	14,000	20,000	
LO09000267	Re-vamping Performance Management System of Livestock & DairyDevelopment, Punjab	<u>2,500,000</u>	<u>3,271,000</u>	
A01101	Basic Pay of Officers	1,457,000	1,593,000	
A01202	House Rent Allowance	159,000	166,000	
A01203	Conveyance Allowance	164,000	134,000	
A01205	Dearness Allowance	18,000	3,000	
A01209	Special Additional Allowance	7,000	1,000	
A0120P	Adhoc Relief 2009	252,000		

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DEVELOPMENT**

(Revenue)

Live Stock

Live Stock and Production

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042106	ANIMAL HUSBANDRY			
LE4208	ANIMAL HUSBANDRY			
A0120X	Ad - hoc Allowance - 2010	223,000	210,000	
A01217	Medical Allowance	80,000	69,000	
A0121A	Adhoc Relief Allowance 2011		78,000	
A01244	Adhoc Relief	15,000	2,500	
A01262	Special Relief Allowance	15,000	2,500	
A01270	Others	<u>110,000</u>	<u>87,000</u>	
037	30% Social Security Benefit in liue of P	110,000	87,000	
A03102	Legal fees		70,000	
A03801	Training - domestic		120,000	
A03805	Travelling Allowance		50,000	
A03901	Stationery		20,000	
A03902	Printing and Publication		20,000	
A03903	Conference/Seminars/Workshops/ Symposia		50,000	
A03942	Cost of Other Stores		20,000	
A03970	Others		25,000	
A09601	Plant and Machinery		500,000	
A13101	Machinery and Equipment		50,000	
LO09100004	Establishment of Animal Disease Surveillance and Reporting System in Punjab	<u>15,000,000</u>	<u>14,862,000</u>	
A01101	Basic Pay of Officers	1,267,000	1,822,000	
A01202	House Rent Allowance	300,000	189,000	
A01203	Conveyance Allowance	200,000	105,000	
A01205	Dearness Allowance	200,000		
A01209	Special Additional Allowance	75,000		
A0120P	Adhoc Relief 2009	150,000		
A0120X	Ad - hoc Allowance - 2010	550,000	507,000	
A01217	Medical Allowance	150,000	157,000	
A0121A	Adhoc Relief Allowance 2011		161,000	
A01244	Adhoc Relief	100,000		
A01262	Special Relief Allowance	100,000		
A01270	Others	<u>50,000</u>	<u>45,000</u>	
037	30% Social Security Benefit in liue of P	50,000	45,000	

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DEVELOPMENT**

(Revenue)

Live Stock

Live Stock and Production

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042106	ANIMAL HUSBANDRY			
LE4208	ANIMAL HUSBANDRY			
A01273	Honoraria	30,000	30,000	
A01274	Medical Charges	5,000	5,000	
A01277	Contingent Paid Staff	400,000	728,000	
A03102	Legal fees	30,000		
A03201	Postage and Telegraph	8,000	8,000	
A03202	Telephone and Trunk Call	50,000	50,000	
A03407	Rates and Taxes	30,000	30,000	
A03801	Training - domestic	2,500,000	2,300,000	
A03803	Other - domestic		20,000	
A03805	Travelling Allowance	100,000	5,000	
A03806	Transportation of Goods	5,000		
A03807	P.O.L Charges-Planes, HCopter, Staff Car	500,000	500,000	
A03901	Stationery	100,000	100,000	
A03902	Printing and Publication	<u>100,000</u>	<u>100,000</u>	
001	Printing and Publications	100,000		
A03905	Newspapers Periodicals and Books	<u>30,000</u>	<u>30,000</u>	
001	News Papers, Periodicals & Books	30,000		
A03907	Advertising & Publicity	<u>10,000</u>	<u>10,000</u>	
001	Advertising & Publicity	10,000		
A03918	Exhibitions, Fairs & Other National Cel	10,000	10,000	
A03927	Purchase of drug and medicines	100,000	100,000	
A03942	Cost of Other Stores	<u>25,000</u>	<u>25,000</u>	
001	Cost of Other Stores	25,000		
A03970	Others	<u>25,000</u>	<u>25,000</u>	
001	Others	25,000		
A09601	Plant and Machinery	6,875,000	6,875,000	
A09701	Purchase of Frurniture and Fixture	840,000	840,000	
A13001	Transport	75,000	75,000	
A13101	Machinery and Equipment	5,000	5,000	
A13201	Furniture and Fixture	5,000	5,000	

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DEVELOPMENT**

(Revenue)

Live Stock

Live Stock and Production

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042106	ANIMAL HUSBANDRY			
LE4208	ANIMAL HUSBANDRY			
LO1000002	Conversion of One Existing Livestock Farms into Integrated Livestock Farms and Production Units through Public Private Partnership	<u>80,000,000</u>		
A03970	Others	<u>80,000,000</u>		
001	Others	80,000,000		
1606-A				
LO09200946	Shadbad Cooperative Livestock Farm Project	<u>88,434,000</u>	<u>28,863,000</u>	<u>38,566,000</u>
A01101	Basic Pay of Officers		2,310,000	
A01151	Basic Pay of Other Staff		6,276,000	
A03202	Telephone and Trunk Call		15,000	
A03407	Rates and Taxes		100,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car		1,000,000	
A03902	Printing and Publication		17,000	
A03942	Cost of Other Stores		50,000	
A03970	Others	<u>88,434,000</u>	<u>18,820,000</u>	<u>38,566,000</u>
011	Feeding Charges		17,500,000	
015	Medicine Chemical Instruments Straw Shea		500,000	
029	Liquid Nitrogen Gas		20,000	
001	Others	88,434,000		38,566,000
017	Cost of Chemical / Glassware		50,000	
018	Furnace Oil		750,000	
A13001	Transport		125,000	
A13101	Machinery and Equipment		150,000	
1607-A				
LO09100003	Enhancing Beef Production in Punjab	<u>160,869,000</u>	<u>38,881,000</u>	<u>100,000,000</u>
A01101	Basic Pay of Officers	4,704,000	1,869,000	
A01151	Basic Pay of Other Staff	228,000	228,000	
A01202	House Rent Allowance	230,000	230,000	
A01217	Medical Allowance	60,000	42,000	

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DEVELOPMENT**

(Revenue)

Live Stock

Live Stock and Production

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042106	ANIMAL HUSBANDRY			
LE4208	ANIMAL HUSBANDRY			
A01270	Others	<u>153,000</u>	<u>110,000</u>	
001	Others	153,000		
037	30% Social Security Benefit in liue of P		110,000	
A01274	Medical Charges	105,000	48,000	
A03201	Postage and Telegraph	75,000		
A03407	Rates and Taxes	75,000		
A03805	Travelling Allowance	300,000	2,000	
A03806	Transportation of Goods	50,000		
A03807	P.O.L Charges-Planes, HCopter, Staff Car	1,750,000	196,000	
A03901	Stationery	200,000	200,000	
A03902	Printing and Publication	<u>325,000</u>	<u>325,000</u>	
001	Printing and Publications	325,000		
A03907	Advertising & Publicity	<u>1,450,000</u>	<u>699,000</u>	
001	Advertising & Publicity	1,450,000		
A03918	Exhibitions, Fairs & Other National Cel	500,000	500,000	
A03919	Payments to Others for Service Rendered	20,900,000	1,823,000	
A03936	Foreign/Inland Training Course Fee	3,500,000	2,000,000	
A03970	Others	<u>126,024,000</u>	<u>30,594,000</u>	<u>100,000,000</u>
001	Others	59,000,000	65,000	100,000,000
011	Feeding Charges	48,024,000	28,320,000	
015	Medicine Chemical Instruments Straw Shea	8,500,000	1,155,000	
031	Smithy and Store Articles	10,500,000	1,054,000	
A13001	Transport	100,000	15,000	
A13101	Machinery and Equipment	100,000		
A13702	Software	40,000		
1608-A				
LO09100007	Restructuring and Reorganization of Breeding Services	<u>67,151,000</u>	<u>16,023,000</u>	<u>30,000,000</u>
A01101	Basic Pay of Officers	1,952,000		
A01151	Basic Pay of Other Staff	1,234,000	128,000	
A01202	House Rent Allowance	644,000	1,000	
A01203	Conveyance Allowance	299,000		
A01205	Dearness Allowance	225,000		

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(Revenue)

Live Stock

Live Stock and Production

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042106	ANIMAL HUSBANDRY			
LE4208	ANIMAL HUSBANDRY			
A01209	Special Additional Allowance	111,000		
A0120D	Integrated Allowance	9,000		
A0120P	Adhoc Relief 2009	146,000		
A0120X	Ad - hoc Allowance - 2010	1,135,000	1,000	
A01217	Medical Allowance	258,000	1,000	
A01227	Project Allowance	4,608,000		
A01244	Adhoc Relief	248,000		
A01262	Special Relief Allowance	183,000		
A01270	Others	<u>172,000</u>	<u>1,000</u>	
037	30% Social Security Benefit in liue of P	172,000	1,000	
A01277	Contingent Paid Staff	216,000		
A02203	Consultant based Research and Surveys	1,500,000		
A03202	Telephone and Trunk Call	237,000		
A03270	Others	60,000		
A03407	Rates and Taxes	75,000	3,000	
A03802	Training - international	2,000,000		
A03805	Travelling Allowance	250,000		
A03806	Transportation of Goods	1,000	50,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car	1,500,000	860,000	
A03809	CNG Charges (Govt)	55,000		
A03901	Stationery	115,000	112,000	
A03902	Printing and Publication	<u>150,000</u>		
001	Printing and Publications	150,000		
A03903	Conference/Seminars/Workshops/ Symposia	1,000,000		
A03915	Payments to Govt. Deptt. for Service Ren	450,000		
A03919	Payments to Others for Service Rendered	600,000		
A03940	Unforeseen expenditure	200,000		
A03942	Cost of Other Stores	<u>50,000</u>		
001	Cost of Other Stores	50,000		
A03955	Computer Stationary		50,000	
A03970	Others	<u>6,965,000</u>	<u>2,965,000</u>	<u>30,000,000</u>
001	Others			30,000,000
017	Cost of Chemical / Glassware	5,000,000	720,000	
025	Cost of Seeds	150,000	150,000	

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DEVELOPMENT**

(Revenue)

Live Stock

Live Stock and Production

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042106	ANIMAL HUSBANDRY			
LE4208	ANIMAL HUSBANDRY			
027	Other Petty Stores	15,000	15,000	
028	Fertilizers	400,000	400,000	
011	Feeding Charges	1,300,000	1,300,000	
015	Medicine Chemical Instruments Straw Shea	100,000	380,000	
A09201	Hardware	200,000		
A09202	Software	750,000		
A09501	Transport	5,130,000		
A09601	Plant and Machinery	30,242,000	10,280,000	
A09701	Purchase of Frurniture and Fixture	560,000		
A09801	Livestock	500,000		
A09802	Purchase of other assets-others	2,261,000	1,146,000	
A13001	Transport	150,000	125,000	
A13101	Machinery and Equipment	50,000	50,000	
A13304	Structures	600,000	150,000	
A13701	Hardware	50,000	50,000	
A13703	I.T. Equipment	10,000	50,000	
1609-A				
LO11000375	Production / Enhancement of Sheep / Goat in D.G.Khan and Rajanpur	<u>80,000,000</u>	<u>31,337,000</u>	<u>20,000,000</u>
A03303	Electricity		25,000	
A03402	Rent for Office Building		60,000	
A03407	Rates and Taxes		50,000	
A03801	Training - domestic		800,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car		200,000	
A03901	Stationery		100,000	
A03902	Printing and Publication		200,000	
A03906	Uniforms and Protective Clothing		25,000	
A03907	Advertising & Publicity		1,000,000	
A03970	Others	<u>80,000,000</u>	<u>8,450,000</u>	<u>20,000,000</u>
001	Others	80,000,000	50,000	20,000,000
015	Medicine Chemical Instruments Straw Shea		8,000,000	
031	Smithy and Store Articles		400,000	
A09501	Transport		9,919,000	

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DEVELOPMENT**

(Revenue)

Live Stock

Live Stock and Production

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042106	ANIMAL HUSBANDRY			
LE4208	ANIMAL HUSBANDRY			
A09601	Plant and Machinery		1,488,000	
A09701	Purchase of Frurniture and Fixture		620,000	
A09801	Livestock		8,400,000	
1613-A				
LO09100008	Enhancing Milk Production in Punjab	<u>140,000,000</u>		<u>20,000,000</u>
A03970	Others	<u>140,000,000</u>		<u>20,000,000</u>
001	Others	140,000,000		
1614-U				
LO12000092	Completion of remaining work under all Phases of Support Services Projects for Livestock Farmers			<u>20,000,000</u>
A03970	Others			<u>20,000,000</u>
001	Others			20,000,000
Block				
LO12000636	Punjab Livestock & Dairy Development Board (PLDDB)			<u>500,000,000</u>
A05270	To Others			500,000,000
Block				
LO12000637	PAMCO (Lahore Meat Company)			<u>500,000,000</u>
A05270	To Others			500,000,000
Total Sub Sector Live Stock and Production		706,625,000	198,285,000	1,228,566,000

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DEVELOPMENT**

(Revenue)

Live Stock

Live Stock Poultry Production

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042106	ANIMAL HUSBANDRY			
LE4208	ANIMAL HUSBANDRY			
LO09100009	Strengthening Regulatory and Control Capacities of Poultry Research Institute	<u>19,596,000</u>	<u>14,908,000</u>	
A01101	Basic Pay of Officers	665,000	833,000	
A01151	Basic Pay of Other Staff	246,000	496,000	
A01202	House Rent Allowance	406,000	120,000	
A01203	Conveyance Allowance	215,000	80,000	
A0120D	Integrated Allowance	4,000	7,000	
A0120P	Adhoc Relief 2009	47,000		
A0120X	Ad - hoc Allowance - 2010	458,000	395,000	
A01217	Medical Allowance	172,000	130,000	
A0121A	Adhoc Relief Allowance 2011		120,000	
A01270	Others	<u>60,000</u>	<u>92,000</u>	
037	30% Social Security Benefit in liue of P	60,000	92,000	
A03801	Training - domestic	300,000	300,000	
A03802	Training - international	4,500,000		
A03805	Travelling Allowance	100,000	100,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car	250,000	250,000	
A03901	Stationery	100,000	100,000	
A03902	Printing and Publication	<u>50,000</u>	<u>50,000</u>	
001	Printing and Publications	50,000		
A03903	Conference/Seminars/Workshops/ Symposia	100,000	100,000	
A03905	Newspapers Periodicals and Books	<u>100,000</u>	<u>100,000</u>	
001	News Papers, Periodicals & Books	100,000		
A03907	Advertising & Publicity	<u>100,000</u>	<u>29,000</u>	
001	Advertising & Publicity	100,000		
A03919	Payments to Others for Service Rendered	100,000		
A03970	Others	<u>1,373,000</u>	<u>1,373,000</u>	
001	Others	100,000	100,000	
015	Medicine Chemical Instruments Straw Shea	1,000,000	1,000,000	
027	Other Petty Stores	273,000	273,000	
A09203	I.T. Equipment	100,000	100,000	
A09501	Transport		650,000	

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(Revenue)

Live Stock

Live Stock Poultry Production

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
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Rs

Rs

Rs

04 ECONOMIC AFFAIRS**042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING****0421 AGRICULTURE****042106 ANIMAL HUSBANDRY****LE4208 ANIMAL HUSBANDRY**

A09601	Plant and Machinery	4,000,000	4,000,000	
A09701	Purchase of Frurniture and Fixture	500,000	500,000	
A13001	Transport	650,000		
A13304	Structures		4,983,000	
A13370	Others	<u>5,000,000</u>		
001	Others	5,000,000		

**Total Sub Sector Live Stock Poultry
Production**

19,596,000**14,908,000**

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DEVELOPMENT**

(Revenue)

Live Stock

Live Stock Science and Research

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042106	ANIMAL HUSBANDRY			
LE4208	ANIMAL HUSBANDRY			
1604-A				
LO11000372	Strengthening of Buffalo Research Institute, Pattoki, District Kasur	<u>80,000,000</u>	<u>15,000,000</u>	<u>10,000,000</u>
A03903	Conference/Seminars/Workshops/ Symposia		1,000,000	
A03970	Others	<u>80,000,000</u>	<u>1,450,000</u>	<u>10,000,000</u>
001	Others	80,000,000	100,000	10,000,000
012	Cost of Poultry Birds / Animals		1,250,000	
027	Other Petty Stores		100,000	
A06470	Others		6,400,000	
A09601	Plant and Machinery		6,150,000	
Total Sub Sector Live Stock Science and Research		80,000,000	15,000,000	10,000,000

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DEVELOPMENT**

(Revenue)

Live Stock

Live Stock Education and Training

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042106	ANIMAL HUSBANDRY			
LE4208	ANIMAL HUSBANDRY			
1603-A				
LO11000371	Provision of Hostel for Female Students at Ravi Campus UVAS, Pattoki	<u>32,000,000</u>	<u>32,000,000</u>	<u>10,000,000</u>
A03970	Others	<u>32,000,000</u>	<u>300,000</u>	<u>10,000,000</u>
001	Others	32,000,000	300,000	10,000,000
A12470	Others		31,700,000	
1605-A				
LO10000006	Establishment of Para Veterinary School at Layyah		<u>61,311,000</u>	<u>10,434,000</u>
A01106	Pay of contract staff		468,000	
A01156	Pay of contract staff		411,000	
A01201	Senior Post Allowance		3,000	
A01202	House Rent Allowance		63,000	
A01203	Conveyance Allowance		24,000	
A0120X	Ad - hoc Allowance - 2010		74,000	
A01216	Qualification Allowance		30,000	
A01217	Medical Allowance		31,000	
A0121A	Adhoc Relief Allowance 2011		23,000	
A01224	Entertainment Allowance		2,000	
A01270	Others		<u>39,000</u>	
037	30% Social Security Benefit in liue of P		39,000	
A01273	Honoraria		60,000	
A01274	Medical Charges		5,000	
A03201	Postage and Telegraph		5,000	
A03202	Telephone and Trunk Call		5,000	
A03303	Electricity		50,000	
A03805	Travelling Allowance		50,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car		200,000	
A03901	Stationery		20,000	
A03970	Others			<u>10,434,000</u>
001	Others			10,434,000
A09203	I.T. Equipment		795,000	

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DEVELOPMENT**

(Revenue)

Live Stock

Live Stock Education and Training

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042106	ANIMAL HUSBANDRY			
LE4208	ANIMAL HUSBANDRY			
A09370	Others		50,000	
A09501	Transport		3,500,000	
A09505	Others		10,000	
A09601	Plant and Machinery		440,000	
A09701	Purchase of Frurniture and Fixture		500,000	
A12470	Others		54,408,000	
A13001	Transport		45,000	
1610-U				
LO12000091	Certification of Foot and Mouth Disease Vaccination (PC-II)			<u>5,000,000</u>
A03970	Others			<u>5,000,000</u>
001	Others			5,000,000
1611-U				
LO11000373	Establishment of Bahawalpur University of Veterinary & Animal Sciences	<u>442,856,000</u>		<u>36,000,000</u>
A03970	Others	<u>442,856,000</u>		<u>36,000,000</u>
001	Others	442,856,000		
1612-A				
LO10000005	Establishment of Model Livestock Farms by Veterinary Graduates	<u>32,000,000</u>		<u>10,000,000</u>
A03970	Others	<u>32,000,000</u>		<u>10,000,000</u>
001	Others	32,000,000		
Total Sub Sector Live Stock Education and Training		506,856,000	93,311,000	71,434,000
TOTAL SECTOR Live Stock		2,384,595,000	391,371,000	2,540,000,000

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DEVELOPMENT**

(Revenue)

Literacy

Litreacy

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091103	ADMINISTRATION			
LE4272	ADMINISTRATION			
LO01000989	Litreacy Programme	<u>431,137,000</u>	<u>27,303,000</u>	
A01101	Basic Pay of Officers	4,790,000	4,790,000	
A01151	Basic Pay of Other Staff	5,035,000	5,335,000	
A01270	Others	5,376,000	5,376,000	
A01274	Medical Charges	200,000	200,000	
A01277	Contingent Paid Staff	100,000	100,000	
A02203	Consultant based Research and Surveys	1,800,000	1,800,000	
A03201	Postage and Telegraph	50,000	100,000	
A03202	Telephone and Trunk Call	350,000	350,000	
A03205	Courier and Pilot Service	20,000	20,000	
A03301	Gas	10,000	10,000	
A03302	Water	10,000	10,000	
A03303	Electricity	500,000	500,000	
A03402	Rent for Office Building	2,400,000	2,400,000	
A03407	Rates and Taxes	30,000	30,000	
A03805	Travelling Allowance	800,000	800,000	
A03806	Transportation of Goods	12,000	12,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car	2,000,000	2,400,000	
A03901	Stationery	301,000	301,000	
A03902	Printing and Publication	100,000	100,000	
A03903	Conference/Seminars/Workshops/ Symposia	100,000	250,000	
A03905	Newspapers Periodicals and Books	230,000	230,000	
A03906	Uniforms and Protective Clothing	50,000	50,000	
A03907	Advertising & Publicity	150,000	150,000	
A03917	Law Charges	10,000	10,000	
A03918	Exhibitions, Fairs & Other National Cel	30,000	30,000	
A03919	Payments to Others for Service Rendered	100,000	100,000	
A03970	Others	300,000	300,000	
A05270	To Others	404,183,000	349,000	
A06301	Entertainments & Gifts	150,000	150,000	
A09501	Transport	1,000,000	100,000	
A09701	Purchase of Frurniture and Fixture	100,000	100,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Literacy

Litreacy

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091103	ADMINISTRATION			
LE4272	ADMINISTRATION			
A13001	Transport	500,000	500,000	
A13101	Machinery and Equipment	200,000	200,000	
A13201	Furniture and Fixture	50,000	50,000	
A13301	Office Buildings	100,000	100,000	
LO09200396	Punjab Literacy and Livelihood Programme	<u>42,000,000</u>		
A06470	Others	42,000,000		
LO10000141	Block Allocation for fast moving / Un Funded and new schemes	<u>150,000,000</u>		
A06470	Others	150,000,000		
324-A				
LO09200398	Capacity Building of the Department	<u>18,000,000</u>	<u>11,890,000</u>	<u>7,033,000</u>
A01101	Basic Pay of Officers	3,840,000	2,220,000	
A01151	Basic Pay of Other Staff	2,430,000	1,466,000	
A01202	House Rent Allowance	140,000		
A01203	Conveyance Allowance	140,000		
A01205	Dearness Allowance	140,000		
A01209	Special Additional Allowance	140,000		
A01216	Qualification Allowance	140,000		
A01217	Medical Allowance	140,000		
A01227	Project Allowance	600,000		
A01244	Adhoc Relief	140,000		
A01256	Special Adhoc Relief Allowance	140,000		
A01262	Special Relief Allowance	140,000		
A01270	Others	140,000		
A01274	Medical Charges	50,000		
A01299	Others	50,000		
A02201	Research and Surveys & Exploratory Opera	160,000	160,000	
A03201	Postage and Telegraph	24,000	12,000	
A03202	Telephone and Trunk Call	420,000	240,000	

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(Revenue)

Literacy

Litreacy

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091103	ADMINISTRATION			
LE4272	ADMINISTRATION			
A03204	Electronic Communication	84,000	84,000	
A03205	Courier and Pilot Service	24,000	12,000	
A03270	Others	6,000	3,000	
A03301	Gas	24,000		
A03302	Water	60,000		
A03303	Electricity	360,000	360,000	
A03304	Hot and Cold Weather Charges	24,000		
A03370	Others	6,000		
A03405	Rent Other than on Residential Building	1,800,000	1,800,000	
A03407	Rates and Taxes	1,000	1,000	
A03601	Fuel	18,000	18,000	
A03603	Registration	15,000	7,000	
A03805	Travelling Allowance	1,000,000	250,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car	210,000	210,000	
A03808	Conveyance Charges	80,000	80,000	
A03901	Stationery	180,000	180,000	
A03902	Printing and Publication	60,000	60,000	
A03903	Conference/Seminars/Workshops/ Symposia	1,600,000	1,600,000	
A03904	Hire of Vehicles	24,000	24,000	
A03905	Newspapers Periodicals and Books	84,000	84,000	
A03906	Uniforms and Protective Clothing	30,000	30,000	
A03907	Advertising & Publicity	120,000	120,000	
A03915	Payments to Govt. Deptt. for Service Ren	50,000	5,000	
A03917	Law Charges	96,000		
A03918	Exhibitions, Fairs & Other National Cel	50,000	50,000	
A03940	Unforeseen expenditure	50,000	50,000	
A03942	Cost of Other Stores	180,000	180,000	
A03955	Computer Stationary	240,000	240,000	
A03970	Others	240,000	240,000	
A05270	To Others			7,033,000
A06301	Entertainments & Gifts	120,000	120,000	
A09501	Transport	185,000	185,000	
A09601	Plant and Machinery	156,000	78,000	
A09701	Purchase of Fruniture and Fixture	1,100,000	1,100,000	

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DEVELOPMENT**

(Revenue)

Literacy

Litreacy

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091103	ADMINISTRATION			
LE4272	ADMINISTRATION			
A13001	Transport	7,000	7,000	
A13101	Machinery and Equipment	200,000	150,000	
A13201	Furniture and Fixture	70,000	70,000	
A13302	Residential Buildings	92,000	92,000	
A13370	Others	12,000	12,000	
A13701	Hardware	156,000	78,000	
A13703	I.T. Equipment	212,000	212,000	
325-A				
LO10000142	Campaign for Enhancement of Literacy in Four Districts of Punjab	<u>52,000,000</u>	<u>12,932,000</u>	<u>20,000,000</u>
A01101	Basic Pay of Officers	4,600,000	3,361,000	
A01151	Basic Pay of Other Staff	2,600,000	1,921,000	
A01202	House Rent Allowance	150,000	84,000	
A01203	Conveyance Allowance	50,000	20,000	
A01205	Dearness Allowance	50,000	30,000	
A01209	Special Additional Allowance	100,000	10,000	
A0120P	Adhoc Relief 2009	70,000	25,000	
A0120X	Ad - hoc Allowance - 2010	150,000	99,000	
A01224	Entertainment Allowance	50,000		
A01227	Project Allowance	700,000	253,000	
A01239	Special Allowance	150,000	40,000	
A01244	Adhoc Relief	70,000	12,000	
A01256	Special Adhoc Relief Allowance	70,000	12,000	
A01262	Special Relief Allowance	50,000	12,000	
A01271	Overtime Allowance	50,000		
A01272	Night duty allowance	100,000		
A01273	Honoraria	100,000		
A01274	Medical Charges	100,000	38,000	
A03201	Postage and Telegraph	100,000	25,000	
A03202	Telephone and Trunk Call	400,000	272,000	
A03205	Courier and Pilot Service	50,000		
A03301	Gas	10,000		
A03302	Water	50,000		

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(Revenue)

Literacy

Litreacy

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091103	ADMINISTRATION			
LE4272	ADMINISTRATION			
A03303	Electricity	300,000	262,000	
A03402	Rent for Office Building	1,600,000	1,507,000	
A03407	Rates and Taxes	50,000		
A03601	Fuel	75,000	61,000	
A03603	Registration	50,000		
A03805	Travelling Allowance	1,200,000	598,000	
A03806	Transportation of Goods	50,000	48,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car	1,500,000	1,091,000	
A03808	Conveyance Charges	25,000		
A03901	Stationery	1,000,000	160,000	
A03902	Printing and Publication	200,000	50,000	
A03903	Conference/Seminars/Workshops/ Symposia	200,000	100,000	
A03905	Newspapers Periodicals and Books	20,000	20,000	
A03906	Uniforms and Protective Clothing	50,000	50,000	
A03907	Advertising & Publicity	100,000	100,000	
A03917	Law Charges	50,000	50,000	
A03918	Exhibitions, Fairs & Other National Cel	25,000	25,000	
A03919	Payments to Others for Service Rendered	50,000	25,000	
A03940	Unforeseen expenditure	250,000	180,000	
A03942	Cost of Other Stores	150,000	50,000	
A03970	Others	150,000	50,000	
A05270	To Others	32,360,000		20,000,000
A06301	Entertainments & Gifts	150,000	60,000	
A09501	Transport	100,000		
A09601	Plant and Machinery	1,264,000	1,264,000	
A09701	Purchase of Frurniture and Fixture	200,000	50,000	
A13001	Transport	411,000	347,000	
A13101	Machinery and Equipment	200,000	170,000	
A13201	Furniture and Fixture	100,000	100,000	
A13301	Office Buildings	300,000	300,000	
326-A				
L001000999	Establishment of 300 Adult Literacy Centres & 200 NFBE Schools at Brick Kiln	<u>20,000,000</u>		<u>10,000,000</u>

**PC22036(036)
DEVELOPMENT**

(Revenue)

Literacy

Litreacy

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091103	ADMINISTRATION			
LE4272	ADMINISTRATION			
A06470	Others	20,000,000		10,000,000
327-A				
LO09100299	Community Learning Centres (CLCs) Project (Establishment of 360 CLCs/ Literacy Resource Centres - 10 in each District	<u>7,863,000</u>		<u>1,967,000</u>
A06470	Others	7,863,000		1,967,000
328-A				
LO11000180	Non-Formal Education Promotion Project with Japan International Cooperation Agency (JICA)	<u>29,000,000</u>	<u>592,000</u>	<u>28,000,000</u>
A01151	Basic Pay of Other Staff	240,000	162,000	
A01270	Others	600,000		
A03303	Electricity	339,000		
A03807	P.O.L Charges-Planes, HCopter, Staff Car	161,000	78,000	
A03901	Stationery	240,000	169,000	
A03940	Unforeseen expenditure	192,000	82,000	
A03970	Others	192,000	92,000	
A05270	To Others			1,000,000
A06470	Others	27,000,000		27,000,000
A13001	Transport	36,000	9,000	
329-U				
LO12000521	Punjab Accelerated Functional and Basic Literacy Project			<u>300,000,000</u>
A06470	Others			300,000,000
330-U				
LO12000522	Block Allocation for Un-funded /fast moving Schemes of the Sector			<u>188,000,000</u>
A06470	Others			188,000,000

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DEVELOPMENT**

(Revenue)

Literacy

Litreacy

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
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Rs

Rs

Rs

09	EDUCATION AFFAIRS AND SERVICES			
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091103	ADMINISTRATION			
LE4272	ADMINISTRATION			

331-U

LO12000523 Block Allocation for new initiatives under
Literacy Sector

60,000,000

A06470 Others

60,000,000

Total Sub Sector Litreacy
750,000,000**52,717,000****615,000,000**

TOTAL SECTOR Literacy
750,000,000**52,717,000****615,000,000**

**PC22036(036)
DEVELOPMENT**

(Revenue)

Mines and Minerals

Chief Inspector of Mines

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
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Rs

Rs

Rs

01	GENERAL PUBLIC SERVICE			
014	TRANSFERS			
0141	TRANSFERS (INTER-GOVERNMENTAL)			
014110	OTHERS			
LE4311	OTHERS			

1632-A

CH08000754	Establishment of Mines Rescue & Safety Area Sub Station Munara, Distt. Chakwal	<u>407,000</u>	<u>315,000</u>	<u>4,601,000</u>
A01101	Basic Pay of Officers			300,000
A01151	Basic Pay of Other Staff			300,000
A01202	House Rent Allowance			69,000
A01203	Conveyance Allowance			69,000
A0120D	Integrated Allowance			69,000
A0120X	Ad - hoc Allowance - 2010			68,000
A01217	Medical Allowance			68,000
A0121A	Adhoc Relief Allowance 2011			68,000
A09501	Transport			2,000,000
A09601	Plant and Machinery	239,000	147,000	1,590,000
A09701	Purchase of Frurniture and Fixture		168,000	
A13201	Furniture and Fixture	168,000		

**PC22036(036)
DEVELOPMENT**

(Revenue)

Mines and Minerals

Chief Inspector of Mines

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
044	MINING AND MANUFACTURING			
0442	MINING			
044201	MINING OF MINERAL RESOR. O/T MINERAL			
LE4312	MINING OF MINERAL RESOURCES OTHER THAN M			
1630-A				
LO11000079	Extention of Punjab School of Mines Katas	<u>7,472,000</u>	<u>7,225,000</u>	<u>15,050,000</u>
A01101	Basic Pay of Officers			200,000
A01151	Basic Pay of Other Staff			200,000
A01202	House Rent Allowance			50,000
A01203	Conveyance Allowance			50,000
A0120D	Integrated Allowance			50,000
A0120X	Ad - hoc Allowance - 2010			50,000
A01217	Medical Allowance			50,000
A0121A	Adhoc Relief Allowance 2011			50,000
A09501	Transport			3,100,000
A09601	Plant and Machinery	7,472,000	7,225,000	10,218,000
A09701	Purchase of Frurniture and Fixture			1,032,000
1631-A				
LO09100288	Strengthening of Training Mine for Mine Supervisor and Mining Technicians, Katas District Chakwal,	<u>10,351,000</u>	<u>10,351,000</u>	<u>5,000,000</u>
A01101	Basic Pay of Officers			200,000
A01151	Basic Pay of Other Staff			200,000
A01202	House Rent Allowance			50,000
A01203	Conveyance Allowance			50,000
A0120D	Integrated Allowance			50,000
A0120X	Ad - hoc Allowance - 2010			50,000
A01217	Medical Allowance			50,000
A0121A	Adhoc Relief Allowance 2011			50,000
A09501	Transport			960,000
A09601	Plant and Machinery	10,351,000	10,351,000	2,648,000
A09701	Purchase of Frurniture and Fixture			692,000
1633-A				
LO12000060	Establishment of 10 bedded MLW Hospital at Chak No. 119/S.B.			<u>7,999,000</u>

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(Revenue)

Mines and Minerals

Chief Inspector of Mines

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
044	MINING AND MANUFACTURING			
0442	MINING			
044201	MINING OF MINERAL RESOR. O/T MINERAL			
LE4312	MINING OF MINERAL RESOURCES OTHER THAN M			
A09601	Plant and Machinery			7,396,000
A09701	Purchase of Frurniture and Fixture			603,000
1635-A				
LO09100287	Strengthening of Mine Survey Institute, Makerwal District Mianwali	<u>6,131,000</u>	<u>6,252,000</u>	<u>950,000</u>
A09601	Plant and Machinery	5,638,000	6,252,000	457,000
A09701	Purchase of Frurniture and Fixture			493,000
A13201	Furniture and Fixture	493,000		
1636-A				
LO10000103	Upgradation of Mines Labour Welfare Boys High School to Higher Secondary School, Makerwal.	<u>5,000,000</u>	<u>2,040,000</u>	<u>7,400,000</u>
A09601	Plant and Machinery	5,000,000	2,040,000	5,970,000
A09701	Purchase of Frurniture and Fixture			1,430,000
Total Sub Sector Chief Inspector of Mines		29,361,000	26,183,000	41,000,000

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DEVELOPMENT**

(Revenue)

Mines and Minerals

Directorate General Mines and Minerals

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
014	TRANSFERS			
0141	TRANSFERS (INTER-GOVERNMENTAL)			
014110	OTHERS			
LE4311	OTHERS			
LO11000086	Study of properties of Limestone Dolomite and Quartzite deposits of Salt Range (Joint Venture with Geological Survey of Pakistan and Punjab Road Research Laboratories)	<u>1,000,000</u>		
A03407	Rates and Taxes	5,000		
A03805	Travelling Allowance	200,000		
A03807	P.O.L Charges-Planes, HCopter, Staff Car	200,000		
A03905	Newspapers Periodicals and Books	5,000		
A03919	Payments to Others for Service Rendered	320,000		
A03970	Others	20,000		
A13001	Transport	200,000		
A13101	Machinery and Equipment	50,000		
1637-A				
LO10000101	Techno- Economic Survey of Coal Deposits in the Salt Range Punjab. (pc-II)	<u>21,709,000</u>	<u>21,709,000</u>	<u>40,000,000</u>
A03201	Postage and Telegraph	2,000	2,000	
A03407	Rates and Taxes	5,000	5,000	
A03805	Travelling Allowance	200,000	200,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car	250,000	250,000	
A03901	Stationery	25,000	25,000	
A03905	Newspapers Periodicals and Books	25,000	25,000	
A03907	Advertising & Publicity	50,000	50,000	
A03919	Payments to Others for Service Rendered	20,952,000	20,952,000	
A03970	Others	100,000	100,000	
A05270	To Others			40,000,000
A13001	Transport	100,000	100,000	
1639-U				
LO12000061	Capacity Building of the Mines & Minerals Department (PC-II)			<u>5,000,000</u>
A05270	To Others			5,000,000

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DEVELOPMENT**

(Revenue)

Mines and Minerals

Directorate General Mines and Minerals

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
014	TRANSFERS			
0141	TRANSFERS (INTER-GOVERNMENTAL)			
014110	OTHERS			
LE4311	OTHERS			
1640-U				
LO11000080	Geophysical Survey for exploration of Metallic minerals in the Pre-cambrian shield rocks in the Punjab.	<u>5,000,000</u>		<u>20,000,000</u>
A01202	House Rent Allowance	50,000		
A01205	Dearness Allowance	126,000		
A01217	Medical Allowance	36,000		
A01270	Others	<u>50,000</u>		
037	30% Social Security Benefit in liue of P	50,000		
A03407	Rates and Taxes	5,000		
A03805	Travelling Allowance	60,000		
A03807	P.O.L Charges-Planes, HCopter, Staff Car	200,000		
A03901	Stationery	15,000		
A03902	Printing and Publication	20,000		
A03905	Newspapers Periodicals and Books	15,000		
A03907	Advertising & Publicity	25,000		
A03919	Payments to Others for Service Rendered	4,038,000		
A03970	Others	20,000		
A05270	To Others			20,000,000
A1101	Others	170,000		
A13001	Transport	150,000		
A13101	Machinery and Equipment	20,000		
1641-U				
LO12000062	Resource Assessment of Copper Mineralization in Sargodha Division (PC-II)			<u>5,000,000</u>
A05270	To Others			5,000,000
1642-U				
LO12000063	Resource Assessment of High Grade Bauxite in Sargodha Division (PC-II).			<u>5,000,000</u>
A05270	To Others			5,000,000

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DEVELOPMENT**

(Revenue)

Mines and Minerals

Directorate General Mines and Minerals

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012 Rs	Revised Estimates 2011-2012 Rs	Budget Estimates 2012-2013 Rs
01		GENERAL PUBLIC SERVICE			
014		TRANSFERS			
0141		TRANSFERS (INTER-GOVERNMENTAL)			
014110		OTHERS			
LE4311		OTHERS			
1643-U					
LO12000064		Block Allocation for New Initiatives under Mines & Mineral Sector			<u>18,528,000</u>
A05270		To Others			18,528,000
1644-U					
LO11000071		Block Allocation for fast moving/unfunded and new schemes.	<u>97,126,000</u>		<u>100,000,000</u>
A05270		To Others	97,126,000		100,000,000
Total Sub Sector Directorate General Mines and Minerals			124,835,000	21,709,000	193,528,000

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DEVELOPMENT**

(Revenue)

Mines and Minerals

Punj Mines

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
014	TRANSFERS			
0141	TRANSFERS (INTER-GOVERNMENTAL)			
014110	OTHERS			
LE4311	OTHERS			
LO11000078	Exploration & Evaluation of Iron Ore Deposits of Rakhi Munh District D.G. Khan	<u>5,000,000</u>		
A05270	To Others	5,000,000		
1638-U				
LO12000065	Exploration, Assessment and Feasibility study of iron ore and associated metallic mineral resources in Chinot and Rajoa, District Chinot.(PC-II).			<u>30,000,000</u>
A05270	To Others			30,000,000
Total Sub Sector Punj Mines		5,000,000		30,000,000
TOTAL SECTOR Mines and Minerals		159,196,000	47,892,000	264,528,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Planning & Development

Planning & Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
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Rs

Rs

Rs

01	GENERAL PUBLIC SERVICE			
014	TRANSFERS			
0141	TRANSFERS (INTER-GOVERNMENTAL)			
014110	OTHERS			
LE4315	OTHERS			

LO01001357	Establishment of Project Implementation Unit (PIU) for DERA Programme in Planning & Development Department (Federal Funding)		<u>10,000,000</u>	
A12701	Works		10,000,000	
LO11002873	Provision of funds for the revalidation /re-authorization of funds to Forest Department under DRAPP/DERA-II for utilization during the C.F.Y. 2011-12		<u>29,617,000</u>	
A12701	Works		29,617,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Planning & Development

Planning & Development

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
LE4316	PLANNING			
LO01001360	Supporting Public Resource Management Reforms in Punjab Province	<u>235,028,000</u>	<u>235,028,000</u>	
A05270	To Others	235,028,000	235,028,000	
LO01002531	ESTT OF PROVINCIAL IMPLEMENT UNIT		<u>20,576,000</u>	
A01101	Basic Pay of Officers		3,743,000	
A01151	Basic Pay of Other Staff		1,492,000	
A01201	Senior Post Allowance		28,000	
A01202	House Rent Allowance		800,000	
A01203	Conveyance Allowance		400,000	
A01205	Dearness Allowance		100,000	
A01207	Washing Allowance		2,000	
A01209	Special Additional Allowance		50,000	
A0120D	Integrated Allowance		20,000	
A0120N	Spl. allowances @ 20% of basic pay for S		200,000	
A0120P	Adhoc Relief 2009		300,000	
A0120X	Ad - hoc Allowance - 2010		1,000,000	
A01217	Medical Allowance		500,000	
A01224	Entertainment Allowance		16,000	
A01226	Computer Allowance		36,000	
A01227	Project Allowance		2,000,000	
A01228	Orderly Allowance		72,000	
A01236	Deputation Allowance		300,000	
A01239	Special Allowance		100,000	
A01244	Adhoc Relief		100,000	
A01262	Special Relief Allowance		100,000	
A01270	Others		800,000	
A01271	Overtime Allowance		180,000	
A01273	Honoraria		400,000	
A01274	Medical Charges		200,000	
A01277	Contingent Paid Staff		500,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Planning & Development

Planning & Development

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
LE4316	PLANNING			
A01278	Leave Salary		100,000	
A01279	Extra duty allowance		10,000	
A03201	Postage and Telegraph		52,000	
A03202	Telephone and Trunk Call		350,000	
A03205	Courier and Pilot Service		25,000	
A03301	Gas		1,000	
A03302	Water		1,000	
A03303	Electricity		5,000	
A03304	Hot and Cold Weather Charges		1,000	
A03370	Others		2,000	
A03603	Registration		50,000	
A03670	Others		15,000	
A03801	Training - domestic		100,000	
A03805	Travelling Allowance		220,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car		900,000	
A03901	Stationery		150,000	
A03902	Printing and Publication		60,000	
A03903	Conference/Seminars/Workshops/ Symposia		60,000	
A03905	Newspapers Periodicals and Books		60,000	
A03906	Uniforms and Protective Clothing		15,000	
A03907	Advertising & Publicity		100,000	
A03955	Computer Stationary		240,000	
A03970	Others		150,000	
A06270	Others		500,000	
A06301	Entertainments & Gifts		100,000	
A09202	Software		60,000	
A09203	I.T. Equipment		1,800,000	
A09601	Plant and Machinery		120,000	
A09701	Purchase of Frurniture and Fixture		220,000	
A13001	Transport		1,200,000	
A13101	Machinery and Equipment		170,000	
A13201	Furniture and Fixture		100,000	
A13703	I.T. Equipment		200,000	

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DEVELOPMENT**

(Revenue)

Planning & Development

Planning & Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
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Rs

Rs

Rs

01 GENERAL PUBLIC SERVICE
015 GENERAL SERVICES
0152 PLANNING SERVICES
015201 PLANNING

LE4316 PLANNING

**LO09201293 Drought Recovery Assistance Programme --
Project (DRAP-P)/DERA-II, Livestock & Dairy
Development** **6,792,000**

A01273	Honoraria		100,000	
A01277	Contingent Paid Staff		70,000	
A03805	Travelling Allowance		20,000	
A03901	Stationery		25,000	
A03907	Advertising & Publicity		50,000	
A03970	Others		300,000	
A09203	I.T. Equipment		200,000	
A09601	Plant and Machinery		1,300,000	
A09701	Purchase of Frurniture and Fixture		50,000	
A12701	Works		4,542,000	
A13001	Transport		100,000	
A13101	Machinery and Equipment		35,000	

**LO10000041 Block Allocation for Unfunded / Fast moving
schemes** **594,000,000**

A05270 To Others 594,000,000

LO10000070 Research & Development (Phase-II) **106,699,000** **104,175,000**

A05270 To Others 106,699,000 104,175,000

LO11000379 Block allocation for District Package I **500,000,000**

A05270 To Others 500,000,000

LO11000380 Block allocation for District Package II **1,000,000,000**

A05270 To Others 1,000,000,000

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DEVELOPMENT**

(Revenue)

Planning & Development

Planning & Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
LE4316	PLANNING			
RI09000093	Drought Recovery Assistance Programme - Project (DRAP-P)/DERA-II		<u>8,710,000</u>	
A12701	Works		8,710,000	
1741-A				
LO01001359	Strengthening of the Programme Management Unit (PMU) for the Punjab Resource Management Programme	<u>41,800,000</u>	<u>31,800,000</u>	<u>15,000,000</u>
A05270	To Others	41,800,000	31,800,000	15,000,000
1742-A				
LO10000066	Punjab Capacity Building Programme-III	<u>50,172,000</u>	<u>46,672,000</u>	<u>20,000,000</u>
A05270	To Others	50,172,000	46,672,000	20,000,000
1743-A				
LO01001364	Establishment of Urban Sector Policy & Management Unit in Planning & Development Department Punjab	<u>95,000,000</u>	<u>95,000,000</u>	<u>100,000,000</u>
A01101	Basic Pay of Officers	63,274,550		
A01217	Medical Allowance	300,000		
A01277	Contingent Paid Staff	1,000,000		
A02201	Research and Surveys & Exploratory Opera	4,000,000		
A02203	Consultant based Research and Surveys	5,000,000		
A03201	Postage and Telegraph	300,000		
A03202	Telephone and Trunk Call	1,000,000		
A03301	Gas	20,000		
A03302	Water	15,000		
A03303	Electricity	1,200,000		
A03402	Rent for Office Building	5,985,450		
A03805	Travelling Allowance	500,000		
A03806	Transportation of Goods	5,000		
A03807	P.O.L Charges-Planes, HCopter, Staff Car	1,000,000		

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DEVELOPMENT**

(Revenue)

Planning & Development

Planning & Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
LE4316	PLANNING			
A03809	CNG Charges (Govt)	500,000		
A03901	Stationery	650,000		
A03902	Printing and Publication	500,000		
A03903	Conference/Seminars/Workshops/ Symposia	400,000		
A03904	Hire of Vehicles	400,000		
A03905	Newspapers Periodicals and Books	400,000		
A03907	Advertising & Publicity	400,000		
A03919	Payments to Others for Service Rendered	500,000		
A03931	Expen.on Foreign Expert assist.received	1,000,000		
A03936	Foreign/Inland Training Course Fee	1,000,000		
A03960	Expenditure on Foreign Delegation arrivi	500,000		
A03970	Others	1,200,000		
A05270	To Others		95,000,000	100,000,000
A09201	Hardware	400,000		
A09202	Software	400,000		
A09203	I.T. Equipment	200,000		
A09601	Plant and Machinery	1,000,000		
A13001	Transport	700,000		
A13101	Machinery and Equipment	600,000		
A13201	Furniture and Fixture	350,000		
A13301	Office Buildings	300,000		
1744-A				
LO01001374	PMU Sustainable Development of Walled City, Lahore.	<u>709,301,000</u>	<u>372,000,000</u>	<u>690,000,000</u>
A01101	Basic Pay of Officers	5,000,000	3,700,000	5,000,000
A01105	Qualification Pay	25,000	12,500	12,500
A01151	Basic Pay of Other Staff	500,000	287,500	17,080,500
A01153	Special Pay	50,000	50,000	50,000
A01201	Senior Post Allowance	50,000	50,000	50,000
A01202	House Rent Allowance	500,000	500,000	500,000
A01203	Conveyance Allowance	200,000	100,000	100,000
A01205	Dearness Allowance	200,000		
A01209	Special Additional Allowance	200,000		

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(Revenue)

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P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
LE4316	PLANNING			
A0120N	Spl. allowances @ 20% of basic pay for S	50,000	25,000	25,000
A0120P	Adhoc Relief 2009	500,000		
A0120X	Ad - hoc Allowance - 2010	500,000	1,000,000	1,000,000
A01217	Medical Allowance	250,000	350,000	350,000
A0121A	Adhoc Relief Allowance 2011		400,000	400,000
A01224	Entertainment Allowance	50,000	25,000	25,000
A01228	Orderly Allowance	100,000	50,000	50,000
A01236	Deputation Allowance	300,000	400,000	400,000
A01244	Adhoc Relief	500,000		
A01262	Special Relief Allowance	200,000		
A01273	Honoraria	1,000,000	1,018,000	982,000
A01274	Medical Charges	500,000	500,000	1,000,000
A01277	Contingent Paid Staff		1,000,000	1,000,000
A03201	Postage and Telegraph	50,000	25,000	50,000
A03202	Telephone and Trunk Call	600,000	800,000	1,000,000
A03205	Courier and Pilot Service	50,000	25,000	25,000
A03301	Gas	150,000	150,000	150,000
A03302	Water	100,000	50,000	50,000
A03303	Electricity	1,500,000	1,865,000	3,000,000
A03402	Rent for Office Building	5,500,000	7,000,000	9,000,000
A03407	Rates and Taxes	100,000	50,000	50,000
A03805	Travelling Allowance	500,000	250,000	500,000
A03806	Transportation of Goods	50,000	25,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car	2,000,000	2,700,000	3,800,000
A03901	Stationery	500,000	250,000	250,000
A03902	Printing and Publication	500,000	250,000	500,000
A03905	Newspapers Periodicals and Books	100,000	70,000	100,000
A03906	Uniforms and Protective Clothing	100,000	100,000	100,000
A03907	Advertising & Publicity	600,000	300,000	300,000
A03942	Cost of Other Stores	500,000	250,000	200,000
A03955	Computer Stationary	500,000	250,000	250,000
A03970	Others	308,726,000	18,641,000	30,600,000
A04115	Social Security benefit in lieu of Pensi	1,000,000	1,150,000	1,000,000
A05270	To Others	372,000,000	310,770,000	390,000,000

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(Revenue)

Planning & Development

Planning & Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
LE4316	PLANNING			
A06301	Entertainments & Gifts	400,000	550,000	600,000
A09101	Land and buildings			3,500,000
A09109	Diplomatic cars (Blocked 28.10.2003)		15,560,000	
A09501	Transport			800,000
A09601	Plant and Machinery	500,000	250,000	500,000
A09701	Purchase of Frurniture and Fixture	500,000	250,000	150,000
A12403	Other buildings		1,000	215,000,000
A12703	Consultant Services & Training	100,000	50,000	
A13001	Transport	600,000	700,000	
A13101	Machinery and Equipment	200,000	100,000	250,000
A13201	Furniture and Fixture	200,000	100,000	250,000
AO1277	Gas	1,000,000		
1746-A				
LO01001365	Capacity Building of P&D Department for Improved Policy Planning and Monitoring of Development Process in Punjab	<u>34,000,000</u>	<u>25,234,000</u>	<u>20,000,000</u>
A01101	Basic Pay of Officers		3,408,000	
A01106	Pay of contract staff			2,130,000
A01151	Basic Pay of Other Staff		2,300,000	
A01156	Pay of contract staff			750,000
A01202	House Rent Allowance		450,000	400,000
A01203	Conveyance Allowance		400,000	400,000
A01207	Washing Allowance		4,000	
A0120P	Adhoc Relief 2009		336,000	400,000
A0120X	Ad - hoc Allowance - 2010		230,000	400,000
A01217	Medical Allowance		447,000	150,000
A0121A	Adhoc Relief Allowance 2011		75,000	400,000
A01226	Computer Allowance		200,000	100,000
A01244	Adhoc Relief		200,000	
A01250	Incentive Allowance		851,000	400,000
A01270	Others		111,000	400,000
A01271	Overtime Allowance		168,000	400,000
A01273	Honoraria		375,000	500,000

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(Revenue)

Planning & Development

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
LE4316	PLANNING			
A01274	Medical Charges		25,000	300,000
A01277	Contingent Paid Staff		5,200,000	4,800,000
A03202	Telephone and Trunk Call		800,000	600,000
A03205	Courier and Pilot Service		50,000	
A03407	Rates and Taxes		100,000	100,000
A03805	Travelling Allowance			200,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car		5,500,000	4,000,000
A03906	Uniforms and Protective Clothing			100,000
A03955	Computer Stationary		250,000	300,000
A03970	Others		150,000	300,000
A04115	Social Security benefit in lieu of Pensi		404,000	500,000
A05270	To Others	34,000,000	1,100,000	500,000
A12703	Consultant Services & Training		1,100,000	600,000
A13001	Transport		700,000	600,000
A13101	Machinery and Equipment		300,000	270,000
1747-A				
LO09100025	Public Private Partnership Cell	<u>103,000,000</u>	<u>16,000,000</u>	<u>50,000,000</u>
A01101	Basic Pay of Officers		4,481,000	
A01106	Pay of contract staff		203,000	8,000,000
A01151	Basic Pay of Other Staff		2,090,000	
A01156	Pay of contract staff			3,000,000
A01273	Honoraria		100,000	300,000
A01274	Medical Charges		50,000	200,000
A03201	Postage and Telegraph		50,000	200,000
A03202	Telephone and Trunk Call		226,000	600,000
A03205	Courier and Pilot Service		25,000	100,000
A03805	Travelling Allowance		500,000	500,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car		800,000	1,000,000
A03901	Stationery		225,000	600,000
A03902	Printing and Publication		450,000	600,000
A03903	Conference/Seminars/Workshops/ Symposia		500,000	800,000
A03905	Newspapers Periodicals and Books		50,000	100,000
A03907	Advertising & Publicity		350,000	800,000

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
LE4316	PLANNING			
A03955	Computer Stationary		300,000	700,000
A03970	Others		200,000	500,000
A05270	To Others	103,000,000		30,000,000
A06301	Entertainments & Gifts		600,000	400,000
A12703	Consultant Services & Training		4,250,000	500,000
A13001	Transport		400,000	500,000
A13101	Machinery and Equipment		100,000	400,000
A13201	Furniture and Fixture		50,000	200,000
1748-A				
LO09100011	Capacity Building of Civil Servants for Policy Making.	<u>31,000,000</u>	<u>17,000,000</u>	<u>30,000,000</u>
A03936	Foreign/Inland Training Course Fee			15,000,000
A03959	Stipend Incentives Awards And Allied Exp			15,000,000
A05270	To Others	31,000,000	17,000,000	
1749-U				
LO08000043	Block allocation for Priority Programme	<u>500,000,000</u>		<u>500,000,000</u>
A05270	To Others	500,000,000		500,000,000
1750				
LO12000028	Block allocation for Training of technical experts			<u>134,000,000</u>
A05270	To Others			134,000,000
Block				
LO12000080	Block Allocation for Inovation Development Fund			<u>500,000,000</u>
A05270	To Others			500,000,000
Total Sub Sector Planning & Development		4,000,000,000	1,018,604,000	2,059,000,000

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(Revenue)

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Punjab Information Technology Board

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
LE4316	PLANNING			
LO11000046	Automation of UIPT System	<u>33,000,000</u>		
A05270	To Others	33,000,000		
LO11000050	Block Allocation for Integration of projects	<u>100,000,000</u>		
A05270	To Others	100,000,000		
LO11000056	Establishment of Incubator Centers	<u>10,000,000</u>		
A05270	To Others	10,000,000		
LO11000057	Establishment of PMO for the Construction of STP ferozepur road Lahore.	<u>14,034,000</u>	<u>10,528,000</u>	
A01106	Pay of contract staff		4,743,000	
A01274	Medical Charges		300,000	
A03202	Telephone and Trunk Call		460,000	
A03670	Others		900,000	
A03805	Travelling Allowance		34,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car		980,000	
A03901	Stationery		650,000	
A03907	Advertising & Publicity		990,000	
A03970	Others		500,000	
A05270	To Others	14,034,000		
A06301	Entertainments & Gifts		500,000	
A09201	Hardware		100,000	
A13199	Others		371,000	
LO11000058	Motor Vehicle Registration (MVR) - MTMIS (Phase -II)	<u>110,000,000</u>	<u>19,768,000</u>	
A01106	Pay of contract staff		7,979,000	

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		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
LE4316	PLANNING			
A01156	Pay of contract staff		5,588,000	
A03202	Telephone and Trunk Call		328,000	
A03303	Electricity		300,000	
A03402	Rent for Office Building		1,000,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car		1,739,000	
A03901	Stationery		500,000	
A03919	Payments to Others for Service Rendered		766,000	
A05270	To Others	110,000,000		
A06301	Entertainments & Gifts		500,000	
A09201	Hardware		641,000	
A13001	Transport		385,000	
A13101	Machinery and Equipment		42,000	
LO11000060	Punjab Disaster Management Information System	<u>3,755,000</u>		
A05270	To Others	3,755,000		
LO11000063	Survey Design Feasibility study and supervision for construction of STP PC-II	<u>19,515,000</u>	<u>19,240,000</u>	
A01106	Pay of contract staff		3,325,000	
A01274	Medical Charges		300,000	
A03770	Other		15,615,000	
A05270	To Others	19,515,000		
LO11000064	Training Initiatives	<u>20,000,000</u>	<u>480,000</u>	
A03907	Advertising & Publicity		12,000	
A03919	Payments to Others for Service Rendered		468,000	
A05270	To Others	20,000,000		
1645				
LO11000061	Punjab Gateway Project/ E-Government Initiatives	<u>72,240,000</u>	<u>512,571,000</u>	<u>351,687,000</u>

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Planning & Development

Punjab Information Technology Board

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
LE4316	PLANNING			
A01106	Pay of contract staff		11,775,000	
A03204	Electronic Communication		6,501,000	
A03805	Travelling Allowance		320,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car		1,001,000	
A03902	Printing and Publication		19,000	
A03907	Advertising & Publicity		1,000,000	
A03919	Payments to Others for Service Rendered		44,523,000	
A05270	To Others	72,240,000	260,000,000	351,687,000
A09201	Hardware		185,348,000	
A09202	Software		1,708,000	
A09203	I.T. Equipment		376,000	
1646				
LO11000054	Computerization of Counter Terrorism Department of Punjab Police (Phase-II)	<u>36,915,000</u>	<u>14,925,000</u>	<u>10,000,000</u>
A03907	Advertising & Publicity		25,000	
A05270	To Others	36,915,000		10,000,000
A09201	Hardware		12,050,000	
A09501	Transport		2,850,000	
1647				
LO12000037	Driving License Management Information System (Phase-II)			<u>20,000,000</u>
A05270	To Others			20,000,000
1648				
LO12000038	Computerization of Transport Department (TDAS)-Phase-II			<u>10,000,000</u>
A05270	To Others			10,000,000
1649				
LO12000039	New IT Initiatives at Lahore High Court, Lahore and District Courts (Phase-II)			<u>50,000,000</u>
A05270	To Others			50,000,000

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DEVELOPMENT**

(Revenue)

Planning & Development

Punjab Information Technology Board

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
LE4316	PLANNING			
1651				
LO12000040	Technology Incubator At Arfa Software Technology Park			<u>50,000,000</u>
A05270	To Others			50,000,000
1652				
LO12000041	Disease Surveillance System			<u>100,000,000</u>
A05270	To Others			100,000,000
1653				
LO12000042	Larvaciding and Fogging/ IRS Reporting System			<u>20,000,000</u>
A05270	To Others			20,000,000
1654				
LO12000043	IT Training Academy			<u>10,000,000</u>
A05270	To Others			10,000,000
1655				
LO12000044	Police Reforms in 100 Model Police Stations of Punjab through Information Technology			<u>111,750,000</u>
A05270	To Others			111,750,000
1656				
LO12000045	Information Technology Capacity Building of 100 Model Police Stations			<u>158,600,000</u>
A05270	To Others			158,600,000
1657				
LO12000046	Digitalization / Computerization of Public Prosecution Department and Development of Monitoring & Coordination System			<u>30,000,000</u>
A05270	To Others			30,000,000

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DEVELOPMENT**

(Revenue)

Planning & Development

Punjab Information Technology Board

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
LE4316	PLANNING			
1658				
LO12000047	Strengthening of IT Infrastructure and Development of Online Databases for Bureau of Statistics (BOS), Punjab			<u>15,000,000</u>
A05270	To Others			15,000,000
1659				
LO12000048	Standard MIS and Children Interactive Webportal development for Children Library Complex, Lahore.			<u>4,000,000</u>
A05270	To Others			4,000,000
1660				
LO11000052	Block Allocation for new initiatives under PITB	<u>532,781,000</u>		<u>536,963,000</u>
A05270	To Others	532,781,000		536,963,000
Block				
LO12000082	Punjab Technology University			<u>1,000,000,000</u>
A05270	To Others			1,000,000,000
Total Sub Sector Punjab Information Technology Board		952,240,000	577,512,000	2,478,000,000
TOTAL SECTOR Planning & Development		4,952,240,000	1,596,116,000	4,537,000,000

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DEVELOPMENT**

(Revenue)

Population Welfare

Population Welfare

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
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Rs

Rs

Rs

07 HEALTH
074 PUBLIC HEALTH SERVICES
0741 PUBLIC HEALTH SERVICES
074107 POPULATION WELFARE MEASURES

LE4210 POPULATION WELFARE MEASURES

**LO10200430 Population Welfare Regional Training
Institute (RTI) Sialkot**

867,000

A01101	Basic Pay of Officers		50,000	
A01151	Basic Pay of Other Staff		120,000	
A01202	House Rent Allowance		75,000	
A01203	Conveyance Allowance		48,000	
A01207	Washing Allowance		4,000	
A0120X	Ad - hoc Allowance - 2010		70,000	
A01217	Medical Allowance		43,000	
A01252	Non Practicing Allowance		3,000	
A01270	Others		52,000	
A03201	Postage and Telegraph		2,000	
A03205	Courier and Pilot Service		3,000	
A03301	Gas		3,000	
A03303	Electricity		5,000	
A03402	Rent for Office Building		243,000	
A03805	Travelling Allowance		60,000	
A03901	Stationery		15,000	
A03905	Newspapers Periodicals and Books		6,000	
A03942	Cost of Other Stores		20,000	
A03970	Others		25,000	
A09802	Purchase of other assets-others		20,000	

LO10200754 Multi Purpose Service Center Sialkot

769,000

A01101	Basic Pay of Officers		255,000	
A01151	Basic Pay of Other Staff		162,000	
A03301	Gas		2,500	
A03304	Hot and Cold Weather Charges		2,500	
A03970	Others		347,000	

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(Revenue)

Population Welfare

Population Welfare

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
07	HEALTH			
074	PUBLIC HEALTH SERVICES			
0741	PUBLIC HEALTH SERVICES			
074107	POPULATION WELFARE MEASURES			
LE4210	POPULATION WELFARE MEASURES			
LO10200755	Safe Mother Home (SMH) Sialkot		<u>854,000</u>	
A01101	Basic Pay of Officers		140,000	
A01151	Basic Pay of Other Staff		474,000	
A03202	Telephone and Trunk Call		5,000	
A03303	Electricity		18,800	
A03402	Rent for Office Building		211,200	
A03806	Transportation of Goods		2,000	
A03809	CNG Charges (Govt)		3,000	
1773				
LO01000030	Population Welfare Programme	<u>2,757,726,000</u>	<u>1,890,303,000</u>	<u>2,890,869,000</u>
A01101	Basic Pay of Officers	160,729,000	88,457,000	119,050,000
A01151	Basic Pay of Other Staff	725,317,000	483,210,000	846,027,000
A01201	Senior Post Allowance	29,000	12,000	
A01202	House Rent Allowance	167,144,000	78,049,000	
A01203	Conveyance Allowance	28,083,000	73,406,000	
A01205	Dearness Allowance	57,437,000	218,000	
A01207	Washing Allowance	5,253,000	4,253,000	
A01208	Dress Allowance		194,000	
A01209	Special Additional Allowance	30,681,000	130,000	
A0120P	Adhoc Relief 2009	128,460,000	50,000	
A0120X	Ad - hoc Allowance - 2010	392,136,000	159,535,000	
A01211	Hill Allowance	676,000	244,000	
A01217	Medical Allowance	146,618,000	66,880,000	
A0121A	Adhoc Relief Allowance 2011		55,095,000	
A01224	Entertainment Allowance	84,000	74,000	
A01225	Instructional Allowance	929,000	1,149,000	
A01228	Orderly Allowance		18,000	
A01236	Deputation Allowance	169,000	162,000	
A01238	Charge Allowance		3,000	
A01244	Adhoc Relief	42,820,000	530,000	
A01252	Non Practicing Allowance	2,787,000	1,819,000	

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Population Welfare

Population Welfare

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
07	HEALTH			
074	PUBLIC HEALTH SERVICES			
0741	PUBLIC HEALTH SERVICES			
074107	POPULATION WELFARE MEASURES			
LE4210	POPULATION WELFARE MEASURES			
A01262	Special Relief Allowance	42,651,000	114,000	
A01270	Others	<u>58,529,000</u>	<u>33,886,000</u>	<u>781,285,000</u>
037	30% Social Security Benefit in liue of P	58,529,000		
A01274	Medical Charges	2,534,000	2,798,000	
A01277	Contingent Paid Staff	84,000	22,000	
A01278	Leave Salary	676,000		
A01285	Motor Cycle Maintenance Allowance	25,422,000	17,857,000	
A03201	Postage and Telegraph	1,000,000	1,219,000	2,502,000
A03202	Telephone and Trunk Call	7,685,000	6,872,000	7,671,000
A03205	Courier and Pilot Service	515,000	486,000	1,036,000
A03301	Gas	3,481,000	4,152,000	2,645,000
A03302	Water	1,726,000	1,110,000	1,058,000
A03303	Electricity	<u>21,592,000</u>	<u>19,284,000</u>	<u>15,870,000</u>
001	Electricity	21,592,000		
A03304	Hot and Cold Weather Charges	2,602,000		2,645,000
A03402	Rent for Office Building	80,332,000	73,833,000	66,000,000
A03407	Rates and Taxes	1,432,000	1,659,000	1,908,000
A03805	Travelling Allowance	31,264,000	22,903,000	26,338,000
A03806	Transportation of Goods	7,297,000	10,655,000	12,253,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car	54,119,000	39,886,000	46,288,000
A03808	Conveyance Charges	5,166,000	1,230,000	1,362,000
A03809	CNG Charges (Govt)	1,740,000	1,243,000	1,091,000
A03820	Others	11,314,000	12,823,000	10,731,000
A03901	Stationery	14,454,000	9,491,000	10,878,000
A03902	Printing and Publication	<u>3,770,000</u>	<u>749,000</u>	<u>9,919,000</u>
001	Printing and Publications	3,770,000		
A03903	Conference/Seminars/Workshops/ Symposia	2,244,000		
A03905	Newspapers Periodicals and Books	<u>1,180,000</u>	<u>722,000</u>	<u>1,323,000</u>
001	News Papers, Periodicals & Books	1,180,000		
A03906	Uniforms and Protective Clothing	2,075,000	20,000	2,118,000
A03907	Advertising & Publicity	<u>21,000,000</u>	<u>8,041,000</u>	<u>9,362,000</u>
001	Advertising & Publicity	21,000,000		
A03915	Payments to Govt. Deptt. for Service Ren	<u>1,000,000</u>	<u>50,000</u>	<u>100,000</u>
001	Payments to Govt. Dept.	1,000,000		

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Population Welfare

Population Welfare

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
07	HEALTH			
074	PUBLIC HEALTH SERVICES			
0741	PUBLIC HEALTH SERVICES			
074107	POPULATION WELFARE MEASURES			
LE4210	POPULATION WELFARE MEASURES			
A03917	Law Charges	35,000	27,000	33,000
A03918	Exhibitions, Fairs & Other National Cel	5,785,000	564,000	1,719,000
A03919	Payments to Others for Service Rendered	164,011,000	161,500,000	139,860,000
A03927	Purchase of drug and medicines	135,000,000	1,000	119,025,000
A03942	Cost of Other Stores	<u>9,009,000</u>	<u>3,171,000</u>	<u>10,000,000</u>
001	Cost of Other Stores	9,009,000		
A03970	Others	<u>13,577,000</u>	<u>349,056,000</u>	<u>455,869,000</u>
001	Others	13,577,000		
A05216	Fin. Assis. to the families of G. Serv.	<u>5,000,000</u>	<u>10,900,000</u>	<u>5,000,000</u>
001	Fin. Assis. to the families of the perso	5,000,000		
A06301	Entertainments & Gifts		100,000	100,000
A06470	Others	<u>71,408,000</u>	<u>45,580,000</u>	<u>109,600,000</u>
001	Others	71,408,000		
A09201	Hardware	3,135,000	100,000	3,449,000
A09202	Software	447,000	60,000	492,000
A09501	Transport	7,500,000		
A09601	Plant and Machinery	6,042,000		7,525,000
A09701	Purchase of Frurniture and Fixture	5,183,000		8,050,000
A09802	Purchase of other assets-others	4,313,000	5,490,000	5,000,000
A12401	Office buildings	5,945,000	2,566,000	2,012,000
A12470	Others	100,000	55,000	2,395,000
A13001	Transport	10,531,000	13,037,000	21,280,000
A13101	Machinery and Equipment	5,015,000	5,648,000	7,000,000
A13201	Furniture and Fixture	4,195,000	1,610,000	5,000,000
A13370	Others	<u>3,406,000</u>	<u>4,019,000</u>	<u>5,000,000</u>
001	Others	3,406,000		
A13701	Hardware	1,335,000	1,796,000	2,500,000
A13702	Software	518,000	430,000	500,000
1774				
LO10201226	Population Welfare Training Institute Lahore	<u>43,648,000</u>	<u>15,893,000</u>	<u>31,589,000</u>
A01101	Basic Pay of Officers	1,888,000	1,362,000	3,168,000
A01151	Basic Pay of Other Staff	1,065,000	821,000	1,715,000
A01202	House Rent Allowance	294,000	246,000	652,000

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Population Welfare

Population Welfare

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
07	HEALTH			
074	PUBLIC HEALTH SERVICES			
0741	PUBLIC HEALTH SERVICES			
074107	POPULATION WELFARE MEASURES			
LE4210	POPULATION WELFARE MEASURES			
A01203	Conveyance Allowance	360,000	174,000	396,000
A01205	Dearness Allowance	256,000		
A01207	Washing Allowance	6,000	6,000	11,000
A01209	Special Additional Allowance	90,000		
A0120P	Adhoc Relief 2009	490,000		
A0120X	Ad - hoc Allowance - 2010	2,410,000	677,000	1,250,000
A01217	Medical Allowance	440,000	205,000	404,000
A0121A	Adhoc Relief Allowance 2011		203,000	425,000
A01224	Entertainment Allowance	6,000	3,000	6,000
A01225	Instructional Allowance	277,000	433,000	343,000
A01244	Adhoc Relief	183,000		
A01262	Special Relief Allowance	183,000		
A01271	Overtime Allowance	40,000	30,000	
A01274	Medical Charges	200,000	50,000	400,000
A02201	Research and Surveys & Exploratory Opera	1,950,000		
A03201	Postage and Telegraph	30,000	10,000	15,000
A03202	Telephone and Trunk Call	183,000	40,000	150,000
A03204	Electronic Communication	25,000		15,000
A03205	Courier and Pilot Service		6,000	12,000
A03270	Others		4,000	
A03275	Electronic Communication	15,000		
A03301	Gas	50,000		10,000
A03302	Water	50,000		10,000
A03303	Electricity	<u>255,000</u>	<u>120,000</u>	<u>250,000</u>
001	Electricity	255,000		
A03304	Hot and Cold Weather Charges	50,000		
A03370	Others	50,000	20,000	30,000
A03403	Rent for Residential Building	1,200,000		
A03407	Rates and Taxes	39,000	30,000	20,000
A03801	Training - domestic	27,704,000	10,998,000	20,100,000
A03805	Travelling Allowance	699,000	50,000	150,000
A03806	Transportation of Goods	25,000	10,000	25,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car	500,000	120,000	500,000
A03808	Conveyance Charges	20,000	10,000	25,000

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Population Welfare

Population Welfare

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
07	HEALTH			
074	PUBLIC HEALTH SERVICES			
0741	PUBLIC HEALTH SERVICES			
074107	POPULATION WELFARE MEASURES			
LE4210	POPULATION WELFARE MEASURES			
A03809	CNG Charges (Govt)	80,000	30,000	
A03901	Stationery	100,000	80,000	100,000
A03902	Printing and Publication	<u>50,000</u>		<u>50,000</u>
001	Printing and Publications	50,000		
A03903	Conference/Seminars/Workshops/ Symposia			15,000
A03905	Newspapers Periodicals and Books	<u>50,000</u>	<u>20,000</u>	<u>50,000</u>
001	News Papers, Periodicals & Books	50,000		
A03906	Uniforms and Protective Clothing	5,000		12,000
A03907	Advertising & Publicity	<u>25,000</u>	<u>5,000</u>	<u>10,000</u>
001	Advertising & Publicity	25,000		
A03918	Exhibitions, Fairs & Other National Cel	20,000		
A03919	Payments to Others for Service Rendered	100,000	10,000	
A03970	Others	<u>50,000</u>	<u>20,000</u>	<u>50,000</u>
001	Others	50,000		
A04106	Reimbursement of Medical Charges to Pens	500,000		
A05216	Fin. Assis. to the families of G. Serv.	<u>50,000</u>		<u>500,000</u>
001	Fin. Assis. to the families of the perso	50,000		
A06301	Entertainments & Gifts	<u>51,000</u>	<u>5,000</u>	<u>20,000</u>
001	Entertainment & Gifts	51,000		
A09201	Hardware	50,000	12,000	100,000
A09202	Software	25,000	8,000	50,000
A09203	I.T. Equipment	25,000		
A09501	Transport		4,000	
A09601	Plant and Machinery	550,000	15,000	100,000
A09701	Purchase of Frurniture and Fixture	451,000		50,000
A13001	Transport	200,000	40,000	200,000
A13101	Machinery and Equipment	100,000	10,000	50,000
A13201	Furniture and Fixture	50,000	6,000	50,000
A13701	Hardware	43,000		50,000
A13702	Software	20,000		50,000
A13703	I.T. Equipment	20,000		

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Population Welfare

Population Welfare

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
07	HEALTH			
074	PUBLIC HEALTH SERVICES			
0741	PUBLIC HEALTH SERVICES			
074107	POPULATION WELFARE MEASURES			
LE4210	POPULATION WELFARE MEASURES			
1775				
LO10200432	Population Welfare Regional Training Institute (RTI) Lahore	<u>16,408,000</u>	<u>6,907,000</u>	<u>28,299,000</u>
A01101	Basic Pay of Officers	2,600,000	1,509,000	4,328,000
A01151	Basic Pay of Other Staff	1,751,000	1,063,000	2,947,000
A01202	House Rent Allowance	993,000	342,000	1,028,000
A01203	Conveyance Allowance	514,000	201,000	612,000
A01205	Dearness Allowance	375,000	1,000	
A01207	Washing Allowance	4,000	3,000	25,000
A01209	Special Additional Allowance	136,000	1,000	
A0120P	Adhoc Relief 2009	882,000	1,000	
A0120X	Ad - hoc Allowance - 2010	1,876,000	698,000	2,076,000
A01217	Medical Allowance	695,000	232,000	707,000
A0121A	Adhoc Relief Allowance 2011		300,000	623,000
A01224	Entertainment Allowance	6,000	2,000	6,000
A01225	Instructional Allowance	454,000	172,000	1,139,000
A01238	Charge Allowance			50,000
A01244	Adhoc Relief	295,000	1,000	
A01252	Non Practicing Allowance	168,000	56,000	168,000
A01262	Special Relief Allowance	295,000	6,000	
A01274	Medical Charges	150,000		200,000
A01277	Contingent Paid Staff	1,000		
A01278	Leave Salary	10,000		
A03201	Postage and Telegraph	20,000	5,000	25,000
A03202	Telephone and Trunk Call	150,000	30,000	200,000
A03205	Courier and Pilot Service	10,000	2,000	10,000
A03301	Gas	300,000	230,000	500,000
A03302	Water	70,000	62,000	120,000
A03303	Electricity	<u>700,000</u>	<u>310,000</u>	<u>1,000,000</u>
001	Electricity	700,000		
A03304	Hot and Cold Weather Charges	10,000		10,000
A03370	Others	50,000		300,000
A03407	Rates and Taxes	115,000		25,000

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Population Welfare

Population Welfare

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
07	HEALTH			
074	PUBLIC HEALTH SERVICES			
0741	PUBLIC HEALTH SERVICES			
074107	POPULATION WELFARE MEASURES			
LE4210	POPULATION WELFARE MEASURES			
A03801	Training - domestic	1,600,000	684,000	2,000,000
A03805	Travelling Allowance	200,000	38,000	100,000
A03806	Transportation of Goods	10,000	1,000	15,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car	500,000	300,000	700,000
A03808	Conveyance Charges	20,000	3,000	25,000
A03901	Stationery	100,000	90,000	150,000
A03902	Printing and Publication	<u>20,000</u>	<u>5,000</u>	<u>25,000</u>
001	Printing and Publications	20,000		
A03903	Conference/Seminars/Workshops/ Symposia	20,000		
A03905	Newspapers Periodicals and Books	<u>15,000</u>	<u>30,000</u>	<u>15,000</u>
001	News Papers, Periodicals & Books	15,000		
A03906	Uniforms and Protective Clothing	20,000		25,000
A03907	Advertising & Publicity	<u>20,000</u>		<u>25,000</u>
001	Advertising & Publicity	20,000		
A03927	Purchase of drug and medicines	75,000	80,000	250,000
A03959	Stipend Incentives Awards And Allied Exp	30,000		
A03970	Others		100,000	300,000
A04106	Reimbursement of Medical Charges to Pens	1,000		
A05216	Fin. Assis. to the families of G. Serv.	<u>1,000</u>		<u>500,000</u>
001	Fin. Assis. to the families of the perso	1,000		
A06301	Entertainments & Gifts	<u>1,000</u>	<u>4,000</u>	<u>20,000</u>
001	Entertainment & Gifts	1,000		
A09201	Hardware	300,000		100,000
A09202	Software	73,000		50,000
A09501	Transport	1,000		6,500,000
A09601	Plant and Machinery	200,000		200,000
A09701	Purchase of Frurniture and Fixture	1,000		200,000
A13001	Transport	250,000	200,000	400,000
A13101	Machinery and Equipment	150,000	80,000	150,000
A13201	Furniture and Fixture	50,000		100,000
A13301	Office Buildings	100,000		200,000
A13701	Hardware	10,000	35,000	100,000
A13702	Software	10,000	30,000	50,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Population Welfare

Population Welfare

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
07	HEALTH			
074	PUBLIC HEALTH SERVICES			
0741	PUBLIC HEALTH SERVICES			
074107	POPULATION WELFARE MEASURES			
LE4210	POPULATION WELFARE MEASURES			
1776				
LO10200433	Population Welfare Regional Training Institute (RTI) Faisalabad	<u>15,880,000</u>	<u>6,529,000</u>	<u>19,681,000</u>
A01101	Basic Pay of Officers	2,252,000	1,149,000	3,735,000
A01151	Basic Pay of Other Staff	1,969,000	1,027,000	3,214,000
A01202	House Rent Allowance	1,071,000	356,000	1,107,000
A01203	Conveyance Allowance	576,000	214,000	617,000
A01205	Dearness Allowance	362,000	3,000	
A01207	Washing Allowance		9,000	
A01209	Special Additional Allowance	145,000	1,000	
A0120D	Integrated Allowance	9,000		25,000
A0120P	Adhoc Relief 2009	742,000	4,000	
A0120X	Ad - hoc Allowance - 2010	2,311,000	692,000	1,983,000
A01217	Medical Allowance	662,000	219,000	652,000
A0121A	Adhoc Relief Allowance 2011		205,000	620,000
A01224	Entertainment Allowance	6,000	3,000	6,000
A01225	Instructional Allowance	336,000	117,000	358,000
A01236	Deputation Allowance			55,000
A01244	Adhoc Relief	291,000	2,000	
A01252	Non Practicing Allowance	120,000	44,000	216,000
A01262	Special Relief Allowance	291,000	2,000	
A01274	Medical Charges	50,000		
A01277	Contingent Paid Staff	1,000		
A01278	Leave Salary	1,000		
A03201	Postage and Telegraph	15,000		10,000
A03202	Telephone and Trunk Call	70,000	80,000	130,000
A03205	Courier and Pilot Service	5,000		5,000
A03301	Gas	100,000	70,000	170,000
A03302	Water	50,000	45,000	50,000
A03303	Electricity	<u>350,000</u>	<u>200,000</u>	<u>475,000</u>
001	Electricity	350,000		
A03304	Hot and Cold Weather Charges	10,000		10,000
A03370	Others	30,000		50,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Population Welfare

Population Welfare

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
07	HEALTH			
074	PUBLIC HEALTH SERVICES			
0741	PUBLIC HEALTH SERVICES			
074107	POPULATION WELFARE MEASURES			
LE4210	POPULATION WELFARE MEASURES			
A03402	Rent for Office Building	1,560,000	1,015,000	2,700,000
A03801	Training - domestic	1,664,000	666,000	1,800,000
A03805	Travelling Allowance	100,000		300,000
A03806	Transportation of Goods	2,000	20,000	20,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car	250,000	150,000	500,000
A03808	Conveyance Charges	10,000		
A03901	Stationery	50,000		80,000
A03902	Printing and Publication	<u>10,000</u>		<u>5,000</u>
001	Printing and Publications	10,000		
A03903	Conference/Seminars/Workshops/ Symposia	1,000		1,000
A03905	Newspapers Periodicals and Books	<u>20,000</u>	<u>5,000</u>	<u>20,000</u>
001	News Papers, Periodicals & Books	20,000		
A03906	Uniforms and Protective Clothing	10,000		10,000
A03907	Advertising & Publicity	<u>10,000</u>		<u>10,000</u>
001	Advertising & Publicity	10,000		
A03927	Purchase of drug and medicines	75,000		80,000
A04106	Reimbursement of Medical Charges to Pens	20,000		
A05216	Fin. Assis. to the families of G. Serv.	<u>1,000</u>	<u>200,000</u>	
001	Fin. Assis. to the families of the perso	1,000		
A06301	Entertainments & Gifts	<u>1,000</u>		
001	Entertainment & Gifts	1,000		
A09201	Hardware	72,000		70,000
A09202	Software	5,000		5,000
A09501	Transport	1,000		
A09601	Plant and Machinery	1,000		300,000
A09701	Purchase of Frurniture and Fixture	1,000		100,000
A13001	Transport	100,000	28,000	100,000
A13101	Machinery and Equipment	33,000		50,000
A13201	Furniture and Fixture	41,000		30,000
A13301	Office Buildings	5,000		
A13701	Hardware	10,000	3,000	10,000
A13702	Software	2,000		2,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Population Welfare

Population Welfare

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
07	HEALTH			
074	PUBLIC HEALTH SERVICES			
0741	PUBLIC HEALTH SERVICES			
074107	POPULATION WELFARE MEASURES			
LE4210	POPULATION WELFARE MEASURES			
1777				
LO10200434	Population Welfare Regional Training Institute (RTI) Sahiwal	<u>12,047,000</u>	<u>4,847,000</u>	<u>11,714,000</u>
A01101	Basic Pay of Officers	1,750,000	684,000	2,133,000
A01151	Basic Pay of Other Staff	1,870,000	769,000	943,000
A01202	House Rent Allowance	729,000	185,000	739,000
A01203	Conveyance Allowance		167,000	632,000
A01205	Dearness Allowance	264,000		
A01207	Washing Allowance		7,000	31,000
A01209	Special Additional Allowance	102,000		
A0120D	Integrated Allowance	17,000		
A0120P	Adhoc Relief 2009	647,000		
A0120X	Ad - hoc Allowance - 2010	1,777,000	449,000	1,834,000
A01217	Medical Allowance	591,000	145,000	592,000
A0121A	Adhoc Relief Allowance 2011		135,000	550,000
A01224	Entertainment Allowance	6,000	12,000	6,000
A01225	Instructional Allowance	320,000	83,000	467,000
A01244	Adhoc Relief	188,000		
A01252	Non Practicing Allowance	144,000	12,000	144,000
A01262	Special Relief Allowance	188,000		
A01271	Overtime Allowance	32,000		
A01274	Medical Charges	19,000	21,000	
A01277	Contingent Paid Staff	1,000		
A01278	Leave Salary	1,000		
A03201	Postage and Telegraph	8,000	5,000	10,000
A03202	Telephone and Trunk Call	100,000	75,000	110,000
A03205	Courier and Pilot Service	1,000	9,000	10,000
A03301	Gas	95,000	70,000	120,000
A03302	Water	3,000	2,000	3,000
A03303	Electricity	<u>230,000</u>	<u>190,000</u>	<u>300,000</u>
001	Electricity	230,000		
A03304	Hot and Cold Weather Charges	30,000		3,000
A03370	Others	95,000	140,000	160,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Population Welfare

Population Welfare

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
07	HEALTH			
074	PUBLIC HEALTH SERVICES			
0741	PUBLIC HEALTH SERVICES			
074107	POPULATION WELFARE MEASURES			
LE4210	POPULATION WELFARE MEASURES			
A03402	Rent for Office Building	740,000	309,000	660,000
A03407	Rates and Taxes	5,000	5,000	5,000
A03801	Training - domestic	1,100,000	624,000	1,200,000
A03805	Travelling Allowance	155,000	80,000	50,000
A03806	Transportation of Goods	3,000	2,000	3,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car	250,000	210,000	300,000
A03808	Conveyance Charges	15,000	1,000	
A03901	Stationery	80,000	60,000	80,000
A03902	Printing and Publication	<u>10,000</u>	<u>3,000</u>	<u>10,000</u>
001	Printing and Publications	10,000		
A03905	Newspapers Periodicals and Books	<u>13,000</u>	<u>20,000</u>	<u>25,000</u>
001	News Papers, Periodicals & Books	13,000		
A03906	Uniforms and Protective Clothing	3,000	5,000	50,000
A03907	Advertising & Publicity	<u>25,000</u>	<u>40,000</u>	<u>80,000</u>
001	Advertising & Publicity	25,000		
A03927	Purchase of drug and medicines	65,000	30,000	
A03959	Stipend Incentives Awards And Allied Exp	1,000		
A04106	Reimbursement of Medical Charges to Pens	1,000		
A05216	Fin. Assis. to the families of G. Serv.	<u>1,000</u>		<u>5,000</u>
001	Fin. Assis. to the families of the perso	1,000		
A06301	Entertainments & Gifts	<u>4,000</u>	<u>2,000</u>	<u>5,000</u>
001	Entertainment & Gifts	4,000		
A09201	Hardware	41,000	40,000	90,000
A09202	Software	2,000	2,000	
A09501	Transport			5,000
A09601	Plant and Machinery	50,000	90,000	120,000
A09701	Purchase of Frurniture and Fixture	30,000	35,000	50,000
A13001	Transport	140,000	60,000	90,000
A13101	Machinery and Equipment	50,000	35,000	40,000
A13201	Furniture and Fixture	25,000	13,000	20,000
A13301	Office Buildings		3,000	9,000
A13303	Other Buildings	8,000		
A13701	Hardware	10,000	9,000	15,000
A13702	Software	12,000	9,000	15,000

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DEVELOPMENT**

(Revenue)

Population Welfare

Population Welfare

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
07	HEALTH			
074	PUBLIC HEALTH SERVICES			
0741	PUBLIC HEALTH SERVICES			
074107	POPULATION WELFARE MEASURES			
LE4210	POPULATION WELFARE MEASURES			
1778				
LO10200431	Population Welfare Regional Training Institute (RTI) Multan	<u>14,291,000</u>	<u>4,385,000</u>	<u>17,848,000</u>
A01101	Basic Pay of Officers	2,350,000	909,000	3,874,000
A01151	Basic Pay of Other Staff	1,979,000	735,000	3,165,000
A01202	House Rent Allowance	1,106,000	263,000	1,109,000
A01203	Conveyance Allowance	575,000	158,000	667,000
A01205	Dearness Allowance	361,000		
A01207	Washing Allowance		4,000	43,000
A01209	Special Additional Allowance	148,000		
A0120D	Integrated Allowance	9,000		
A0120P	Adhoc Relief 2009	751,000		
A0120X	Ad - hoc Allowance - 2010	2,326,000	501,000	2,017,000
A01217	Medical Allowance	679,000	163,000	362,000
A0121A	Adhoc Relief Allowance 2011		154,000	627,000
A01224	Entertainment Allowance	6,000	2,000	6,000
A01225	Instructional Allowance	303,000	76,000	304,000
A01236	Deputation Allowance			1,273,000
A01239	Special Allowance	<u>6,000</u>		
001	Special Allowance	6,000		
A01244	Adhoc Relief	273,000		
A01252	Non Practicing Allowance	144,000	36,000	144,000
A01262	Special Relief Allowance	273,000		
A01270	Others		19,000	124,000
A01274	Medical Charges	1,000		
A01277	Contingent Paid Staff	1,000		
A01278	Leave Salary	1,000		
A03201	Postage and Telegraph	5,000		2,000
A03202	Telephone and Trunk Call	100,000	28,000	100,000
A03205	Courier and Pilot Service	8,000	2,000	3,000
A03301	Gas	175,000	150,000	225,000
A03303	Electricity	<u>300,000</u>	<u>320,000</u>	<u>640,000</u>
001	Electricity	300,000		

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DEVELOPMENT**

(Revenue)

Population Welfare

Population Welfare

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
07	HEALTH			
074	PUBLIC HEALTH SERVICES			
0741	PUBLIC HEALTH SERVICES			
074107	POPULATION WELFARE MEASURES			
LE4210	POPULATION WELFARE MEASURES			
A03304	Hot and Cold Weather Charges	10,000		10,000
A03370	Others	10,000	50,000	110,000
A03407	Rates and Taxes	1,000		1,000
A03801	Training - domestic	1,550,000	521,000	1,500,000
A03805	Travelling Allowance	100,000	80,000	160,000
A03806	Transportation of Goods	5,000	1,000	1,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car	250,000	150,000	250,000
A03808	Conveyance Charges	6,000	1,000	3,000
A03820	Others		1,000	
A03901	Stationery	50,000	15,000	30,000
A03902	Printing and Publication	<u>5,000</u>		<u>5,000</u>
001	Printing and Publications	5,000		
A03903	Conference/Seminars/Workshops/ Symposia	1,000		
A03905	Newspapers Periodicals and Books	<u>10,000</u>	<u>2,000</u>	<u>6,000</u>
001	News Papers, Periodicals & Books	10,000		
A03906	Uniforms and Protective Clothing	5,000		
A03907	Advertising & Publicity	<u>10,000</u>		<u>10,000</u>
001	Advertising & Publicity	10,000		
A03927	Purchase of drug and medicines	75,000	15,000	70,000
A03959	Stipend Incentives Awards And Allied Exp	1,000		
A04106	Reimbursement of Medical Charges to Pens	5,000		
A05216	Fin. Assis. to the families of G. Serv.	<u>1,000</u>		
001	Fin. Assis. to the families of the perso	1,000		
A06301	Entertainments & Gifts	<u>5,000</u>		<u>2,000</u>
001	Entertainment & Gifts	5,000		
A09201	Hardware	1,000		
A09202	Software	1,000		
A09501	Transport	1,000		
A09601	Plant and Machinery	1,000		25,000
A09701	Purchase of Frurniture and Fixture	1,000		
A13001	Transport	150,000	15,000	110,000
A13101	Machinery and Equipment	35,000	14,000	35,000
A13201	Furniture and Fixture	10,000		25,000
A13301	Office Buildings	100,000		

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DEVELOPMENT**

(Revenue)

Population Welfare

Population Welfare

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
07	HEALTH			
074	PUBLIC HEALTH SERVICES			
0741	PUBLIC HEALTH SERVICES			
074107	POPULATION WELFARE MEASURES			
LE4210	POPULATION WELFARE MEASURES			
A13303	Other Buildings			800,000
A13701	Hardware	10,000		5,000
A13702	Software	1,000		5,000
Total Sub Sector Population Welfare		2,860,000,000	1,931,354,000	3,000,000,000
TOTAL SECTOR Population Welfare		2,860,000,000	1,931,354,000	3,000,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Religious Affairs and AUQAF Sector

Religious Affairs and AUQAF Sector

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
084	RELIGIOUS AFFAIRS			
0841	RELIGIOUS AFFAIRS			
084103	AUQAF			
LE4294	AUQAF			
LO08000014	Addition/Improvement of wash rooms, kitchens/dispensaries at shrines according to customized modular design.	<u>1,903,000</u>	<u>3,000</u>	
A12470	Others	1,903,000	3,000	
LO09200902	Conservation/Restoration of Shrines at Uch Sharif		<u>4,026,000</u>	
A12470	Others		4,026,000	
LO09200903	Rehabilitation / upgradation of Public facilities for visitors / Zaireen at Sharine Hazarat Pak Ranmal Sharif	<u>4,026,000</u>		
A12470	Others	4,026,000		
LO09200904	Rehabilitation / upgradation of Public facilities for visitors / Zaireen at Mosque Hazrat Madhoo Lal Hussain (cost sharing basis)	<u>24,071,000</u>	<u>24,071,000</u>	
A12470	Others	24,071,000	24,071,000	
LO11000210	Block Allocation for New/unfunded Schemes	<u>33,000,000</u>		
A12470	Others	33,000,000		
LO11000220	Construction works at Mosque attached Shrine Pir Mohammad Shah Hammbu Anna Chiniot	<u>4,000,000</u>	<u>4,000,000</u>	
A12470	Others	4,000,000	4,000,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Religious Affairs and AUQAF Sector

Religious Affairs and AUQAF Sector

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
084	RELIGIOUS AFFAIRS			
0841	RELIGIOUS AFFAIRS			
084103	AUQAF			
LE4294	AUQAF			
LO1100221	Construction works at Mosque Eid Gah Block No. 11 Khanewal	<u>3,000,000</u>	<u>3,000,000</u>	
A12470	Others	3,000,000	3,000,000	
LO11001247	Construction and public amenities work at Mosque and Shrine Hazrat BabaGhulam Mouza Nathay, District Rawalpindi		<u>2,450,000</u>	
A12470	Others		2,450,000	
LO11001248	Development work at Shrine Hazrat Sakhi Saidan Shah Sherazi, ChoaSaidan Shah, District Chakwal.		<u>2,470,000</u>	
A12470	Others		2,470,000	
LO11001249	Construction of Zaireen Varandha, Boundary Wall and provision of publicamentities at Shrine Hazrat Sabit Shah, District Hafizabad.		<u>4,520,000</u>	
A12470	Others		4,520,000	
LO11001250	Re-construction of Jamia Masjid Jaggu Wala, Jalapur Pirwala Multan.		<u>4,700,000</u>	
A12470	Others		4,700,000	
LO11001251	P/L of Flooring and Tuff Pavers in Mosque Courtyard and Passage atShrine Hazra Baba Bulley Shah Complex, Kasur.		<u>2,800,000</u>	
A12470	Others		2,800,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Religious Affairs and AUQAF Sector

Religious Affairs and AUQAF Sector

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
084	RELIGIOUS AFFAIRS			
0841	RELIGIOUS AFFAIRS			
084103	AUQAF			
LE4294	AUQAF			
LO11001252	Re-construction of Jamia Masjid Mohib Faqir Ali, Tehsil Alipur, District Muzafargarah, D.G. Khan.		<u>4,600,000</u>	
A12470	Others		4,600,000	
LO11002160	Providing and Laying Marble Flooring in the Courtyard of Shrine Hazrat Mian Mir, Lahoer		<u>16,440,000</u>	
A12470	Others		16,440,000	
1732-A				
LO09000110	Re-Flooring of Courtyard of Badshai Mosque, Lahore.	<u>5,000,000</u>	<u>3,500,000</u>	<u>1,000,000</u>
A12470	Others	5,000,000	3,500,000	1,000,000
1733-A				
LO11000234	Restoration / conservation at Mosque Wazir Khan Lahore.	<u>5,000,000</u>	<u>3,420,000</u>	<u>7,000,000</u>
A12470	Others	5,000,000	3,420,000	7,000,000
1734-A				
LO11000218	Construction of Mosque at Shrine Hazrat Miran Hussain Zanjani Lahore.	<u>20,000,000</u>	<u>10,000,000</u>	<u>2,000,000</u>
A12470	Others	20,000,000	10,000,000	2,000,000
1735-A				
LO09000114	Rehabilitation of Darbar Bibi Pak Daman, Lahore.		<u>105,000,000</u>	<u>2,000,000</u>
A12403	Other buildings		105,000,000	2,000,000

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DEVELOPMENT**

(Revenue)

Religious Affairs and AUQAF Sector

Religious Affairs and AUQAF Sector

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
084	RELIGIOUS AFFAIRS			
0841	RELIGIOUS AFFAIRS			
084103	AUQAF			
LE4294	AUQAF			
1736-A				
LO10000485	Development scheme/Upgradation of public facilities for Visitors / Zaireen at Shrine Hazrat Makhdoom Rasheed, Multan (50% share)	<u>20,000,000</u>	<u>20,000,000</u>	<u>50,000</u>
A12470	Others	20,000,000	20,000,000	50,000
1737-U				
LO12000546	Block Allocation for New Initiatives under Auqaf & Religious Affair Sector.			<u>134,950,000</u>
A12470	Others			134,950,000
Total Sub Sector Religious Affairs and AUQAF Sector		120,000,000	215,000,000	147,000,000
TOTAL SECTOR Religious Affairs and AUQAF Sector		120,000,000	215,000,000	147,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Roads

Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
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Rs

Rs

Rs

04 ECONOMIC AFFAIRS
045 CONSTRUCTION AND TRANSPORT
0452 ROAD TRANSPORT
045202 HIGHWAYS.ROADS AND BRIDGES

LE4205 HIGHWAYS ROADS AND BRIDGES

LO11001274	Creation of 143 posts in Strategic Planning Unit (SPU) & ProjectManagement Units (PMUs) in C&W Department.		<u>6,000,000</u>	
A01101	Basic Pay of Officers		4,316,000	
A01105	Qualification Pay		7,000	
A01201	Senior Post Allowance		4,000	
A01202	House Rent Allowance		64,000	
A01205	Dearness Allowance		23,000	
A0120X	Ad - hoc Allowance - 2010		156,000	
A01217	Medical Allowance		46,000	
A0121A	Adhoc Relief Allowance 2011		38,000	
A01224	Entertainment Allowance		4,000	
A01239	Special Allowance		50,000	
A03201	Postage and Telegraph		10,000	
A03304	Hot and Cold Weather Charges		20,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car		100,000	
A03901	Stationery		300,000	
A03902	Printing and Publication		100,000	
A03905	Newspapers Periodicals and Books		22,000	
A03907	Advertising & Publicity		190,000	
A03942	Cost of Other Stores		100,000	
A03970	Others		100,000	
A13001	Transport		200,000	
A13101	Machinery and Equipment		50,000	
A13201	Furniture and Fixture		50,000	
A13701	Hardware		50,000	
-				
LO01000105	Establishment of PMU Lahore Ring Road	<u>50,000,000</u>	<u>230,000</u>	
A01151	Basic Pay of Other Staff		230,000	
A12102	Other highways/roads	50,000,000		

**PC22036(036)
DEVELOPMENT**

(Revenue)

Roads

Roads

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4205	HIGHWAYS ROADS AND BRIDGES			
1084				
LO12000597	W/I of road from Bahawalpur Bypass to Chungi No.9 Multan Length 5.21 Km in Multan City			<u>1,000,000,000</u>
A12102	Other highways/roads			1,000,000,000
Total Sub Sector Roads		50,000,000	6,230,000	1,000,000,000
TOTAL SECTOR Roads		50,000,000	6,230,000	1,000,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Regional Planning

Regional Planning

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
01		GENERAL PUBLIC SERVICE			
014		TRANSFERS			
0141		TRANSFERS (INTER-GOVERNMENTAL)			
014110		OTHERS			
LE4315		OTHERS			
LO1000072		Special Allocation for Development Schemes of Jhang, Bhakkar, Mianwal and Khushab districts @ Rs.500 million	<u>200,000,000</u>		
A05270		To Others	200,000,000		
906-A					
LO09100027		Punjab Economic Opportunities Programme (DFID)	<u>1,700,000,000</u>	<u>1,500,000,000</u>	<u>2,200,000,000</u>
A05270		To Others	1,700,000,000	1,500,000,000	2,200,000,000
Total Sub Sector Regional Planning			1,900,000,000	1,500,000,000	2,200,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Regional Planning

Agency For Barani Area Development

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
LE4316	PLANNING			
LO09100012	Command Areas Development Project of Small Dams and Contiguous Areas in Pothohar Region, Barani Tracts of Punjab	<u>4,800,000</u>	<u>23,000</u>	
A05270	To Others	4,800,000	23,000	
LO09100023	PC-II study of Water Resource Development in Non Pothohar Area, Barani Tract	<u>4,850,000</u>	<u>10,000</u>	
A05270	To Others	4,850,000	10,000	
RI01000249	Sustainable Livelihood in Barani Areas Project (Punjab) **	<u>322,224,000</u>	<u>315,224,000</u>	
A05270	To Others	322,224,000	315,224,000	
907-A				
LO09100033	Water Resource Development (through Construction of 200 Mini Dams along with Command Area Development) of Pothohar Region, Barani Areas of Punjab	<u>157,126,000</u>	<u>147,000,000</u>	<u>100,000,000</u>
A05270	To Others	157,126,000	147,000,000	100,000,000
Total Sub Sector Agency For Barani Area Development		489,000,000	462,257,000	100,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Regional Planning

Cholistan Development Authority

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012 Rs	Revised Estimates 2011-2012 Rs	Budget Estimates 2012-2013 Rs
01		GENERAL PUBLIC SERVICE			
014		TRANSFERS			
0141		TRANSFERS (INTER-GOVERNMENTAL)			
014110		OTHERS			
LE4315		OTHERS			
BR01000262		Construction of Missing Link Road from Khutri Bangla - 127 DNB Road to Khutri -Mithra Road via Chak No 122 DNB Abadi Deh		<u>1,000</u>	
A05270		To Others		1,000	
BR01000264		Construction of Missing Link Road from Head Rajkan - Khutri Road Pul Qazi wala to Ahmedpur-Head Rajkan road via Chak No 112 DNB		<u>2,490,000</u>	
A05270		To Others		2,490,000	
BR01000270		Construction of Metalled road from Mithra road to Qila Derawar Along 1-L Derawar (Phase-II)	<u>702,000</u>	<u>702,000</u>	
A05270		To Others	702,000	702,000	
BR01000275		Construction of Metalled Road from Derawar road to Marachi wala via Kanay wali pul		<u>3,342,000</u>	
A05270		To Others		3,342,000	
BR01000278		Construction of Missing Link road from Yazman - Kud wala road to 87 DB road vai 86 DB (Alif)	<u>500,000</u>	<u>500,000</u>	
A05270		To Others	500,000	500,000	
BR01000284		Construction of Metalled road from Derawar road to Basti Shahi Mazarat Qila Derawar via Shahi Masjid Qila Derawar		<u>719,000</u>	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Regional Planning

Cholistan Development Authority

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
014	TRANSFERS			
0141	TRANSFERS (INTER-GOVERNMENTAL)			
014110	OTHERS			
LE4315	OTHERS			
A05270	To Others		719,000	
BR01000285	Construction of Metalled Road from Ladamsar Minor RD 28000 to Chak No 146 DB		<u>459,000</u>	
A05270	To Others		459,000	
BR01000291	Construction of Missing Link Road from 133 DNB Kalar wala Road to Pul Chak No 134 DNB Road Via Chak No 135 DNB Abadi Deh	<u>2,742,000</u>	<u>2,742,000</u>	
A05270	To Others	2,742,000	2,742,000	
BR01000293	Construction of Metalled road from Railway line road to Mouza Bahadar wala		<u>1,282,000</u>	
A05270	To Others		1,282,000	
BR01000294	Construction of Metalled road from Mithra-Derawar road to Basti Iqbal Abad via Basti Gann		<u>951,000</u>	
A05270	To Others		951,000	
BR01000336	Provision of drinking water facilities through pipeline 240 P to Baghla	<u>1,822,000</u>	<u>176,000</u>	
A05270	To Others	1,822,000	176,000	
BR01000337	Provision of drinking water facilities through pipeline Baghla to Chai wala	<u>1,188,000</u>	<u>120,000</u>	
A05270	To Others	1,188,000	120,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Regional Planning

Cholistan Development Authority

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012 Rs	Revised Estimates 2011-2012 Rs	Budget Estimates 2012-2013 Rs
01		GENERAL PUBLIC SERVICE			
014		TRANSFERS			
0141		TRANSFERS (INTER-GOVERNMENTAL)			
014110		OTHERS			
LE4315		OTHERS			
BR01000338		Provision of drinking water facilities through pipeline Chai wala to Qabil wala	<u>3,445,000</u>	<u>3,445,000</u>	
A05270		To Others	3,445,000	3,445,000	
BR01000339		Provision of drinking water facilities through pipeline Qabil wala to Ghari Bhit	<u>4,774,000</u>	<u>1,048,000</u>	
A05270		To Others	4,774,000	1,048,000	
BR01000340		Provision of drinking water facilities through pipeline Saurian to Dhare wala	<u>1,776,000</u>	<u>8,000</u>	
A05270		To Others	1,776,000	8,000	
BR01000341		RN4190 Provision of drinking water facilities through pipeline Dhare wala to Bhi wala	<u>3,652,000</u>	<u>3,652,000</u>	
A05270		To Others	3,652,000	3,652,000	
BR01000347		Construction of Metalled Road Chak 58 DRB link canal to Bukhu wala pul	<u>3,613,000</u>	<u>3,613,000</u>	
A05270		To Others	3,613,000	3,613,000	
BR01000349		Construction of Metalled Road form Bughey wali Pul to Chak No 157 7-R		<u>618,000</u>	
A05270		To Others		618,000	
BR08000151		Construction of 5 Nos. Bridges on various canal in Union Council Mirana.		<u>714,000</u>	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Regional Planning

Cholistan Development Authority

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
014	TRANSFERS			
0141	TRANSFERS (INTER-GOVERNMENTAL)			
014110	OTHERS			
LE4315	OTHERS			
A05270	To Others		714,000	
BR08000163	Construction of aproach road from 121/DRB road to Masjid Abadi Deh Chak No.121/DRB.		<u>218,000</u>	
A05270	To Others		218,000	
BR08000376	Construction of Missing Link road from 122/DRB road to Pul Zakat Quarter.		<u>36,000</u>	
A05270	To Others		36,000	
BR08000380	Construction of Missing Link road from Chak No.88/DB (Nawab wali) to 72/DB road via Colony 86/DB (Alif) Colony.		<u>2,185,000</u>	
A05270	To Others		2,185,000	
BR08001695	Water Supply scheme Chak No.118/DNB		<u>603,000</u>	
A12102	Other highways/roads		603,000	
BR08001698	Water Supply scheme Chak No.148/DB.		<u>153,000</u>	
A12102	Other highways/roads		153,000	
BR09000080	Const. of Metalled road from Feroze Head Farid Road to Chak No. 159/7-R via Basti Haji Muhammad Mousa Gunain District Rahimyar Khan.	<u>1,342,000</u>	<u>1,342,000</u>	
A12102	Other highways/roads	1,342,000	1,342,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Regional Planning

Cholistan Development Authority

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
014	TRANSFERS			
0141	TRANSFERS (INTER-GOVERNMENTAL)			
014110	OTHERS			
LE4315	OTHERS			
BR09000081	Const. of Metalled road from Pul Noor Ifshan Bagi Wali Mori to RD-37000 via Chak No. 156/R & Chak No.155/7-R District Rahimyar Khan .	<u>2,433,000</u>	<u>2,433,000</u>	
A12102	Other highways/roads	2,433,000	2,433,000	
LO10000043	Const. of Metalled Road from 183/7R to Canal 1-L, 1-Rs	<u>717,000</u>	<u>717,000</u>	
A05270	To Others	717,000	717,000	
LO10000045	Const. of Metalled Road from Chak No. 156/7R to Chak No. 153/7R via Chak No. 154/7R.	<u>4,882,000</u>	<u>4,882,000</u>	
A05270	To Others	4,882,000	4,882,000	
LO10000046	Const. of Metalled Road from Chak No. 159/7R to Chak No. 174/7R.	<u>682,000</u>	<u>682,000</u>	
A05270	To Others	682,000	682,000	
LO10000047	Const. of Metalled Road from Chak No. 202/2R to Canal 2-R via Chak No. 198/2R	<u>3,076,000</u>	<u>3,076,000</u>	
A05270	To Others	3,076,000	3,076,000	
LO11000049	Block allocation for fast moving/unfunded and new schemes	<u>200,000,000</u>		
A05270	To Others	200,000,000		

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DEVELOPMENT**

(Revenue)

Regional Planning

Cholistan Development Authority

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
014	TRANSFERS			
0141	TRANSFERS (INTER-GOVERNMENTAL)			
014110	OTHERS			
LE4315	OTHERS			
LO11000799	Construction of Metalled Road from Tail Wala Mithra Road RD 30000 to Chak 119/DB.		<u>714,000</u>	
A05270	To Others		714,000	
LO11000800	Construction of Metalled Road from 71-75/DB Road to 72/DB Yazman Road via 85/DB Colony.		<u>4,619,000</u>	
A05270	To Others		4,619,000	
LO11000801	Water Supply Scheme Chak No.140/5R.		<u>2,500,000</u>	
A12102	Other highways/roads		2,500,000	
LO11000802	Construction of Metalled Road from Khanwala to Gul Pur Railway Station.		<u>153,000</u>	
A05270	To Others		153,000	
LO11000803	Construction of Metalled Road from Head Farid Road to Jhok Fareed via 189/7R & 190/7R (L=3.5 kms).		<u>1,005,000</u>	
A05270	To Others		1,005,000	
908-A				
BR01000266	Construction of Missing Link road from Pul Kalar wala to Qila Derawar (Phase-II)	<u>6,997,000</u>	<u>6,997,000</u>	<u>5,000,000</u>
A05270	To Others	6,997,000	6,997,000	5,000,000
909-A				
BR01000346	Construction of Metalled Road from 146 DNB to Toba Azim wala	<u>3,684,000</u>		<u>1,749,000</u>

**PC22036(036)
DEVELOPMENT**

(Revenue)

Regional Planning

Cholistan Development Authority

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
014	TRANSFERS			
0141	TRANSFERS (INTER-GOVERNMENTAL)			
014110	OTHERS			
LE4315	OTHERS			
A05270	To Others	3,684,000		1,749,000
910-A				
BR09000072	Widening / Improvement Road from Kanday Wala Bridge to Derawar Fort District Bahawalpur	<u>24,857,000</u>	<u>44,200,000</u>	<u>30,000,000</u>
A12102	Other highways/roads	24,857,000	44,200,000	30,000,000
911-A				
BR09000074	Provision of funds for the scheme Improvement of Road from Mokdee Chowk to Derbar Channa Pir, Bahawalpur	<u>38,156,000</u>	<u>38,156,000</u>	<u>30,100,000</u>
A12102	Other highways/roads	38,156,000	38,156,000	30,100,000
912-A				
LO09100015	Development of Camel Sports Festival Arena near Derawar at Dilwash Dahar, District Bahawalpur.	<u>1,200,000</u>	<u>1,200,000</u>	<u>500,000</u>
A05270	To Others	1,200,000	1,200,000	500,000
913-A				
BR09000064	Cholistan Social Development Project.	<u>15,000,000</u>		<u>7,000,000</u>
A03970	Others	15,000,000		7,000,000
914-A				
BR01000329	Provision of drinking water facilities through pipeline at Saurian	<u>1,863,000</u>	<u>1,589,000</u>	<u>274,000</u>
A05270	To Others	1,863,000	1,589,000	274,000
915-A				
BR01000330	Provision of drinking water facilities through pipeline Saurian to Rither wala	<u>4,879,000</u>	<u>144,000</u>	<u>4,735,000</u>
A05270	To Others	4,879,000	144,000	4,735,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Regional Planning

Cholistan Development Authority

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
014	TRANSFERS			
0141	TRANSFERS (INTER-GOVERNMENTAL)			
014110	OTHERS			
LE4315	OTHERS			
916-A				
BR01000331	Provision of drinking water facilities through pipeline Rither wala to Chai wala	<u>7,951,000</u>	<u>2,586,000</u>	<u>4,303,000</u>
A05270	To Others	7,951,000	2,586,000	4,303,000
917-A				
BR01000332	Provision of drinking water facilities through pipeline Rither wala Bahoo wala	<u>15,040,000</u>	<u>7,824,000</u>	<u>7,216,000</u>
A05270	To Others	15,040,000	7,824,000	7,216,000
918-A				
BR01000333	Provision of drinking water facilities through pipeline Bahoo wala to Lamban wala	<u>1,500,000</u>	<u>1,500,000</u>	<u>500,000</u>
A05270	To Others	1,500,000	1,500,000	500,000
919-A				
BR01000334	Provision of drinking water facilities through pipeline Lamban wala to Ghamney wala	<u>13,612,000</u>	<u>1,776,000</u>	<u>12,436,000</u>
A05270	To Others	13,612,000	1,776,000	12,436,000
920-A				
BR01000335	Provision of drinking water facilities through pipeline Lamban wala to Bhai Khan wala	<u>10,198,000</u>	<u>4,626,000</u>	<u>5,572,000</u>
A05270	To Others	10,198,000	4,626,000	5,572,000
921-A				
BR01000342	Provision of drinking water facilities through pipeline Bhi wala to Atharan Khoi	<u>2,133,000</u>	<u>2,133,000</u>	<u>500,000</u>
A05270	To Others	2,133,000	2,133,000	500,000

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DEVELOPMENT**

(Revenue)

Regional Planning

Cholistan Development Authority

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
014	TRANSFERS			
0141	TRANSFERS (INTER-GOVERNMENTAL)			
014110	OTHERS			
LE4315	OTHERS			
922-A				
BR01000343	Provision of drinking water facilities through pipeline Atharan Khoi to Khair Bara	<u>16,832,000</u>	<u>11,681,000</u>	<u>5,133,000</u>
A05270	To Others	16,832,000	11,681,000	5,133,000
923-A				
BR01000344	Provision of drinking water facilities through pipeline Khair Bara to Shahi wala	<u>10,000,000</u>	<u>4,000,000</u>	<u>6,000,000</u>
A05270	To Others	10,000,000	4,000,000	6,000,000
924-A				
LO10000044	Const. of Metalled Road from 186/7R to 174/7R	<u>4,935,000</u>		<u>6,815,000</u>
A05270	To Others	4,935,000		6,815,000
925-A				
BR09000071	Literate Cholistan	<u>15,000,000</u>	<u>9,000,000</u>	<u>5,000,000</u>
A03970	Others	15,000,000		5,000,000
A05270	To Others		9,000,000	
926-A				
LO09100029	Shaadbad Cholistan Project.	<u>44,317,000</u>	<u>14,991,000</u>	<u>667,000</u>
A05270	To Others	44,317,000	14,991,000	667,000
927-A				
LO09100021	PC-II for Preparation of Master Plan for Cholistan Area.	<u>4,500,000</u>		<u>4,500,000</u>
A05270	To Others	4,500,000		4,500,000
930-U				
LO11000067	Rehabilitation of Roads in Cholistan Area.	<u>100,000,000</u>		<u>50,000,000</u>
A05270	To Others	100,000,000		50,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Regional Planning

Cholistan Development Authority

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
014	TRANSFERS			
0141	TRANSFERS (INTER-GOVERNMENTAL)			
014110	OTHERS			
LE4315	OTHERS			
931-U				
LO12000023	Water supply facility in cholistan			<u>50,000,000</u>
A05270	To Others			50,000,000
933-U				
LO12000024	Accelerated Southern Punjab Development Program			<u>1,000,000,000</u>
A05270	To Others			1,000,000,000
934				
LO12000025	Block Allocation for un-funded/ fast moving schemes of Southern Punjab Development Program			<u>1,400,000,000</u>
A05270	To Others			1,400,000,000
935				
LO12000026	Block Allocation for un-funded/ fast moving schemes of Regional Planning Sector			<u>500,000,000</u>
A05270	To Others			500,000,000
936-U				
LO12000027	Block allocation for completion of incomplete schemes of Special Packages.			<u>200,000,000</u>
A05270	To Others			200,000,000
Total Sub Sector Cholistan Development Authority		580,000,000	204,303,000	3,338,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Regional Planning

Southern Punjab

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
014	TRANSFERS			
0141	TRANSFERS (INTER-GOVERNMENTAL)			
014110	OTHERS			
LE4315	OTHERS			
LO1000060	New Programme for SPDP	<u>1,700,000,000</u>		
A05270	To Others	1,700,000,000		
928-A				
LO08001629	Tribal Area Development Project	<u>151,000,000</u>	<u>75,000,000</u>	<u>81,000,000</u>
A05270	To Others	151,000,000	75,000,000	81,000,000
929-A				
LO11000068	Southern Punjab Poverty Alleviation Project (SPPAP) IFAD	<u>780,000,000</u>	<u>651,000,000</u>	<u>839,000,000</u>
A05270	To Others	780,000,000	651,000,000	839,000,000
932-U				
LO11000066	Completion of ongoing Schemes of Southern Punjab Development Programme (SPDP).	<u>1,500,000,000</u>		<u>1,700,000,000</u>
A05270	To Others	1,500,000,000		1,700,000,000
Total Sub Sector Southern Punjab		4,131,000,000	726,000,000	2,620,000,000
TOTAL SECTOR Regional Planning		7,100,000,000	2,892,560,000	8,258,000,000

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DEVELOPMENT**

(Revenue)

School Education

School Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs

09 EDUCATION AFFAIRS AND SERVICES
091 PRE.& PRIMARY EDUCATION AFFAIR & SERVICE
0911 PRE- & PRIMARY EDUCATION AFFAIR SERVICES
091102 PRIMARY

LE4303 PRIMARY

LO01001315	Improv. of quality education through strengthening of libraries in middle H S S and University Colleges of Education for Ele Teachers in Punjab (GTZ Debt Swap) (GOP: 20%	<u>405,076,000</u>
A06470	Others	405,076,000

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DEVELOPMENT**

(Revenue)

School Education

School Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
092	SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101	SECONDARY EDUCATION			
LE4299	SECONDARY EDUCATION			
LO01001296	Provision of Building for Puniab Examination Commission.		<u>4,219,000</u>	
A06470	Others		4,219,000	
LO08P00001	Capacity Building of School Councils(Pilot & Non-Pilot Districts in Punjab)	<u>200,000,000</u>	<u>524,180,000</u>	
A03919	Payments to Others for Service Rendered	200,000,000	524,180,000	
LO09100297	Accelerated Programme for School Education	<u>560,000,000</u>		
A06470	Others	560,000,000		
LO09100311	Provision of missing facilities in 24 Schools of District M.B. Din	<u>48,000,000</u>		
A06470	Others	48,000,000		
LO09100312	Provision of missing facilities in 30 Schools of District Hafizabad	<u>60,000,000</u>		
A06470	Others	60,000,000		
LO09100313	Provision of missing facilities in 30 Schools of District Jhelum	<u>60,000,000</u>		
A06470	Others	60,000,000		
LO09100314	Provision of missing facilities in 31 Schools of District Okara	<u>62,000,000</u>		
A06470	Others	62,000,000		

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(Revenue)

School Education

School Education

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
092	SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101	SECONDARY EDUCATION			
LE4299	SECONDARY EDUCATION			
LO09100315	Provision of missing facilities in 31 Schools of District Sialkot	<u>62,000,000</u>		
A06470	Others	62,000,000		
LO09100316	Provision of missing facilities in 31 Schools of District Chakwal	<u>62,000,000</u>		
A06470	Others	62,000,000		
LO09100317	Provision of missing facilities in 34 Schools of District Rajanpur	<u>68,000,000</u>		
A06470	Others	68,000,000		
LO09100318	Provision of missing facilities in 37 Schools of District Khanewal	<u>74,000,000</u>		
A06470	Others	74,000,000		
LO09100319	Provision of missing facilities in 38 Schools of District Gujranwala	<u>76,000,000</u>		
A06470	Others	76,000,000		
LO09100320	Provision of missing facilities in 38 Schools of District Kasur	<u>76,000,000</u>		
A06470	Others	76,000,000		
LO09100321	Provision of missing facilities in 39 Schools of District Layyah	<u>78,000,000</u>		

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(Revenue)

School Education

School Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
092	SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101	SECONDARY EDUCATION			
LE4299	SECONDARY EDUCATION			
A06470	Others	78,000,000		
LO09100322	Provision of missing facilities in 38 Schools of District Pakpattan	<u>76,000,000</u>		
A06470	Others	76,000,000		
LO09100323	Provision of missing facilities in 40 Schools of District B/Nagar	<u>80,000,000</u>		
A06470	Others	80,000,000		
LO09100324	Provision of missing facilities in 39 Schools of District Bhakkar	<u>78,000,000</u>		
A06470	Others	78,000,000		
LO09100325	Provision of missing facilities in 40 Schools of District Sargodha	<u>80,000,000</u>		
A06470	Others	80,000,000		
LO09100326	Provision of missing facilities in 41 Schools of District Rawalpindi	<u>82,000,000</u>		
A06470	Others	82,000,000		
LO09100327	Provision of missing facilities in 41 Schools of District Sahiwal	<u>82,000,000</u>		
A06470	Others	82,000,000		

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(Revenue)

School Education

School Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
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Rs

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
092 SECONDARY EDUCATION AFFAIRS AND SERVICES
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES
092101 SECONDARY EDUCATION

LE4299 SECONDARY EDUCATION

LO09100328	Provision of missing facilities in 43 Schools of District D.G. Khan	<u>86,000,000</u>		
A06470	Others	86,000,000		

LO09100329	Provision of missing facilities in 43 Schools of District M/Garh	<u>86,000,000</u>		
A06470	Others	86,000,000		

LO09100330	Provision of missing facilities in 43 Schools of District Narowal	<u>86,000,000</u>		
A06470	Others	86,000,000		

LO09100331	Provision of missing facilities in 44 Schools of District Lodhran	<u>88,000,000</u>		
A06470	Others	88,000,000		

LO09100332	Provision of missing facilities in 46 Schools of District B/Pur	<u>92,000,000</u>		
A06470	Others	92,000,000		

LO09100333	Provision of missing facilities in 45 Schools of District Multan	<u>90,000,000</u>		
A06470	Others	90,000,000		

LO09100334	Provision of missing facilities in 47 Schools of District Gujrat	<u>94,000,000</u>		
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(Revenue)

School Education

School Education

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
092	SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101	SECONDARY EDUCATION			
LE4299	SECONDARY EDUCATION			
A06470	Others	94,000,000		
LO09100335	Provision of missing facilities in 48 Schools of District Mianwali	<u>96,000,000</u>		
A06470	Others	96,000,000		
LO09100336	Provision of missing facilities in 49 Schools of District Jhang	<u>98,000,000</u>		
A06470	Others	98,000,000		
LO09100337	Provision of missing facilities in 49 Schools of District Khushab	<u>98,000,000</u>		
A06470	Others	98,000,000		
LO09100338	Provision of missing facilities in 49 Schools of District Vehari	<u>98,000,000</u>		
A06470	Others	98,000,000		
LO09100339	Provision of missing facilities in 50 Schools of District Nankana Sahib	<u>100,000,000</u>		
A06470	Others	100,000,000		
LO09100340	Provision of missing facilities in 50 Schools of District T.T. Singh	<u>100,000,000</u>		
A06470	Others	100,000,000		

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(Revenue)

School Education

School Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
092	SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101	SECONDARY EDUCATION			
LE4299	SECONDARY EDUCATION			
LO09100341	Provision of missing facilities in 51 Schools of District Attock	<u>102,000,000</u>		
A06470	Others	102,000,000		
LO09100342	Provision of missing facilities in 52 Schools of District Sheikhpura	<u>104,000,000</u>		
A06470	Others	104,000,000		
LO09100343	Provision of missing facilities in 53 Schools of District Lahore	<u>106,000,000</u>		
A06470	Others	106,000,000		
LO09100344	Provision of missing facilities in 57 Schools of District Faisalabad	<u>114,000,000</u>		
A06470	Others	114,000,000		
LO09100364	Provision of missing facilities in 50 Schools of District R.Y. Khan	<u>100,000,000</u>		
A06470	Others	100,000,000		
LO09200306	Establishment of Cadet College at EISA KHAIL Mianwali.	<u>85,436,000</u>	<u>30,360,000</u>	
A06470	Others	85,436,000	30,360,000	
LO09201640	Purchase of Land for Estt of Cadet Colle		<u>5,926,000</u>	
A06470	Others		5,926,000	

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School Education

School Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
092	SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101	SECONDARY EDUCATION			
LE4299	SECONDARY EDUCATION			
LO10000182	Provision for Computer Networking and Furniture for I.T Labs (515 Male & Female) in Elementary Schools (having highest enrollment) in Punjab	<u>100,000,000</u>		
A06470	Others	100,000,000		
LO10000184	Provision of Missing Facilities in 29 Schools of District Chiniot	<u>58,000,000</u>		
A06470	Others	58,000,000		
LO10000205	Revamping/strengthening of Existing Science Labs of 1000 High/HS Schools selected on the basis of highest Enrollment in Punjab	<u>1,000,000,000</u>		
A06470	Others	1,000,000,000		
LO10200046	Implement of Schemes under Development package for MPAs/MNAs during 2010-11		<u>11,335,313,000</u>	
A12403	Other buildings		11,335,313,000	
LO11000135	Block allocation for new initiatives under Education Sector Reform roadmap	<u>3,000,000,000</u>		
A06470	Others	3,000,000,000		
LO11000136	Block allocation for new/fast moving schemes	<u>1,500,000,000</u>		
A06470	Others	1,500,000,000		

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School Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
092	SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101	SECONDARY EDUCATION			
LE4299	SECONDARY EDUCATION			
LO11000138	Block allocation for Provision of Missing Facilities in 1000 High Schools	<u>1,000,000,000</u>		
A06470	Others	1,000,000,000		
LO11000139	Block allocation for upgradation of schools	<u>488,000,000</u>		
A06470	Others	488,000,000		
LO11000141	Construction of 6-Hostels at Cadet College Chakwal	<u>19,000,000</u>		
A06470	Others	19,000,000		
LO11000142	Construction of 6-Hostels at Cadet College Essa Khel Mianwali	<u>20,000,000</u>		
A06470	Others	20,000,000		
LO11000143	Construction of 6-Hostels at Cadet College Pasrur, Sialkot	<u>20,000,000</u>		
A06470	Others	20,000,000		
LO11000151	Establishment of Cadet College Chakwal	<u>107,600,000</u>	<u>52,187,000</u>	
A06470	Others	107,600,000	52,187,000	
LO11000152	Establishment of Cadet College Pasrur	<u>67,577,000</u>	<u>22,996,000</u>	
A06470	Others	67,577,000	22,996,000	

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School Education

School Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
092	SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101	SECONDARY EDUCATION			
LE4299	SECONDARY EDUCATION			
LO11000184	Advancement of Information Technology amongs students through provision of laptop computers.	<u>2,000,000,000</u>		
A06470	Others	2,000,000,000		
LO11000195	Reconstruction of Dangerous School Buildings	<u>540,000,000</u>		
A06470	Others	540,000,000		
LO11000393	Establishment of Cadet College Choa Saiden Shah, District Chakwal.		<u>29,651,000</u>	
A05270	To Others		29,651,000	
LO11000419	Establishment of GGPS in Model Village Basti Cheena Mouza Wadhay Wali Tehsil Karor		<u>4,420,000</u>	
A12403	Other buildings		4,420,000	
LO11000420	Establishment of GGPS in Model Village Chak No.79-C/TDA		<u>4,320,000</u>	
A12403	Other buildings		4,320,000	
LO11000421	Establishment of GGPS in Model Village Chak No.100-B/TDA		<u>3,280,000</u>	
A12403	Other buildings		3,280,000	
LO11000422	Establishment of GBPS in Model Village Chak No.100-B/TDA		<u>4,420,000</u>	

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
092	SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101	SECONDARY EDUCATION			
LE4299	SECONDARY EDUCATION			
A12403	Other buildings		4,420,000	
LO11000423	Establishment of GBPS in Model Village Basti Pir Bakhsh Wali Mouza Bait Dewan		<u>4,420,000</u>	
A12403	Other buildings		4,420,000	
LO11001153	Conversion of Government High School Gagan Hatta, Lodhran into Government TechnicalHigh School		<u>58,748,000</u>	
A12403	Other buildings		58,748,000	
LO11002428	Reconstruction of Boys Scouts Building at summer Training Center, Bhora Gali, Muree.		<u>1,556,000</u>	
A06470	Others		1,556,000	
10-U				
LO12000405	Additional Facilities in Boys Scouts Building at Brewery at Murree, Rawalpindi			<u>5,000,000</u>
A06470	Others			5,000,000
11-U				
LO12000406	Revamping / Capacity Building of School Education Department at Provincial / District Levels			<u>100,000,000</u>
A06470	Others			100,000,000
12-U				
LO12000407	Provision of Science Labs in selected (Highest Enrolment) High Schools			<u>200,000,000</u>
A06470	Others			200,000,000

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		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
092	SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101	SECONDARY EDUCATION			
LE4299	SECONDARY EDUCATION			
13-U				
LO12000408	Provision of IT Labs in newly upgraded High / Higher Secondary Schools or Missed-out Schools			<u>300,000,000</u>
A06470	Others			300,000,000
14-U				
LO12000409	Introduction of Early Childhood Education in 1000-Primary Schools in Punjab with highest enrollment & Improvement of Environment of Schools to convert them into			<u>100,000,000</u>
A06470	Others			100,000,000
15-U				
LO12000410	Establishment and Rehabilitation of Schools in conusted localities in Urban Areas and Housing Socities in Urban Peripheries.			<u>500,000,000</u>
A06470	Others			500,000,000
17-U				
LO12000411	Rehabilitation of Schools in Flood Affected 13-Districts			<u>500,000,000</u>
A06470	Others			500,000,000
18-U				
LO12000412	Establishment/Upgradation of Girls Middle Schools to High Level in remaining union councils of Punjab			<u>519,000,000</u>
A06470	Others			519,000,000

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School Education

School Education

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
092	SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101	SECONDARY EDUCATION			
LE4299	SECONDARY EDUCATION			
19-U				
LO12000413	Introduction of Technical Education in High Schools in collaboration with TEVTA in Evening			<u>50,000,000</u>
A06470	Others			50,000,000
20-U				
LO12000414	Conversion of High/Higher Secondary Schools into Model Schools having enrolment above 1000 from Class VI to Class X			<u>700,000,000</u>
A06470	Others			700,000,000
21-U				
LO12000415	Accelerated Program for School Education			<u>500,000,000</u>
A06470	Others			500,000,000
22-U				
LO12000416	Provision of furniture in existing schools			<u>400,000,000</u>
A06470	Others			400,000,000
23-U				
LO12000417	Up-gradation of Primary, Middle & High Schools into next level			<u>500,000,000</u>
A06470	Others			500,000,000
24-A				
LO12000418	Provision of missing facilities in 55 schools of District Rawalpindi			<u>110,000,000</u>
A06470	Others			110,000,000
25-A				
LO12000419	Provision of Missing Facilities in 68 Schools of District Attock			<u>136,000,000</u>

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School Education

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
092	SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101	SECONDARY EDUCATION			
LE4299	SECONDARY EDUCATION			
A06470	Others			136,000,000
26-A				
LO12000420	Provision of Missing Facilities in 43 Schools of District Chakwal			<u>86,000,000</u>
A06470	Others			86,000,000
27-A				
LO12000421	Provision of Missing Facilities in 41 Schools of District Jhelum			<u>82,000,000</u>
A06470	Others			82,000,000
28-A				
LO12000422	Provision of Missing Facilities in 54 Schools of District Sargodha			<u>108,000,000</u>
A06470	Others			108,000,000
29-A				
LO12000423	Provision of Missing Facilities in 65 Schools of District Khushab			<u>130,000,000</u>
A06470	Others			130,000,000
30-A				
LO12000424	Provision of Missing Facilities in 64 Schools of District Mianwali			<u>128,000,000</u>
A06470	Others			128,000,000
31-A				
LO12000425	Provision of Missing Facilities in 52 Schools of District Bhakkar			<u>104,000,000</u>
A06470	Others			104,000,000

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
092	SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101	SECONDARY EDUCATION			
LE4299	SECONDARY EDUCATION			
32-A				
LO12000426	Provision of Missing Facilities in 76 Schools of District Faisalabad			<u>152,000,000</u>
A06470	Others			152,000,000
33-A				
LO12000427	Provision of Missing Facilities in 65 Schools of District Jhang			<u>130,000,000</u>
A06470	Others			130,000,000
34-A				
LO12000428	Provision of Missing Facilities in 67 Schools of District T.T. Singh			<u>134,000,000</u>
A06470	Others			134,000,000
35-A				
LO12000429	Provision of Missing Facilities in 51 Schools of District Gujranwala			<u>102,000,000</u>
A06470	Others			102,000,000
36-A				
LO12000430	Provision of Missing Facilities in 41 Schools of District Hafizabad			<u>82,000,000</u>
A06470	Others			82,000,000
37-A				
LO12000431	Provision of Missing Facilities in 63 Schools of District Gujrat			<u>126,000,000</u>
A06470	Others			126,000,000
38-A				
LO12000432	Provision of Missing Facilities in 31 Schools of District M.B. Din			<u>62,000,000</u>

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P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
092	SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101	SECONDARY EDUCATION			
LE4299	SECONDARY EDUCATION			
A06470	Others			62,000,000
39-A				
LO12000433	Provision of Missing Facilities in 42 Schools of District Sialkot			<u>84,000,000</u>
A06470	Others			84,000,000
4-A				
LO12000403	Restoration/Renovation of Govt. Central Model School, Lower Mall, Lahore.			<u>8,396,000</u>
A05270	To Others			8,396,000
40-A				
LO12000434	Provision of Missing Facilities in 58 Schools of District Narowal			<u>116,000,000</u>
A06470	Others			116,000,000
41-A				
LO12000435	Provision of Missing Facilities in 71 Schools of District Lahore			<u>142,000,000</u>
A06470	Others			142,000,000
42-A				
LO12000436	Provision of Missing Facilities in 69 Schools of District Sheikhpura			<u>138,000,000</u>
A06470	Others			138,000,000
43-A				
LO12000437	Provision of Missing Facilities in 67 Schools of District Nankana Sahib			<u>134,000,000</u>
A06470	Others			134,000,000

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
092	SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101	SECONDARY EDUCATION			
LE4299	SECONDARY EDUCATION			
44-A				
LO12000438	Provision of Missing Facilities in 51 Schools of District Kasur			<u>102,000,000</u>
A06470	Others			102,000,000
45-A				
LO12000439	Provision of Missing Facilities in 42 Schools of District Okara			<u>84,000,000</u>
A06470	Others			84,000,000
46-A				
LO12000440	Provision of Missing Facilities in 55 Schools of District Sahiwal			<u>110,000,000</u>
A06470	Others			110,000,000
47-A				
LO12000441	Provision of Missing Facilities in 51 Schools of District Pakpattan			<u>102,000,000</u>
A06470	Others			102,000,000
48-A				
LO12000442	Provision of Missing Facilities in 60 Schools of District Multan			<u>120,000,000</u>
A06470	Others			120,000,000
49-A				
LO12000443	Provision of Missing Facilities in 58 Schools of District Lodhran			<u>116,000,000</u>
A06470	Others			116,000,000
5-A				
LO09100309	Provision of computers/ IT education in 4286 high/ higher secondary schools in Punjab	<u>47,381,000</u>	<u>34,881,000</u>	<u>40,000,000</u>

**PC22036(036)
DEVELOPMENT**

(Revenue)

School Education

School Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
092	SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101	SECONDARY EDUCATION			
LE4299	SECONDARY EDUCATION			
A01101	Basic Pay of Officers	5,832,000	4,622,000	
A01151	Basic Pay of Other Staff	2,904,000	1,996,000	
A01201	Senior Post Allowance	13,000	10,000	
A01202	House Rent Allowance	2,500,000	762,000	
A01203	Conveyance Allowance	496,000	545,000	
A01205	Dearness Allowance	712,000		
A01207	Washing Allowance	10,000	10,000	
A01209	Special Additional Allowance	200,000		
A0120D	Integrated Allowance	72,000	20,000	
A0120P	Adhoc Relief 2009	400,000	10,000	
A0120X	Ad - hoc Allowance - 2010	1,450,000	1,472,000	
A01217	Medical Allowance	520,000	570,000	
A0121A	Adhoc Relief Allowance 2011		481,000	
A01224	Entertainment Allowance	40,000	10,000	
A01226	Computer Allowance	100,000		
A01227	Project Allowance	5,700,000		
A01228	Orderly Allowance	36,000		
A01236	Deputation Allowance	48,000	452,000	
A01244	Adhoc Relief	700,000		
A01256	Special Adhoc Relief Allowance	250,000		
A01262	Special Relief Allowance	700,000		
A01270	Others	300,000	550,000	
A01271	Overtime Allowance	60,000		
A01273	Honoraria	200,000		
A01274	Medical Charges	250,000		
A01277	Contingent Paid Staff	1,040,000		
A01278	Leave Salary	50,000		
A01288	Contract Allowance	20,000		
A03102	Legal fees	242,000		
A03201	Postage and Telegraph	50,000		
A03202	Telephone and Trunk Call	750,000	430,000	
A03203	Telex Teleprinter and Fax	242,000		
A03205	Courier and Pilot Service	200,000		
A03270	Others	50,000		

**PC22036(036)
DEVELOPMENT**

(Revenue)

School Education

School Education

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
092	SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101	SECONDARY EDUCATION			
LE4299	SECONDARY EDUCATION			
A03301	Gas	130,000		
A03302	Water	48,000		
A03303	Electricity	1,500,000		
A03304	Hot and Cold Weather Charges	30,000		
A03370	Others	250,000		
A03402	Rent for Office Building	2,250,000		
A03407	Rates and Taxes	120,000		
A03408	Rent of Machine & Equipment	121,000		
A03601	Fuel	500,000		
A03603	Registration	42,000		
A03770	Other	200,000		
A03805	Travelling Allowance	400,000		
A03806	Transportation of Goods	61,000		
A03807	P.O.L Charges-Planes, HCopter, Staff Car	1,210,000	550,000	
A03808	Conveyance Charges	73,000		
A03809	CNG Charges (Govt)	242,000		
A03901	Stationery	726,000		
A03902	Printing and Publication	400,000		
A03903	Conference/Seminars/Workshops/ Symposia	500,000		
A03905	Newspapers Periodicals and Books	100,000		
A03906	Uniforms and Protective Clothing	50,000		
A03907	Advertising & Publicity	500,000		
A03915	Payments to Govt. Deptt. for Service Ren	120,000		
A03917	Law Charges	242,000		
A03919	Payments to Others for Service Rendered	342,000		
A03933	Service Charges	50,000		
A03940	Unforeseen expenditure	100,000		
A03942	Cost of Other Stores	242,000		
A03970	Others	242,000		
A06470	Others	8,543,000	22,391,000	40,000,000
A09201	Hardware	200,000		
A09202	Software	100,000		
A09203	I.T. Equipment	200,000		
A09601	Plant and Machinery	100,000		

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DEVELOPMENT**

(Revenue)

School Education

School Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
092	SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101	SECONDARY EDUCATION			
LE4299	SECONDARY EDUCATION			
A09701	Purchase of Frurniture and Fixture	200,000		
A13001	Transport	600,000		
A13101	Machinery and Equipment	150,000		
A13199	Others	100,000		
A13201	Furniture and Fixture	50,000		
A13701	Hardware	100,000		
A13702	Software	10,000		
A13703	I.T. Equipment	100,000		
50-A				
LO12000444	Provision of Missing Facilities in 49 Schools of District Khanewal			<u>98,000,000</u>
A06470	Others			98,000,000
51-A				
LO12000445	Provision of Missing Facilities in 65 Schools of District Vehari			<u>130,000,000</u>
A06470	Others			130,000,000
52-A				
LO12000446	Provision of Missing Facilities in 56 Schools of District D.G. Khan			<u>112,000,000</u>
A06470	Others			112,000,000
53-A				
LO12000447	Provision of Missing Facilities in 45 Schools of District Rajanpur			<u>90,000,000</u>
A06470	Others			90,000,000
54-A				
LO12000448	Provision of Missing Facilities in 56 Schools of District Muzaffargarh			<u>112,000,000</u>
A06470	Others			112,000,000

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(Revenue)

School Education

School Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
092	SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101	SECONDARY EDUCATION			
LE4299	SECONDARY EDUCATION			
55-A				
LO12000449	Provision of Missing Facilities in 51 Schools of District Layyah			<u>102,000,000</u>
A06470	Others			102,000,000
56-A				
LO12000450	Provision of Missing Facilities in 60 Schools of District Bahawalpur			<u>120,000,000</u>
A06470	Others			120,000,000
57-A				
LO12000451	Provision of Missing Facilities in 52 Schools of District Bahawalnagar			<u>104,000,000</u>
A06470	Others			104,000,000
58-A				
LO12000452	Provision of Missing Facilities in 67 Schools of District R.Y. Khan			<u>134,000,000</u>
A06470	Others			134,000,000
59-A				
LO12000453	Provision of Missing Facilities in 39 Schools of District Chiniot			<u>78,000,000</u>
A06470	Others			78,000,000
6-A				
LO11000140	Conduct of Science Fairs at Provincial level in Collaboration of Intel Pakistan for ISEF	<u>20,000,000</u>	<u>5,942,000</u>	<u>10,426,000</u>
A01273	Honoraria		45,000	
A03805	Travelling Allowance		864,000	
A03903	Conference/Seminars/Workshops/ Symposia		4,817,000	
A03970	Others		216,000	
A06470	Others	20,000,000		10,426,000

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School Education

School Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
092	SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101	SECONDARY EDUCATION			
LE4299	SECONDARY EDUCATION			
60-U				
LO12000454	New Initiatives under Education Sector Reform road map			<u>1,096,000,000</u>
A06470	Others			1,096,000,000
61-U				
LO12000455	Allocation for Un- funded /Fast Moving Schemes of Secondary Schools			<u>2,000,000,000</u>
A06470	Others			2,000,000,000
62-U				
LO12000456	Allocation for Un- funded /Fast Moving Schemes of Elementary Schools			<u>3,000,000,000</u>
A06470	Others			3,000,000,000
7-A				
LO09100345	Up gradation / Establishment of Labs schools in GCETs.	<u>25,071,000</u>	<u>25,071,000</u>	<u>71,178,000</u>
A03919	Payments to Others for Service Rendered			3,400,000
A06470	Others	25,071,000		17,578,000
A09201	Hardware		8,110,000	
A09404	Medical And Laboratory Equipment			18,700,000
A09601	Plant and Machinery		5,854,000	
A09701	Purchase of Frurniture and Fixture		11,107,000	31,500,000
8-A				
LO10000204	Replacement of 515 Existing Computer Labs in Secondary Schools (Provided by Federal Govt. in Past)	<u>450,000,000</u>		<u>200,000,000</u>
A06470	Others	450,000,000		200,000,000

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School Education

School Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
092	SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101	SECONDARY EDUCATION			
LE4299	SECONDARY EDUCATION			
9-U				
LO12000404	Additional Facilities in Girls Guide Building at Brewery at Murree, Rawalpindi			<u>5,000,000</u>
A06470	Others			5,000,000
Block				
LO09101026	Danish School System	<u>3,000,000,000</u>		<u>2,000,000,000</u>
A06470	Others	3,000,000,000		2,000,000,000
Block				
LO11000335	Punjab Education Foundation (PEF)	<u>6,000,000,000</u>		<u>6,500,000,000</u>
A06507	Integrated Education Learning Programme	6,000,000,000		6,500,000,000

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(Revenue)

School Education

School Education

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
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Rs

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
092 SECONDARY EDUCATION AFFAIRS AND SERVICES
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES
092102 ADMINISTRATION

LE4396 Education Administration

**LO10200647 Funds for Education Sector Liabilities in the
Punjab.**

758,571,000

A05270 To Others

758,571,000

**LO11000465 Funds for Capacity Building of Teachers
Training Institutions Training Elementary
School Teachers in the Punjab (CIDA)**

622,553,000

A06470 Others

622,553,000

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(Revenue)

School Education

School Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012 Rs	Revised Estimates 2011-2012 Rs	Budget Estimates 2012-2013 Rs
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09 **EDUCATION AFFAIRS AND SERVICES**
095 **SUBSIDIARY SERVICES TO EDUCATION**
0951 **SUBSIDIARY SERVICES TO EDUCATION**
095101 **ARCHIVES LIBRARY AND MUSEUMS**

LE4406 **Libraries**

LO11000695 **Establishment of Educational and Recreational
Center for Special Children at CLC, Lahore.
(Diverted from scheme No.53)**

1,451,000

A03905 Newspapers Periodicals and Books

1,105,000

A09601 Plant and Machinery

80,000

A09899 Others

266,000

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(Revenue)

School Education

School Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs

09	EDUCATION AFFAIRS AND SERVICES			
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE			
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE			
097120	OTHERS			
LE4301	OTHERS			

16-A

LO01001309	Internal Merit Scholarship	<u>99,900,000</u>		<u>50,000,000</u>
A06101	Merit	99,900,000		50,000,000

Total Sub Sector School Education		23,349,965,000	13,939,541,000	23,355,000,000
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TOTAL SECTOR School Education		23,349,965,000	13,939,541,000	23,355,000,000
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DEVELOPMENT**

(Revenue)

S& GAD

S& GAD

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs

01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0151	PERSONNEL SERVICES			
015101	ESTABLISHMENT.SERVICES.GENERAL ADMN.			
LE4270	SERVICES AND GENERAL ADMINISTRATION			

LO11001786	Upgradation and Strengthening of Reprographic and Conservation Section of PunjabArchives, S&GAD Lahore.		<u>183,000</u>	
A03970	Others		183,000	
Block-U				
LO12000552	Block allocation for Internship Program.			<u>1,500,000,000</u>
A05270	To Others			1,500,000,000
Total Sub Sector S& GAD			183,000	1,500,000,000
TOTAL SECTOR S& GAD			183,000	1,500,000,000

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DEVELOPMENT**

(Revenue)

Social Welfare

Social Welfare

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
10	SOCIAL PROTECTION			
108	OTHERS			
1081	OTHERS			
108101	SOCIAL WELFARE MEASURES			
LE4318	SOCIAL WELFARE MEASURES			
LO01001442	Implementation of Gender Reform Action Plan (GRAP)	<u>100,000,000</u>	<u>50,121,000</u>	
A01101	Basic Pay of Officers		23,952,000	
A01151	Basic Pay of Other Staff		4,295,000	
A03201	Postage and Telegraph		122,000	
A03202	Telephone and Trunk Call		1,248,000	
A03204	Electronic Communication		357,000	
A03301	Gas		30,000	
A03302	Water		40,000	
A03303	Electricity		300,000	
A03402	Rent for Office Building		1,024,000	
A03407	Rates and Taxes		15,000	
A03805	Travelling Allowance		545,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car		860,000	
A03901	Stationery		1,308,000	
A03902	Printing and Publication		4,086,000	
A03903	Conference/Seminars/Workshops/ Symposia		6,738,000	
A03905	Newspapers Periodicals and Books		385,000	
A03907	Advertising & Publicity		509,000	
A03918	Exhibitions, Fairs & Other National Cel		175,000	
A03930	Vocational and Manpower Training		625,000	
A03942	Cost of Other Stores		100,000	
A03970	Others		887,000	
A05270	To Others	100,000,000		
A06301	Entertainments & Gifts		150,000	
A09601	Plant and Machinery		880,000	
A09701	Purchase of Frurniture and Fixture		336,000	
A13001	Transport		450,000	
A13101	Machinery and Equipment		573,000	
A13201	Furniture and Fixture		131,000	

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Social Welfare

Social Welfare

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
10	SOCIAL PROTECTION			
108	OTHERS			
1081	OTHERS			
108101	SOCIAL WELFARE MEASURES			
LE4319	SOCIAL WELFARE MEASURES			
LO08000712	Establishment of 8 Model Children Homes (Orphanages) in 5 districts of Punjab.	<u>13,000,000</u>	<u>17,216,000</u>	
A01101	Basic Pay of Officers	414,000	754,000	
A01151	Basic Pay of Other Staff	2,313,000	4,598,000	
A01202	House Rent Allowance	134,000	1,064,000	
A01203	Conveyance Allowance	623,000	1,101,000	
A01205	Dearness Allowance	14,000	14,000	
A01209	Special Additional Allowance	14,000	1,000	
A0120D	Integrated Allowance	112,000	175,000	
A0120P	Adhoc Relief 2009		178,000	
A0120X	Ad - hoc Allowance - 2010		673,000	
A01217	Medical Allowance	693,000	1,050,000	
A0121A	Adhoc Relief Allowance 2011		210,000	
A01244	Adhoc Relief	14,000	3,000	
A01262	Special Relief Allowance	14,000	1,000	
A01270	Others	<u>944,000</u>	<u>1,574,000</u>	
037	30% Social Security Benefit in liue of P	944,000	1,574,000	
A01274	Medical Charges	350,000	145,000	
A03201	Postage and Telegraph	70,000	20,000	
A03202	Telephone and Trunk Call	70,000	70,000	
A03301	Gas	126,000	126,000	
A03303	Electricity	420,000	420,000	
A03304	Hot and Cold Weather Charges	70,000	40,000	
A03805	Travelling Allowance		1,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car	700,000	570,000	
A03901	Stationery	70,000	70,000	
A03905	Newspapers Periodicals and Books	70,000	70,000	
A03918	Exhibitions, Fairs & Other National Cel	140,000	125,000	
A03942	Cost of Other Stores	350,000	350,000	
A03970	Others	<u>5,275,000</u>	<u>3,813,000</u>	
001	Others	700,000	700,000	
003	Maintenance Dietary charges for inmates	3,500,000	2,300,000	

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(Revenue)

Social Welfare

Social Welfare

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
10	SOCIAL PROTECTION			
108	OTHERS			
1081	OTHERS			
108101	SOCIAL WELFARE MEASURES			
LE4319	SOCIAL WELFARE MEASURES			
004	Medicines for inmates and patients	350,000	225,000	
LO08001557	Strengthening & capacity building of existing Old Age Homes and establishment of 3 more homes in Punjab.	<u>10,000,000</u>	<u>9,762,000</u>	
A01101	Basic Pay of Officers	3,000,000	507,000	
A01151	Basic Pay of Other Staff	2,000,000	3,900,000	
A01202	House Rent Allowance	500,000	900,000	
A01203	Conveyance Allowance	246,000	446,000	
A01205	Dearness Allowance	18,000	1,000	
A01209	Special Additional Allowance	19,000	1,000	
A0120D	Integrated Allowance	108,000	100,000	
A0120P	Adhoc Relief 2009		1,000	
A0120X	Ad - hoc Allowance - 2010		1,000	
A01217	Medical Allowance	300,000	300,000	
A01224	Entertainment Allowance	19,000		
A01244	Adhoc Relief		1,000	
A01262	Special Relief Allowance	19,000	1,000	
A01270	Others	<u>1,000,000</u>	<u>1,000,000</u>	
037	30% Social Security Benefit in liue of P	1,000,000	1,000,000	
A01274	Medical Charges	30,000	6,000	
A03201	Postage and Telegraph	15,000	8,000	
A03202	Telephone and Trunk Call	30,000	50,000	
A03301	Gas	30,000	50,000	
A03303	Electricity	300,000	360,000	
A03304	Hot and Cold Weather Charges	6,000	6,000	
A03407	Rates and Taxes		1,000	
A03805	Travelling Allowance		1,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car	600,000	531,000	
A03901	Stationery		15,000	
A03903	Conference/Seminars/Workshops/ Symposia		15,000	
A03905	Newspapers Periodicals and Books	15,000		
A03910	Commission Paid	15,000		

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Social Welfare

Social Welfare

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
10	SOCIAL PROTECTION			
108	OTHERS			
1081	OTHERS			
108101	SOCIAL WELFARE MEASURES			
LE4319	SOCIAL WELFARE MEASURES			
A03918	Exhibitions, Fairs & Other National Cel	30,000	30,000	
A03942	Cost of Other Stores	150,000	150,000	
A03970	Others	<u>1,550,000</u>	<u>1,380,000</u>	
001	Others	300,000	300,000	
003	Maintenance Dietary charges for inmates	800,000	800,000	
004	Medicines for inmates and patients	150,000	30,000	
LO11000053	Block Allocation for New Schemes for Women Empowerment	<u>185,000,000</u>		
A05270	To Others	185,000,000		
899				
LO11000062	Strengthening & Up-gradation of Social Welfare Training Institute (SWTI) Lahore	<u>3,000,000</u>		<u>5,000,000</u>
A05270	To Others	3,000,000		5,000,000
900				
MN08000722	Establishment of Drug Rehabilitation Centre at Multan.	<u>13,645,000</u>	<u>5,999,000</u>	<u>6,600,000</u>
A01101	Basic Pay of Officers	591,000	64,000	523,000
A01151	Basic Pay of Other Staff	1,766,000	2,083,000	1,357,000
A01202	House Rent Allowance	1,000,000	584,000	449,000
A01203	Conveyance Allowance	621,000	409,000	372,000
A01205	Dearness Allowance	1,636,000	10,000	
A01209	Special Additional Allowance	100,000		
A0120D	Integrated Allowance	31,000	25,000	31,000
A0120P	Adhoc Relief 2009		1,000	
A0120X	Ad - hoc Allowance - 2010		575,000	597,000
A01217	Medical Allowance	270,000	270,000	318,000
A0121A	Adhoc Relief Allowance 2011			276,000
A01244	Adhoc Relief	100,000		
A01262	Special Relief Allowance	1,636,000		
A01270	Others	<u>710,000</u>	<u>616,000</u>	<u>581,000</u>

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Social Welfare

Social Welfare

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
10	SOCIAL PROTECTION			
108	OTHERS			
1081	OTHERS			
108101	SOCIAL WELFARE MEASURES			
LE4319	SOCIAL WELFARE MEASURES			
037	30% Social Security Benefit in liue of P	710,000	616,000	581,000
A01274	Medical Charges	100,000	10,000	13,000
A03201	Postage and Telegraph	24,000	10,000	12,000
A03202	Telephone and Trunk Call	60,000	25,000	30,000
A03301	Gas	120,000	90,000	75,000
A03303	Electricity	300,000	100,000	375,000
A03304	Hot and Cold Weather Charges	20,000	20,000	5,000
A03407	Rates and Taxes		1,000	
A03805	Travelling Allowance		1,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car	300,000	100,000	
A03901	Stationery	60,000	50,000	13,000
A03905	Newspapers Periodicals and Books	50,000	10,000	12,000
A03918	Exhibitions, Fairs & Other National Cel	100,000	15,000	25,000
A03942	Cost of Other Stores	100,000	100,000	86,000
A03970	Others	<u>3,950,000</u>	<u>830,000</u>	<u>1,450,000</u>
001	Others	100,000	100,000	100,000
002	Purchase of Blood Bags	100,000	30,000	100,000
003	Maintenance Dietary charges for inmates	3,650,000	600,000	1,200,000
004	Medicines for inmates and patients	100,000	100,000	50,000
902				
LO12000030	Block Allocation for unfunded / fast moving schemes of Social Welfare Department			<u>50,000,000</u>
A05270	To Others			50,000,000
904				
LO12000031	Block Allocation for Establishment of Working Women Hostels at Tehsil Hesdquarters			<u>250,000,000</u>
A05270	To Others			250,000,000
905				
LO12000032	Block Allocation for New Initiatives under Social Welfare Department			<u>60,400,000</u>
A05270	To Others			60,400,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Social Welfare

Social Welfare

P./ADP DDO NO.	NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
10		SOCIAL PROTECTION			
108		OTHERS			
1081		OTHERS			
108101		SOCIAL WELFARE MEASURES			
LE4319		SOCIAL WELFARE MEASURES			
Total Sub Sector Social Welfare			324,645,000	83,098,000	372,000,000
TOTAL SECTOR Social Welfare			324,645,000	83,098,000	372,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Special Education

Special Education

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL			
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL			
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON			
LE4273	SCHOOL FOR HANDICAPPED			
LO11000132	Block allocation for fast moving/unfunded and new schemes	<u>200,000,000</u>		
A06470	Others	200,000,000		
LO11000153	Establishment of Special Education Centre at Tehsil Zafarwal.	<u>7,500,000</u>		
A06470	Others	7,500,000		
LO11000172	Establishment of Special Education Centre at Tehsil T.T.Singh.	<u>7,500,000</u>		
A06470	Others	7,500,000		
LO11000173	Establishment of Special Education Centre at Mumatzabad Town.	<u>7,500,000</u>		
A06470	Others	7,500,000		
LO11000174	Establishment of Special Education Centre at Sher Shah Town.	<u>7,500,000</u>		
A06470	Others	7,500,000		
LO11000175	Establishment of Special Education Centre at Tehsil Bhowana.	<u>7,500,000</u>		
A06470	Others	7,500,000		
LO11000176	Establishment of Special Education Centre at Tehsil Lalian.	<u>7,500,000</u>		

**PC22036(036)
DEVELOPMENT**

(Revenue)

Special Education

Special Education

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL			
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL			
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON			
LE4273	SCHOOL FOR HANDICAPPED			
A06470	Others	7,500,000		
LO11000177	Establishment of Special Education Centre at Tehsil Quaidabad.	<u>7,500,000</u>		
A06470	Others	7,500,000		
LO11000178	Establishment of Special Education Centre for Mentally Retarded & PHC at Primary level Okara.	<u>607,000</u>		
A06470	Others	607,000		
LO11000179	Establishment/Strengthening of Computer Labs in the Institutions of Special Education in Punjab.	<u>34,653,000</u>	<u>29,790,000</u>	
A06470	Others	34,653,000		
A09203	I.T. Equipment		16,940,000	
A09601	Plant and Machinery		10,650,000	
A09701	Purchase of Furniture and Fixture		2,200,000	
LO11000181	Provision of Furniture to Govt. Special Education Centres .	<u>45,724,000</u>	<u>45,717,000</u>	
A06470	Others	45,724,000		
A09701	Purchase of Furniture and Fixture		45,717,000	
LO11000196	Up-Gradation of Govt. Special Education Centre Bahawalnagar from Primary to Middle.	<u>1,500,000</u>		
A06470	Others	1,500,000		

**PC22036(036)
DEVELOPMENT**

(Revenue)

Special Education

Special Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
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Rs

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
094 EDUCATION SERVICES NONDEFINABLE BY LEVEL
0941 EDUCATION SERVICES NONDEFINABLE BY LEVEL
094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

LE4273 SCHOOL FOR HANDICAPPED

LO11000197	Up-Gradation of Govt. Special Education Centre Bhakkar from Primary to Middle.	<u>1,500,000</u>		
A06470	Others	1,500,000		
LO11000198	Up-Gradation of Govt. Special Education Centre Hafizabad from Primary to Middle.	<u>1,500,000</u>		
A06470	Others	1,500,000		
LO11000199	Up-Gradation of Govt. Special Education Centre Layyah from Primary to Middle.	<u>1,500,000</u>		
A06470	Others	1,500,000		
LO11000200	Up-Gradation of Govt. Special Education Centre Lodhran from Primary to Middle.	<u>1,500,000</u>		
A06470	Others	1,500,000		
LO11000201	Up-Gradation of Govt. Special Education Centre M.D Bahhudin from Primary to Middle.	<u>1,500,000</u>		
A06470	Others	1,500,000		
LO11000202	Up-Gradation of Govt. Special Education Centre Nanakana Sahib from Primary to Middle.	<u>1,500,000</u>		
A06470	Others	1,500,000		
LO11000203	Up-Gradation of Govt. Special Education Centre Narowal from Primary to Middle.	<u>1,500,000</u>		

**PC22036(036)
DEVELOPMENT**

(Revenue)

Special Education

Special Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL			
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL			
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON			
LE4273	SCHOOL FOR HANDICAPPED			
A06470	Others	1,500,000		
LO11000204	Up-Gradation of Govt. Special Education Centre R.Y. Khan from Primary to Middle.	<u>1,500,000</u>		
A06470	Others	1,500,000		
LO11000205	Up-gradation of Special Education Centre for Physically Handicapped Children located at Faisalabad.	<u>4,307,000</u>		
A06470	Others	4,307,000		
LO11000206	Vocational Training Centre for Disabled Person at Okara.	<u>10,416,000</u>		
A06470	Others	10,416,000		
310-A				
LO12000514	Construction of Building of Govt. School for Hearing Impaired Girls, Sargodha.			<u>10,095,000</u>
A06470	Others			10,095,000
318-U				
LO12000515	Provision of Furniture to Institutions of Special Education in Punjab.			<u>15,000,000</u>
A09701	Purchase of Frurniture and Fixture			15,000,000
319-U				
LO12000516	Provision of UPS to Institutions of Special Education in Punjab.			<u>44,000,000</u>
A09601	Plant and Machinery			44,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Special Education

Special Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
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Rs

Rs

Rs

09	EDUCATION AFFAIRS AND SERVICES			
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL			
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL			
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON			

LE4273 SCHOOL FOR HANDICAPPED

320-U

LO12000517	Maping of Special Children for Inclusive Education at Bahawalpur & Faisalabad.			<u>15,000,000</u>
A09470	Others			15,000,000

321-U

LO12000518	Establishment of Parks for disabled in Punjab.			<u>30,000,000</u>
A06470	Others			30,000,000

322-U

LO12000519	Block Allocation for new initiatives under Special Education			<u>35,000,000</u>
A06470	Others			35,000,000

323-U

LO12000520	Block Allocation for Un-funded / fast Moving Schemes of the Sector			<u>300,000,000</u>
A06470	Others			300,000,000

Total Sub Sector Special Education		361,707,000	75,507,000	449,095,000
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TOTAL SECTOR Special Education		361,707,000	75,507,000	449,095,000
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**PC22036(036)
DEVELOPMENT**

(Revenue)

Transport

Transport

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045201	ADMINISTRATION			
LE4297	ADMINISTRATION			
LO1001290	Payment of Subsidy Mark up on CNG Green Rikshaws and Exhibition at Expo Center, Lahore.		<u>53,680,000</u>	
A05270	To Others		53,680,000	
LO1000498	Lahore Transport Master Plan (JICA assisted)	<u>12,365,000</u>	<u>4,437,000</u>	
A03807	P.O.L Charges-Planes, HCopter, Staff Car	475,000	275,000	
A03902	Printing and Publication	300,000	50,000	
A03905	Newspapers Periodicals and Books	100,000	10,000	
A03907	Advertising & Publicity	200,000	40,000	
A03970	Others	5,625,000	200,000	
A06301	Entertainments & Gifts	300,000	147,000	
A09202	Software	3,290,000	3,290,000	
A09501	Transport	1,450,000		
A09601	Plant and Machinery	250,000	250,000	
A13101	Machinery and Equipment	375,000	175,000	
LO11000209	Block Allocation for Introduction of Yellow Cab Scheme in Cities of Punjab	<u>4,500,000,000</u>		
A05270	To Others	4,500,000,000		
LO11000212	Block allocation for revival of LRMTS project	<u>500,000,000</u>		
A03970	Others	500,000,000		
LO11000227	Induction of new Buses in LTC	<u>647,635,000</u>		
A09501	Transport	647,635,000		

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DEVELOPMENT**

(Revenue)

Transport

Transport

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045201	ADMINISTRATION			
LE4297	ADMINISTRATION			
1670-A				
LO09100962	Establishment of Transport Planning Unit in Transport Department	<u>40,000,000</u>	<u>22,046,000</u>	<u>20,000,000</u>
A01106	Pay of contract staff	16,992,000	10,751,000	9,500,000
A01156	Pay of contract staff	5,372,000	2,138,000	3,000,000
A02203	Consultant based Research and Surveys			400,000
A03202	Telephone and Trunk Call	1,020,000	203,000	450,000
A03302	Water	132,000	107,000	50,000
A03303	Electricity	1,020,000	706,000	650,000
A03407	Rates and Taxes		200,000	125,000
A03805	Travelling Allowance	300,000	300,000	500,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car	3,890,000	2,261,000	1,650,000
A03901	Stationery	400,000	400,000	230,000
A03902	Printing and Publication	300,000	50,000	230,000
A03903	Conference/Seminars/Workshops/ Symposia	1,650,000		400,000
A03905	Newspapers Periodicals and Books	200,000	28,000	80,000
A03907	Advertising & Publicity	200,000	200,000	100,000
A03970	Others	1,748,000	511,000	400,000
A06301	Entertainments & Gifts	350,000	203,000	250,000
A09501	Transport	3,045,000	1,050,000	825,000
A09601	Plant and Machinery	300,000	300,000	260,000
A13001	Transport			250,000
A13101	Machinery and Equipment	811,000	558,000	300,000
A13201	Furniture and Fixture	290,000	100,000	125,000
A13303	Other Buildings	1,980,000	1,980,000	225,000
1671-A				
LO12000551	Feasibility Study for BRT Corridor for Lahore (PC-II)			<u>60,000,000</u>
A05270	To Others			60,000,000

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DEVELOPMENT**

(Revenue)

Transport

Transport

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045201	ADMINISTRATION			
LE4297	ADMINISTRATION			
1672-U				
LO12000548	Block Allocation for new initiatives under Transport Sector.			<u>20,000,000</u>
A05270	To Others			20,000,000
1673-U				
LO12000549	Block Allocation for providing Public Transport in Major Cities.			<u>5,000,000,000</u>
A05270	To Others			5,000,000,000
1674-U				
LO12000550	Block Allocation for Fast Moving /New Schemes.			<u>50,000,000</u>
A05270	To Others			50,000,000
1675-U				
LO11000231	Payment of subsidy for induction of CNG/diesel buses in Urban Transport System	<u>1,000,000,000</u>		<u>1,000,000,000</u>
A05120	Others	1,000,000,000		1,000,000,000
Total Sub Sector Transport		6,700,000,000	80,163,000	6,150,000,000
TOTAL SECTOR Transport		6,700,000,000	80,163,000	6,150,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
AK01000075	Rural Drainage Scheme Formali.	<u>106,000</u>	<u>506,000</u>	
A12502	Works-Rural	106,000	506,000	
AK01000103	Rural Drainage Scheme Jalalia	<u>554,000</u>	<u>204,000</u>	
A12502	Works-Rural	554,000	204,000	
AK01000105	Rural Drainage Scheme Ghurghushti	<u>369,000</u>	<u>1,019,000</u>	
A12502	Works-Rural	369,000	1,019,000	
AK01000108	Rural Drainage Scheme Waisa	<u>500,000</u>	<u>100,000</u>	
A12502	Works-Rural	500,000	100,000	
AK01000116	Sewerage Scheme Pindi Gheb.	<u>461,000</u>	<u>2,061,000</u>	
A12502	Works-Rural	461,000	2,061,000	
AK01000133	Rehabilitation of Rural Water Supply Scheme Injra Afghan.	<u>1,451,000</u>	<u>1,876,000</u>	
A12502	Works-Rural	1,451,000	1,876,000	
AK01000135	Rehabilitation of Rural Water Supply Scheme Nukkah Afghan	<u>174,000</u>	<u>1,724,000</u>	
A12502	Works-Rural	174,000	1,724,000	
AK01000149	Rural Water Supply Kasran Rehab.	<u>2,746,000</u>	<u>3,746,000</u>	
A12502	Works-Rural	2,746,000	3,746,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
AK01000150	Rehabilitation Water Supply Scheme Kot Fateh Khan.	<u>114,000</u>	<u>114,000</u>	
A12502	Works-Rural	114,000	114,000	
AK09000009	Rehabilitation of Rural Water Supply Scheme Jassian	<u>593,000</u>	<u>93,000</u>	
A12502	Works-Rural	593,000	93,000	
AK09000010	Rehabilitation of Rural Water Supply Scheme Attock Khurd and Mullan Mansoor	<u>200,000</u>	<u>200,000</u>	
A12502	Works-Rural	200,000	200,000	
AK09000014	Rehabilitation of Rural Water Supply Scheme Sapial	<u>100,000</u>	<u>500,000</u>	
A12502	Works-Rural	100,000	500,000	
AK09000020	Rehabilitation of Water Supply Scheme Maryala	<u>447,000</u>	<u>707,000</u>	
A12502	Works-Rural	447,000	707,000	
AK09000046	Rural Drainage Scheme Tajak i/c Village Lundi, Awan Abad, Noorpur, Rangoo	<u>570,000</u>	<u>120,000</u>	
A12502	Works-Rural	570,000	120,000	
AK09000050	Rural Drainage Scheme Musa i/c Village Musa Kudlathi, Chashian (P)	<u>100,000</u>	<u>100,000</u>	
A12502	Works-Rural	100,000	100,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
CH01000078	Water Supply Scheme Dhoke Khour.	<u>4,000,000</u>	<u>120,000</u>	
A12502	Works-Rural	4,000,000	120,000	
CH01000090	Rehabilitation of Water Supply Scheme Mureed.	<u>116,000</u>	<u>66,000</u>	
A12502	Works-Rural	116,000	66,000	
CH08001206	Rehabilitation of Rural Water Supply Scheme Doray, Chakwal.	<u>314,000</u>	<u>164,000</u>	
A12502	Works-Rural	314,000	164,000	
CH08001891	Extension and Improvement of Water Supply Scheme Buchal Kalan.(Revised)	<u>537,000</u>	<u>137,000</u>	
A12502	Works-Rural	537,000	137,000	
CH09000020	Rehabilitation of Rural Water Supply Scheme Makhial Teshil Kilar Kahar & District Chakwal	<u>1,464,000</u>	<u>100,000</u>	
A12502	Works-Rural	1,464,000	100,000	
GA01000242	Funds for Construction of Streets, Soling and Drains in U C Chak Ramdas.	<u>697,000</u>	<u>697,000</u>	
A12502	Works-Rural	697,000	697,000	
GA09000033	Sewerage of Liaqat Road to Khota Pully Jinnah Road	<u>579,000</u>	<u>8,379,000</u>	
A12502	Works-Rural	579,000	8,379,000	
	Gujranwala.			

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
GA09000035	Construction of Sewerage 18 dia with Islam Wala Gallah Garjakh	<u>330,000</u>	<u>870,000</u>	
A12502	Works-Rural	330,000	870,000	
GA09000037	Rural Water Supply and Drainage Scheme Bugha	<u>4,000,000</u>	<u>6,700,000</u>	
A12502	Works-Rural	4,000,000	6,700,000	
GT01000428	Rural Water Supply Scheme Nasowali Sohal Khurd.	<u>102,000</u>	<u>2,000</u>	
A12502	Works-Rural	102,000	2,000	
HF09000006	Construction of Fully Covered Nullah alongwith Mangtan Wala Road, Jalapur Bhattian.	<u>1,037,000</u>	<u>37,000</u>	
A12502	Works-Rural	1,037,000	37,000	
JM09000021	Water Supply Scheme, Bagrian, Tehsil Sohawa, District Jhelum	<u>4,123,000</u>		
A12502	Works-Rural	4,123,000		
KB01000077	Rehab. Water Supply Scheme Jaba.	<u>3,776,000</u>	<u>3,776,000</u>	
A12502	Works-Rural	3,776,000	3,776,000	
LO09100535	Construction of Streets & Drain in Village Kadiala UC Ghona	<u>2,203,000</u>	<u>2,703,000</u>	
A12502	Works-Rural	2,203,000	2,703,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
LO09100559	Establishment of Incubation & Facilitation Centers for new Consultancy in HUD & PHED	<u>8,000,000</u>	<u>5,300,000</u>	
A12502	Works-Rural	8,000,000	5,300,000	
LO09100568	Extension Rural Drainage Scheme Beerball Sharif (Murtazabad)	<u>1,070,000</u>	<u>59,000</u>	
A12502	Works-Rural	1,070,000	59,000	
LO09100569	Extension Rural Drainage Scheme Maiken (Revised)	<u>1,170,000</u>	<u>1,170,000</u>	
A12502	Works-Rural	1,170,000	1,170,000	
LO09100661	Reh. Of Water Supply & Drainage Scheme Shabrian Tehsil & District Rawalpindi	<u>2,624,000</u>	<u>2,274,000</u>	
A12502	Works-Rural	2,624,000	2,274,000	
LO09100664	Reh: of Rural Water Supply Scheme Chakri RWP	<u>5,293,000</u>	<u>6,493,000</u>	
A12502	Works-Rural	5,293,000	6,493,000	
LO09100666	Reh: of Rural Water Supply Scheme Dhoke Choudhrian	<u>1,784,000</u>	<u>2,684,000</u>	
A12502	Works-Rural	1,784,000	2,684,000	
LO09100669	Reh: of Rural Water Supply Scheme Karai	<u>1,600,000</u>	<u>450,000</u>	
A12502	Works-Rural	1,600,000	450,000	

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Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
LO09100676	Reh: of Water Supply Scheme Chak No. 2/1-AL Renala Khurd	<u>716,000</u>	<u>116,000</u>	
A12502	Works-Rural	716,000	116,000	
LO09100687	Rehab. Of Rural Water Supply Scheme Khurmab Kaswal & Jhangi	<u>3,589,000</u>	<u>4,089,000</u>	
A12502	Works-Rural	3,589,000	4,089,000	
LO09100700	Rehabilitation of Rural Water Supply Scheme Basali	<u>1,023,000</u>	<u>323,000</u>	
A12502	Works-Rural	1,023,000	323,000	
LO09100703	Rehabilitation of Rural Water Supply Scheme Dhoke Budhal	<u>154,000</u>	<u>629,000</u>	
A12502	Works-Rural	154,000	629,000	
LO09100737	Rural Drainage Scheme & PCC at Daburgi Virkan	<u>4,000,000</u>	<u>4,930,000</u>	
A12502	Works-Rural	4,000,000	4,930,000	
LO09100751	Rural Drainage Scheme Basanta Tehsil Kallar Syedian & District Rawalpindi	<u>3,048,000</u>	<u>1,758,000</u>	
A12502	Works-Rural	3,048,000	1,758,000	
LO09100770	Rural Drainage Scheme Jattian Nandanian Tehsil Kallar Syedian & District Rawalpindi	<u>712,000</u>	<u>3,277,000</u>	
A12502	Works-Rural	712,000	3,277,000	

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Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
LO09100774	Rural Drainage Scheme Marikhrd	<u>4,000,000</u>	<u>6,000,000</u>	
A12502	Works-Rural	4,000,000	6,000,000	
LO09100776	Rural Drainage Scheme Misrial Tehsil & District Rawalpindi	<u>3,207,000</u>	<u>5,707,000</u>	
A12502	Works-Rural	3,207,000	5,707,000	
LO09100787	Rural Drainage Scheme Razi Bandi Tehsil Kallar Syedian & District Rawalpindi	<u>643,000</u>	<u>163,000</u>	
A12502	Works-Rural	643,000	163,000	
LO09100788	Rural Drainage Scheme Razi Khais Tehsil Kallar Syedian & District Rawalpindi	<u>505,000</u>	<u>505,000</u>	
A12502	Works-Rural	505,000	505,000	
LO09100789	Rural Drainage Scheme Saad (Revised)	<u>1,024,000</u>	<u>1,024,000</u>	
A12502	Works-Rural	1,024,000	1,024,000	
LO09100790	Rural Drainage Scheme Sadmanwali	<u>191,000</u>		
A12502	Works-Rural	191,000		
LO09100808	Rural Sewerage Scheme Mandi Faizabad (Revised)	<u>1,335,000</u>	<u>235,000</u>	
A12502	Works-Rural	1,335,000	235,000	

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Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
LO09100816	Rural Water Supply & Drainage Scheme Darkali Hemori Tehsil & District Rawalpindi	<u>5,944,000</u>	<u>6,794,000</u>	
A12502	Works-Rural	5,944,000	6,794,000	
LO09100817	Rural Water Supply & Drainage Scheme Darkali Shair Shahi Tehsil & District Rawalpindi	<u>5,764,000</u>	<u>5,764,000</u>	
A12502	Works-Rural	5,764,000	5,764,000	
LO09100820	Rural Water Supply & Drainage Scheme Guft Tehsil & District Rawalpindi	<u>3,209,000</u>	<u>4,509,000</u>	
A12502	Works-Rural	3,209,000	4,509,000	
LO09100821	Rural Water Supply & Drainage Scheme Hunjrial (Punjgran) Tehsil & District Rawalpindi	<u>4,673,000</u>	<u>1,823,000</u>	
A12502	Works-Rural	4,673,000	1,823,000	
LO09100823	Rural Water Supply & Drainage Scheme Mangal Tehsil & District Rawalpindi	<u>1,053,000</u>	<u>1,653,000</u>	
A12502	Works-Rural	1,053,000	1,653,000	
LO09100824	Rural Water Supply & Drainage Scheme Manglora Tehsil & District Rawalpindi	<u>2,283,000</u>	<u>3,583,000</u>	
A12502	Works-Rural	2,283,000	3,583,000	
LO09100825	Rural Water Supply & Drainage Scheme Mohara Bakhtau Tehsil & District Rawalpindi		<u>3,300,000</u>	

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Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
A12502	Works-Rural		3,300,000	
LO09100827	Rural Water Supply & Drainage Scheme Parial Sharki Tehsil & District Rawalpindi	<u>4,318,000</u>	<u>5,518,000</u>	
A12502	Works-Rural	4,318,000	5,518,000	
LO09100830	Rural Water Supply & Sewerage / Drainage Scheme Harria	<u>4,000,000</u>	<u>6,700,000</u>	
A12502	Works-Rural	4,000,000	6,700,000	
LO09100841	Rural Water Supply Scheme Bhalike	<u>1,000,000</u>		
A12502	Works-Rural	1,000,000		
LO09100847	Rural Water Supply Scheme Chak No. 117/RB, Chahoor Kothly	<u>3,182,000</u>	<u>2,282,000</u>	
A12502	Works-Rural	3,182,000	2,282,000	
LO09100849	Rural Water Supply Scheme Chak No. 43/RB	<u>3,021,000</u>	<u>2,121,000</u>	
A12502	Works-Rural	3,021,000	2,121,000	
LO09100856	Rural Water Supply Scheme Deawol	<u>500,000</u>	<u>500,000</u>	
A12502	Works-Rural	500,000	500,000	
LO09100869	Rural Water Supply Scheme Phularwan	<u>1,000,000</u>		
A12502	Works-Rural	1,000,000		

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Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
LO09100888	Uraban Drainage Scheme Pindi Bhattian	<u>17,004,000</u>	<u>15,704,000</u>	
A12502	Works-Rural	17,004,000	15,704,000	
LO09100908	Water Supply Scheme Dhoke Hafiz Shah	<u>2,856,000</u>	<u>106,000</u>	
A12502	Works-Rural	2,856,000	106,000	
LO09200159	Rural Drainage Scheme Tarkhanwala & Randheer	<u>4,000,000</u>	<u>4,080,000</u>	
A12502	Works-Rural	4,000,000	4,080,000	
LO09200160	Rural Drainage Scheme Fatehke	<u>472,000</u>	<u>702,000</u>	
A12502	Works-Rural	472,000	702,000	
LO09200165	Rural Drainage Scheme Bucha Chatha	<u>993,000</u>	<u>993,000</u>	
A12502	Works-Rural	993,000	993,000	
LO09200305	Rural Draiange Scheme Chakri	<u>2,915,000</u>	<u>100,000</u>	
A12502	Works-Rural	2,915,000	100,000	
LO09200506	Construction of PCC & Drains Lohianwala, District Gujranwala	<u>1,999,000</u>	<u>29,000</u>	
A12502	Works-Rural	1,999,000	29,000	
LO09200846	Rehabilitation of Water Supply Scheme Mandhal, Tehsil Gujjar Khan District Rawalpindi	<u>255,000</u>	<u>2,755,000</u>	

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Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
A12502	Works-Rural	255,000	2,755,000	
LO09200848	Rehabilitation of Water Supply Scheme Rama, Tehsil Gujjar Khan District Rawalpindi	<u>3,301,000</u>	<u>3,301,000</u>	
A12502	Works-Rural	3,301,000	3,301,000	
LO09200849	Rehabilitation of Water Supply Scheme Ghari Sikandar, Tehsil Taxila District Rawalpindi	<u>2,713,000</u>	<u>3,213,000</u>	
A12502	Works-Rural	2,713,000	3,213,000	
LO09201247	Construction of Drains, Sullage Wachoke Kalan and Khurd District Hafizabad		<u>429,000</u>	
A12502	Works-Rural		429,000	
LO09201431	Provision of Water Filtration plants and consturcition of Drain Soling 5.500 Sewer in Village Wasu and Mohallah Ehsanabad Tehsil and Distt. M.B.Din	<u>1,882,000</u>	<u>1,882,000</u>	
A12502	Works-Rural	1,882,000	1,882,000	
LO09201434	Provision of Water Filtration Plants and Consturcition of Drain Soling /PCC and construction of drain soling/PCC in village Rasul, Tehsil and Distt. M.B.Din	<u>431,000</u>	<u>431,000</u>	
A12502	Works-Rural	431,000	431,000	

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Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
LO10000598	Construction of Drain / Sewer at Ahmed Nagar (Bunga) via Muhallah Nizamabad to Nullah Aik, UC Pindi Arrian	<u>4,000,000</u>	<u>8,626,000</u>	
A12502	Works-Rural	4,000,000	8,626,000	
LO10000600	Construction of Drain Soling and PCC Sewer in Village Rusul.	<u>522,000</u>		
A12502	Works-Rural	522,000		
LO10000603	Construction of Drainage Scheme of Village Dhedo Wali	<u>1,200,000</u>		
A12502	Works-Rural	1,200,000		
LO10000604	Construction of Drainage Scheme of Village Mondaykay Goraya	<u>700,000</u>		
A12502	Works-Rural	700,000		
LO10000605	Construction of Drainage Scheme of Village Targa-Peero Chak	<u>700,000</u>		
A12502	Works-Rural	700,000		
LO10000609	Construction of OHR and Streets / Drain Jhatla	<u>502,000</u>	<u>502,000</u>	
A12502	Works-Rural	502,000	502,000	

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Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
LO10000613	Construction of PCC work and Drains in Village Khatana, UC Mughalabad, Tehsil Dina	<u>750,000</u>	<u>1,700,000</u>	
A12502	Works-Rural	750,000	1,700,000	
LO10000614	Construction of PCC Work and Drains in Village Mangala UC Mughalabad, Tehsil Dina	<u>55,000</u>	<u>355,000</u>	
A12502	Works-Rural	55,000	355,000	
LO10000624	Construction of Steet Drainage Gulzar Colony, District Gujranwala	<u>200,000</u>		
A12502	Works-Rural	200,000		
LO10000626	Construction of Street Drainage Chak Jagna/ Mukhtar Colony, District Gujranwala	<u>200,000</u>		
A12502	Works-Rural	200,000		
LO10000627	Construction of Street Drainage Nizam Pura / Gagewali, District Gujranwala	<u>200,000</u>		
A12502	Works-Rural	200,000		
LO10000628	Construction of Street Drainage Vania Wala, District Gujranwala	<u>997,000</u>	<u>997,000</u>	
A12502	Works-Rural	997,000	997,000	
LO10000629	Construction of Street Drainage Village Trigri, District Gujranwala	<u>200,000</u>		

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Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
A12502	Works-Rural	200,000		
LO10000632	Construction of Streets & Drains (PCC) Goteryala	<u>200,000</u>	<u>200,000</u>	
A12502	Works-Rural	200,000	200,000	
LO10000633	Construction of Streets & Drains (PCC) Sarsla	<u>200,000</u>	<u>200,000</u>	
A12502	Works-Rural	200,000	200,000	
LO10000634	Construction of Streets & Drains (PCC) Village Mandeer	<u>200,000</u>	<u>10,000</u>	
A12502	Works-Rural	200,000	10,000	
LO10000635	Construction of Streets & Drains Sar Dhoke	<u>200,000</u>	<u>50,000</u>	
A12502	Works-Rural	200,000	50,000	
LO10000636	Construction of Streets & Drains Union Council Cheeryawala	<u>200,000</u>	<u>40,000</u>	
A12502	Works-Rural	200,000	40,000	
LO10000637	Construction of Streets & Drains Union Council Dhoria	<u>200,000</u>	<u>50,000</u>	
A12502	Works-Rural	200,000	50,000	
LO10000638	Construction of Streets & Drains Union Council Marala	<u>200,000</u>	<u>150,000</u>	
A12502	Works-Rural	200,000	150,000	

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Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
LO10000639	Construction of Streets & Drains Union Council Thotha Rai Bahadar	<u>200,000</u>	<u>50,000</u>	
A12502	Works-Rural	200,000	50,000	
LO10000686	Reh: of Water Supply Scheme Katola Mallot Satian U.C. Mallot Satian	<u>175,000</u>	<u>1,575,000</u>	
A12502	Works-Rural	175,000	1,575,000	
LO10000687	Reh: of Water Supply Scheme Kayia U.C. Rawat	<u>61,000</u>	<u>1,461,000</u>	
A12502	Works-Rural	61,000	1,461,000	
LO10000690	Reh: of Water Supply Scheme Tola Bhangikhel	<u>1,829,000</u>	<u>1,204,000</u>	
A12502	Works-Rural	1,829,000	1,204,000	
LO10000697	Rehabilitation of Rural Water Supply Scheme Buttan Wala, Tehsil Essa Khel, District Mianwali	<u>2,082,000</u>	<u>1,207,000</u>	
A12502	Works-Rural	2,082,000	1,207,000	
LO10000700	Rehabilitation of Rural Water Supply Scheme Tibba Pir Fida, Tehsil Essa Khel, District Mianwali	<u>2,267,000</u>	<u>1,222,000</u>	
A12502	Works-Rural	2,267,000	1,222,000	
LO10000704	Rehabilitation of Water Supply & Drainage Scheme Sharifabad, District Okara	<u>4,000,000</u>		

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Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
A12502	Works-Rural	4,000,000		
LO10000714	Rural Drainage Scheme Amli Moti Abadi Sheikhan, Nawan Bahri Pur, Union Council Amli Moti, Depalpur	<u>852,000</u>	<u>702,000</u>	
A12502	Works-Rural	852,000	702,000	
LO10000715	Rural Drainage Scheme Badoki Sheikhuwan	<u>3,689,000</u>	<u>3,689,000</u>	
A12502	Works-Rural	3,689,000	3,689,000	
LO10000723	Rural Drainage Scheme Dhalla Sharif	<u>704,000</u>	<u>1,004,000</u>	
A12502	Works-Rural	704,000	1,004,000	
LO10000733	Rural Sewerage Drainage Scheme Adha Chabeelpur		<u>17,400,000</u>	
A12502	Works-Rural		17,400,000	
LO10000734	Rural Sewerage Drainage Scheme Sheikhwan Kot Ghuman		<u>20,234,000</u>	
A12502	Works-Rural		20,234,000	
LO10000736	Rural Water Supply & Drainage Scheme Bhago Wal & Noor Pur Peeran with Adjacent Abadies, Tehsil Malikwal.	<u>4,000,000</u>		
A12502	Works-Rural	4,000,000		

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P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
LO10000739	Rural Water Supply & Drainage Scheme Gurrah Gujran & Gurra Loharan	<u>5,372,000</u>	<u>3,372,000</u>	
A12502	Works-Rural	5,372,000	3,372,000	
LO10000741	Rural Water Supply Scheme Ajnala	<u>1,508,000</u>	<u>416,000</u>	
A12502	Works-Rural	1,508,000	416,000	
LO10000744	Rural Water Supply Scheme Brohi	<u>1,000,000</u>	<u>4,250,000</u>	
A12502	Works-Rural	1,000,000	4,250,000	
LO10000749	Rural Water Supply Scheme Chak No. 115/SB	<u>700,000</u>	<u>700,000</u>	
A12502	Works-Rural	700,000	700,000	
LO10000753	Rural Water Supply Scheme Chak No. 48/NB	<u>1,084,000</u>	<u>1,084,000</u>	
A12502	Works-Rural	1,084,000	1,084,000	
LO10000766	Rural Water Supply Scheme Dobaran Kalan	<u>564,000</u>	<u>1,464,000</u>	
A12502	Works-Rural	564,000	1,464,000	
LO10000775	Rural Water Supply Scheme Mitranwali	<u>1,579,000</u>	<u>1,079,000</u>	
A12502	Works-Rural	1,579,000	1,079,000	
LO10000776	Rural Water Supply Scheme Musa Khel, Tehsil & District Mianwali	<u>5,000,000</u>	<u>5,000,000</u>	
A12502	Works-Rural	5,000,000	5,000,000	

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
LO10000801	Sewerage Scheme Main Bazar Rajkot Link Branches, District Gujranwala	<u>200,000</u>		
A12502	Works-Rural	200,000		
LO10000802	Sewerage Scheme UC 42/6 Mohallah Sharif Pura, Zahid Colony, District Gujranwala	<u>200,000</u>		
A12502	Works-Rural	200,000		
LO10000827	Water Supply Scheme Talwalra Mughala	<u>5,687,000</u>	<u>5,687,000</u>	
A12502	Works-Rural	5,687,000	5,687,000	
LO10000828	Water Supply Scheme with Tubewell and Pipeline, Khokhar Town, Defence Road	<u>4,940,000</u>	<u>5,227,000</u>	
A12502	Works-Rural	4,940,000	5,227,000	
LO10000837	Water Supply Scheme Jorian Khurd Kalan	<u>5,500,000</u>	<u>6,037,000</u>	
A12502	Works-Rural	5,500,000	6,037,000	
MB09000021	Drainage System Village Dhaboola	<u>1,000,000</u>	<u>6,104,000</u>	
A12502	Works-Rural	1,000,000	6,104,000	
MI09000017	Rehabilitation of Water Supply Scheme Sultankhel Sharqi / Gharbi I/c City.	<u>727,000</u>	<u>102,000</u>	
A12502	Works-Rural	727,000	102,000	

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DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
NS09000051	Drainage and Water Supply Scheme at Dara Bazi Grant Shamola Chak No. 18/RB	<u>837,000</u>	<u>837,000</u>	
A12502	Works-Rural	837,000	837,000	
RI09000127	Rehabilitation of Rural Water Supply Scheme Qazian Tehsil Gujar Khan District Rawalpindi	<u>91,000</u>	<u>91,000</u>	
A12502	Works-Rural	91,000	91,000	
RI09000142	Rehabilitation of Rural Water Supply Scheme, Choa Khalsa, Tehsil Kalar Syedan, Rawalpindi	<u>1,515,000</u>	<u>1,315,000</u>	
A12502	Works-Rural	1,515,000	1,315,000	
RI09000171	Water Supply Scheme Dhoke Kala Khan, Tehsil Rawalpindi, District Rawalpindi	<u>1,653,000</u>	<u>1,173,000</u>	
A12502	Works-Rural	1,653,000	1,173,000	
RI09000180	Rehabilitation of Water Supply Scheme Wah Garden Tehsil Taxila District Rawalpindi	<u>812,000</u>	<u>812,000</u>	
A12502	Works-Rural	812,000	812,000	
SA09000007	Rural Water Supply & Drainage Scheme at Shakme And Amanpura, DistrictSheikhupura	<u>700,000</u>	<u>1,700,000</u>	
A12502	Works-Rural	700,000	1,700,000	
SA09000074	Rehabilitation of Water Supply & Sanitation Scheme, Kharianwala.	<u>297,000</u>	<u>297,000</u>	

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(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
A12502	Works-Rural	297,000	297,000	
SG09000028	Rehabilitation of Water Supply Scheme, Chak NO.126/SB	<u>683,000</u>	<u>23,000</u>	
A12502	Works-Rural	683,000	23,000	
504-A				
LO09100720	Rehabilitation of Water Supply Scheme Khewra	<u>12,395,000</u>	<u>5,645,000</u>	<u>5,000,000</u>
A12502	Works-Rural	12,395,000	5,645,000	5,000,000
508-A				
LO09100911	Water Supply Scheme Kot Momin	<u>20,000,000</u>	<u>23,430,000</u>	<u>20,000,000</u>
A12502	Works-Rural	20,000,000	23,430,000	20,000,000
510-A				
LO09100449	Comprehensive water Supply & Sewearge Scheme Khushab	<u>50,000,000</u>	<u>50,000,000</u>	<u>50,000,000</u>
A12502	Works-Rural	50,000,000	50,000,000	50,000,000
512-A				
LO09100450	Comprehensive water supply & Sewerage Scheme Mianwali	<u>50,000,000</u>	<u>62,500,000</u>	<u>60,000,000</u>
A12502	Works-Rural	50,000,000	62,500,000	60,000,000
529-A				
KS01000125	Water Supply Scheme Chunian.	<u>40,000,000</u>	<u>40,000,000</u>	<u>44,819,000</u>
A12502	Works-Rural	40,000,000	40,000,000	44,819,000
530-A				
KS01000126	Water Supply Scheme in Pattoki.	<u>2,000,000</u>	<u>2,000,000</u>	<u>25,000,000</u>
A12502	Works-Rural	2,000,000	2,000,000	25,000,000

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(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
545-A				
LO09100448	Comprehensive Sewerage Scheme Bhalwal Colonies		<u>50,000,000</u>	<u>68,392,000</u>
A12501	Works-Urban		50,000,000	68,392,000
557-A				
LO09100642	Provision of Sewerage System Lala Musa Distt: Gujrat	<u>2,000,000</u>	<u>19,425,000</u>	<u>1,000,000</u>
A12502	Works-Rural	2,000,000	19,425,000	1,000,000
587-A				
RI01000218	Water Supply Scheme Dhaman Syedan.	<u>30,000,000</u>	<u>5,050,000</u>	<u>20,000,000</u>
A12502	Works-Rural	30,000,000	5,050,000	20,000,000
588-A				
LO09201350	Rehabilitation of Rural Water Supply Scheme Motli Satian Bazaar & Rehabilitation of Wter Supply Scheme Sambli Tajjal.	<u>500,000</u>	<u>120,000</u>	<u>328,000</u>
A12502	Works-Rural	500,000	120,000	328,000
589-A				
RI09000128	Rehabilitation of Rural Water Supply Scheme Islampura Jabbar Tehsil Gujar Khan, Rawalpindi	<u>1,182,000</u>	<u>102,000</u>	<u>1,393,000</u>
A12502	Works-Rural	1,182,000	102,000	1,393,000
590-A				
RI09000126	Rehabilitation of Rural Water Supply Scheme Narali Kasswali Tehsil Gujar Khan District Rawalpindi	<u>980,000</u>	<u>80,000</u>	<u>500,000</u>
A12502	Works-Rural	980,000	80,000	500,000

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(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
591-A				
LO09100663	Reh: of Rural Water Supply Scheme Balawal	<u>4,867,000</u>	<u>7,000</u>	<u>1,000,000</u>
A12502	Works-Rural	4,867,000	7,000	1,000,000
592-A				
LO10000779	Rural Water Supply Scheme Peer Pinah	<u>3,214,000</u>	<u>3,214,000</u>	<u>465,000</u>
A12502	Works-Rural	3,214,000	3,214,000	465,000
593-A				
LO10000684	Reh: of Rural Water Supply Scheme Maira Khurd Mira Kalan	<u>9,825,000</u>	<u>5,025,000</u>	<u>3,808,000</u>
A12502	Works-Rural	9,825,000	5,025,000	3,808,000
594-A				
LO09100672	Reh: of Rural Water Supply Scheme Safair	<u>5,646,000</u>	<u>1,021,000</u>	<u>645,000</u>
A12502	Works-Rural	5,646,000	1,021,000	645,000
595-A				
LO09201347	Rehabilitation of Rural Water supply scheme Wanni Gujiran, Distt Rawalpindi.	<u>2,000,000</u>	<u>1,520,000</u>	<u>1,792,000</u>
A12502	Works-Rural	2,000,000	1,520,000	1,792,000
596-A				
LO09100822	Rural Water Supply & Drainage Scheme Kurar Tehsil & District Rawalpindi	<u>1,026,000</u>	<u>6,026,000</u>	<u>1,837,000</u>
A12502	Works-Rural	1,026,000	6,026,000	1,837,000
597-A				
LO09100818	Rural Water Supply & Drainage Scheme Dera Khalsa Tehsil & District Rawalpindi	<u>1,779,000</u>	<u>29,000</u>	<u>307,000</u>
A12502	Works-Rural	1,779,000	29,000	307,000

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Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
598-A				
LO09100819	Rural Water Supply & Drainage Scheme Ghareeba Tehsil & District Rawalpindi	<u>5,705,000</u>	<u>1,980,000</u>	<u>3,930,000</u>
A12502	Works-Rural	5,705,000	1,980,000	3,930,000
599-A				
LO09100711	Rehabilitation of Rural Water Supply Scheme Shakrial	<u>13,366,000</u>	<u>4,766,000</u>	<u>8,402,000</u>
A12502	Works-Rural	13,366,000	4,766,000	8,402,000
600-A				
LO09100707	Rehabilitation of Rural Water Supply Scheme Kalar Syedan Tehsil Kalar Syedan	<u>35,504,000</u>	<u>24,004,000</u>	<u>12,134,000</u>
A12502	Works-Rural	35,504,000	24,004,000	12,134,000
601-A				
LO10000695	Rehabilitation of Rural Water Supply & Drainage Scheme Chak Beli Khan	<u>3,897,000</u>	<u>3,597,000</u>	<u>915,000</u>
A12502	Works-Rural	3,897,000	3,597,000	915,000
602-A				
LO10000696	Rehabilitation of Rural Water Supply & Drainage Scheme Sagri	<u>9,480,000</u>	<u>7,980,000</u>	<u>3,252,000</u>
A12502	Works-Rural	9,480,000	7,980,000	3,252,000
603-A				
LO09100857	Rural Water Supply Scheme Dhamial	<u>500,000</u>	<u>390,000</u>	<u>30,000,000</u>
A12502	Works-Rural	500,000	390,000	30,000,000
604-A				
LO09100865	Rural Water Supply Scheme Jewan Colony, Dhoke Layal, Dhoke Thatta Left over area of Lala Rukh	<u>4,000,000</u>	<u>9,000,000</u>	<u>13,364,000</u>

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Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
A12502	Works-Rural	4,000,000	9,000,000	13,364,000
605-A				
LO09100844	Rural Water Supply Scheme Chak Jalal Din	<u>4,000,000</u>	<u>6,500,000</u>	<u>6,018,000</u>
A12502	Works-Rural	4,000,000	6,500,000	6,018,000
606-A				
LO09100917	Water Supply Scheme Rehmatatabad	<u>5,898,000</u>	<u>4,048,000</u>	<u>322,000</u>
A12502	Works-Rural	5,898,000	4,048,000	322,000
608-A				
AK01000126	Rehabilitation of Rural Water Supply Scheme Chab.	<u>400,000</u>	<u>2,200,000</u>	<u>1,438,000</u>
A12502	Works-Rural	400,000	2,200,000	1,438,000
609-A				
CH08001207	Rehabilitation of Rural Water Supply Scheme Kot Iqbal, Chakwal.	<u>2,874,000</u>	<u>979,000</u>	<u>1,201,000</u>
A12502	Works-Rural	2,874,000	979,000	1,201,000
610-A				
LO10000824	Water Supply Scheme Bhall	<u>2,000,000</u>	<u>2,000,000</u>	<u>6,500,000</u>
A12502	Works-Rural	2,000,000	2,000,000	6,500,000
612-A				
JM01000074	Rural Water Supply Scheme Pinanwal. (Revised)	<u>374,000</u>	<u>374,000</u>	<u>598,000</u>
A12502	Works-Rural	374,000	374,000	598,000
613-A				
JM01000068	Rehabilitation Sugial.	<u>2,151,000</u>	<u>470,000</u>	<u>2,080,000</u>
A12502	Works-Rural	2,151,000	470,000	2,080,000

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Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
614-A				
JM09000019	Rehabilitation of Water Supply Scheme, Salial, Tehsil Sohawa, District Jhelum	<u>1,231,000</u>	<u>760,000</u>	<u>579,000</u>
A12502	Works-Rural	1,231,000	760,000	579,000
615-A				
LO10000751	Rural Water Supply Scheme Chak No. 16/SB	<u>638,000</u>	<u>638,000</u>	<u>245,000</u>
A12502	Works-Rural	638,000	638,000	245,000
616-A				
LO10000754	Rural Water Supply Scheme Chak No. 50/NB	<u>566,000</u>	<u>1,366,000</u>	<u>501,000</u>
A12502	Works-Rural	566,000	1,366,000	501,000
617-A				
LO10000774	Rural Water Supply Scheme Mangowali Colony	<u>1,682,000</u>	<u>15,000</u>	<u>1,387,000</u>
A12502	Works-Rural	1,682,000	15,000	1,387,000
618-A				
LO10000763	Rural Water Supply Scheme Chak No.135/SB	<u>4,000,000</u>	<u>3,200,000</u>	<u>461,000</u>
A12502	Works-Rural	4,000,000	3,200,000	461,000
619-A				
LO10000694	Rehabilitation / Extension of Rural Water Supply Scheme Chak No.131/SB	<u>3,500,000</u>	<u>6,298,000</u>	<u>3,623,000</u>
A12502	Works-Rural	3,500,000	6,298,000	3,623,000
620-A				
LO10000762	Rural Water Supply Scheme Chak No.123 & 124/SB	<u>4,500,000</u>	<u>1,000,000</u>	<u>342,000</u>
A12502	Works-Rural	4,500,000	1,000,000	342,000

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Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
624-A				
KB08002036	Rural Water Supply Scheme and sewerage/Drainage Scheme Gunjial.	<u>10,000,000</u>	<u>4,000,000</u>	<u>22,546,000</u>
A12502	Works-Rural	10,000,000	4,000,000	22,546,000
625-A				
LO09200464	Water Supply Scheme Golewali District Khushab		<u>7,108,000</u>	<u>1,846,000</u>
A12502	Works-Rural		7,108,000	1,846,000
626-A				
LO09200465	Water Supply Scheme Rukhla Mandi District Khushab		<u>12,588,000</u>	<u>2,498,000</u>
A12502	Works-Rural		12,588,000	2,498,000
649-A				
GA01000256	Rural Water Supply and Sewerage Drainage Scheme, Talwandi Khajoorwali (21.034)	<u>6,290,000</u>	<u>1,550,000</u>	<u>1,299,000</u>
A12502	Works-Rural	6,290,000	1,550,000	1,299,000
650-A				
GA01000259	Rural Water Supply Scheme Nokhar.	<u>3,183,000</u>	<u>1,000,000</u>	<u>998,000</u>
A12502	Works-Rural	3,183,000	1,000,000	998,000
651-A				
LO10000825	Water Supply Scheme Kashmir Colony & Adjoing Abadies	<u>4,000,000</u>	<u>4,000,000</u>	<u>20,013,000</u>
A12502	Works-Rural	4,000,000	4,000,000	20,013,000
652-A				
GA09000040	Rural Water Supply and Drainage Scheme Kurlkey	<u>4,000,000</u>	<u>8,354,000</u>	<u>1,179,000</u>
A12502	Works-Rural	4,000,000	8,354,000	1,179,000

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Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
653-A				
LO10000662	Installation of water Filtration Plant and PCC Baddoke Gussinian	<u>4,384,000</u>	<u>934,000</u>	<u>2,320,000</u>
A12502	Works-Rural	4,384,000	934,000	2,320,000
654-A				
GA08001424	Rural Water Supply Scheme, Nathu Sivia (Consolidated)	<u>4,000,000</u>	<u>4,000,000</u>	<u>16,807,000</u>
A12502	Works-Rural	4,000,000	4,000,000	16,807,000
655-A				
GT01000432	Rural Water Supply Scheme Wains Dhool.	<u>1,058,000</u>	<u>33,000</u>	<u>1,850,000</u>
A12502	Works-Rural	1,058,000	33,000	1,850,000
656-A				
GT01000423	Rural Water Supply Scheme Sheikhpur.	<u>1,000,000</u>	<u>500,000</u>	<u>1,760,000</u>
A12502	Works-Rural	1,000,000	500,000	1,760,000
657-A				
LO09201457	Construction of Rural Water Supply Scheme at Karianwala. Tehsil & Distt. Gujrat.	<u>2,782,000</u>	<u>5,282,000</u>	<u>15,543,000</u>
A12502	Works-Rural	2,782,000	5,282,000	15,543,000
658-A				
LO09201458	Construction of Rural Water Supply Scheme at Harar Tehsil & Distt. Gujrat.	<u>1,000,000</u>	<u>25,000</u>	<u>8,174,000</u>
A12502	Works-Rural	1,000,000	25,000	8,174,000
659-A				
LO09201459	Construction of Rural Water Supply Scheme at Bhangranwala & Distt. Gujrat.	<u>1,000,000</u>	<u>25,000</u>	<u>9,341,000</u>
A12502	Works-Rural	1,000,000	25,000	9,341,000

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Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
660-A				
LO10000617	Construction of Rural Water Supply Scheme at Village Chananwala UC Thatta Musa	<u>1,000,000</u>	<u>25,000</u>	<u>5,472,000</u>
A12502	Works-Rural	1,000,000	25,000	5,472,000
661-A				
LO10000735	Rural Water Supply & Drainage Scheme Jassarwala	<u>1,248,000</u>	<u>348,000</u>	<u>510,000</u>
A12502	Works-Rural	1,248,000	348,000	510,000
662-A				
LO10000838	Water Supply Scheme Jorian Sheikhwan Kot Ghuman	<u>6,209,000</u>	<u>4,709,000</u>	<u>500,000</u>
A12502	Works-Rural	6,209,000	4,709,000	500,000
665-A				
LO09100811	Rural Wate Supply Scheme Bhojo Dhensa Jeon key Merkpur Ghus	<u>6,558,000</u>	<u>1,500,000</u>	<u>2,069,000</u>
A12502	Works-Rural	6,558,000	1,500,000	2,069,000
666-A				
SA09000008	Rural Water Supply & Drainage Scheme at Kot pinid Das, DistrictSheikhupra	<u>10,000,000</u>	<u>4,000,000</u>	<u>22,051,000</u>
A12502	Works-Rural	10,000,000	4,000,000	22,051,000
667-A				
SA09000009	Rural Water Supply & Drainage Scheme at Shakhum, District Sheikhupra	<u>4,000,000</u>	<u>2,500,000</u>	<u>8,428,000</u>
A12502	Works-Rural	4,000,000	2,500,000	8,428,000
668-A				
SA09000022	Drainage & Water Supply Scheme Fatuwala Tehsil Sharaqpur, DistrictSheikhupura.	<u>4,000,000</u>	<u>4,000,000</u>	<u>7,931,000</u>

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Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
A12502	Works-Rural	4,000,000	4,000,000	7,931,000
669-A				
LO09100716	Rehabilitation of Water Supply and Sanitation Scheme Joyanwala and Adjoing abadies	<u>4,000,000</u>	<u>9,000,000</u>	<u>8,000,000</u>
A12502	Works-Rural	4,000,000	9,000,000	8,000,000
670-A				
LO09100913	Water Supply Scheme More Khunda	<u>1,178,000</u>	<u>78,000</u>	<u>1,430,000</u>
A12502	Works-Rural	1,178,000	78,000	1,430,000
685-A				
KS01000158	Rural Water Supply Scheme Theing More (Ellah Abad)	<u>10,000,000</u>	<u>6,000,000</u>	<u>8,917,000</u>
A12502	Works-Rural	10,000,000	6,000,000	8,917,000
686-A				
KS01000161	Rural water supply Scheme Jabo mail	<u>576,000</u>	<u>226,000</u>	<u>351,000</u>
A12502	Works-Rural	576,000	226,000	351,000
687-A				
KS01000159	Rural water supply Scheme athil pur	<u>1,182,000</u>	<u>382,000</u>	<u>705,000</u>
A12502	Works-Rural	1,182,000	382,000	705,000
688-A				
KS01000155	Rural Water Supply Scheme Cheena Arla	<u>1,956,000</u>	<u>1,956,000</u>	<u>4,735,000</u>
A12502	Works-Rural	1,956,000	1,956,000	4,735,000
689-A				
KS01000156	Rural Water Supply & Drainage Scheme Mirali Ottar	<u>359,000</u>	<u>2,019,000</u>	<u>5,354,000</u>
A12502	Works-Rural	359,000	2,019,000	5,354,000

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(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
690-A				
KS01000115	Water Supply Scheme Khanke More.	<u>708,000</u>	<u>798,000</u>	<u>8,219,000</u>
A12502	Works-Rural	708,000	798,000	8,219,000
691-A				
KS09000010	Rural Water Supply and Drainage Scheme Jamber Kalan & Khurd, District Kasur.	<u>10,237,000</u>	<u>10,237,000</u>	<u>8,558,000</u>
A12502	Works-Rural	10,237,000	10,237,000	8,558,000
692-A				
LO09100681	Reh: of Water Supply Scheme Khara	<u>4,000,000</u>	<u>4,000,000</u>	<u>9,000,000</u>
A12502	Works-Rural	4,000,000	4,000,000	9,000,000
693-A				
LO09100679	Reh: of Water Supply Scheme Hallar Key Pemar	<u>1,000,000</u>	<u>1,000,000</u>	<u>6,000,000</u>
A12502	Works-Rural	1,000,000	1,000,000	6,000,000
694-A				
LO10000689	Reh: of Water Supply Scheme Rasool Pur	<u>1,310,000</u>	<u>1,110,000</u>	<u>206,000</u>
A12502	Works-Rural	1,310,000	1,110,000	206,000
695-A				
LO10000685	Reh: of Water Supply Scheme Joura	<u>1,216,000</u>	<u>716,000</u>	<u>1,300,000</u>
A12502	Works-Rural	1,216,000	716,000	1,300,000
696-A				
LO09100678	Reh: of Water Supply Scheme Dholan Chak No. 7	<u>4,000,000</u>	<u>4,000,000</u>	<u>2,494,000</u>
A12502	Works-Rural	4,000,000	4,000,000	2,494,000
697-A				
KS09000020	Comprehensive Rural Water Supply /Drainage / Sewerage & PCC Streets at Rao Khan Wala, District Kasur	<u>10,000,000</u>	<u>10,000,000</u>	<u>28,195,000</u>

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(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
A12502	Works-Rural	10,000,000	10,000,000	28,195,000
698-A				
KS09000030	Rural Water Supply & Drainage Scheme Kanween Jhoke Mallian, District Kasur	<u>4,000,000</u>	<u>4,700,000</u>	<u>10,721,000</u>
A12502	Works-Rural	4,000,000	4,700,000	10,721,000
699-A				
KS08002033	Rural Water Supply and Drainage Scheme Kotli Rai Abu Bakkar, Kasur.	<u>1,324,000</u>	<u>124,000</u>	<u>1,935,000</u>
A12502	Works-Rural	1,324,000	124,000	1,935,000
700-A				
KS08002032	Rural Water Supply and Drainage Scheme Kaisar Garh, Kasur.	<u>711,000</u>	<u>1,711,000</u>	<u>2,072,000</u>
A12502	Works-Rural	711,000	1,711,000	2,072,000
701-A				
LO10000822	Water Supply & Drainage Scheme Village Dhilwan	<u>4,000,000</u>	<u>8,880,000</u>	<u>8,034,000</u>
A12502	Works-Rural	4,000,000	8,880,000	8,034,000
702-A				
LO10000676	Provision of Water Supply & Drainage Scheme at Village Cheela Chak No.49	<u>4,000,000</u>	<u>4,000,000</u>	<u>5,626,000</u>
A12502	Works-Rural	4,000,000	4,000,000	5,626,000
703-A				
LO09100675	Reh: of Water Supply Scheme Chak No 10/AL-Renala Khurd	<u>512,000</u>	<u>112,000</u>	<u>205,000</u>
A12502	Works-Rural	512,000	112,000	205,000

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(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
704-A				
LO09100853	Rural Water Supply Scheme Chak No. 8-9/1-L Renala Khurd	<u>5,000,000</u>	<u>13,400,000</u>	<u>25,000,000</u>
A12502	Works-Rural	5,000,000	13,400,000	25,000,000
743-A				
LO10000612	Construction of PCC Work and Drains in Village Booramandi, UC Mughalabad, Tehsil Dina	<u>323,000</u>	<u>173,000</u>	<u>1,176,000</u>
A12502	Works-Rural	323,000	173,000	1,176,000
744-A				
LO10000711	Rural Drainage / Sewerage Scheme Bhabra (Bashir Colony) Minhaas Bhabra	<u>1,125,000</u>	<u>1,125,000</u>	<u>500,000</u>
A12502	Works-Rural	1,125,000	1,125,000	500,000
745-A				
SG08001964	Rural Drainage Scheme Chak No. 54/SB	<u>873,000</u>	<u>323,000</u>	<u>437,000</u>
A12502	Works-Rural	873,000	323,000	437,000
746-A				
LO09100883	Sewerage Scheme at Salam	<u>4,000,000</u>	<u>6,000,000</u>	<u>15,000,000</u>
A12502	Works-Rural	4,000,000	6,000,000	15,000,000
747-A				
LO09100775	Rural Drainage Scheme Mid Ranja Tehsil Kot Momin	<u>4,000,000</u>	<u>4,300,000</u>	<u>4,150,000</u>
A12502	Works-Rural	4,000,000	4,300,000	4,150,000
749-A				
LO09201000	Construction of PCC Slab/Soling and Drains at Bandial City District Khushab.	<u>4,000,000</u>	<u>5,000,000</u>	<u>6,679,000</u>
A12502	Works-Rural	4,000,000	5,000,000	6,679,000

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(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
750-A				
LO10000659	Improving Sanitation / Environment through Provision of open Drains / Soling in Mitha Tiwana City	<u>4,000,000</u>	<u>10,000,000</u>	<u>3,642,000</u>
A12502	Works-Rural	4,000,000	10,000,000	3,642,000
753-A				
LO09100754	Rural Drainage Scheme Budha Gorayya	<u>4,000,000</u>	<u>4,000,000</u>	<u>9,844,000</u>
A12502	Works-Rural	4,000,000	4,000,000	9,844,000
754-A				
LO09100778	Rural Drainage Scheme Naiwala	<u>797,000</u>	<u>797,000</u>	<u>1,905,000</u>
A12502	Works-Rural	797,000	797,000	1,905,000
755-A				
LO09100779	Rural Drainage Scheme Noiwala	<u>1,035,000</u>	<u>1,035,000</u>	<u>1,487,000</u>
A12502	Works-Rural	1,035,000	1,035,000	1,487,000
756-A				
LO09100768	Rural Drainage Scheme Ghumanwala	<u>4,000,000</u>	<u>4,000,000</u>	<u>4,151,000</u>
A12502	Works-Rural	4,000,000	4,000,000	4,151,000
757-A				
GA01000243	Funds for Construction of Streets, Soling and Drains in U C Dhensar Pain.	<u>3,765,000</u>	<u>455,000</u>	<u>3,326,000</u>
A12502	Works-Rural	3,765,000	455,000	3,326,000
758-A				
LO09100482	Construction of PCC Streets & Drain Shanke (Revised)	<u>4,298,000</u>	<u>8,998,000</u>	<u>8,656,000</u>
A12502	Works-Rural	4,298,000	8,998,000	8,656,000

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Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
759-A				
GA08000594	Construction of Streets and drains at Linepar Tibba Kamoke	<u>124,000</u>	<u>2,824,000</u>	<u>13,000,000</u>
A12502	Works-Rural	124,000	2,824,000	13,000,000
760-A				
GA01000272	Drainage Scheme village Ferozewala, Chak Joia and Pandopur. (U C Ferozewala).	<u>4,000,000</u>	<u>75,000</u>	<u>4,565,000</u>
A12502	Works-Rural	4,000,000	75,000	4,565,000
761-A				
GA01000275	Drainage Scheme village Kalu Suba, Thatha Rao, Chanawan, Kala, Bootaywali, Nat, Lidharr, Saib and Tong Ucha Bucha.(U C. Kali Suba).	<u>3,192,000</u>	<u>37,000</u>	<u>3,158,000</u>
A12502	Works-Rural	3,192,000	37,000	3,158,000
762-A				
GA01000278	Drainage Scheme village Gunaour and Pul Shah Daula + Panjanwali (U CGunaour).	<u>4,000,000</u>	<u>2,270,000</u>	<u>5,848,000</u>
A12502	Works-Rural	4,000,000	2,270,000	5,848,000
763-A				
GA01000280	Drainage Scheme village Sohawa + Jabboo, Saboke Dandian, Kallu Kalan + Khurd, Kotli Maqbara+Shadi Matta, Garrhi+Rustampur+Dera Jammu and Goralı (U C Sohawa Dilwan).	<u>4,000,000</u>	<u>2,500,000</u>	<u>1,078,000</u>
A12502	Works-Rural	4,000,000	2,500,000	1,078,000
764-A				
GA08001324	Rural Drainage Scheme Mauza Gondlanwala	<u>602,000</u>	<u>12,000</u>	<u>602,000</u>
A12502	Works-Rural	602,000	12,000	602,000

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Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
765-A				
GA01000269	Construction of Sewerage , Drainage & Soling at Kalaske	<u>4,000,000</u>	<u>8,300,000</u>	<u>26,106,000</u>
A12502	Works-Rural	4,000,000	8,300,000	26,106,000
766-A				
GA08001890	Ext: Rural Drainage Scheme Nokhar. (Revised)	<u>4,000,000</u>	<u>4,000,000</u>	<u>6,000,000</u>
A12502	Works-Rural	4,000,000	4,000,000	6,000,000
772-A				
LO09100451	Const: of Sewerage More Aminabad Gazni	<u>4,000,000</u>	<u>6,950,000</u>	<u>775,000</u>
A12502	Works-Rural	4,000,000	6,950,000	775,000
773-A				
GA09000038	Rural Drainage Scheme Hambokey and Makewali	<u>710,000</u>		<u>714,000</u>
A12502	Works-Rural	710,000		714,000
774-A				
LO09100746	Rural Drainage Scheme & PCC at Tatlay Wali	<u>4,000,000</u>	<u>7,000,000</u>	<u>9,922,000</u>
A12502	Works-Rural	4,000,000	7,000,000	9,922,000
775-A				
LO09100734	Rural Drainage Scheme & PCC at Baigpur	<u>257,000</u>	<u>1,182,000</u>	<u>1,777,000</u>
A12502	Works-Rural	257,000	1,182,000	1,777,000
776-A				
LO09100742	Rural Drainage Scheme & PCC at Marri Bhindran	<u>4,000,000</u>	<u>6,000,000</u>	<u>7,854,000</u>
A12502	Works-Rural	4,000,000	6,000,000	7,854,000
777-A				
LO09100740	Rural Drainage Scheme & PCC at Karyal Kalan	<u>4,000,000</u>	<u>4,000,000</u>	<u>13,269,000</u>
A12502	Works-Rural	4,000,000	4,000,000	13,269,000

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Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
778-A				
LO09100741	Rural Drainage Scheme & PCC at Khan Musliman	<u>4,000,000</u>	<u>4,000,000</u>	<u>10,000,000</u>
A12502	Works-Rural	4,000,000	4,000,000	10,000,000
779-A				
LO09100732	Rural Drainage Scheme & PCC at Abid Abad	<u>4,000,000</u>	<u>9,000,000</u>	<u>4,787,000</u>
A12502	Works-Rural	4,000,000	9,000,000	4,787,000
780-A				
LO09100780	Rural Drainage Scheme Noshera Virkan	<u>10,000,000</u>	<u>10,000,000</u>	<u>11,000,000</u>
A12502	Works-Rural	10,000,000	10,000,000	11,000,000
781-A				
LO09100769	Rural Drainage Scheme Jagu Wala	<u>4,000,000</u>	<u>4,100,000</u>	<u>1,762,000</u>
A12502	Works-Rural	4,000,000	4,100,000	1,762,000
782-A				
LO09100767	Rural Drainage Scheme Gamuwala	<u>636,000</u>	<u>716,000</u>	<u>2,098,000</u>
A12502	Works-Rural	636,000	716,000	2,098,000
783-A				
LO09100755	Rural Drainage Scheme Buduratta	<u>4,677,000</u>	<u>3,977,000</u>	<u>705,000</u>
A12502	Works-Rural	4,677,000	3,977,000	705,000
784-A				
LO10000667	PCC & Drains and Sewerage UC 46/10, District Gujranwala	<u>4,000,000</u>	<u>5,070,000</u>	<u>1,185,000</u>
A12502	Works-Rural	4,000,000	5,070,000	1,185,000
785-A				
LO10000668	PCC & Drains and Sewerage UC Aroop, District Gujranwala	<u>4,000,000</u>	<u>5,120,000</u>	<u>680,000</u>
A12502	Works-Rural	4,000,000	5,120,000	680,000

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(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
786-A				
LO09200161	Rural Drainage Scheme Qilla Dewan Singh	<u>4,000,000</u>	<u>4,000,000</u>	<u>2,785,000</u>
A12502	Works-Rural	4,000,000	4,000,000	2,785,000
787-A				
LO09200162	Rural Drainage Scheme Noorpur	<u>4,000,000</u>	<u>4,000,000</u>	<u>7,353,000</u>
A12502	Works-Rural	4,000,000	4,000,000	7,353,000
788-A				
LO09200164	Rural Drainage Scheme Aulakh Bhaikey	<u>4,000,000</u>	<u>4,000,000</u>	<u>10,000,000</u>
A12502	Works-Rural	4,000,000	4,000,000	10,000,000
789-A				
LO09200166	Rural Drainage / PCC Scheme Jallan	<u>10,000,000</u>	<u>15,190,000</u>	<u>9,000,000</u>
A12502	Works-Rural	10,000,000	15,190,000	9,000,000
790-A				
GA09000039	Rural Drainage Scheme Nitherkey and Adjoining Abadies	<u>4,000,000</u>	<u>8,020,000</u>	<u>1,247,000</u>
A12502	Works-Rural	4,000,000	8,020,000	1,247,000
791-A				
GA09000059	Construction of Sewerage, Drainage, PCC Streets, Madokhalil Bhakerewali Kalan & Khurd	<u>4,000,000</u>	<u>4,000,000</u>	<u>35,123,000</u>
A12502	Works-Rural	4,000,000	4,000,000	35,123,000
792-A				
GA09000060	Construction of Sewerage, Drainage, PCC Streets, Uggo Chak Haiger - Deorian	<u>4,000,000</u>	<u>5,500,000</u>	<u>9,003,000</u>
A12502	Works-Rural	4,000,000	5,500,000	9,003,000

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Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
793-A				
GA09000061	Construction of Sewerage, Drainage, PCC Streets, Man-Jhugian Khabeeke-Kotli Raitwali-Peero Kot	<u>4,309,000</u>	<u>4,309,000</u>	<u>38,792,000</u>
A12502	Works-Rural	4,309,000	4,309,000	38,792,000
794-A				
GA09000062	Construction of Sewerage, Drainage, PCC Streets, Botala Jhanda Singh - Khaliqpur Bajomill Nat Sill Behladpur	<u>4,000,000</u>	<u>8,500,000</u>	<u>20,049,000</u>
A12502	Works-Rural	4,000,000	8,500,000	20,049,000
795-A				
GA09000063	Construction of Sewerage, Drainage, PCC Streets, Kot Bhawanedas Ladha Tarigh Dhendsay Nawan Pind	<u>4,000,000</u>	<u>4,000,000</u>	<u>17,088,000</u>
A12502	Works-Rural	4,000,000	4,000,000	17,088,000
796-A				
LO10000798	Sewerage / Drainage Scheme Mohallah Kanganiwala, Gujranwala (Revised)	<u>4,000,000</u>	<u>5,250,000</u>	<u>1,645,000</u>
A12502	Works-Rural	4,000,000	5,250,000	1,645,000
797-A				
LO10000799	Sewerage / Drainage Scheme Shegbaz Colony, Gujranwala (Revised)	<u>4,000,000</u>	<u>8,300,000</u>	<u>12,196,000</u>
A12502	Works-Rural	4,000,000	8,300,000	12,196,000
798-A				
LO09100476	Construction of Nullah Grave Yard G.T Road to Master Tiles Chianwali	<u>4,000,000</u>	<u>8,475,000</u>	<u>6,490,000</u>
A12502	Works-Rural	4,000,000	8,475,000	6,490,000

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Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
799-A				
HF08001893	Extension Rural Drainage Scheme Badar Ali	<u>4,000,000</u>	<u>5,300,000</u>	<u>5,340,000</u>
A12502	Works-Rural	4,000,000	5,300,000	5,340,000
800-A				
HF08001973	Rural Drainage Scheme Hinduana	<u>3,830,000</u>	<u>5,130,000</u>	<u>2,007,000</u>
A12502	Works-Rural	3,830,000	5,130,000	2,007,000
801-A				
LO09100752	Rural Drainage Scheme Bhoon Khurd	<u>4,000,000</u>	<u>4,250,000</u>	<u>1,694,000</u>
A12502	Works-Rural	4,000,000	4,250,000	1,694,000
802-A				
LO10000654	Extension Rural Drainage Scheme Lala Pindi (Revised)	<u>1,000,000</u>	<u>2,400,000</u>	<u>200,000</u>
A12502	Works-Rural	1,000,000	2,400,000	200,000
803-A				
LO10000653	Extension of Rural Drainage / Sewerage Scheme Dherekan Kalan (Revised)	<u>1,384,000</u>	<u>464,000</u>	<u>381,000</u>
A12502	Works-Rural	1,384,000	464,000	381,000
804-A				
MB09000012	Construction of Nullah for Drainage Sohawa Bolani, Jumrani, District M.B. Din.	<u>1,000,000</u>	<u>3,500,000</u>	<u>200,000</u>
A12502	Works-Rural	1,000,000	3,500,000	200,000
805-A				
MB09000020	Construction of PCC/Drainage Scheme Pindi Bahaudin	<u>1,000,000</u>	<u>50,000</u>	<u>100,000</u>
A12502	Works-Rural	1,000,000	50,000	100,000

**PC22036(036)
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(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
806-A				
MB09000023	Drainage System Village Ranmal	<u>1,000,000</u>	<u>3,766,000</u>	<u>100,000</u>
A12502	Works-Rural	1,000,000	3,766,000	100,000
807-A				
MB09000024	Drainage System Village Madhraj	<u>1,000,000</u>	<u>2,472,000</u>	<u>100,000</u>
A12502	Works-Rural	1,000,000	2,472,000	100,000
809-A				
ST08001987	Rural Drainage Scheme Mitranwali	<u>4,000,000</u>	<u>6,100,000</u>	<u>1,681,000</u>
A12502	Works-Rural	4,000,000	6,100,000	1,681,000
810-A				
LO09100562	Ext. Rural Drainage Scheme Fattowal Salahrian	<u>4,000,000</u>	<u>4,000,000</u>	<u>4,590,000</u>
A12502	Works-Rural	4,000,000	4,000,000	4,590,000
811-A				
NL09000002	Rural Drainage Scheme Natlan Kalan Deira	<u>2,402,000</u>	<u>25,000</u>	<u>2,699,000</u>
A12502	Works-Rural	2,402,000	25,000	2,699,000
812-A				
NL09000006	Rural Drainage Scheme Hawalian, Peela Gujran, Dongran, Tola, Surryia Gujran, Shehzad Pur, Maingra	<u>3,983,000</u>	<u>1,000,000</u>	<u>3,852,000</u>
A12502	Works-Rural	3,983,000	1,000,000	3,852,000
813-A				
NL09000008	Rural Drainage Scheme Chammal, Hadnal, Rotu Chak , Changranwan.	<u>1,108,000</u>	<u>574,000</u>	<u>925,000</u>
A12502	Works-Rural	1,108,000	574,000	925,000

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Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
814-A				
NL09000009	Rural Drainage Scheme Gholo Mehlo, Alipur Kohlian, Laalian, Anyat pur	<u>821,000</u>	<u>821,000</u>	<u>3,135,000</u>
A12502	Works-Rural	821,000	821,000	3,135,000
815-A				
LO09100793	Rural Drainage Scheme Village Dhodo Chak Kholian, Sood Gujran, Ladiyal, Mewandey khothey UC Dhodo Cha	<u>4,000,000</u>	<u>5,550,000</u>	<u>10,000,000</u>
A12502	Works-Rural	4,000,000	5,550,000	10,000,000
816-A				
LO09100803	Rural Drainage Scheme Village Sher Pura, Sohawa Bussari, Bamboo UC Sarjal & Raiba	<u>4,000,000</u>	<u>3,500,000</u>	<u>6,213,000</u>
A12502	Works-Rural	4,000,000	3,500,000	6,213,000
817-A				
LO09100900	village Chakra, Hamrial, Terah, Harrar Kalan & Khurd Gjgal UC Sarjal	<u>4,000,000</u>	<u>4,000,000</u>	<u>6,000,000</u>
A12502	Works-Rural	4,000,000	4,000,000	6,000,000
818-A				
LO10000725	Rural Drainage Scheme in Village Nidala, Ranial, Misial & Thikrian, District Narowal.	<u>4,000,000</u>	<u>4,000,000</u>	<u>6,345,000</u>
A12502	Works-Rural	4,000,000	4,000,000	6,345,000
819-A				
LO10000630	Construction of Streets & Drain in Village Ghaziwal.	<u>4,000,000</u>	<u>14,652,000</u>	<u>3,385,000</u>
A12502	Works-Rural	4,000,000	14,652,000	3,385,000

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Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
820-A				
LO09100783	Rural Drainage Scheme of UC Akhlas Pur including Village Kanwal and Saanpur	<u>2,000,000</u>	<u>2,000,000</u>	<u>1,707,000</u>
A12502	Works-Rural	2,000,000	2,000,000	1,707,000
821-A				
LO10000729	Rural Drainage Scheme of Fazalpur Bajna Nangal and Village Nangal	<u>1,874,000</u>	<u>1,874,000</u>	<u>442,000</u>
A12502	Works-Rural	1,874,000	1,874,000	442,000
822-A				
LO10000726	Rural Drainage Scheme in Village Tajpura, Than Wady, Sadowala Ucha Dhilli, Sadowala Niwan.	<u>4,000,000</u>	<u>4,000,000</u>	<u>1,689,000</u>
A12502	Works-Rural	4,000,000	4,000,000	1,689,000
823-A				
LO09201629	Rural Drainage Scheme in village Manigar, Essa, Warishnkaey, Jattar, Plaat & Fatehpur	<u>4,000,000</u>	<u>3,550,000</u>	<u>11,591,000</u>
A12502	Works-Rural	4,000,000	3,550,000	11,591,000
824-A				
LO10000724	Rural Drainage Scheme in Village Bajna Kot, Lagiyar, Haryial, Pakhral, Haryial, Pakhral and Fatui Chak.	<u>4,000,000</u>	<u>3,800,000</u>	<u>9,112,000</u>
A12502	Works-Rural	4,000,000	3,800,000	9,112,000
825-A				
LO09201630	Rural Drainage Scheme in village Mamywal, Talwara, Mundialey, Bustan and Gorala.	<u>4,000,000</u>	<u>5,400,000</u>	<u>9,236,000</u>
A12502	Works-Rural	4,000,000	5,400,000	9,236,000

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Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
826-A				
SA08002014	Rural Drainage Scheme, Kharianwala, i/c abadies, Sheikhpura.	<u>3,499,000</u>	<u>1,699,000</u>	<u>6,800,000</u>
A12502	Works-Rural	3,499,000	1,699,000	6,800,000
827-A				
SA08002005	Rural Drainage Scheme, Bahrianwala UC 55 i/c Derajat, Sheikhpura.	<u>397,000</u>	<u>2,397,000</u>	<u>2,000,000</u>
A12502	Works-Rural	397,000	2,397,000	2,000,000
828-A				
SA09000010	Rural Drainage Scheme at Gharyal Khurd/Kalan, Bhaiglan, DistrictSheikhupra	<u>2,114,000</u>	<u>3,114,000</u>	<u>2,936,000</u>
A12502	Works-Rural	2,114,000	3,114,000	2,936,000
829-A				
SA09000011	Rural Drainage Scheme at Gandowal, Bagika, Kot Adullah, DistrictSheikhupra	<u>1,336,000</u>	<u>2,336,000</u>	<u>2,316,000</u>
A12502	Works-Rural	1,336,000	2,336,000	2,316,000
830-A				
SA09000012	Rural Drainage Scheme at Nangal Kaswala i/c Abadies, DistrictSheikhupra	<u>4,000,000</u>	<u>5,000,000</u>	<u>3,366,000</u>
A12502	Works-Rural	4,000,000	5,000,000	3,366,000
832-A				
SA09000018	Rural Drainage and Sanitation Scheme Burj Attari, Tehsil Ferozewala, District Sheikhupura.	<u>3,811,000</u>	<u>3,461,000</u>	<u>7,000,000</u>
A12502	Works-Rural	3,811,000	3,461,000	7,000,000

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Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
833-A				
SA09000019	Rural Drainage and Sanitation Scheme Tradewali I/c abadis TehsilSharaqpur, District Sheikhpura.	<u>4,000,000</u>	<u>4,000,000</u>	<u>4,509,000</u>
A12502	Works-Rural	4,000,000	4,000,000	4,509,000
834-A				
SA09000020	Rural Drainage and Sanitation Scheme Dhaka Nizampura (UC-32), TehsilFerozewala, District Sheikhpura.	<u>4,000,000</u>	<u>11,000,000</u>	<u>18,000,000</u>
A12502	Works-Rural	4,000,000	11,000,000	18,000,000
835-A				
SA09000021	Rural Drainage and Sanitation Scheme Dhamke I/c abadis Tehsil Sharaqur, District Sheikhpura.	<u>4,000,000</u>	<u>4,700,000</u>	<u>5,249,000</u>
A12502	Works-Rural	4,000,000	4,700,000	5,249,000
836-A				
SA09000023	Rural Drainage Scheme Faizpur Khurd I/c abadis, Tehsil Ferozewala, District Sheikhpura.	<u>3,573,000</u>	<u>3,073,000</u>	<u>2,500,000</u>
A12502	Works-Rural	3,573,000	3,073,000	2,500,000
837-A				
SA09000061	Construction of soling, Drain and Nallah Moza Toheed Park UC-30 Wandala Dial Shah, Tibba Rehmat	<u>2,146,000</u>	<u>246,000</u>	<u>79,959,000</u>
A12502	Works-Rural	2,146,000	246,000	79,959,000

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Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
838-A				
SA09000095	Construction of Rural PCC and Drainage Scheme Noon Allied Abadies (CMD) in District Sheikhupura.	<u>4,000,000</u>	<u>5,000,000</u>	<u>1,950,000</u>
A12502	Works-Rural	4,000,000	5,000,000	1,950,000
839-A				
LO09100715	Rehabilitation of Streets of Narang Mandi Town	<u>10,000,000</u>	<u>11,000,000</u>	<u>12,432,000</u>
A12502	Works-Rural	10,000,000	11,000,000	12,432,000
847-A				
LO10000773	Rural Water Supply Scheme Mandi Faizabad	<u>574,000</u>	<u>174,000</u>	<u>999,000</u>
A12502	Works-Rural	574,000	174,000	999,000
848-A				
NS09000047	Rural Drainage Scheme Hanjil	<u>1,844,000</u>	<u>2,044,000</u>	<u>1,149,000</u>
A12502	Works-Rural	1,844,000	2,044,000	1,149,000
850-A				
KS01000106	Funds for Rural Drainage Scheme, Khara, District Kasur.	<u>4,000,000</u>	<u>3,000,000</u>	<u>4,561,000</u>
A12502	Works-Rural	4,000,000	3,000,000	4,561,000
851-A				
KS01000107	Funds for Rural Drainage Scheme, Adjoining abadies Bhambah, District Kasur.	<u>2,425,000</u>	<u>25,805,000</u>	<u>15,367,000</u>
A12502	Works-Rural	2,425,000	25,805,000	15,367,000
852-A				
KS01000157	Ext. Sewerage Drainage Scheme Theing More (Ellah Abad)	<u>10,000,000</u>	<u>14,000,000</u>	<u>13,000,000</u>
A12502	Works-Rural	10,000,000	14,000,000	13,000,000

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Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
853-A				
KS08001968	Rural Drainage Scheme Gaggar.	<u>1,000,000</u>	<u>2,000,000</u>	<u>200,000</u>
A12502	Works-Rural	1,000,000	2,000,000	200,000
854-A				
LO09100791	Rural Drainage Scheme Sarhali Khurd	<u>505,000</u>	<u>505,000</u>	<u>5,000,000</u>
A12502	Works-Rural	505,000	505,000	5,000,000
855-A				
LO09100761	Rural Drainage Scheme Chatianwala	<u>1,000,000</u>	<u>3,700,000</u>	<u>7,000,000</u>
A12502	Works-Rural	1,000,000	3,700,000	7,000,000
856-A				
LO09100750	Rural Drainage Scheme Aroda	<u>3,841,000</u>	<u>9,341,000</u>	<u>6,000,000</u>
A12502	Works-Rural	3,841,000	9,341,000	6,000,000
857-A				
LO09100786	Rural Drainage Scheme Rayekalaan	<u>1,000,000</u>	<u>1,000,000</u>	<u>4,000,000</u>
A12502	Works-Rural	1,000,000	1,000,000	4,000,000
858-A				
LO09100763	Rural Drainage Scheme Daftu	<u>4,000,000</u>	<u>7,000,000</u>	<u>6,000,000</u>
A12502	Works-Rural	4,000,000	7,000,000	6,000,000
868-A				
LO09100807	Rural Sewerage / Drainage Scheme Madu Chak No.16/GD	<u>565,000</u>	<u>965,000</u>	<u>2,095,000</u>
A12502	Works-Rural	565,000	965,000	2,095,000
884-A				
LO09100887	Third Party Validation for Quality Control of the New Initiatives through out Punjab	<u>12,500,000</u>	<u>10,300,000</u>	<u>5,000,000</u>
A12502	Works-Rural	12,500,000	10,300,000	5,000,000

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Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4282	Chief Engineer(South) PHE			
BH09000051	Rehabilitation of water supply scheme Chak No. 33/3R	<u>229,000</u>	<u>229,000</u>	
A12502	Works-Rural	229,000	229,000	
BH09000054	Rehabilitation of water supply scheme Chak No.77-79/1L	<u>1,015,000</u>	<u>115,000</u>	
A12502	Works-Rural	1,015,000	115,000	
BH09000120	Rehabilitation of Water Supply Scheme Molanwala Galla Tehsil & District Bahawalnagar	<u>1,455,000</u>	<u>55,000</u>	
A12502	Works-Rural	1,455,000	55,000	
BH09000122	Extension of Rural Water Supply Scheme Basti Nadir Shah Tehsil & District Bahawalnagar	<u>711,000</u>	<u>61,000</u>	
A12502	Works-Rural	711,000	61,000	
BH09000124	Rehabilitation of Water Supply Scheme Chak No.121/M, Tehsil Chishtian District Bahawalnagar	<u>1,096,000</u>	<u>46,000</u>	
A12502	Works-Rural	1,096,000	46,000	
KW09000029	Laying of Sewerage in Gali Bahai Arifwali, Faisal Town and Street of Mr. Abdul Waheed Rubbiani	<u>24,000</u>	<u>24,000</u>	
A12502	Works-Rural	24,000	24,000	

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Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4282	Chief Engineer(South) PHE			
KW09000050	Rural Water Supply & Driange Scheme chak No.54/15-L, Mian Channu		<u>1,371,000</u>	
A12502	Works-Rural		1,371,000	
LN09000011	Rural Water Supply Scheme Chak No.343/WB	<u>4,000,000</u>		
A12502	Works-Rural	4,000,000		
LO09100550	Construction of Water Supply Scheme Chak No.116/1-L	<u>152,000</u>	<u>152,000</u>	
A12502	Works-Rural	152,000	152,000	
LO09100554	Drainage and Sewerage Scheme Lal Garh	<u>2,005,000</u>	<u>3,620,000</u>	
A12502	Works-Rural	2,005,000	3,620,000	
LO09100561	Ext. of Pipe line from Kotla Naseer to Khaji wala Basti Mustafa, Ali Muhammad and Basti Khursheed Ahmad, Anwar & Asghar mouza Ghazi abad 4000 to 5000 feet Ext. Water Supply	<u>278,000</u>	<u>278,000</u>	
A12502	Works-Rural	278,000	278,000	
LO09100574	Improvement / Rehab. Of Sewerage Scheme Bhong City	<u>2,339,000</u>	<u>2,339,000</u>	
A12502	Works-Rural	2,339,000	2,339,000	
LO09100576	Improvement / Rehab. Of Water Supply Scheme Bandoor Abbaasian SDK	<u>1,596,000</u>	<u>896,000</u>	

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Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4282	Chief Engineer(South) PHE			
A12502	Works-Rural	1,596,000	896,000	
LO09100581	Installation of Purification Plant in Basti Alim Pur UC-65	<u>777,000</u>	<u>243,000</u>	
A12502	Works-Rural	777,000	243,000	
LO09100590	Installation of Purification Plant in Basti Haji Pur UC-56	<u>1,322,000</u>	<u>1,140,000</u>	
A12502	Works-Rural	1,322,000	1,140,000	
LO09100650	Purification Plants UC 103 Raja Ram	<u>1,091,000</u>	<u>723,000</u>	
A12502	Works-Rural	1,091,000	723,000	
LO09100694	Rehabilitation of Water Supply Scheme Chak Hotiana.	<u>604,000</u>	<u>54,000</u>	
A12502	Works-Rural	604,000	54,000	
LO09100726	Rehabilitation Sewerage Scheme Dograna / Budhla Sant	<u>148,000</u>		
A12502	Works-Rural	148,000		
LO09100756	Rural Drainage Scheme Chak No.25/EB	<u>2,627,000</u>	<u>2,477,000</u>	
A12502	Works-Rural	2,627,000	2,477,000	
LO09100759	Rural Drainage Scheme Chak No.81/EB	<u>1,898,000</u>	<u>1,098,000</u>	
A12502	Works-Rural	1,898,000	1,098,000	

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Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4282	Chief Engineer(South) PHE			
LO09100760	Rural Drainage Scheme Chak No.95/EB		<u>4,151,000</u>	
A12502	Works-Rural		4,151,000	
LO09100801	Rural Drainage Scheme,Chak No.80/10-R	<u>730,000</u>	<u>2,013,000</u>	
A12502	Works-Rural	730,000	2,013,000	
LO09100804	Rural Rural Water Supply Scheme, Drigri.	<u>809,000</u>		
A12502	Works-Rural	809,000		
LO09100832	Rural Water Supply at Chak No.105/DB	<u>2,411,000</u>	<u>1,093,000</u>	
A12502	Works-Rural	2,411,000	1,093,000	
LO09100833	Rural Water Supply at Chak No.68/DB (Bangla Wali)	<u>2,886,000</u>	<u>450,000</u>	
A12502	Works-Rural	2,886,000	450,000	
LO09100839	Rural Water Supply Scheme Basti Fiaz Hussain Khosa	<u>633,000</u>	<u>33,000</u>	
A12502	Works-Rural	633,000	33,000	
LO09100903	Water Supply Mauza Sui Wahar Gullan Ilatti Uc Jindo Missan	<u>1,331,000</u>	<u>331,000</u>	
A12502	Works-Rural	1,331,000	331,000	

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DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4282	Chief Engineer(South) PHE			
LO09200365	Rehabilitation of Sewerage Scheme Akbar Town Jugpur Sadhgan Mohallah Gillani Circular Road Uch Sharif City District Bahawalpur		<u>10,853,000</u>	
A12502	Works-Rural		10,853,000	
LO09200621	Lying / Rehabilitation of Main Sewerage Line Aslam Town to Main Disposal Sadiqabad Tehsil Sadiqabad District R.Y. Khan	<u>3,282,000</u>	<u>481,000</u>	
A12502	Works-Rural	3,282,000	481,000	
LO09200718	Rural Water Supply Scheme, Chak No.10/G, 11/G, 21/G, 22/G, & 23/G, Kabirwala.		<u>34,020,000</u>	
A12502	Works-Rural		34,020,000	
LO09200839	Rural Water Supply Scheme Basti Layallpur, Lodhran		<u>1,192,000</u>	
A12502	Works-Rural		1,192,000	
LO09200841	Construction of Rural Water Supply Scheme Chak 24,28,33,34,35,45 & 46/M.		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO09200950	Construction of Rural Water Supply Scheme, Chak No. 78/WB, District Vehari.		<u>432,000</u>	
A12502	Works-Rural		432,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4282	Chief Engineer(South) PHE			
LO09201003	Rural Water supply scheme Thahimaan Wala & Jhandey Wala.		<u>50,000</u>	
A12502	Works-Rural		50,000	
LO09201004	Rural Water supply and drainage scheme chak No.16/MR.		<u>4,320,000</u>	
A12502	Works-Rural		4,320,000	
LO09201005	Rural Water supply scheme Ghryala.		<u>789,000</u>	
A12502	Works-Rural		789,000	
LO09201006	Rural Water supply scheme and drainage scheme chak No. 18/MR.		<u>709,000</u>	
A12502	Works-Rural		709,000	
LO09201007	Rural Water supply scheme Scheme chak No. 15/MR, 17/MR, 21/MR.		<u>907,000</u>	
A12502	Works-Rural		907,000	
LO09201008	Rural Water supply scheme Grey wala, nawabpur, Basti Nau(Androon, Baroon), Saleh mahey, Basti Laber Wala, Basti Muhammad pur, Bosan Uttar, Bosan Hithar.		<u>110,000</u>	
A12502	Works-Rural		110,000	
LO09201010	Rural Water supply scheme Taragger.		<u>293,000</u>	

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(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4282	Chief Engineer(South) PHE			
A12502	Works-Rural		293,000	
LO09201013	Rural sewerage/draiange some Mouza Piran Ghaib.		<u>240,000</u>	
A12502	Works-Rural		240,000	
LO09201017	Rural Drainage Scheme Bosan Uttar, Five Marla Scheme, Basti Nazir Bad, Basti Shiaan Wala, Karam Pur, Jhok Vains, Houzan Wala.		<u>2,749,000</u>	
A12502	Works-Rural		2,749,000	
LO09201019	Rural Drainage Scheme Mouza Matti Tal, Basti Jaal Wala, Basti Syed Wala, Walian Wala, Chah Dalan Wala, Noorey wala, Sultan Wala, Syed Wala, Shah Wala, Tahli Wala, Wadhwan Sedhel Wa		<u>1,601,000</u>	
A12502	Works-Rural		1,601,000	
LO09201020	Rural Draiage Scheme Basti Rasool pur & Mattey Hatti, Roye Hatti, Khan wala, Merdan pur, Basti Khadel, Hamid pur Murakhha, Basti Chawan.		<u>1,964,000</u>	
A12502	Works-Rural		1,964,000	
LO09201022	Rural Water supply scheme Thath Janubi and dera Arbi, The:Shujabad.		<u>526,000</u>	
A12502	Works-Rural		526,000	

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Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4282	Chief Engineer(South) PHE			
LO09201023	Rural Water supply scheme Wahi Sawaya, Wahi Noon, Wahi Bhakkar, The:Shujabad.		<u>203,000</u>	
A12502	Works-Rural		203,000	
LO09201025	Rural Water supply scheme Ghallu Nagar and Adjoining Abadies The:Jalapur.		<u>571,000</u>	
A12502	Works-Rural		571,000	
LO09201026	Rural Water supply scheme Hafiz Wala (Gharbi), Hafiz wala (Shaqi), Kehar Wala UC Karam Ali Wala The. Jalalpur.		<u>1,248,000</u>	
A12502	Works-Rural		1,248,000	
LO09201027	Rural Water Supply Scheme Garh Wala and Adjoining Abadies The:Jalapur.		<u>5,000</u>	
A12502	Works-Rural		5,000	
LO09201178	Rural Water Supply Scheme Mouza Qadipur & Chak No.263/WB (Pacci Khoi Vehari)		<u>7,284,000</u>	
A12502	Works-Rural		7,284,000	
LO09201179	Rural Water Supply Scheme Chak No.216/EB Mian Hakeem and Kot Sadat Vehari		<u>4,808,000</u>	
A12502	Works-Rural		4,808,000	

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(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4282	Chief Engineer(South) PHE			
LO09201436	Water Supply Scheme Mian Channu Town, Distt. Khanewal.		<u>24,039,000</u>	
A12502	Works-Rural		24,039,000	
LO09201491	Construction of sewerage from Girls High School No.1 to Bhatti Choiwk Jampur.		<u>6,726,000</u>	
A12502	Works-Rural		6,726,000	
LO09201525	RWSS Azad Pur Khumanawala Tehsil Sialkot District Jhang	<u>1,839,000</u>		
A12502	Works-Rural	1,839,000		
LO09201639	Water Supply Scheme Galay Wal Town and Mouza Wahi Ghaus-ul Mulk, Lodhran.		<u>15,348,000</u>	
A12502	Works-Rural		15,348,000	
LO10000596	Construction & Rehab. Sewerage Scheme Ahmadabad (Substituted)	<u>1,000,000</u>	<u>1,000,000</u>	
A12502	Works-Rural	1,000,000	1,000,000	
LO10000597	Construction /Laying of Sewerage Tuff Tile Rehmania Bazar Sadiqia Bazar Mailsi	<u>1,600,000</u>	<u>722,000</u>	
A12502	Works-Rural	1,600,000	722,000	
LO10000601	Construction of Drainage / Sewerage R.C Colony Mailsi (Substituted)	<u>2,500,000</u>	<u>1,720,000</u>	

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(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4282	Chief Engineer(South) PHE			
A12502	Works-Rural	2,500,000	1,720,000	
LO10000602	Construction of Drainage and Concrete Road Kot Ghulam Qadir (Substituted)	<u>2,500,000</u>	<u>2,500,000</u>	
A12502	Works-Rural	2,500,000	2,500,000	
LO10000619	Construction of Sewerage Chak No. 88/WB	<u>2,300,000</u>	<u>1,800,000</u>	
A12502	Works-Rural	2,300,000	1,800,000	
LO10000621	Construction of Sewerage Mouza Kaliy Shah	<u>500,000</u>	<u>500,000</u>	
A12502	Works-Rural	500,000	500,000	
LO10000623	Construction of Soling and Drians Kot Muhammad Hussain (Substituted)	<u>300,000</u>	<u>300,000</u>	
A12502	Works-Rural	300,000	300,000	
LO10000644	Construction of Water Supply Scheme Chak No. 218/EB	<u>4,000,000</u>	<u>4,000,000</u>	
A12502	Works-Rural	4,000,000	4,000,000	
LO10000658	Improvement of Water Supply/ Sewerage Scheme Jllah Arain	<u>646,000</u>	<u>476,000</u>	
A12502	Works-Rural	646,000	476,000	
LO10000693	Rehab: of Rural Water Supply Scheme Chak No.342/GB T.T.Singh	<u>4,960,000</u>		
A12502	Works-Rural	4,960,000		

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Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4282	Chief Engineer(South) PHE			
LO10000702	Rehabilitation of Rural Water Supply Scheme,Chak No.11/DNB (Arsenic Affacted area)	<u>6,092,000</u>	<u>2,224,000</u>	
A12502	Works-Rural	6,092,000	2,224,000	
LO10000788	Rural Water Supply Scheme,Basti Vislan U/C Abasi Town (Arsenic Affacted area)	<u>2,000,000</u>	<u>2,000,000</u>	
A12502	Works-Rural	2,000,000	2,000,000	
LO10000792	Rural Water Supply Scheme,Chak No.46/GB	<u>463,000</u>	<u>7,045,000</u>	
A12502	Works-Rural	463,000	7,045,000	
LO10000794	Rural Water Supply Scheme,Chak No.470/GB	<u>376,000</u>	<u>8,753,000</u>	
A12502	Works-Rural	376,000	8,753,000	
LO10000795	Rural Water Supply Scheme,Chak No.471/GB	<u>3,718,000</u>	<u>3,118,000</u>	
A12502	Works-Rural	3,718,000	3,118,000	
LO10000796	Rural Water Supply Scheme,Chak No.80/NP (Arsenic Affacted area)	<u>2,381,000</u>	<u>881,000</u>	
A12502	Works-Rural	2,381,000	881,000	
LO10000830	Water Supply Scheme, Chak No. 147/RB, Tehsil Chak Jhumra.	<u>5,000,000</u>	<u>5,600,000</u>	
A12502	Works-Rural	5,000,000	5,600,000	

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(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4282	Chief Engineer(South) PHE			
LO10000832	Water Supply Scheme,Basti Wigh Wala (Arsenic Affected Area)	<u>2,000,000</u>	<u>1,762,000</u>	
A12502	Works-Rural	2,000,000	1,762,000	
LO10000833	Water Supply Scheme,Chak No.407/TDA (Arsenic Affected Area)	<u>1,500,000</u>	<u>1,500,000</u>	
A12502	Works-Rural	1,500,000	1,500,000	
LO10000834	Water Supply Scheme,Chak No.430/TDA (Arsenic Affected Area)	<u>2,500,000</u>	<u>2,500,000</u>	
A12502	Works-Rural	2,500,000	2,500,000	
LO10000835	Water Supply Scheme,Chak No.438/TDA (Arsenic Affected Area)	<u>2,500,000</u>	<u>2,500,000</u>	
A12502	Works-Rural	2,500,000	2,500,000	
LO10000836	Water Supply Scheme,Chak No.90/ML(Arsenic Affected Area)	<u>1,000,000</u>	<u>1,238,000</u>	
A12502	Works-Rural	1,000,000	1,238,000	
LO10200016	Comprehensive Combined Scheme of Water Supply & Drainage at Chak No.256/GB & 257/GB, District T.T Singh.	<u>20,000,000</u>	<u>2,500,000</u>	
A12502	Works-Rural	20,000,000	2,500,000	

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Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4282	Chief Engineer(South) PHE			
LY09000059	Sewerage/ Drainage Scheme Chak Tibbi Kalan Tehsil Karor, District Layyah.	<u>2,924,000</u>	<u>2,749,000</u>	
A12502	Works-Rural	2,924,000	2,749,000	
PK09000019	Rural Water Supply Scheme Chak No.95/EB, Tehsil Arifwala, District Pakpattan	<u>4,151,000</u>		
A12502	Works-Rural	4,151,000		
VR01000187	Funds for the scheme titled Sewerage Scheme at Machiwal District Vehari.	<u>2,779,000</u>	<u>2,779,000</u>	
A12502	Works-Rural	2,779,000	2,779,000	
VR08001685	Water Supply and Sewerage Scheme Chak No. 187/EB Gaggu, District Vehari.	<u>1,274,000</u>	<u>1,274,000</u>	
A12502	Works-Rural	1,274,000	1,274,000	
VR09000011	Rural Water Supply and Drainage Scheme Chak No. 175/EB&365/EB	<u>1,145,000</u>	<u>375,000</u>	
A12502	Works-Rural	1,145,000	375,000	
534-A				
LO10000840	Water Supply Schemes for all Tehsils Head Quarters of Distt Muzaffargarh, Jatoi	<u>1,035,000</u>	<u>1,035,000</u>	<u>17,858,000</u>
A12502	Works-Rural	1,035,000	1,035,000	17,858,000
580-A				
LY09000014	Extension and Improvement of Sewerage Scheme Karor Lal Esan.	<u>5,017,000</u>	<u>5,192,000</u>	<u>1,538,000</u>

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Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4282	Chief Engineer(South) PHE			
A12502	Works-Rural	5,017,000	5,192,000	1,538,000
582-A				
LY09000058	Sewerage/ Drainage Scheme Fateh Pur Town, Tehsil Karor, District Layyah.		<u>30,000,000</u>	<u>20,000,000</u>
A12501	Works-Urban		30,000,000	20,000,000
629-A				
LO10000752	Rural Water Supply Scheme Chak No. 215/RB.	<u>10,000,000</u>	<u>25,000,000</u>	<u>22,386,000</u>
A12502	Works-Rural	10,000,000	25,000,000	22,386,000
630-A				
LO10000791	Rural Water Supply Scheme,Chak No.39/GB Satiana District Faisalabad	<u>6,000,000</u>	<u>5,000,000</u>	<u>1,004,000</u>
A12502	Works-Rural	6,000,000	5,000,000	1,004,000
631-A				
LO10000793	Rural Water Supply Scheme,Chak No.469/GB	<u>2,823,000</u>	<u>2,823,000</u>	<u>3,000,000</u>
A12502	Works-Rural	2,823,000	2,823,000	3,000,000
632-A				
LO10000692	Rehab. Of Rural Water Supply Scheme,Chak No.218/GB	<u>4,000,000</u>	<u>4,000,000</u>	<u>1,522,000</u>
A12502	Works-Rural	4,000,000	4,000,000	1,522,000
633-A				
LO10000789	Rural Water Supply Scheme,Chak No.223/GB	<u>4,000,000</u>	<u>4,000,000</u>	<u>332,000</u>
A12502	Works-Rural	4,000,000	4,000,000	332,000
705-A				
LO09100714	Rehabilitation of Rural Water Supply Scheme, Harappa City.	<u>500,000</u>	<u>1,400,000</u>	<u>15,000,000</u>
A12502	Works-Rural	500,000	1,400,000	15,000,000

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Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4282	Chief Engineer(South) PHE			
706-A				
LO09100447	Comprehensive Rural Water Supply Scheme, Chak No. 40/12-L	<u>500,000</u>	<u>1,986,000</u>	<u>1,730,000</u>
A12502	Works-Rural	500,000	1,986,000	1,730,000
707-A				
LO09100637	New Rural Water Supply Scheme Hayyat Khan Wala UC Basti Mithu	<u>4,000,000</u>	<u>4,000,000</u>	<u>7,858,000</u>
A12502	Works-Rural	4,000,000	4,000,000	7,858,000
708-A				
LO09100636	New Rural Water Supply Scheme at Jalal Pur Road to Choki Canal Gajju Hatta	<u>4,000,000</u>	<u>4,000,000</u>	<u>10,701,000</u>
A12502	Works-Rural	4,000,000	4,000,000	10,701,000
709-A				
LO10000781	Rural Water Supply Scheme Rasulpur Shumali	<u>4,000,000</u>	<u>4,000,000</u>	<u>2,247,000</u>
A12502	Works-Rural	4,000,000	4,000,000	2,247,000
710-A				
MN09000074	Extension of Rural Water Supply Scheme thath Ghalwan Tehsil Shujabad, District Multan	<u>4,000,000</u>	<u>11,829,000</u>	<u>6,037,000</u>
A12502	Works-Rural	4,000,000	11,829,000	6,037,000
711-A				
LO09100724	Rehabilitation Rural Water Supply Scheme Jehangirabad	<u>2,926,000</u>	<u>1,842,000</u>	<u>10,000,000</u>
A12502	Works-Rural	2,926,000	1,842,000	10,000,000
712-A				
LO10000829	Water Supply Scheme, Basti Mansoor nagar 5 Marla Scheme Mati Tal Road UC-56	<u>1,000,000</u>	<u>1,000,000</u>	<u>3,000,000</u>
A12502	Works-Rural	1,000,000	1,000,000	3,000,000

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Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4282	Chief Engineer(South) PHE			
713-A				
LO10000665	IWater Supply Scheme,Basti Bahawalpur UC-56	<u>4,000,000</u>	<u>4,000,000</u>	<u>7,527,000</u>
A12502	Works-Rural	4,000,000	4,000,000	7,527,000
714-A				
LO09100551	Construction of Water Supply Scheme, in Chak No.15/F & Azafi Abadi.	<u>2,097,000</u>	<u>2,372,000</u>	<u>8,000,000</u>
A12502	Works-Rural	2,097,000	2,372,000	8,000,000
715-A				
MN09000060	Rehabilitaion of Rural Water Supply Scheme Sikandarabad.	<u>1,250,000</u>		<u>1,647,000</u>
A12502	Works-Rural	1,250,000		1,647,000
716-A				
LO10000643	Construction of Water Supply Scheme Chak No. 180/WB	<u>4,000,000</u>	<u>4,000,000</u>	<u>1,003,000</u>
A12502	Works-Rural	4,000,000	4,000,000	1,003,000
720-A				
RP09000017	Rural Water Supply Scheme Tufki Meh Qasab	<u>1,000,000</u>		<u>1,222,000</u>
A12502	Works-Rural	1,000,000		1,222,000
721-A				
LO10000743	Rural Water Supply Scheme Bhahar Pur, Mud Novel.	<u>1,443,000</u>	<u>78,000</u>	<u>536,000</u>
A12502	Works-Rural	1,443,000	78,000	536,000
722-A				
RP09000027	Rural Water Supply Scheme Lundi Saydan	<u>2,213,000</u>	<u>813,000</u>	<u>1,510,000</u>
A12502	Works-Rural	2,213,000	813,000	1,510,000

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Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4282	Chief Engineer(South) PHE			
723-A				
RP09000037	Ext. in water supply scheme matt Wah (1&2) Distt. Rajanpur.	<u>2,732,000</u>	<u>32,000</u>	<u>2,699,000</u>
A12502	Works-Rural	2,732,000	32,000	2,699,000
724-A				
LO10000831	Water Supply Scheme,Basti Jaman Shah (Arsenic Affected Area)	<u>1,500,000</u>	<u>1,185,000</u>	<u>320,000</u>
A12502	Works-Rural	1,500,000	1,185,000	320,000
727-A				
BH08002065	Rural Water Supply Scheme,Chak No.59/4-R.	<u>500,000</u>	<u>25,000</u>	<u>2,274,000</u>
A12502	Works-Rural	500,000	25,000	2,274,000
728-A				
LO09100692	Rehabilitation Extension Rural Water Supply Scheme Chak No.9/FW to 11/FW & 54/F (Bukhshan Khan),	<u>1,430,000</u>	<u>5,580,000</u>	<u>8,919,000</u>
A12502	Works-Rural	1,430,000	5,580,000	8,919,000
729-A				
BH09000125	Rehabilitation of Water Supply Scheme Chak No.208-209/M, Tehsil Chishtian District Bahawalnagar	<u>962,000</u>	<u>2,237,000</u>	<u>7,382,000</u>
A12502	Works-Rural	962,000	2,237,000	7,382,000
871-A				
LO09200354	Rural Sewerage / Drainage Scheme Makhdoom Rasheed, District Multan	<u>4,000,000</u>	<u>6,233,000</u>	<u>200,000</u>
A12502	Works-Rural	4,000,000	6,233,000	200,000

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Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4282	Chief Engineer(South) PHE			
875-A				
LO10000620	Construction of Sewerage from Dorhatta to Riaz Abad Mailsi	<u>4,110,000</u>	<u>4,110,000</u>	<u>200,000</u>
A12502	Works-Rural	4,110,000	4,110,000	200,000
876-A				
LO09100553	Drainage and Sewerage Scheme Hajipur	<u>4,000,000</u>	<u>400,000</u>	<u>14,723,000</u>
A12502	Works-Rural	4,000,000	400,000	14,723,000
877-A				
MH09000016	Construction of sewerage & water supply at Town Murad Distt. M.Garh.	<u>4,000,000</u>	<u>4,000,000</u>	<u>200,000</u>
A12502	Works-Rural	4,000,000	4,000,000	200,000
879-A				
LO09100884	Sewerage Scheme for Pahar Pur Scop: RCC Sewer, Disposal Works, Pumping Machinery Sullage Carrier and OHT Line)	<u>1,246,000</u>	<u>1,046,000</u>	<u>25,000,000</u>
A12502	Works-Rural	1,246,000	1,046,000	25,000,000
880-A				
LO09100575	Improvement / Rehab. Of Sewerage Scheme Machka City SDK	<u>3,641,000</u>	<u>3,341,000</u>	<u>377,000</u>
A12502	Works-Rural	3,641,000	3,341,000	377,000

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Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO10200048	Development Package for MPAs/MNAs		<u>606,584,000</u>	
A12502	Works-Rural		606,584,000	
LO10200068	Construction of Nullah along samna Road and PCC Drian in Sharqi Mohallah Village Khojianwali Tehsil & Diristrict Gujrat.	<u>757,000</u>	<u>757,000</u>	
A12502	Works-Rural	757,000	757,000	
LO10200149	Rural Water Supply Scheme Bhall, Teshil Kallar Kahar, District Chakwal.		<u>6,544,000</u>	
A12502	Works-Rural		6,544,000	
LO10200231	Provision of Sewerage / Drainage System, PCC Slabs and Improvement of W.S.S. Quidabad.		<u>25,788,000</u>	
A12502	Works-Rural		25,788,000	
LO10200232	Integrated / Comprehensive Water Suply Scheme of Tehsil Isa Khel (Village /Town Mala Khel Jatan Wala, Potha Chuglan, Sultan Wala, Sharif Abad, Sheikhan Wala,		<u>38,026,000</u>	
A12502	Works-Rural		38,026,000	
LO10200458	Construction of mettaled road form Pacci		<u>1,636,000</u>	
A12502	Works-Rural		1,636,000	

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Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO10200459	Construction of mettaled road from Chak		<u>302,000</u>	
A12502	Works-Rural		302,000	
LO10200460	Construction of mettaled road from remai		<u>256,000</u>	
A12502	Works-Rural		256,000	
LO10200463	Widening/Improvement of remaining portio		<u>2,797,000</u>	
A12502	Works-Rural		2,797,000	
LO10200465	Integrated / Comprehensive Water Supply Scheme of Tehsil Mianwali (U.C Chhidro, Sultan Wala Musakhel) Tehsil & District Mianwali.		<u>35,063,000</u>	
A12502	Works-Rural		35,063,000	
LO10200649	Rural Drainage Scheme of Chawa, District Sargodha.	<u>1,500,000</u>	<u>1,467,000</u>	
A12502	Works-Rural	1,500,000	1,467,000	
LO10200650	Rural Drainage Scheme Khan Muhammad Wala, District Sargodha.	<u>1,000,000</u>	<u>1,000,000</u>	
A12502	Works-Rural	1,000,000	1,000,000	
LO10200651	Rural Drainage of Sardar Pur Noon, Distrc Sargodha.	<u>500,000</u>	<u>268,000</u>	

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Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
A12502	Works-Rural	500,000	268,000	
LO10200800	Construction of Taff Tile on Multan Bahawalpur Road City Portion		<u>7,777,000</u>	
A05270	To Others		7,777,000	
LO10200802	Construction of Kehror Pacca By Pass from Kehror Pacca Khairpur Road to Kehror Pacca Mailisi Road L = 7.00 KM (LPD Phase-II)		<u>21,014,000</u>	
A05270	To Others		21,014,000	
LO10200803	Construction of M/R from Basti Yaranwala to Basti Sirajwala Mouza Kondi Lodhran (PP-211)		<u>5,397,000</u>	
A05270	To Others		5,397,000	
LO10200804	Sewerage, Drainage, soling etc 05 Marla Scheme No.I near Adda Permit Lodhran (PP-211)		<u>3,321,000</u>	
A05270	To Others		3,321,000	
LO10200805	Widening Improvement of Road from Mondhali More to Mehrabad Sharif L = 10 Km		<u>19,980,000</u>	
A05270	To Others		19,980,000	
LO10200806	Construction of M/R from Lodhran Supper Highway Road Chowk Peer to Londa Minor via Chak No.24/M and remianing portion Chak NO.23/M (NA-155)		<u>15,999,000</u>	

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Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
A05270	To Others		15,999,000	
LO10200839	Rural Water Supply Scheme, Bhalial, Tehsil Kallar Kahar, District Chakwal	<u>2,391,000</u>	<u>5,391,000</u>	
A12502	Works-Rural	2,391,000	5,391,000	
LO10200849	Rural Drainage Scheme Hazoor Pur District Sargodha.	<u>1,000,000</u>	<u>1,000,000</u>	
A12502	Works-Rural	1,000,000	1,000,000	
LO10200850	Rural Drainage Scheme Ghugiat District Sargodha.	<u>1,000,000</u>	<u>1,000,000</u>	
A12502	Works-Rural	1,000,000	1,000,000	
LO10201087	Shah Garh (Pakpur Noor Ghazi), Tehsil Muzaffargarh		<u>81,000</u>	
A12502	Works-Rural		81,000	
LO10201088	Arrilal Khan Gujrat, Kot Addu		<u>879,000</u>	
A12502	Works-Rural		879,000	
LO10201089	Basti Bangla Hunrari, Tehsil Kot Addu		<u>4,682,000</u>	
A12502	Works-Rural		4,682,000	
LO10201090	Behranwala Islampura, Mahmood Kot Basti Islamwala & Vicinty, Tehsil & Kot Addu		<u>793,000</u>	

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Rural Water Supply

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012 Rs	Revised Estimates 2011-2012 Rs	Budget Estimates 2012-2013 Rs
06		HOUSING AND COMMUNITY AMENITIES			
063		WATER SUPPLY			
0631		WATER SUPPLY			
063102		WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394		CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
A12502		Works-Rural		793,000	
LO10201091		Thatha Gurmani Tehsil Muzaffargarh		<u>1,302,000</u>	
A12502		Works-Rural		1,302,000	
LO10201092		Muhammad Ali Shah Mouza Bogha		<u>5,509,000</u>	
A12502		Works-Rural		5,509,000	
LO10201093		Basti Bhattian Bait Bogha U/C Yousaf Shah		<u>1,246,000</u>	
A12502		Works-Rural		1,246,000	
LO10201094		Hand Pumps / Drainage Scheme of Model Village Basti Miani Mallah Tehsil & District Rajanpur		<u>6,450,000</u>	
A12502		Works-Rural		6,450,000	
LO11000440		Improvement of Water Supply and Sanitation scheme Gulial & Gada Tehsil Fateh Jhang, District Attock		<u>45,000,000</u>	
A12502		Works-Rural		45,000,000	
LO11000461		Rural Drainage Scheme Model village Basti muhammad Wala Shargi MehmoodKot Tehsil Kot Addu District Muzaffargarh.		<u>4,737,000</u>	
A12502		Works-Rural		4,737,000	

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P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11000462	Rural Drainage Scheme Model Village Basti Kakh Dora & Obay Chen MakhanRehilan Wali Tehsil & District Muzaffargarh.		<u>10,666,000</u>	
A12502	Works-Rural		10,666,000	
LO11000480	Rural Drainage Scheme Chak No. 293/GB (Sheron), T.T.Singh		<u>9,675,000</u>	
A12502	Works-Rural		9,675,000	
LO11000510	Sewerage Drainage PCC slabs and water supply scheme Kamar Mushani Urban		<u>48,500,000</u>	
A12502	Works-Rural		48,500,000	
LO11000511	Construction of Slab/Culverts and drains in UC Watta Khel, Guliri,Mianwali City and Installation of Submersible pumps in PP-45		<u>48,500,000</u>	
A12502	Works-Rural		48,500,000	
LO11000520	Rural Drainage Scheme at Village Saidowana District Sargodha		<u>1,408,000</u>	
A12502	Works-Rural		1,408,000	
LO11000522	Rural Water Supply Scheme at Muazzamabad		<u>7,500,000</u>	
A12502	Works-Rural		7,500,000	

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Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11000531	Rehabilitation of Water Supply Scheme at Chak No. 292/JB Said Mehmood		<u>5,200,000</u>	
A12502	Works-Rural		5,200,000	
LO11000589	Sewerage Scheme Qaimpur, District Bahawalpur		<u>68,485,000</u>	
A12502	Works-Rural		68,485,000	
LO11000590	Rehabilitation / Augmentation of Sewerage Scheme / Water Supply Scheme City Sadiqabad, District R.Y.Khan		<u>100,000,000</u>	
A12502	Works-Rural		100,000,000	
LO11000649	Rural Sewerage Scheme Model Village Rakh Ehsan Pur, Tehsil Kot Addu, District Muzaffargarh.		<u>27,775,000</u>	
A12502	Works-Rural		27,775,000	
LO11000651	Rural Drainage and PCC Scheme at Chak Pakhar		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO11000652	Rural Drainage and PCC Scheme at Sadu Virkan		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO11000653	Rural Drainage and PCC Scheme at Baigpur		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	

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Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11000654	Rural Drainage and PCC Scheme at Chak Purrian Parraiyan		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO11000655	Rural Drainage and PCC Scheme at Mari Bhindran		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO11000656	Rural Drainage and PCC Scheme at Dher Virkan Bhorey Piaray		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO11000657	Rural Drainage and PCC Scheme at Udday		<u>1,500,000</u>	
A12502	Works-Rural		1,500,000	
LO11000658	Rural Drainage and PCC Scheme at Qila Mustafabad		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	
LO11000659	Rural Drainage and PCC Scheme at Mattu Bhankue		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO11000660	Rural Drainage and PCC Scheme at Tung Kalan Tung Khurd		<u>1,000,000</u>	

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Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
A12502	Works-Rural		1,000,000	
LO11000661	Rural Drainage and PCC Scheme at Urchhoki Jauki Sdu Gorraya		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	
LO11000709	Rural Drainage & Sanitation Scheme Ghour Ghusti, District Attock.		<u>50,000,000</u>	
A12502	Works-Rural		50,000,000	
LO11000807	New water supply scheme at chak No.287/JB (Azafi Abadi)		<u>6,575,000</u>	
A12502	Works-Rural		6,575,000	
LO11000916	Rehabilitation & Augmentation of Sewerage Scheme in Qaboola Town, Tehsil Arifwala.		<u>66,118,000</u>	
A12501	Works-Urban		66,118,000	
LO11001151	Rural Water Supply Scheme 50/DB Muslimabad, District Bahawalpur		<u>9,278,000</u>	
A12502	Works-Rural		9,278,000	
LO11001152	Rural Water Supply Scheme Chak No.140/DB Azafi Abadi, District Bahawalpur		<u>15,663,000</u>	
A12502	Works-Rural		15,663,000	

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Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11001158	Rural Water Supply Scheme Chak 93/D, District Pakpattan		<u>7,118,000</u>	
A12502	Works-Rural		7,118,000	
LO11001159	Rural Water Supply Scheme Adda Noorpur (Western) District Pakpattan		<u>5,580,000</u>	
A12502	Works-Rural		5,580,000	
LO11001160	Rural Water Supply Scheme Adda Noorpur (Eastern), District Pakpattan		<u>7,302,000</u>	
A12502	Works-Rural		7,302,000	
LO11001161	Rural Water Supply Scheme Chak Jamman Shah, District Pakpattan		<u>11,725,000</u>	
A12502	Works-Rural		11,725,000	
LO11001162	Rural Water Supply Scheme Chak No. 25/EB, District Pakpattan		<u>10,386,000</u>	
A12502	Works-Rural		10,386,000	
LO11001163	Rural Waster Supply Scheme Chak No. 87/EB, District Pakpattan		<u>12,309,000</u>	
A12502	Works-Rural		12,309,000	

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Rural Water Supply

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
06		HOUSING AND COMMUNITY AMENITIES			
063		WATER SUPPLY			
0631		WATER SUPPLY			
063102		WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394		CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11001170		Rural Water Supply Scheme Kannat & Dhoke Daira, Tehsil pindi GhebDistrict Attock		<u>11,700,000</u>	
A12502		Works-Rural		11,700,000	
LO11001171		Rural Water Supply Scheme Thati Kallara Tehsil Pindi Gheb, DistrictAttock		<u>8,300,000</u>	
A12502		Works-Rural		8,300,000	
LO11001172		Rehabilitation of Rural Water Supply Scheme Dakhnair Tehsil Attock, District Attock.		<u>9,479,000</u>	
A12502		Works-Rural		9,479,000	
LO11001176		Water Supply Scheme Chappri Akku U/C Ghazanabad, Tehsil Kallar Syedan, District Rawalpindi.		<u>2,834,000</u>	
A12502		Works-Rural		2,834,000	
LO11001177		Water Supply Scheme Village Kallari, Tehsil Rawalpindi, DistrictRawalpindi.		<u>5,203,000</u>	
A12502		Works-Rural		5,203,000	
LO11001178		Water Supply Scheme Looni Jasial, Budhal Allied Abadies, Tehsil KallarSydan, District Rawalpindi.		<u>8,800,000</u>	
A12502		Works-Rural		8,800,000	

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P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11001179	Rural Water Supply Scheme 64/JB, Tehsil & District Faisalabad.		<u>12,740,000</u>	
A12502	Works-Rural		12,740,000	
LO11001189	Sewerage and PPC Scheme in Union Council Lohianwala, DistrictGujranwala.		<u>10,000,000</u>	
A12502	Works-Rural		10,000,000	
LO11001190	Sewerage and PPC Scheme in Union Council Rahwali Sharki, DistrictGujranwala.		<u>10,000,000</u>	
A12502	Works-Rural		10,000,000	
LO11001191	Sewerage and PPC Scheme in Union Council Jalal Balaggan, DistrictGujranwala		<u>10,000,000</u>	
A12502	Works-Rural		10,000,000	
LO11001192	Sewerage and PPC Scheme in Union Council 47/11, District Gujranwala.		<u>10,000,000</u>	
A12502	Works-Rural		10,000,000	
LO11001193	Sewerage and PPC Scheme in Union Council 45/9, District Gujranwala.		<u>10,000,000</u>	
A12502	Works-Rural		10,000,000	

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P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11001194	Augmentation / Improvement Rural Water Supply Scheme at JarallahStation, Dirkhana Station, Saglan Wali Basti and Chak No. 13/D, TehsilKabirwala, UC No. 71. (PP-212)		<u>3,800,000</u>	
A12502	Works-Rural		3,800,000	
LO11001195	Drainage of Basti Kumharan Wali Sarai Sidhu, Remaining portion ofBasti Bagir Sargana to Bheni Nonarian, Driange Scheme Pull Bagir, BastiLodhi Shaheed Dera Safdar Sargana to		<u>2,900,000</u>	
A12502	Works-Rural		2,900,000	
LO11001196	Construction of Soling at Metalled Road to Basti Mudahran Wala SaraiSidhu Road to Chah utar Wala Moza Baqir Pur and Drainage at Kuksan AbadMinor to Sarai Sidhu Road, Karam Shah		<u>2,600,000</u>	
A12502	Works-Rural		2,600,000	
LO11001197	Construction of Soling at Bheni Khalid Sau to Chah Hirajan Wala MouzaChapranwala U.C Chak Hyderabad Tehsil Kabir wala		<u>600,000</u>	
A12502	Works-Rural		600,000	

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DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11001199	Construction of Soling at Abadi Mian Yousaf to Iqbal Counciller RamzanChaddar and Abadi Haji Shafique Mirali to Chah Daray Wala, U.C. HashmatMirali, Tehsil Kabirwala		<u>1,500,000</u>	
A12502	Works-Rural		1,500,000	
LO11001200	Construction of Soling at Pull Farooq Abad to Chah Soobay Man Wala, Drainage at Basti Muhammad Ali Patwari Moza Nand Pur and Fixing of TuffTile Androon Bazar Chauperhatta U.C.		<u>1,500,000</u>	
A12502	Works-Rural		1,500,000	
LO11001201	Construction of Soling at Remaining Portion Rajpoot Nagar to GhanniWala and Drainage at Dera Zoolifqar to Mohalla Araian Mouza Jodh Pur, U.C. Jodh Pur, Tehsil Kabirwala		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO11001202	Construction of Tuff tile Androon Bazar Kot Islam U.C. Kot Islam Tehsil Kabirwala		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO11001204	Construction of Soling at Tangra Road to Abadi Naseer Ahmad Sahu U.C. Sardar Pur Tehsil Kabir wala		<u>500,000</u>	
A12502	Works-Rural		500,000	

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Water Supply & Sanitation

Rural Water Supply

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012 Rs	Revised Estimates 2011-2012 Rs	Budget Estimates 2012-2013 Rs
06		HOUSING AND COMMUNITY AMENITIES			
063		WATER SUPPLY			
0631		WATER SUPPLY			
063102		WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394		CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11001205		Rural Drainage & Sewerage Scheme for Mouza Chaklair.		<u>10,000,000</u>	
A12502		Works-Rural		10,000,000	
LO11001209		Rural Water Supply Scheme Basti Dad and Basti Ibrahim Wala and Adjoining Abadies Tehsil Shujabad.		<u>20,000,000</u>	
A12502		Works-Rural		20,000,000	
LO11001210		Rural Water Supply Mouza Hoot Wala Tehsil Jalalpur Pirwala (new)		<u>20,000,000</u>	
A12502		Works-Rural		20,000,000	
LO11001214		Rural Drainage Scheme Mullan Mansoor, Tehsil Hazro, District Attock		<u>5,000,000</u>	
A12502		Works-Rural		5,000,000	
LO11001215		Rural Drainage Scheme Hameed, Tehsil Hazro, District Attock		<u>3,000,000</u>	
A12502		Works-Rural		3,000,000	
LO11001216		Rural Drainage Scheme Kotkey, Tehsil Hazro, District Attock		<u>5,266,000</u>	
A12502		Works-Rural		5,266,000	

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Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11001217	Rural Drainage Scheme Painda, Tehsil Hazro, District Attock		<u>3,000,000</u>	
A12502	Works-Rural		3,000,000	
LO11001218	Rural Drainage Scheme Mullan, (UC Formuli) Tehsil Hazro, District Attock		<u>3,000,000</u>	
A12502	Works-Rural		3,000,000	
LO11001227	Rural Water Supply Scheme at Chak No. 88/SB, District Sargodha.		<u>14,000,000</u>	
A12502	Works-Rural		14,000,000	
LO11001228	Drainage Scheme at Chak No. 191/GB, Tehsil & District T.T.Singh		<u>8,760,000</u>	
A12502	Works-Rural		8,760,000	
LO11001275	Rural Water Supply Scheme Chak No.33/BC (Sadar Wali) District Bahawalpur.		<u>13,781,000</u>	
A12502	Works-Rural		13,781,000	
LO11001276	Rural Water Supply Scheme Kori Basti District Bahawalpur.		<u>4,714,000</u>	
A12502	Works-Rural		4,714,000	

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Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11001277	Construction of street pavement and Drainage Basti Dr. Anwar, Basti Ch:Ikram-ul-Haq, Basti.		<u>1,535,000</u>	
A12502	Works-Rural		1,535,000	
LO11001278	Construction of Sewerage & Street Pavement & Drainage Mohallah Gillani Remaining Work.		<u>4,908,000</u>	
A12502	Works-Rural		4,908,000	
LO11001279	Construction of Street Pavement in Basti Mohana Mouza.		<u>752,000</u>	
A12502	Works-Rural		752,000	
LO11001280	Construction of Street Pavement in Basti Haji Kareem Bukhs Lang. MouzaLang Gerawan Tehsil.		<u>1,308,000</u>	
A12502	Works-Rural		1,308,000	
LO11001281	Constructon of Street Pavement and Drainage Basti Hassu Khan BhagiaMouza Ratur Nahran Wali.		<u>1,146,000</u>	
A12502	Works-Rural		1,146,000	
LO11001282	Urban Sewerage Drainage Scheme Sahiwal, District Sargodha.		<u>9,038,000</u>	
A12502	Works-Rural		9,038,000	

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Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11001283	Provision of Drinking Water Supply Scheme Derajats Golewali, DistrictKhushab		<u>1,800,000</u>	
A12502	Works-Rural		1,800,000	
LO11001284	Rural Water Supply Scheme Pindi Mehrwal (Shumali), District Khushab		<u>8,000,000</u>	
A12502	Works-Rural		8,000,000	
LO11001285	Rural Water Supply Scheme Basti Ram Ghar & Basti Sardar Ghar TehsilMinchinabad District Bahawalnagar		<u>5,979,000</u>	
A12502	Works-Rural		5,979,000	
LO11001286	Rural Water Supply Scheme Joiyan Wala Khoo & Arran Wala TehsilMinchinabad District Bahawalnagar		<u>3,991,000</u>	
A12502	Works-Rural		3,991,000	
LO11001287	Provision of Drainage Scheme at Kot Shah Muhammad District NankanaSahib.		<u>10,000,000</u>	
A12502	Works-Rural		10,000,000	
LO11001299	Rural Water Supply Scheme Chak No.5/NB, District Sargodha		<u>4,000,000</u>	
A12502	Works-Rural		4,000,000	

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Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11001300	Rural Water Supply Scheme Chak No.6/NB, District Sargodha		<u>5,000,000</u>	
A12502	Works-Rural		5,000,000	
LO11001301	Rural Drainage Scheme Bahk Ahmed Yar District Hafizabad		<u>1,300,000</u>	
A12502	Works-Rural		1,300,000	
LO11001302	Rural Drainage Scheme Ballo Nau (Ali Abad) District Hafizabad		<u>1,500,000</u>	
A12502	Works-Rural		1,500,000	
LO11001303	Rural Drainage Scheme Channi Ghulla, Amrao Khurd District Hafizabad		<u>1,702,000</u>	
A12502	Works-Rural		1,702,000	
LO11001304	Rural Drainage Scheme Channi Hanjranwan, Bariwala District Hafizabad		<u>1,700,000</u>	
A12502	Works-Rural		1,700,000	
LO11001305	Rural Drainage Scheme Gujranwali Muzaffar Kohna District Hafizabad		<u>1,300,000</u>	
A12502	Works-Rural		1,300,000	

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Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11001306	Rural Drainage Scheme Kot Jaffar, Gujarkhey District Hafizabad		<u>1,901,000</u>	
A12502	Works-Rural		1,901,000	
LO11001307	Rural Drainage Scheme Mattam, Qila Ram Rang District Hafizabad		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	
LO11001308	Rural Drainage Scheme Mian Reheema, Vadaray Dinga District Hafizabad		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	
LO11001309	Rural Drainage Scheme Muzaffar Nau, Rahgo Sydan District Hafizabad		<u>1,801,000</u>	
A12502	Works-Rural		1,801,000	
LO11001310	Rural Drainage Scheme Nanuana Gharbi Sharqi, Samra Sundarana District Hafizabad		<u>2,001,000</u>	
A12502	Works-Rural		2,001,000	
LO11001311	Drainage Scheme Peelo, Herdo, Pipli District Hafizabad		<u>1,802,000</u>	
A12502	Works-Rural		1,802,000	

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Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11001312	Rural Drainage Scheme Phaphry Shahana District Hafizabad		<u>1,500,000</u>	
A12502	Works-Rural		1,500,000	
LO11001313	Rural Drainage Scheme Rai Chand Kaku Khou, District Hafizabad		<u>1,701,000</u>	
A12502	Works-Rural		1,701,000	
LO11001314	Rural Drainage Scheme Sandvan Tarar, Mahnianwala District Hafizabad		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	
LO11001315	Rural Drainage Scheme Thatha Dueka, Thatha Ghagu, Seeray Tarar ,District Hafizabad		<u>2,100,000</u>	
A12502	Works-Rural		2,100,000	
LO11001316	Rural Drainage Scheme Tatha Wazira, Akanwala District Hafizabad		<u>1,600,000</u>	
A12502	Works-Rural		1,600,000	
LO11001317	Rural Drainage Scheme Nikki Chatha, Kot Saleem District Hafizabad		<u>1,900,000</u>	
A12502	Works-Rural		1,900,000	

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Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11001318	Rural Drainage Scheme Thatha Ali Ka, Haveli Mumbran		<u>1,200,000</u>	
A12502	Works-Rural		1,200,000	
LO11001319	Rural Drainage Scheme Chowki Sukhaki Mandi		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	
LO11001320	Rural Drainage Scheme Thatha Gajju		<u>1,500,000</u>	
A12502	Works-Rural		1,500,000	
LO11001321	Rural Drainage Scheme Ghari Wahab, Basti Qabristan Bashmola,Muchnika		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO11001322	Rural Drainage Scheme Muza Hazari		<u>1,500,000</u>	
A12502	Works-Rural		1,500,000	
LO11001323	Rural Drainage Scheme Kassesy		<u>1,500,000</u>	
A12502	Works-Rural		1,500,000	
LO11001324	Rural Drainage Scheme Kot Nakkah, Abadi Bhattian Bashmola Hanjrawan		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	

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Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11001325	Rural Drainage Scheme Madhora Kalan, Kot Murad,Jatleyana		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	
LO11001326	Rural Drainage Scheme Mirza Bangsenka		<u>1,500,000</u>	
A12502	Works-Rural		1,500,000	
LO11001327	Rural Drainage Scheme Paraneke		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	
LO11001328	Rural Drainage Scheme Seyyed Wala		<u>1,500,000</u>	
A12502	Works-Rural		1,500,000	
LO11001329	Rural Drainage Scheme Tawelay Wali		<u>1,500,000</u>	
A12502	Works-Rural		1,500,000	
LO11001330	Water Supply Scheme at Beerh Tehsil Daska District Sialkot)		<u>15,084,000</u>	
A12502	Works-Rural		15,084,000	
LO11001331	Rural Water Supply Scheme Kotli haji Pur		<u>5,000,000</u>	
A12502	Works-Rural		5,000,000	
LO11001332	Rural Water Supply Scheme Bhagh		<u>5,000,000</u>	

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Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
A12502	Works-Rural		5,000,000	
LO11001333	Comprehensive Water Supply Scheme of Tehsil Mianwali (Installation of Submersible Water Pumps Tehsil & District Mianwali		<u>20,000,000</u>	
A12502	Works-Rural		20,000,000	
LO11001334	Clean Drinking Water Supply Scheme Matto Khel, Union Council TolaBhangi Khel		<u>10,966,000</u>	
A12502	Works-Rural		10,966,000	
LO11001335	Clean Drinking Water Supply Scheme Wanda Alif Khel and Surrounding area		<u>6,690,000</u>	
A12502	Works-Rural		6,690,000	
LO11001336	Clean Drinking Water Supply Scheme Krundi/ Deedo Wall		<u>12,314,000</u>	
A12502	Works-Rural		12,314,000	
LO11001337	Rehabilitation and Augmentation of Sewerage Scheme Baddomalhi Tehsil & District Narowal. (Ammended)		<u>49,829,000</u>	
A12502	Works-Rural		49,829,000	
LO11001338	Construction of drains/brick pavement /PCC of U/C 1,2,3, City Shakergarh District Narowal		<u>5,000,000</u>	
A12502	Works-Rural		5,000,000	

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Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11001339	Construction of drains/brick pavement /PCC village Sambli Chak, JamalSakmal to Kothey District Narowal		<u>1,600,000</u>	
A12502	Works-Rural		1,600,000	
LO11001340	Construction of drains/brick pavement /PCC village Dhadial Darso PurDistrict Narowal		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO11001341	Construction of drains/brick pavement /PCC village Banial Boj Pur,Said Pur District Narowal		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO11001342	Construction of drains/brick pavement /PCC village Haou to roadKholian Rambhara, Makhan Pur District Narowal		<u>1,800,000</u>	
A12502	Works-Rural		1,800,000	
LO11001343	Construction of drains/brick pavement /PCC village Chakwal SulehrianChejowali District Narowal		<u>800,000</u>	
A12502	Works-Rural		800,000	

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11001344	Construction of drains/brick pavement /PCC village Landara Gaygian,Ladial Kothay District Narowal		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO11001345	Construction of drains/brick pavement /PCC & Water Filtration Plant inMohallah Rasheed Pura South near Hafiz Kamran Mosque and village Jatwal Gujran District Narowal		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO11001346	Construction of drains/brick pavement /PCC village FattowalSulehrian, Kothra, Jhangi, District Narowal		<u>1,500,000</u>	
A12502	Works-Rural		1,500,000	
LO11001347	Construction of drains/brick pavement /PCC village Peela Gujran,Surya Gujran, Hansowala District Narowal		<u>1,500,000</u>	
A12502	Works-Rural		1,500,000	
LO11001348	Construction of drains/brick pavement /PCC village Basra Jala,Kasraj, Pindi Manan District Narowal		<u>1,500,000</u>	
A12502	Works-Rural		1,500,000	

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P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11001349	Construction of drains/brick pavement /PCC village Chajwana, TeraGujran, Kholian District Narowal		<u>1,500,000</u>	
A12502	Works-Rural		1,500,000	
LO11001350	Construction of Drain /PCC & Soling in Village Saunti U/C Masroor, District Narowal		<u>2,013,000</u>	
A12502	Works-Rural		2,013,000	
LO11001351	Construction of Drain / PCC & Soling in Village Qazian Chak U/C Masroor, District Narowal		<u>3,200,000</u>	
A12502	Works-Rural		3,200,000	
LO11001352	Construction of Drain / PCC & Soling in Village Zakrian Chak U/C Masroor, District Narowal		<u>1,587,000</u>	
A12502	Works-Rural		1,587,000	
LO11001355	Drainage Scheme at Ali Pur Chatha City, Gujranwala		<u>20,000,000</u>	
A12502	Works-Rural		20,000,000	
LO11001356	Drainage Schemes in District Gujranwala PP-101		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11001357	Drainage Schemes in District Gujranwala PP-101 (Mangoke Virkan)		<u>1,996,000</u>	
A12502	Works-Rural		1,996,000	
LO11001358	Drainage Schemes in District Gujranwala PP-101 (Kolowala)		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	
LO11001359	Drainage Schemes in District Gujranwala PP-101 (Seach Sapra)		<u>1,992,000</u>	
A12502	Works-Rural		1,992,000	
LO11001360	Drainage Schemes in District Gujranwala PP-101 (Khara)		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	
LO11001361	Drainage Schemes in District Gujranwala PP-102 (Jhattanwali, KotKeyllianwala)		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	
LO11001362	Drainage Schemes in District Gujranwala PP-102 (Harkaran Lajja Ram)		<u>1,990,000</u>	
A12502	Works-Rural		1,990,000	

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(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11001363	Drainage Schemes in District Gujranwala PP-102 (Peero Kot Nawa Kot)		<u>1,989,000</u>	
A12502	Works-Rural		1,989,000	
LO11001364	Drainage Schemes in District Gujranwala PP-102 (Village Chak Ghosia District Gujranwala)		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	
LO11001365	Sewerage Mafiwala District Gujranwala		<u>9,998,000</u>	
A12502	Works-Rural		9,998,000	
LO11001366	Sewerage Bheikhupura District Gujranwala		<u>9,997,000</u>	
A12502	Works-Rural		9,997,000	
LO11001367	Rehabilitation Rural Water Supply Scheme Chak No.195/P, TehsilSadiqabad.		<u>3,593,000</u>	
A12502	Works-Rural		3,593,000	
LO11001368	Rehabilitation Rural Water Supply Scheme Chak No.194/P, TehsilSadiqabad.		<u>3,737,000</u>	
A12502	Works-Rural		3,737,000	
LO11001369	Rural Water Supply Scheme Chak No.157/P, Tehsil.		<u>8,847,000</u>	

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(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
A12502	Works-Rural		8,847,000	
LO11001370	Rehabilitation Rural Water Supply Scheme Chak No. 119/P, TehsilSadiqabad.		<u>8,397,000</u>	
A12502	Works-Rural		8,397,000	
LO11001371	Rehabilitatoin Rural Water Supply Scheme Chak No.145/P, TehsilSadiqabad.		<u>4,088,000</u>	
A12502	Works-Rural		4,088,000	
LO11001390	Construction of PCC Soling & Drains Daska City Madina Colony Daska		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	
LO11001391	Construction of PCC , Streets, Drain & Soling City Daska		<u>9,995,000</u>	
A12502	Works-Rural		9,995,000	
LO11001392	Construction of PCC , Streets, Drain & Soling in Village MundakeGoraya		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO11001393	Construction of Drains,PCC ,and Soling in Village Graveyard to ReeharaTehsil Daska.		<u>500,000</u>	
A12502	Works-Rural		500,000	

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Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11001394	Construction of Drains, PCC ,and Soling in Village Siranwali TehsilDaska.		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO11001395	Construction of Drains, PCC ,and Soling in Village Bobkanwala TehsilDaska.		<u>1,500,000</u>	
A12502	Works-Rural		1,500,000	
LO11001396	Construction of PCC , Streets, Drains and soling in Gopi Pur TehsilDaska		<u>500,000</u>	
A12502	Works-Rural		500,000	
LO11001397	Construction of PCC , Streets, Drains and soling in Thatha Talhara toGhukal		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO11001398	Construction of PCC , Streets, Drains and soling in Propi Nagara,Behari Pur, Ranekey and Malomahay road		<u>800,000</u>	
A12502	Works-Rural		800,000	
LO11001399	Construction of PCC , Streets, Drains and soling Darweshke		<u>800,000</u>	
A12502	Works-Rural		800,000	

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Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11001400	Construction of PCC , Streets, Drains and soling Pajoke to Pana DaTheh		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	
LO11001401	Construction of PCC , Streets, Drains and soling Basra.		<u>400,000</u>	
A12502	Works-Rural		400,000	
LO11001402	Construction of PCC , Streets, Drains and soling Jato Gill.		<u>500,000</u>	
A12502	Works-Rural		500,000	
LO11001403	Construction of Brick pavement /PCC Streets & Drains Nullah Maloka,Manak Chand, mango Bahem, Bidhan, Dhanwali, Jagat Pur, Kot Chora, DheloBhelo, Kot Bhaga#.		<u>10,000,000</u>	
A12502	Works-Rural		10,000,000	
LO11001404	Construction of Brick pavement / PCC Streets and Drains / NullahSambrial City		<u>10,000,000</u>	
A12502	Works-Rural		10,000,000	
LO11001405	Construction of Brick pavement / PCC Streets and Drains / Nullah KapoorWali		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	

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Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11001406	Construction of Brick pavement / PCC Streets and Drains / NullahDhanney		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	
LO11001407	Construction of Brick pavement / PCC Streets and Drains / NullahMandranwala		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	
LO11001408	Construction of Brick pavement / PCC Streets and Drains / Nullah PeeroChak		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO11001409	Construction of Brick pavement / PCC Streets and Drains / NullahPuraneke		<u>500,000</u>	
A12502	Works-Rural		500,000	
LO11001410	Construction of Brick pavement / PCC Streets and Drains / Nullah Baghowala		<u>1,500,000</u>	
A12502	Works-Rural		1,500,000	
LO11001411	Construction of Brick pavement / PCC Streets and Drains / Nullah SundarPur		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	

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Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11001412	Construction of Brick pavement / PCC Streets and Drains / NullahBholanwala		<u>500,000</u>	
A12502	Works-Rural		500,000	
LO11001413	Construction of Brick pavement / PCC Streets and Drains / NullahDargapur		<u>500,000</u>	
A12502	Works-Rural		500,000	
LO11001415	Construction / Establishment of Sports Avenue along Rakh Branch Canal Novelty Bridge Pull Abdullah, Faisalabad.		<u>16,900,000</u>	
A12404	Structures		16,900,000	
LO11001421	Rehabilitation of Rural Water Supply Scheme Golra, Tehsil Attock, District Attock.		<u>4,000,000</u>	
A12502	Works-Rural		4,000,000	
LO11001422	Rehabilitation of Rural Water Supply Scheme Chooi, Tehsil Attock, District Attock.		<u>3,432,000</u>	
A12502	Works-Rural		3,432,000	
LO11001423	Rural Water Supply Scheme Ameer Hamza Colony (Hazro City) Tehsil Hazro District Attock.		<u>3,292,000</u>	
A12502	Works-Rural		3,292,000	

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Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11001424	Rehabilitation of Rural Water Supply Scheme Marmaki, Jandial TehsilJand District Attock.		<u>7,498,000</u>	
A12502	Works-Rural		7,498,000	
LO11001425	Rehabilitation of Rural Water Supply Scheme, Mitha Khatak, Tehsil IsaKhal, District Mianwali.		<u>5,500,000</u>	
A12502	Works-Rural		5,500,000	
LO11001426	Rural Water Supply Scheme Ishaq Abad, (New Abadi Trug) U.C Trug, Tehsil Isa Khel District Mianwali.		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	
LO11001427	Rehabilitation of Water Supply Scheme Tari Khel and Dera Jaats Tehsil &District Mianwali.		<u>900,000</u>	
A12502	Works-Rural		900,000	
LO11001428	Rehabilitation of Water Supply Scheme Kalri Tehsil & District Miawali.		<u>1,500,000</u>	
A12502	Works-Rural		1,500,000	
LO11001429	Water Supply Scheme Tharmay Wali and Dera Jaats Tehsil & DistrictMianwali.		<u>5,100,000</u>	
A12502	Works-Rural		5,100,000	

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Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11001430	Rural Water Supply Scheme Dera Jaats U.C Abba Khel, Tehsil & District Mianwali.		<u>3,587,000</u>	
A12502	Works-Rural		3,587,000	
LO11001431	Rural Water Supply Scheme Sangu Kelan Wala U.C Chidroo Tehsil & District Mianwali.		<u>3,913,000</u>	
A12502	Works-Rural		3,913,000	
LO11001432	Rehabilitation Urban Water Supply Scheme Kundian Tehsil Piplan, District Mianwali.		<u>7,500,000</u>	
A12502	Works-Rural		7,500,000	
LO11001433	Rural Water Supply Scheme Dera Sultan Wala and others Derajaat Dakhli Musa Khel, Mianwali.		<u>7,500,000</u>	
A12502	Works-Rural		7,500,000	
LO11001434	Rural Water Supply Scheme Chak No.48/DNB, Tehsil Yazman, District Bahawalpur.		<u>7,500,000</u>	
A12502	Works-Rural		7,500,000	
LO11001435	Rural Water Supply Scheme Chak No.437/GB Tehsil Sammundri, District Faisalabad.		<u>7,500,000</u>	
A12502	Works-Rural		7,500,000	

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Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11001436	Rehabilitation of Rural Water Supply Scheme, Chak No.233/RB Tehsil & District Faisalabad.		<u>4,887,000</u>	
A12502	Works-Rural		4,887,000	
LO11001437	Extn: of Water Supply Scheme Chak No.241/RB (Azafi Abadi) Tehsil & District Faisalabad.		<u>4,200,000</u>	
A12502	Works-Rural		4,200,000	
LO11001438	Extn: of Water Supply Scheme Chak No.66/JB Islampura Tehsil & District Faisalabad.		<u>3,300,000</u>	
A12502	Works-Rural		3,300,000	
LO11001439	Rural Water Supply Scheme Chak Chakoka Tehsil Minchinabad, NA-188, District Bahawalnagar		<u>7,500,000</u>	
A12502	Works-Rural		7,500,000	
LO11001440	Ext.RWS S Mouza Nillian Wali & Golla Wala, District Bahawalnagar.		<u>1,980,000</u>	
A12502	Works-Rural		1,980,000	
LO11001441	Rehabilitation of Water Supply Scheme at Ganga Pur, Ghalhan, District Bahawalnagar.		<u>3,041,000</u>	
A12502	Works-Rural		3,041,000	

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Water Supply & Sanitation

Rural Water Supply

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012 Rs	Revised Estimates 2011-2012 Rs	Budget Estimates 2012-2013 Rs
06		HOUSING AND COMMUNITY AMENITIES			
063		WATER SUPPLY			
0631		WATER SUPPLY			
063102		WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394		CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11001442		Rehabilitation of Water Supply Scheme at Rati Ram, DistrictBahawalnagar.		<u>2,472,000</u>	
A12502		Works-Rural		2,472,000	
LO11001443		Rehabilitation of Water Supply Scheme Kharaj Pura, DistrictBahawalnagar.		<u>3,607,000</u>	
A12502		Works-Rural		3,607,000	
LO11001444		Ext. RWS Scheme Hafiz Wala to Tiba Bodla District Bahawalnagar.		<u>1,812,000</u>	
A12502		Works-Rural		1,812,000	
LO11001445		Ext: RWS Scheme Makhey Wala to Tiba Bairwala District Bahawalnagar.		<u>696,000</u>	
A12502		Works-Rural		696,000	
LO11001446		P/L Pipe line 6# 4# and 3# PVC pipe in PP-279(Phase-II), DistrictBahawalnagar.		<u>1,385,000</u>	
A12502		Works-Rural		1,385,000	
LO11001447		Rehabilitation of Water Supply Scheme Chak No.31 G & Chutala TehsilChistian, District Bahawalnagar		<u>3,431,000</u>	
A12502		Works-Rural		3,431,000	

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Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11001448	Rehabilitation of Water Supply Scheme Basti Mohallan Wali Tehsil Bahawalnagar		<u>3,264,000</u>	
A12502	Works-Rural		3,264,000	
LO11001449	P/L Pipe line 6#, and 4# PVC pipe in PP-280, District Bahawalnagar		<u>805,000</u>	
A12502	Works-Rural		805,000	
LO11001450	Rehabilitation of RWS Scheme Chak No.205/9R, District Bahawalnagar		<u>2,844,000</u>	
A12502	Works-Rural		2,844,000	
LO11001451	Rehabilitation of RWS Scheme Chak No.227/9R, District Bahawalnagar		<u>2,803,000</u>	
A12502	Works-Rural		2,803,000	
LO11001452	Rehabilitation of RWS Scheme Chak No.210/9R, District Bahawalnagar		<u>1,853,000</u>	
A12502	Works-Rural		1,853,000	
LO11001453	Extension of Rural Water Supply Scheme Kuffri, District Khushab		<u>2,400,000</u>	
A12502	Works-Rural		2,400,000	

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Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11001454	Extension / Rehabilitation of Rural Water Supply Scheme Kuradhi, District Khushab		<u>1,500,000</u>	
A12502	Works-Rural		1,500,000	
LO11001455	Rehabilitation of Water Supply Scheme Chowra, District Khushab		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	
LO11001456	Rural Water Supply Scheme Amb Sharif, District Khushab		<u>1,850,000</u>	
A12502	Works-Rural		1,850,000	
LO11001457	Rural Water Supply Scheme Pelowance, District Khushab		<u>7,500,000</u>	
A12502	Works-Rural		7,500,000	
LO11001459	Rehabilitation & Augmentation of Urban Water Supply Scheme Bhera District Sargodha.		<u>7,500,000</u>	
A12502	Works-Rural		7,500,000	
LO11001460	Repair of Water Supply, Replacement of Pipelines Jara Sakesar, District Sargodha.		<u>1,500,000</u>	
A12502	Works-Rural		1,500,000	

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Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11001461	Rehabilitation of Rural Water Supply Scheme Village Luck District Sargodha.		<u>6,000,000</u>	
A12502	Works-Rural		6,000,000	
LO11001462	Rural Water Supply Scheme Chak No.06/SB (Tariwala), District Sargodha.		<u>1,200,000</u>	
A12502	Works-Rural		1,200,000	
LO11001463	Rural Water Supply Scheme Chak No.07/NB ,District Sargodha.		<u>6,300,000</u>	
A12502	Works-Rural		6,300,000	
LO11001464	Rehabilitation of Water Supply Scheme Esa Nagar, Factory Area, Society Colony, Corporation Town, Sargodha City.		<u>7,500,000</u>	
A12502	Works-Rural		7,500,000	
LO11001465	Rehabilitation of Water Supply Scheme Sahiwal, District Sargodha.		<u>5,700,000</u>	
A12502	Works-Rural		5,700,000	
LO11001466	Replacement of G.I.Pipe line in village Kotlay Behram & Mehsian Tehsil Sohawa, District Jhelum		<u>3,900,000</u>	
A12502	Works-Rural		3,900,000	

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11001467	Installation of Tubewell and Pipe line Lala Rukh (Wah Cantt) Taxila.District Rawalpindi		<u>3,504,000</u>	
A12502	Works-Rural		3,504,000	
LO11001468	Reh: Water Supply Scheme Ghora Gali, District Rawalpindi.		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO11001469	Reh: Water Supply Scheme Parhina, District Rawalpindi		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO11001470	Reh: Water Supply Scheme Sehr Bagla, District Rawalpindi		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO11001471	Reh: Water Supply Scheme Samali Behra Mall, District Rawalpindi.		<u>500,000</u>	
A12502	Works-Rural		500,000	
LO11001472	Reh: Water Supply Scheme Numb Budhrial, District Rawalpindi.		<u>500,000</u>	
A12502	Works-Rural		500,000	

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11001473	Reh: Water Supply Scheme Murree City, District Rawalpindi		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	
LO11001474	Reh: Water Supply Scheme Khani Tak, District Rawalpindi		<u>500,000</u>	
A12502	Works-Rural		500,000	
LO11001475	Reh: Water Supply Scheme Upper Numb Romal, District Rawalpindi		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO11001476	Const. of PCC in Streets Asif Anad Tazila, District Rawalpindi		<u>1,500,000</u>	
A12502	Works-Rural		1,500,000	
LO11001477	Water Supply Scheme Dhirkot District Rawalpindi		<u>500,000</u>	
A12502	Works-Rural		500,000	
LO11001478	Water Supply Scheme Lower Kotly District Rawalpindi		<u>500,000</u>	
A12502	Works-Rural		500,000	

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Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11001479	Reh:Pipe & Tank W-No.3 Aleyot District Rawalpindi		<u>700,000</u>	
A12502	Works-Rural		700,000	
LO11001480	Water Supply Scheme Sakari District Rawalpindi		<u>900,000</u>	
A12502	Works-Rural		900,000	
LO11001481	Reh: Water Supply Scheme Kathar District Rawalpindi		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO11001482	Water Supply Scheme Parchan District Rawalpindi		<u>500,000</u>	
A12502	Works-Rural		500,000	
LO11001483	Water Supply Scheme Mateel District Rawalpindi		<u>500,000</u>	
A12502	Works-Rural		500,000	
LO11001484	Reh: Water Supply Scheme Thoon District Rawalpindi		<u>600,000</u>	
A12502	Works-Rural		600,000	

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Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11001485	Water Supply Scheme Lower Dewal (Machial & Bandi) District Rawalpindi		<u>800,000</u>	
A12502	Works-Rural		800,000	
LO11001486	Const. of Streets & Drains Bajjar & Mughal District Rawalpindi		<u>1,500,000</u>	
A12502	Works-Rural		1,500,000	
LO11001487	Const. of Streets & Drains Bhair Hathial District Rawalpindi		<u>800,000</u>	
A12502	Works-Rural		800,000	
LO11001488	Const. of Streets & Drains Bucha District Rawalpindi		<u>1,700,000</u>	
A12502	Works-Rural		1,700,000	
LO11001489	Const. of Streets & Drains Landia District Rawalpindi		<u>1,500,000</u>	
A12502	Works-Rural		1,500,000	
LO11001490	Const. of Streets & Drains Dhoke Suleman/Lodhay District Rawalpindi		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	

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Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11001491	Const. of Streets & Drain Khai Awan Darbar, Const. of Streets JavedHouse to Pupu Jeweler House, Tanki Water Supply to IT Centre, MohallahShah. District Rawalpindi		<u>900,000</u>	
A12502	Works-Rural		900,000	
LO11001492	Const. of Streets & Drain in Dhoke Ali Mardan District Rawalpindi		<u>500,000</u>	
A12502	Works-Rural		500,000	
LO11001493	Const. of Streets Abdukul Kaliq to House Usman Ali, House Wazir ussainto M. Faiz House Village Langer, const. of Streets Graveyard to MainMasjid, Main Street to Hafeez Anpur Dist		<u>1,400,000</u>	
A12502	Works-Rural		1,400,000	
LO11001494	Const. of Streets Ahmed Akram House to Riaz House, Latif House toRabnawaz House Loni Bazdaaran, District Rawalpindi		<u>300,000</u>	
A12502	Works-Rural		300,000	
LO11001495	Construction of Streets Sub Akram House to Sub Azad House, MuzaffarHouse to Ali Shan House, School to Meer Alam House Waryama, DistrictRawalpindi		<u>200,000</u>	
A12502	Works-Rural		200,000	

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11001496	Construction of Streets Rupar District Rawalpindi		<u>400,000</u>	
A12502	Works-Rural		400,000	
LO11001497	Const. of Street Masjid Jinnah Colony, Drainage of Iftikhar toThekedar Sabir House Mangloora, Construction of Street Altaf House toAkthar House Hussain Abad District		<u>1,200,000</u>	
A12502	Works-Rural		1,200,000	
LO11001498	Const. of Streets & Drain Ghoran Rajgan District Rawalpindi		<u>500,000</u>	
A12502	Works-Rural		500,000	
LO11001499	Const. of Streets & Drain Gojra Dhoke Kashmirian Street of RasheedGojra District Rawalpindi		<u>800,000</u>	
A12502	Works-Rural		800,000	
LO11001500	Const. of Streets & Drain Sabir House to Rabnawaz House, Ramzan House to M.Rasheed House, Capt. Saddique House to Wasif House Maina MohraDhoke Gohra District Rawalpindi		<u>500,000</u>	
A12502	Works-Rural		500,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11001501	Const. of Drain & Main Streets Korian District Rawalpindi		<u>800,000</u>	
A12502	Works-Rural		800,000	
LO11001502	Construction of Streets & Drains in New Afzal Town, Dhoke Kala Khan,Dhoke Munshi District Rawalpindi		<u>1,044,000</u>	
A12502	Works-Rural		1,044,000	
LO11001503	Water Supply Scheme Army Colony Dhoke Munshi Rawalpindi		<u>495,000</u>	
A12502	Works-Rural		495,000	
LO11001504	Water Supply & Drainage Scheme Yousaf Colony UC-90 Rehmatatabad Tesil &District Rawalpindi		<u>5,957,000</u>	
A12502	Works-Rural		5,957,000	
LO11001505	Const. of PCC in Streets LalaZar Colony Taxila Wah Cantt Area,District Rawalpindi		<u>1,200,000</u>	
A12502	Works-Rural		1,200,000	
LO11001506	Const. of OCC in Streets Malik Abad Taxila Wah Cantt Area, DistrictRawalpindi		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11001507	Const. of OCC in Streets Dhoke Gujran Ahmed Nagar Wah Cantt Area.		<u>500,000</u>	
A12502	Works-Rural		500,000	
LO11001508	Const. of OCC in Streets Kohistan Colony Saray Kala Taxila, DistrictRawalpindi		<u>800,000</u>	
A12502	Works-Rural		800,000	
LO11001509	Const. of OCC in Streets Ismaeel Abad Taxila Wah Cantt Area, DistrictRawalpindi		<u>1,500,000</u>	
A12502	Works-Rural		1,500,000	
LO11001510	Const. of OCC in Streets Sadaat Colony Taxila Wah Cantt Area, DistrictRawalpindi		<u>1,500,000</u>	
A12502	Works-Rural		1,500,000	
LO11001511	Const. of OCC in Streets New Kashmir Colony Taxila Wah Cantt, DistrictRawalpindi		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO11001524	Reehabilitation of Water Supply Scheme Patoki Tehsil & DistrictChakwal.		<u>867,000</u>	
A12502	Works-Rural		867,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11001525	Water Supply Scheme Jandiala Raik, Jandiala Bakhral and Dhery Tehsil & District Chakwal.		<u>29,000</u>	
A12502	Works-Rural		29,000	
LO11001526	Rehabilitation of Water Supply Scheme Ghazial Tehsil & District Chakwal		<u>6,185,000</u>	
A12502	Works-Rural		6,185,000	
LO11001527	Rehabilitation of Water Supply Scheme Tammon Tehsil Talagang District Chakwal		<u>2,500,000</u>	
A12502	Works-Rural		2,500,000	
LO11001528	Rehabilitation of Water Supply Scheme Malikwal Tehsil Talagang District Chakwal		<u>5,000,000</u>	
A12502	Works-Rural		5,000,000	
LO11001529	Rural Water Supply Scheme Guffanwala Phase-II, Tehsil Kallar Kahar District Chakwal.		<u>5,000,000</u>	
A12502	Works-Rural		5,000,000	
LO11001530	Rural Water Supply Scheme Ratucha Phase-II Tehsil Choa Saidan District Chakwal.		<u>2,500,000</u>	
A12502	Works-Rural		2,500,000	

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P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11001531	Rural Water Supply Scheme Chak NO.209/EB, Arifwala, DistrictPakpattan		<u>7,500,000</u>	
A12502	Works-Rural		7,500,000	
LO11001535	Rural Water Supply Scheme Chak No.359/GB, District T.T.Singh.		<u>4,982,000</u>	
A12502	Works-Rural		4,982,000	
LO11001536	Reh: of Rural Water Supply Scheme Chak No.291/JB (Ghumtala), DistrictT.T.Singh.		<u>2,518,000</u>	
A12502	Works-Rural		2,518,000	
LO11001537	Distribution System Pipe Lines in different Streets Kamalia TownDistrict T.T.Singh.		<u>3,900,000</u>	
A12502	Works-Rural		3,900,000	
LO11001538	Rural Water Supply Scheme Chak No.687/27-GB District T.T.Singh.		<u>7,021,000</u>	
A12502	Works-Rural		7,021,000	
LO11001539	Reh: Rural Water Supply Scheme Chak No.332/GB District T.T.Singh.		<u>1,800,000</u>	
A12502	Works-Rural		1,800,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11001547	Rehabilitation of Rural Water Supply Scheme, Jalalabad, Tehsil & District Lodhran.		<u>7,500,000</u>	
A12502	Works-Rural		7,500,000	
LO11001548	Rural Water Supply Scheme Bhondri UC No. 4 Tehsil Muridke, District Sheikhupura.		<u>7,500,000</u>	
A12502	Works-Rural		7,500,000	
LO11001549	Construction of Tuff Pavers, Water Supply & Sewerage System at Gaileywal (Phase II)		<u>45,108,000</u>	
A12501	Works-Urban		45,108,000	
LO11001550	Construction of Tuff Paver and Rehabilitation of Drainage / Sewerage in Lodhran & Gogran City, Tehsil & District Lodhran (PP-210)		<u>45,108,000</u>	
A12501	Works-Urban		45,108,000	
LO11001641	Reh: Rural Water Supply Scheme, Chak No. 174/WB Tehsil & District Vehari (PP-237)		<u>7,163,000</u>	
A12502	Works-Rural		7,163,000	
LO11001644	RWSS Khaillay Gali (Tribal Area) Tehsil Taunsa, District DG Khan.		<u>1,500,000</u>	
A12502	Works-Rural		1,500,000	

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11001645	RWSS Zain (Tribal Area) Tehsil Taunsa, District DG Khan.		<u>800,000</u>	
A12502	Works-Rural		800,000	
LO11001646	Reh: WSS Phuglo Mori Bun (Tribal Area) Tehsil Taunsa, District DG Khan.		<u>1,700,000</u>	
A12502	Works-Rural		1,700,000	
LO11001647	Reh: WSS Douna Tehsil Taunsa, District DG Khan.		<u>1,800,000</u>	
A12502	Works-Rural		1,800,000	
LO11001648	Reh: WSS Mangrotha (East & West) Tehsil Taunsa, District DG Khan.		<u>2,100,000</u>	
A12502	Works-Rural		2,100,000	
LO11001649	Reh: WSS Hairo Sharqi / Gharbi Tehsil Taunsa, District DG Khan.		<u>300,000</u>	
A12502	Works-Rural		300,000	
LO11001650	Reh: WSS Taunsa, District DG Khan.		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO11001651	Reh: WSS Gadi Janoobi & Shumali Tehsil Taunsa, District DG Khan.		<u>500,000</u>	

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P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
A12502	Works-Rural		500,000	
LO11001652	Reh: WSS Manjootha Tehsil Taunsa, District DG Khan.		<u>300,000</u>	
A12502	Works-Rural		300,000	
LO11001653	Reh: WSS Kot Mohi Tehsil Taunsa, District DG Khan.		<u>500,000</u>	
A12502	Works-Rural		500,000	
LO11001654	Rural Drainage Scheme Tarhon Virkar, District Sheikhupura		<u>500,000</u>	
A12502	Works-Rural		500,000	
LO11001658	Rural Drainage Scheme Kalo Key, District Sheikhupura		<u>1,500,000</u>	
A12502	Works-Rural		1,500,000	
LO11001659	Rural Drainage Scheme Jabran, District Sheikhupura		<u>1,200,000</u>	
A12502	Works-Rural		1,200,000	
LO11001660	Rural Drainage Scheme Ghazi Minara, District Sheikhupura		<u>1,200,000</u>	
A12502	Works-Rural		1,200,000	

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11001661	Rural Drainage Scheme Fathey Puri, District Sheikhupura		<u>500,000</u>	
A12502	Works-Rural		500,000	
LO11001662	Rural Drainage Scheme Dera Sardar Mian, District Sheikhupura		<u>500,000</u>	
A12502	Works-Rural		500,000	
LO11001663	Rural Drainage Scheme Dera Mullah Singh, District Sheikhupura		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO11001664	Rural Drainage Scheme Dera Jalandrian, District Sheikhupura		<u>1,200,000</u>	
A12502	Works-Rural		1,200,000	
LO11001665	Rural Drainage Scheme Sarotha		<u>500,000</u>	
A12502	Works-Rural		500,000	
LO11001666	Rural Drainage Scheme Sawan key Taseer, District Sheikhupura		<u>700,000</u>	
A12502	Works-Rural		700,000	
LO11001667	Rural Drainage Scheme Thatha Bhadar Shah, District Sheikhupura		<u>1,000,000</u>	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
A12502	Works-Rural		1,000,000	
LO11001668	Rural Drainage Scheme Wall Wala, District Sheikhupura		<u>500,000</u>	
A12502	Works-Rural		500,000	
LO11001669	Rural Drainage Scheme Warn Road, District Sheikhupura		<u>1,300,000</u>	
A12502	Works-Rural		1,300,000	
LO11001670	Rural Drainage Scheme Bara Sarkari Kalan, District Sheikhupura		<u>500,000</u>	
A12502	Works-Rural		500,000	
LO11001671	Rural Drainage Scheme Chinda, District Sheikhupura		<u>500,000</u>	
A12502	Works-Rural		500,000	
LO11001672	Rural Drainage Scheme Chak Nehra, District Sheikhupura		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO11001673	Rural Drainage Scheme Chotha Tikha, District Sheikhupura		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11001674	Rural Drainage Scheme Dera Hajian, District Sheikhupura		<u>1,400,000</u>	
A12502	Works-Rural		1,400,000	
LO11001681	Rural Drainage Scheme at Hakeem Abad, District Sheikhupura.		<u>5,700,000</u>	
A12502	Works-Rural		5,700,000	
LO11001740	Construction of Rural / Urban Sewerage System Muslim Dogar and KotSalakhan, District Narowal		<u>5,916,000</u>	
A12502	Works-Rural		5,916,000	
LO11001741	Construction of Rural / Urban Sewerage System Bathanwala, DistrictNarowal		<u>4,692,000</u>	
A12502	Works-Rural		4,692,000	
LO11001742	Construction of Rural / Urban Sewerage System Malokey and Pandori, District Narowal		<u>8,568,000</u>	
A12502	Works-Rural		8,568,000	
LO11001743	Construction of Rural / Urban Sewerage System Jassar, DistrictNarowal		<u>7,854,000</u>	
A12502	Works-Rural		7,854,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11001744	Construction of Rural / Urban Sewerage System Kotli Plot, DistrictNarowal		<u>6,120,000</u>	
A12502	Works-Rural		6,120,000	
LO11001745	Construction of Drains and Brick Pavement in village Chahar Key U/CTalwandi Bhindran, District Narowal		<u>1,500,000</u>	
A12502	Works-Rural		1,500,000	
LO11001746	Construction of Drains and Brick Pavement in village Kotly MuhammadSiddique, Mrikk Pur and Ghus District Narowal		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO11001747	Construction of Drains and Brick Pavement in village Nawan Pind,Bhedan Khani, Memowali U/C Nonar District Narowa.		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO11001748	Construction of Drains and Brick Pavement in village Dillaky, Ghuman, Tapial, Raib, Dolowring Khara Dewan U/C Sankhatra District Narowal		<u>1,800,000</u>	
A12502	Works-Rural		1,800,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11001749	Construction of Drains and Brick Pavment in village Gill Kalan, KotlaySangay U/C Lala District Narowal		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO11001750	Construction of Drains and Brick Pavement in village Hubbi Pur, BalShahan U/C Lalah District Narowal.		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO11001751	Construction of Drains and Brick Pavement in village Unchi Rasool PurU/C Khan Khasa District Narowa.		<u>500,000</u>	
A12502	Works-Rural		500,000	
LO11001752	Construction of Drains and Brick Pavement in village Rasool PurBhindran U/C Talwandi Bhindran District Narowal		<u>500,000</u>	
A12502	Works-Rural		500,000	
LO11001753	Construction of Drains and Brick Pavement in village Datawal U/C Talwandi Bhindran District Narowal		<u>500,000</u>	
A12502	Works-Rural		500,000	

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Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11001754	Construction of Drains and Brick Pavement in village Pindi Amolak,Langian, Jamkay, Fateh toor, Togo U/C Langarkay District Narowal.		<u>1,400,000</u>	
A12502	Works-Rural		1,400,000	
LO11001755	Construction of Drains and Brick Pavement in village Kakh and VingalU/C Niddokey District Narowal.		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO11001756	Construction of Drains and Brick Pavement in village Dondian U/CDongian Bhindran District Narowal		<u>500,000</u>	
A12502	Works-Rural		500,000	
LO11001757	Construction of Drains and Brick Pavement in village Lodhi and MianKhangora U/C Fleez Pur Bhindran District Narowal		<u>800,000</u>	
A12502	Works-Rural		800,000	
LO11001758	Construction of Drains and Brick Pavement in village Pakhokey andSarjal U/C Kot Lakha Singh.		<u>1,400,000</u>	
A12502	Works-Rural		1,400,000	

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Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11001759	Construction of Drains and Brick Pavement in village Eno Bajwa U/C KotLakha Singh.		<u>800,000</u>	
A12502	Works-Rural		800,000	
LO11001760	Construction of Drains and Brick Pavement in village Khokhar Key & AkalGarh U/C Hallowal.		<u>800,000</u>	
A12502	Works-Rural		800,000	
LO11001761	Construction of Drains and Brick Pavement in village Chachowali,Totawali, Sadowala Narwan U/C Sadowala		<u>700,000</u>	
A12502	Works-Rural		700,000	
LO11001762	Construction of Drains and Brick Pavement in village Ali Mianna, Maan,Dhamthal, U/C Dhamtal, district Narowal		<u>800,000</u>	
A12502	Works-Rural		800,000	
LO11001763	Rural Water Supply Scheme Basti Khokhran, Tehsil & DistrictBahawalnagar		<u>3,812,000</u>	
A12502	Works-Rural		3,812,000	
LO11001764	Rural Water Supply Scheme Pir Khana, Tehsil & District Bahawalnagar		<u>3,817,000</u>	
A12502	Works-Rural		3,817,000	

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11001765	Rehabilitation of Rural Water Supply Scheme Basti Maherannabad ChakMaddrisa, Tehsil & District Bahawalnagar		<u>4,338,000</u>	
A12502	Works-Rural		4,338,000	
LO11001766	Rural Water Supply Scheme Chak No. 161/EB, District Pakpattan.		<u>13,540,000</u>	
A12502	Works-Rural		13,540,000	
LO11001788	Construction of Drains and soling of streets in villages SarjalEnowali, Gagay, Atteywali, Porowali, Jale U/C Mehlowala, DistrictNarowal.		<u>3,000,000</u>	
A12502	Works-Rural		3,000,000	
LO11001798	Rehabilitation of WSS Bughlani (Distribution System) Tehsil Taunsa, District D.G Khan.		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO11001799	Rehabilitation of WSS Buzdar Tehsil Taunsa, District D.G Khan.		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO11001800	Rehabilitation Water Supply Scheme Manjwali, Tehsil Taunsa (TribalArea) District D.G Khan (PP-241).		<u>5,000,000</u>	

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P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
A12502	Works-Rural		5,000,000	
LO11001801	Rehabilitation of Water Supply Scheme Basti Karoo, Tehsil Taunsa District D.G. Khan (PP-241)		<u>2,500,000</u>	
A12502	Works-Rural		2,500,000	
LO11001802	Urban Sewerage Scheme Daira Din Pannah District M.Garh, (PP-251).		<u>24,307,000</u>	
A12501	Works-Urban		24,307,000	
LO11001836	Rehabilitation of Rural Water Supply Scheme Chandi Kot District Nankana Sahib.		<u>2,100,000</u>	
A12502	Works-Rural		2,100,000	
LO11001883	Drainage Scheme in Village Sathiala, District Narowal.		<u>10,000,000</u>	
A12502	Works-Rural		10,000,000	
LO11001884	Rural Drainage Scheme in Village Rupo Cahak, Amrol Akial, Khanpur, Tehsil Zafarwal, District Narowal.		<u>18,154,000</u>	
A12502	Works-Rural		18,154,000	

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11001886	Construction of Soling at Jhang Multan Road to Chah Wan Wala Sabz GidarRaqba Gulam Raza Daduana to Abadi Wajid Ali Shah Qureshi and BoundaryWall of Graveyard Mouaza Sndian		<u>1,900,000</u>	
A12502	Works-Rural		1,900,000	
LO11001888	Drainage Scheme in District Gujranwala PP-102 (Pokhar Street RanaAbdullah and Lala Kot)		<u>1,994,000</u>	
A12502	Works-Rural		1,994,000	
LO11001890	Construction of Culvert / Brick Pavement / PCC Village JhangerwanDarbar Sohmay Shah Chamal District Narowal		<u>800,000</u>	
A12502	Works-Rural		800,000	
LO11001894	Rehabilitation of Rural Water Supply Scheme Mohra Alia Tehsil SohawaDistrict Jhelum		<u>300,000</u>	
A12502	Works-Rural		300,000	
LO11001895	Provision of pipe Line Lilla Tehsil Pind Dadan Khan District Jhelum		<u>300,000</u>	
A12502	Works-Rural		300,000	
LO11001896	Construction of Staff Quarter & Additional Pipe Lines in Bodla Katyam, District Jhelum		<u>1,500,000</u>	
A12502	Works-Rural		1,500,000	

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11001897	Extension of Pipe Line in Kashmir Colony Jhelum, District Jhelum		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO11001898	Extension of Piep Line in Ratial Mohri, District Jhelum		<u>1,400,000</u>	
A12502	Works-Rural		1,400,000	
LO11001899	Construction of Returning Wall & Other Allied Work Hoon Hunwala, District Jhelum		<u>300,000</u>	
A12502	Works-Rural		300,000	
LO11001900	Extension of Pipe Line Bhilowal (Thatti), District Jhelum		<u>300,000</u>	
A12502	Works-Rural		300,000	
LO11001901	Rehabilitation of Rural Water Supply Scheme, Chak No. 296/RB Tehsil & District Faisalabad		<u>2,612,000</u>	
A12502	Works-Rural		2,612,000	
LO11001903	Installation of Disposal Pump Haveli Gujran Dhakli Laliani, Tehsil KotMomin, District Sargodha		<u>2,050,000</u>	
A12502	Works-Rural		2,050,000	

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P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11001906	Construction of PCC Streets, Drains, Soling Salhoki, DistrictGujranwala		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	
LO11001907	Construction of PCC Streets,Drains, Soling at Dliawar Cheema, DistrictGujranwala		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO11001908	Construction of Nullah,PCC Street, Sewerage System at Dharowal,District Gujranwala		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO11001909	Construction of PCC Streets Drains, Soling at Kakka, DistrictGujranwala, District Gujranwala		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO11001910	Construction of PCC Streets, Drains, Soling at Nawaz Nagar, DistrictGujranwala		<u>500,000</u>	
A12502	Works-Rural		500,000	
LO11001911	Construction of PCC Streets, Drains, Soling at Wadala Cheema, DistrictGujranwala		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11001912	Construction of PCC Streets, Drains, Soling at Islamabad, DistrictGujranwala		<u>500,000</u>	
A12502	Works-Rural		500,000	
LO11001913	Construction of PCC Streets Drains, Soling at Maryala Chattha, District Gujranwala		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO11001914	Repair of PCC Street, Drains, Soling at Channi Murid, DistrictGujranwala		<u>500,000</u>	
A12502	Works-Rural		500,000	
LO11001915	Repair of PCC Street, Drains, Soling at Ladheywala Cheema, DistrictGujranwala		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO11001916	Construction of PCC Streets Drains, Soling at Kotli Esa, DistrictGujranwala		<u>500,000</u>	
A12502	Works-Rural		500,000	
LO11001917	Construction of PCC Streets Drains, Soling Dadan Chak, DistrictGujranwala		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11001918	Construction of PCC Streets Drains, Soling at Bagrian Nou, DistrictGujranwala		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO11001919	Construction of PCC Streets Drains, Soling at Bagrian Kohna, DistrictGujranwala		<u>500,000</u>	
A12502	Works-Rural		500,000	
LO11001920	Construction / Repair of PCC Street, Drains, Soling at Baryar, District Gujranwala		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO11001921	Construction of Nullah at Tarndian, District Gujranwala		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO11001922	Construction of PCC Streets Drains, Soling and Sewerage System atIsmaelpur, District Gujranwala		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO11001923	Construction of PCC Streets Drains, Soling and Sewerage system at AbuFateh wali, District Gujranwala		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11001924	Construction / Repair of PCC at Pathanwali, District Gujranwala		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO11001925	Construction / Repair of PCC Streets, Drains, Soling and Sewerage System at Nahalo Chak, District Gujranwala		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO11001926	Construction of PCC Streets Drains, Soling and Sewerage System at Rajab Chak, District Gujranwala		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO11001927	Repair of PCC Street at Khasra, District Gujranwala		<u>500,000</u>	
A12502	Works-Rural		500,000	
LO11001940	Reh. Rural Water Supply Scheme Chak No.71/JB Teshil & District Faisalabad		<u>7,260,000</u>	
A12502	Works-Rural		7,260,000	
LO11001972	P/L of Brick Pavement Chak No. 678/19GB, District T.T Singh		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11001973	P/L of Brick Pavement Chak No. 669/10GB, District T.T Singh		<u>1,500,000</u>	
A12502	Works-Rural		1,500,000	
LO11001974	P/L of Brick Pavement Chak No. 680/21GB, District T.T Singh		<u>1,500,000</u>	
A12502	Works-Rural		1,500,000	
LO11001975	P/L of Brick Pavement Chak No. 664/5GB, District T.T Singh		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO11001976	P/L of Brick Pavement Shadman Colony, Pirmahal, District T.T Singh		<u>700,000</u>	
A12502	Works-Rural		700,000	
LO11001977	P/L of Brick Pavement Lower Colony Pirmahal, District T.T Singh		<u>500,000</u>	
A12502	Works-Rural		500,000	
LO11001978	P/L of Brick Pavement Mouza Shahpur Abbas Nagar, District T.T Singh		<u>500,000</u>	
A12502	Works-Rural		500,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11001979	P/L of Brick Pavement Chak No. 752/GB, District T.T Singh		<u>500,000</u>	
A12502	Works-Rural		500,000	
LO11001980	P/L of Brick Pavement Chak No. 764/GB, District T.T Singh		<u>500,000</u>	
A12502	Works-Rural		500,000	
LO11001981	P/L of Brick Pavement Chak No. 749/GB, District T.T Singh		<u>900,000</u>	
A12502	Works-Rural		900,000	
LO11001982	P/L of Brick Pavement & Sullage Carrier Chak No. 761/GB, District T.TSingh		<u>400,000</u>	
A12502	Works-Rural		400,000	
LO11001983	P/L of Brick Pavement Chak No. 755/GB, Tibba Sultan, District T.TSingh		<u>400,000</u>	
A12502	Works-Rural		400,000	
LO11001984	P/L of Brick Pavement Mouza Shahpur , District T.T Singh		<u>300,000</u>	
A12502	Works-Rural		300,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11001985	P/L of Brick Pavement Masjid Block Pirmahal, District T.T Singh		<u>300,000</u>	
A12502	Works-Rural		300,000	
LO11001992	Laying of Sewer in Allama Iqbal Town connecting main Sewer line AslamTown, Tehsil Sdiqabad, District Rahin Yar Khan		<u>2,801,000</u>	
A12502	Works-Rural		2,801,000	
LO11001993	Construction of Streets Nali Soling and PCC in Streets at Madu Das, District Nankana Sahib.		<u>4,020,000</u>	
A12501	Works-Urban		4,020,000	
LO11001994	Construction of Streets Nali Nullah Soling and PCC in Streets at Bahari Pur, District Nankana Sahib.		<u>4,468,000</u>	
A12501	Works-Urban		4,468,000	
LO11001995	Construction of Streets Nali Nullah Soling and PCC in Streets at Haire, District Nankana Sahib.		<u>3,330,000</u>	
A12501	Works-Urban		3,330,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11001996	Construction of Streets Nali Nullah Soling and PCC in Streets at Nawankot Dhallan, District Nankana Sahib.		<u>6,000,000</u>	
A12501	Works-Urban		6,000,000	
LO11001997	Construction of Streets Nali Nullah Soling and PCC in Streets at QilaMian Singh, District Nankana Sahib.		<u>3,120,000</u>	
A12501	Works-Urban		3,120,000	
LO11002000	Rehabilitation of Urban Water Supply Scheme Nowshera Virkan, DistrictGujranwala.		<u>7,496,000</u>	
A12502	Works-Rural		7,496,000	
LO11002001	Rural Water Supply Scheme Tarriwala Tehsil Nowshera Virkan, DistrictGujranwala.		<u>7,495,000</u>	
A12502	Works-Rural		7,495,000	
LO11002002	Urban Water Supply Scheme Sukheke, District Hafizabad.		<u>7,500,000</u>	
A12501	Works-Urban		7,500,000	
LO11002004	Rural Water Supply Scheme Chak Jani, District Gujrat.		<u>7,500,000</u>	
A12502	Works-Rural		7,500,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11002005	Rural Water Supply Scheme Dhuni (Phas-I), District Gujrat.		<u>5,700,000</u>	
A12502	Works-Rural		5,700,000	
LO11002006	Rehabilitation of Rural Water Supply Scheme Kotla Arab Ali Khan mandi & Paharay, District Gujrat.		<u>7,500,000</u>	
A12502	Works-Rural		7,500,000	
LO11002007	Rehabilitation of Rural Water Supply Scheme Karyala, District Gujrat.		<u>5,400,000</u>	
A12502	Works-Rural		5,400,000	
LO11002008	Rural Water Supply Scheme Thapla, District Gujrat.		<u>300,000</u>	
A12502	Works-Rural		300,000	
LO11002009	Construction of Nullah Mohallah Pudahay Kholay Gujrat City, DistrictGujrat.		<u>7,497,000</u>	
A12502	Works-Rural		7,497,000	
LO11002010	Rehabilitation of Rural Water Supply Scheme Sankharta Tehsil & DistrictNarowal.		<u>3,000,000</u>	
A12502	Works-Rural		3,000,000	

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Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11002013	Installation of Tubewell at Moh. Chah Larrian, District Sialkot		<u>3,500,000</u>	
A12502	Works-Rural		3,500,000	
LO11002014	Providing Laying Water Supply Pipe Line at Village Dalowali, District Sialkot		<u>2,200,000</u>	
A12502	Works-Rural		2,200,000	
LO11002015	Water Supply Scheme at Village Kharana, District Sialkot		<u>4,000,000</u>	
A12502	Works-Rural		4,000,000	
LO11002016	Water Supply Scheme at Village Bakho Bhatti, District Sialkot		<u>3,500,000</u>	
A12502	Works-Rural		3,500,000	
LO11002017	Water Supply Scheme at Village Dalowali, District Sialkot		<u>2,525,000</u>	
A12502	Works-Rural		2,525,000	
LO11002018	Water Supply Scheme at Village Dhalywali, District Sialkot		<u>3,175,000</u>	
A12502	Works-Rural		3,175,000	

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Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11002019	Installation of Tubewell at Mohallah Arrian Rangpura, District Sialkot		<u>3,500,000</u>	
A12502	Works-Rural		3,500,000	
LO11002020	Installation of Tubewell at U/C Muhammad Pura, District Sialkot		<u>3,500,000</u>	
A12502	Works-Rural		3,500,000	
LO11002021	P/L of Water Supply Pipe Line Jodiwali Khurd & Ahmed Nagar, District Sialkot		<u>500,000</u>	
A12502	Works-Rural		500,000	
LO11002022	Installation of Tubewell at Moh. Chah Gondala, District Sialkot		<u>3,500,000</u>	
A12502	Works-Rural		3,500,000	
LO11002023	P/L of Water Supply Pipe Line at Moh. Chah Larrian, District Sialkot		<u>500,000</u>	
A12502	Works-Rural		500,000	
LO11002024	P/L of Water Supply Pipe Line at Moh. Christian Town, District Sialkot		<u>500,000</u>	
A12502	Works-Rural		500,000	

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Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11002025	P/L of Water Supply Pipe Line at Village Doburji Arrian, District Sialkot		<u>500,000</u>	
A12502	Works-Rural		500,000	
LO11002026	P/L of Water Supply Pipe Line at Meher Town Sialkot, District Sialkot		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO11002027	P/L of Water Supply Pipe Line at Moh. Habib Pura, District Sialkot		<u>500,000</u>	
A12502	Works-Rural		500,000	
LO11002028	P/L of Water Supply Pipe Line at Moh. Book Garha, District Sialkot		<u>500,000</u>	
A12502	Works-Rural		500,000	
LO11002029	P/L of Water Supply Pipe Line at Moh. Kareem Pura, District Sialkot		<u>500,000</u>	
A12502	Works-Rural		500,000	
LO11002030	Installation of Tubewell and Allied Works at Kotle Loharan, District Sialkot		<u>4,000,000</u>	
A12502	Works-Rural		4,000,000	

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Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11002031	Providing Laying Water Supply Pipe Line at Village Ugoki, District Sialkot		<u>3,500,000</u>	
A12502	Works-Rural		3,500,000	
LO11002032	Water Supply Scheme Sabaz Kot, District Sialkot		<u>7,500,000</u>	
A12502	Works-Rural		7,500,000	
LO11002033	Replacement of Pipe Line U/C Model Town City Daska, District Sialkot		<u>1,500,000</u>	
A12501	Works-Urban		1,500,000	
LO11002034	Replacement of Pipe Line U/C Younis Abad, District Sialkot, District Sialkot		<u>1,500,000</u>	
A12502	Works-Rural		1,500,000	
LO11002035	Replacement of Pipe Line U/C Haq Pura Circular Road Daska, District Sialkot		<u>1,500,000</u>	
A12502	Works-Rural		1,500,000	
LO11002036	Replacement of Pipe Line U/C Main Bazar Daska City, District Sialkot		<u>1,500,000</u>	
A12501	Works-Urban		1,500,000	

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Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11002037	Water Supply Scheme Malkhanwala, District Sialkot		<u>7,500,000</u>	
A12502	Works-Rural		7,500,000	
LO11002040	Improvement of Rural Water Supply Scheme Kareema, Tehsil Fateh Jang, District Attock		<u>2,820,000</u>	
A12502	Works-Rural		2,820,000	
LO11002041	Installation of Tubewell Mohallah Mehr Abad Hassan Abdal Tehsil HassanAbdal District Attock		<u>3,070,000</u>	
A12502	Works-Rural		3,070,000	
LO11002042	Rough Cost Estimates of Reh: of Rural W/S Sche: Hattar Tehsil FatehJang, District Attock		<u>1,600,000</u>	
A12502	Works-Rural		1,600,000	
LO11002043	Rehabilitation of Rural Water Supply Scheme Jalal Kot TehsilMinchinabad, District Bahawalnagar.		<u>4,969,000</u>	
A12502	Works-Rural		4,969,000	
LO11002044	Rural Drainage Scheme Basti Lasoori, Basti Moriya, DistrictMuzaffargarh (PP-252)		<u>9,443,000</u>	
A12502	Works-Rural		9,443,000	

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Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11002054	Rural Water Supply Scheme Part-I, Sharif Pura, Distic Lahore		<u>7,500,000</u>	
A12501	Works-Urban		7,500,000	
LO11002058	Construction of Rural / Urban Sewerage System Kanjoor, District Narowal		<u>9,231,000</u>	
A12502	Works-Rural		9,231,000	
LO11002059	Construction of Rural / Urban Sewerage System Chanderkey Rajputan, District Narowal		<u>9,180,000</u>	
A12502	Works-Rural		9,180,000	
LO11002060	Construction of drains PCC & soling in District Narowal NA-284 for construction of drains /PCC and soling in Village Badhan U/C Masroor, District Narowal		<u>3,200,000</u>	
A12502	Works-Rural		3,200,000	
LO11002062	Rehabilitation of Rural Water Supply Sch		<u>4,200,000</u>	
A12502	Works-Rural		4,200,000	
LO11002090	Construction of Street / Provision of Sewerage in Gulistan ColonyLalkurti Tehsil Mori Jhawra and		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	

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Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11002091	Provision of Sewerage, Drainage and PCC slab Chowk Mohallah Sultanwala to Bazar Khatian wala via street Habeeb Daikay wala UC No. 93Jhang		<u>626,000</u>	
A12502	Works-Rural		626,000	
LO11002092	Provision of Sewerage, Drainage and PCC slab Shakoori Street near ZariTaraqiati Bank Satellite Town UC No. 98 Jhang		<u>821,000</u>	
A12502	Works-Rural		821,000	
LO11002093	Provision of Sewerage, Drainage and Soling main street Nullay wali toZafar Karyana Store Mohallah Hussainabad UC No. 88, Jhang		<u>868,000</u>	
A12502	Works-Rural		868,000	
LO11002094	Provision of Sewerage, Drainage and PCC slab and soling street QasimiShaheed, Street Master Asad Wali, Street UC-95 wali and StreetTahirabad Jhang		<u>1,801,000</u>	
A12502	Works-Rural		1,801,000	
LO11002095	Provision of Sewerage, Drainage and Soling street Mukhtar PAF waliChah Totanwala UC No. 95 Jhang City		<u>304,000</u>	
A12502	Works-Rural		304,000	

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Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11002096	Provision of Sewerage, Drainage and Soling street Ghulam MustafaStreet Abdul Rehman Street Boording Wali, Chudhary Colony Bus StandJhang		<u>1,063,000</u>	
A12502	Works-Rural		1,063,000	
LO11002097	Provision of Sewerage, Drainage Punjab College to Govt. GhazaliCollege, Ghazali College Gojra Road UC No. 98 Jhang		<u>539,000</u>	
A12502	Works-Rural		539,000	
LO11002098	Provision of Sewerage, Drainage and PCC slab Street Masjid BilalHabshi wali and Street Master Noor Muhammad Khand wali, Rehman ColonyUC No. 97 Jhang		<u>601,000</u>	
A12502	Works-Rural		601,000	
LO11002099	Provision of Sewerage, Drainage and PCC slab in Main street andAdjoining Streets in Basti Faizabad UC No. 98 Jhang		<u>2,102,000</u>	
A12502	Works-Rural		2,102,000	
LO11002100	Provision of Sewrage, Drainage, PCC slab, soling and re-soling UC No.96 Jhang City		<u>2,199,000</u>	
A12502	Works-Rural		2,199,000	

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Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11002101	Provision of Drainage, PCC slab and soling street Mohallah Jalalabad UC No. 87 Jhang		<u>1,066,000</u>	
A12502	Works-Rural		1,066,000	
LO11002102	Provision of Sewerage, Driange, PCC slab and soling street Mohallah Ahmadnagar UC No. 88 Jhang		<u>624,000</u>	
A12502	Works-Rural		624,000	
LO11002103	Provision of Sewerage, Driange PCC slab and soling street Yaseen wali (Abid) Murzi Pura UC No. 88 Jhang		<u>512,000</u>	
A12502	Works-Rural		512,000	
LO11002104	Provision of Drainage, PCC slab and soling in Fareed Colony Mohallah Insrian Galli Lohay wali and Basti Abdullah UC No. 94 Jhang City		<u>1,616,000</u>	
A12502	Works-Rural		1,616,000	
LO11002105	Provision of Drainage, PCC slab and soling in Mohallah Gohar Shah and Katcha Kot Road UC No. 88 Jhang		<u>1,522,000</u>	
A12502	Works-Rural		1,522,000	

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Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11002106	Provision f Sewerage, Drainage, PCC slab and soling Chudhary colonyand Millat colony UC No. 95 & 96 Jhang City		<u>2,059,000</u>	
A12502	Works-Rural		2,059,000	
LO11002107	Provision of Drainage and PCC slab in Murzi Pura, Galli Akhtar PanShop, Malik Muhammad Asim wali UC No. 88 Jhang		<u>497,000</u>	
A12502	Works-Rural		497,000	
LO11002108	Construction of PCC Streets in Village Dhoke Majeed & Nakka KalanTehsil Pindi Gheb District Attock		<u>1,500,000</u>	
A12502	Works-Rural		1,500,000	
LO11002109	Construction of PCC Streets in Village Khaur Tehsil Pindi Gheb DistrictAttock		<u>1,200,000</u>	
A12502	Works-Rural		1,200,000	
LO11002110	Construction of PCC in Village Dhoke Inyat, Hussain Abad Tehsil PindiGheb District Attock		<u>1,800,000</u>	
A12502	Works-Rural		1,800,000	
LO11002111	Construction of Drain PCC/Soling in Village Dhullian & Dhoke MughalTehsil Pindi Gheb District Attock		<u>1,000,000</u>	

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P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
A12502	Works-Rural		1,000,000	
LO11002112	Construction of PCC Streets in Village Ikhlas Tehsil Pindi Gheb District Attock		<u>1,500,000</u>	
A12502	Works-Rural		1,500,000	
LO11002113	Construction of PCC Streets in Village Langrial & Gangawali Tehsil Pindi Gheb District Attock		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO11002114	Construction of PCC Streets in Village Chakki Tehsil Pindi Pindi Gheb District Attock		<u>1,200,000</u>	
A12502	Works-Rural		1,200,000	
LO11002115	Construction of PCC Streets / Soling in Village Mianwala & Dhoke Chahji Tehsil Pindi Pindi Gheb District Attock		<u>1,200,000</u>	
A12502	Works-Rural		1,200,000	
LO11002116	Construction of PCC Streets in Dandi & Shehbazpur Tehsil Pindi Pindi Gheb District Attock		<u>1,100,000</u>	
A12502	Works-Rural		1,100,000	
LO11002117	Construction of PCC Streets in village Pirana Tehsil Pindi Pindi Gheb District Attock		<u>1,200,000</u>	

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P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
A12502	Works-Rural		1,200,000	
LO11002118	Construction of PCC Streets / Soling in Village Malikpur, Jeendar & Moorat Tehsil Fateh Jang District Attock		<u>1,200,000</u>	
A12502	Works-Rural		1,200,000	
LO11002119	Construction of PCC Streets / Soling Village Pind Fateh & Oria Tehsil Fateh Jang District Attock		<u>1,200,000</u>	
A12502	Works-Rural		1,200,000	
LO11002120	Construction of PCC Streets / Soling in Village Sukhwal Dhurnal & DhokeChahji Tehsil Fateh Jang District Attock		<u>1,500,000</u>	
A12502	Works-Rural		1,500,000	
LO11002121	Construction of PCC Streets / Soling Village Bajal Tehsil Fateh Jang District Attock		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO11002122	Construction of PCC Streets / Soling Village Jandial, Dhoke Kamal & Dhulial Tehsil Fateh Jang District Attock		<u>1,200,000</u>	
A12502	Works-Rural		1,200,000	

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11002123	Construction of PCC Streets in Village Dewal, Lund & Paug Tehsil Fatehjang District Attock		<u>1,200,000</u>	
A12502	Works-Rural		1,200,000	
LO11002124	Construction of Nalian, PCC, at Jathekay.		<u>7,500,000</u>	
A12502	Works-Rural		7,500,000	
LO11002125	Construction of Nalian, PCC at Kothyala		<u>6,500,000</u>	
A12502	Works-Rural		6,500,000	
LO11002126	Construction of Nalian, PCC at Doburgy Chanda Singh Dera Araian		<u>4,000,000</u>	
A12502	Works-Rural		4,000,000	
LO11002127	Construction of Nalian, PCC, at Chak Khena		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	
LO11002137	Construction of PCC Streets and Drain Village Lakhan, District Rawalpindi.		<u>7,500,000</u>	
A12502	Works-Rural		7,500,000	
LO11002138	Construction of PCC Streets and Drain in Sir Syed Colony, District Rawalpindi.		<u>2,500,000</u>	
A12502	Works-Rural		2,500,000	

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11002162	Rural Drainage / Sewerage Scheme Juggian & Sharifpura (UC-49) District Lahore.		<u>5,717,000</u>	
A12502	Works-Rural		5,717,000	
LO11002163	Urban Drainage / Sewerage Scheme Haji Pura Ali Park & Jalal Colony(UC-60) District Lahore.		<u>3,237,000</u>	
A12501	Works-Urban		3,237,000	
LO11002164	Drainage / Sewerage PCC Schemes at Ex-Town Committee, UC 138 & 139, District Gujranwala.		<u>9,990,000</u>	
A12502	Works-Rural		9,990,000	
LO11002269	Construction of Street / Drain, Storm Water Channel and Culvert in Choa Saiden Shah City, District Chakwal		<u>5,000,000</u>	
A12502	Works-Rural		5,000,000	
LO11002270	Construction of Street / Drain, in Village Dharyala Kahoon and Arrar Tehsil Choa Saiden Shah, District Chakwal		<u>3,100,000</u>	
A12502	Works-Rural		3,100,000	
LO11002271	Construction of Street / Drain, in Village Buchal Kalan Tehsil Kallar Kahar, District Chakwal		<u>2,300,000</u>	

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Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
A12502	Works-Rural		2,300,000	
LO11002272	Extension of Distribution System for Village Kehwala & Construction of Mini Water Supply Scheme at Miani Adda Tehsil Kallar kahar District Chakwal		<u>1,800,000</u>	
A12502	Works-Rural		1,800,000	
LO11002273	Construction of PCC Road from Chakwal Khushab Road to Dhoke Bakhwaal Tehsil Kallar Kahar District Chakwal		<u>1,500,000</u>	
A12502	Works-Rural		1,500,000	
LO11002274	Construction of Street / Drain for Village Sehti Tehsil Kallar kahar District Chakwal		<u>1,200,000</u>	
A12502	Works-Rural		1,200,000	
LO11002275	Construction of Street / Drain Villag Bhalial Tehsil Kallar Kahar District Chakwal		<u>600,000</u>	
A12502	Works-Rural		600,000	
LO11002276	Construction of Street / Drains for Village Dheedwal, Dhoke Aajri and Dhoke Wazira Tehsil & District Chakwal		<u>1,500,000</u>	
A12502	Works-Rural		1,500,000	

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P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11002277	Construction of Street / Drains for Village Jandial Mehmood and Dhuman Tehsil & District Chakwal		<u>1,500,000</u>	
A12502	Works-Rural		1,500,000	
LO11002347	Rural Water Supply & Drainage Scheme Chak No.08-ML, District Sargodha		<u>7,976,000</u>	
A12502	Works-Rural		7,976,000	
LO11002348	Ongoing Drainage Sewerage Scheme to Protect THQ Hospital from Flood District Mianwali		<u>26,770,000</u>	
A12501	Works-Urban		26,770,000	
LO11002349	Urban Drainage / PCC Scheme at UC-61, 62 & 66 City and District Sheikhupura		<u>20,000,000</u>	
A12501	Works-Urban		20,000,000	
LO11002350	Construction of Drains, Sullage Carrier and PCC for Mehta Suja Chakrali Dallah Wahga Pandori & Kirto, District Sheikhupura		<u>20,000,000</u>	
A12501	Works-Urban		20,000,000	
LO11002351	Construction of Streets & Drainage Taveen U.C Punjgran Tehsil Gujar Khan Distt: Rawalpindi.		<u>1,200,000</u>	
A12502	Works-Rural		1,200,000	

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Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11002352	Constructin of Streets & Drainage Koont U.C Syed Tehsil Gujgar KhanDistt: Rawalpindi.		<u>750,000</u>	
A12502	Works-Rural		750,000	
LO11002353	Construction of Streets & Drainage Syed U.C Syed Tehsil Gujgar KhanDistt: Rawalpindi.		<u>750,000</u>	
A12502	Works-Rural		750,000	
LO11002354	Construction of Streets & Drainage Rakh Gakhran U.C Sahang Tehsil GujgarKhan Distt: Rawalpindi.		<u>800,000</u>	
A12502	Works-Rural		800,000	
LO11002355	Construction of Streets & Drainage Dukhowa U.C Sukho Tehsil gujar KhanDistt: Rawalpindi.		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO11002356	Construction of Streets & Drainage Krumb Ilyas & Baloch U.C Krumb IlyasTehsil Gujgar Khan Distt: Rawalpindi.		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	
LO11002357	Construction of Streets & Drainage Dhoke Haider & Rangali U.C MunghofTehsil Gujgar Khan Distt: Rawalpindi.		<u>1,500,000</u>	
A12502	Works-Rural		1,500,000	

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Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11002358	Construction of Streets & Drainage Samgpro U.C Kalyam Tehsil Gujar Khan Distt: Rawalpindi.		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO11002359	Constructin of Streets & Drainage Sarai U.C Kalyam Tehsil Gujar Khan Distt: Rawalpindi.		<u>500,000</u>	
A12502	Works-Rural		500,000	
LO11002360	Construction of Streets & Drainage Chaki Eseer Chaki U.C Punjgran Tehsil Gujar Khan Distt: Rawalpindi.		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO11002361	Construction of Streets & Drainage Nawaz Abad & Mora Mando U.C Kurri Dollal Tehsil Gujar Khan Distt: Rawalpindi.		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO11002362	Construction of Streets & Drainage Kakhri & Dakhali Dhoke U.C Mandra Tehsil Gujar Khan Distt: Rawalpindi.		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	

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Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11002363	Construction of Streets & Drainage Nathia Kalyal U.C Gungrilla TehsilGujar Khan Distt: Rawalpindi.		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO11002364	Construction of Streets & Drainage U.C Dultala Tehsil Gujar Khan Distt:Rawalpindi.		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO11002391	Rural Water Supply Scheme Chak No. 304/GB, 304-1/2-GB, 303/GB, 318/GB, 344/GB, 345/GB, 346/GB (Phase-II), District TT Singh.		<u>10,000,000</u>	
A12502	Works-Rural		10,000,000	
LO11002393	Replacement of Pipe Line U/C Daska City, District Sialkot.		<u>1,500,000</u>	
A12502	Works-Rural		1,500,000	
LO11002420	Installation of Tubewell at Sheranwala Khuh, district Kasur		<u>3,900,000</u>	
A12501	Works-Urban		3,900,000	
LO11002426	Rural Drainage Scheme Dhoke Kawa, Tehsil Hazro, District Attock.		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	

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Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11002553	Sewerage and PCC Scheme at Ghulam Muhammad Town & Chowk Soyian Wala, District Gujranwala.		<u>2,456,000</u>	
A12502	Works-Rural		2,456,000	
LO11002554	Sewerage and PCC Scheme at Shaheenabad Shama Colony, Barkat Colony, District Gujranwala.		<u>3,449,000</u>	
A12502	Works-Rural		3,449,000	
LO11002555	Sewerage and PCC Scheme at Gala Nobel Fan, Noor Town & Noore-e-Mustafa Colony, District Gujranwala.		<u>2,970,000</u>	
A12502	Works-Rural		2,970,000	
LO11002556	Sewerage and PCC Scheme at Saman Abad and Cimax colony, District Gujranwala.		<u>2,422,000</u>	
A12502	Works-Rural		2,422,000	
LO11002557	Sewerage and PCC Scheme at Adnan Town, District Gujranwala.		<u>1,682,000</u>	
A12502	Works-Rural		1,682,000	
LO11002558	Sewerage and PCC Scheme at Rajkot Pasban Colony Dhullay, Dsitric Gujranwala.		<u>2,291,000</u>	
A12502	Works-Rural		2,291,000	

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11002559	Sewerage and PCC Scheme at Zahid Colony, District Gujranwala.		<u>2,242,000</u>	
A12502	Works-Rural		2,242,000	
LO11002587	Rural Drainage Scheme Hameed, Tehsil Hazro, District Attock.		<u>2,500,000</u>	
A12502	Works-Rural		2,500,000	
LO11002588	Rural Drainage Scheme Khura Khel, Tehsil Hazro, District Attock.		<u>2,500,000</u>	
A12502	Works-Rural		2,500,000	
LO11002600	Urban Drainage / Sewerage Scheme at Asim Town, Canal Park, Sami Town, Madina Town, Makkah Colony, Hanif Park, Ali Town, Nawan Pind & Dera Hakimian (UC-41), District Lahore.		<u>3,017,000</u>	
A12501	Works-Urban		3,017,000	
LO11002615	Provision of Sewerage, Drainage and PCC slab, Soling Street Sharif Khan Balouch wali Rehaman Colony UC No. 97, Jhang.		<u>788,000</u>	
A12502	Works-Rural		788,000	
LO11002616	Construction of Boundary Wall in Village Bolay and Construction of Street / Drain in Village Kot Raja Tehsil & District Chakwal.		<u>1,500,000</u>	

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P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
A12502	Works-Rural		1,500,000	
LO11002766	Rehabilitation of Rural Water Supply Scheme, Udherwal, district Chakwal.		<u>7,471,000</u>	
A12502	Works-Rural		7,471,000	
LO11002775	Extension of Water Supply Scheme Dhoke Mughlan, District Attock		<u>1,730,000</u>	
A12502	Works-Rural		1,730,000	
LO11002776	Street pavement in Village Noorpur, District Attock		<u>1,500,000</u>	
A12502	Works-Rural		1,500,000	
LO11002777	Street pavement in Village Sama, District Attock		<u>1,500,000</u>	
A12502	Works-Rural		1,500,000	
LO11002778	Street pavement in Village Veero/Taja Baja, District Attock		<u>1,500,000</u>	
A12502	Works-Rural		1,500,000	
LO11002779	Street pavement in Village Jatial, District Attock		<u>1,500,000</u>	
A12502	Works-Rural		1,500,000	

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P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11002780	Street pavement in Village Saleem Khan, District Attock		<u>1,500,000</u>	
A12502	Works-Rural		1,500,000	
LO11002781	Street pavement in Village Kalu Khurd, District Attock		<u>1,500,000</u>	
A12502	Works-Rural		1,500,000	
LO11002805	Construction of Street & Drains Village Dhoke Budhal & Dhoke Abdul Aziz U.C Banda		<u>1,300,000</u>	
A12502	Works-Rural		1,300,000	
LO11002806	Construction of Street & Drains Village Gakhar Admall (Khalid Abad) U.C Dakhali		<u>500,000</u>	
A12502	Works-Rural		500,000	
LO11002807	Construction of Street & Drains Village Jharaki & Piyal U.C Banda		<u>800,000</u>	
A12502	Works-Rural		800,000	
LO11002808	Construction of Street & Drains Village Looni Salial, Mohra Banni & Maira Sangaal U.C Darkali.		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11002809	Construction of Street & Drains Village Mohra Wains U.C Mughal		<u>500,000</u>	
A12502	Works-Rural		500,000	
LO11002810	Construction of Street & Drains Village Muhallah Shah Dhoke Bhattian & Kattarian U.C Jatha Hatyal		<u>1,700,000</u>	
A12502	Works-Rural		1,700,000	
LO11002811	Construction of Street & Drains VillageTareel U.C Ghazanabad		<u>800,000</u>	
A12502	Works-Rural		800,000	
LO11002812	Construction of Street & Drains Masjid Village Mahllana, Chappar & Dhoke Haji Basheer U.C Tariah		<u>1,400,000</u>	
A12502	Works-Rural		1,400,000	
LO11002813	Construction of Street & Drains Village Dhoke Mughal Abad Jatha Hatyal		<u>500,000</u>	
A12502	Works-Rural		500,000	
LO11002814	Construction of Street & Drains Village Basali & Dhoke Mughal U.C Basali		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	

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Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11002815	Construction of Street & Drains Papeen & Bainss (UC Chak Beli Khan)		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO11002816	Construction of Street & Drains Bagga Sangral & Louser U.C Bagga Sheikhan		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	
LO11002817	Construction of Street & Drains Village (U.C Basali)		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO11002818	Construction of Street & Drains Dhoke Darogha & Rodi Ban U.C Basali		<u>1,200,000</u>	
A12502	Works-Rural		1,200,000	
LO11002819	Construction of Filling of Pond & Drains Village Thoba U.C Bagga Sheikhan.		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO11002820	Construction of Street & Drains Dhoke Gulzr, Dhoke Malikabad & Rakh Ghazanabad UC Guff & Ghazanabad.		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	

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Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11002821	Construction of Retaining Wall Drain & Streets of Village Thalla UC Bagga Sheikhan		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO11002822	Construction of Street & Drains Sukh Chain Pur, Takht Pari, Garoli & Pind Jattla U.C Takht Pari		<u>1,700,000</u>	
A12502	Works-Rural		1,700,000	
LO11002823	Construction of Street & Drains Birwalian U.C Lodra		<u>600,000</u>	
A12502	Works-Rural		600,000	
LO11002824	Construction of PCC Slab, Drains & Brick Pavement at Mitha Tiwana, District Khushab		<u>6,000,000</u>	
A12502	Works-Rural		6,000,000	
525-A				
LO11001680	Rehabilitation of Urban Water Supply and Sewerage Drainage /Construction of Streets Scheme Kot Abdul Malik Tehsil Ferozwala, District Sheikhpura		<u>10,000,000</u>	<u>28,886,000</u>
A12502	Works-Rural		10,000,000	28,886,000
526-A				
LO11001902	Rehabilitation of Urban Water Supply and Sewerage Drainage /Construction of Streets Scheme Ferozwala District Sheikhpura		<u>20,000,000</u>	<u>25,000,000</u>

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P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
A12501	Works-Urban		20,000,000	25,000,000
532-A				
LO10201100	Improvement of Water Supply Scheme, Haveli Lakha, District Okara		<u>15,000,000</u>	<u>29,500,000</u>
A12501	Works-Urban		15,000,000	29,500,000
537-A				
LO11001150	Extension / Augmentation of Water Supply Scheme Yazman, DistrictBahawalpur		<u>50,000,000</u>	<u>47,014,000</u>
A12502	Works-Rural		50,000,000	47,014,000
563-A				
LO11001796	Comprehensive Sewerage Drainage Scheme Sheikhupura Phase-II & III.		<u>50,000,000</u>	<u>50,000,000</u>
A12501	Works-Urban		50,000,000	50,000,000
564-A				
LO11001675	Urban Drainage / PCC Scheme Manawala District Sheikhupura		<u>30,000,000</u>	<u>30,151,000</u>
A12502	Works-Rural		30,000,000	30,151,000
571-A				
LO11002769	Drainage PCC & Brick Pavement in Mustafabad, District Kasur.		<u>10,000,000</u>	<u>50,000,000</u>
A12501	Works-Urban		10,000,000	50,000,000
572-A				
LO11002770	Drainage PCC & Brick Pavement in Raja Jang, District Kasur.		<u>10,000,000</u>	<u>30,000,000</u>
A12501	Works-Urban		10,000,000	30,000,000

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Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
573-A				
LO11002268	Construction of PCC & Tuff Tiles in Phool Nagar, District Kasur		<u>30,000,000</u>	<u>44,000,000</u>
A12501	Works-Urban		30,000,000	44,000,000
575-A				
LO11001797	Improvement & Extension of Sewerage Scheme Hujra Shah Mugeem, District Okara.		<u>15,000,000</u>	<u>30,000,000</u>
A12501	Works-Urban		15,000,000	30,000,000
576-A				
LO10201112	Improvement of Urban Sewerage Scheme, Haveli Lakha, District Okara.		<u>10,000,000</u>	<u>30,000,000</u>
A12501	Works-Urban		10,000,000	30,000,000
607-A				
LO12000093	Rural Water Supply & Sewerage Scheme Mohra Bakhtan Tehsil Kallar Syedan District Rawalpindi			<u>9,755,000</u>
A12502	Works-Rural			9,755,000
611-A				
LO10200150	Rural Water Supply Scheme, Ratucha, Tehsil Choa Saiden Sha, District Chakwal.		<u>3,785,000</u>	<u>3,501,000</u>
A12502	Works-Rural		3,785,000	3,501,000
621-A				
LO11001298	Rural Water Supply Scheme Chak No.3/NB, District Sargodha		<u>6,000,000</u>	<u>800,000</u>
A12502	Works-Rural		6,000,000	800,000

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P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
622-A				
LO11002346	Rural Water Supply & Drainage Scheme Chak No.10-ML, District Sargodha		<u>12,024,000</u>	<u>1,302,000</u>
A12502	Works-Rural		12,024,000	1,302,000
623-A				
LO11000521	Rural Water Supply Scheme at Bonga Minhas		<u>8,885,000</u>	<u>708,000</u>
A12502	Works-Rural		8,885,000	708,000
627-A				
LO11000024	Provision of Water Supply Scheme at Trungy / Sanda, Distt. Mianwali	<u>7,779,000</u>	<u>11,079,000</u>	<u>12,205,000</u>
A12502	Works-Rural	7,779,000	11,079,000	12,205,000
628-A				
LO11000025	Provision of Water Supply Scheme at Kutki Nasri and Zareen, Distt. Mianwali	<u>2,268,000</u>	<u>2,268,000</u>	<u>10,757,000</u>
A12502	Works-Rural	2,268,000	2,268,000	10,757,000
634-A				
LO10200443	Rural Water Supply Schemes at Chak No. 445 GB	<u>4,000,000</u>	<u>4,000,000</u>	<u>7,369,000</u>
A12502	Works-Rural	4,000,000	4,000,000	7,369,000
635-A				
LO10200444	Rural Water Supply Schemes at Chak No. 446 GB	<u>4,000,000</u>	<u>4,000,000</u>	<u>8,087,000</u>
A12502	Works-Rural	4,000,000	4,000,000	8,087,000
636-A				
LO10200445	Rural Water Supply Schemes at Chak No. 447 GB	<u>4,000,000</u>	<u>4,000,000</u>	<u>6,558,000</u>
A12502	Works-Rural	4,000,000	4,000,000	6,558,000

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
637-A				
LO10200446	Rural Water Supply Schemes at Chak No. 448 GB	<u>4,000,000</u>	<u>4,000,000</u>	<u>7,328,000</u>
A12502	Works-Rural	4,000,000	4,000,000	7,328,000
638-A				
LO10200447	Rural Water Supply Schemes at Chak No. 527 GB	<u>4,000,000</u>	<u>5,000,000</u>	<u>1,903,000</u>
A12502	Works-Rural	4,000,000	5,000,000	1,903,000
639-A				
LO11001180	Rural Water Supply Scheme at Chak No. 143/GB, Tehsil Sammundri, District Faisalabad.		<u>6,000,000</u>	<u>6,250,000</u>
A12502	Works-Rural		6,000,000	6,250,000
640-A				
LO11001181	Rural Waster Supply Scheme at Chak No. 468/GB, Tehsil Sammundri, District Faisalabad.		<u>6,400,000</u>	<u>6,450,000</u>
A12502	Works-Rural		6,400,000	6,450,000
641-A				
LO11001182	Rural Water Supply Scheme at Chak No. 389/GB, Tehsil Sammundri, District Faisalabad		<u>5,450,000</u>	<u>6,370,000</u>
A12502	Works-Rural		5,450,000	6,370,000
642-A				
LO11001183	Rural Water Supply Scheme at Chak No. 142/GB, Tehsil Sammundri, District Faisalabad.		<u>6,062,000</u>	<u>5,808,000</u>
A12502	Works-Rural		6,062,000	5,808,000
643-A				
LO11001184	Rural Water Supply Scheme at Chak No. 461/GB, Tehsil Sammundri, District Faisalabad.		<u>3,000,000</u>	<u>3,939,000</u>
A12502	Works-Rural		3,000,000	3,939,000

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Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
644-A				
LO11001185	Rural Water Supply Scheme at Chak No. 80/GB, Tehsil & District Faisalabad.		<u>8,500,000</u>	<u>8,418,000</u>
A12502	Works-Rural		8,500,000	8,418,000
645-A				
LO11001186	Rural Water Supply Scheme at Chak No. 82/GB, Tehsil & District Faisalabad.		<u>8,500,000</u>	<u>8,434,000</u>
A12502	Works-Rural		8,500,000	8,434,000
646-A				
LO11001187	Rural Water Supply Scheme at Chak No. 84/GB, Tehsil & District Faisalabad.		<u>8,500,000</u>	<u>4,212,000</u>
A12502	Works-Rural		8,500,000	4,212,000
647-A				
LO11001188	Rural Water Supply Scheme at Chak No. 232/RB, Tehsil & District Faisalabad.		<u>4,900,000</u>	<u>9,264,000</u>
A12502	Works-Rural		4,900,000	9,264,000
648-A				
LO11000642	Rural Water Supply Scheme Chak No.304/GB, 30-1/2 GB-,303/GB, 344/GB,318/GB, 345/GB, 346/GB (Phase-1), District T.T.Singh		<u>79,060,000</u>	<u>48,600,000</u>
A12502	Works-Rural		79,060,000	48,600,000
663-A				
LO11002529	Replacement of Outlived / Damaged Pipeline in Pasur City, District Sialkot. NA-114		<u>6,818,000</u>	<u>4,000,000</u>
A12501	Works-Urban		6,818,000	4,000,000

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Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
664-A				
LO11002530	Replacement of Oulived pipe lines in water supply scheme Chawinda, District Sialkot. NA-114		<u>3,182,000</u>	<u>8,082,000</u>
A12501	Works-Urban		3,182,000	8,082,000
671-A				
LO11001293	Rural Water Supply & Drainage Scheme at Thotaian Kalan Chak No.10/RBTehsil Shah Kot, District Nankana Sahib.		<u>2,500,000</u>	<u>4,606,000</u>
A12502	Works-Rural		2,500,000	4,606,000
672-A				
LO11001294	Rural Water Supply & Drainage Scheme at Derah & Tibi Jhar ChakNo.29/RB Tehsil Sangla Hill, District Nankana Sahib.		<u>4,000,000</u>	<u>8,740,000</u>
A12502	Works-Rural		4,000,000	8,740,000
673-A				
LO11001295	Water Supply and Drainage Scheme at Chak No.24/RB Kalan & KhurdTehsil Shah Kot, District Nankana Sahib.		<u>4,000,000</u>	<u>19,005,000</u>
A12502	Works-Rural		4,000,000	19,005,000
674-A				
LO11001296	Rural Water Supply & Drainage Scheme at Titranwala Chak No.115/RBTehsil Sangla Hill, District Nankana Sahib.		<u>2,500,000</u>	<u>4,907,000</u>
A12502	Works-Rural		2,500,000	4,907,000

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Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
675-A				
LO11001297	Rural Water Supply and Drainage Scheme Ratian Chak No.5/RB Mahjran &Arraian Tehsil Shah Kot, District Nankana Sahib.		<u>4,000,000</u>	<u>13,366,000</u>
A12502	Works-Rural		4,000,000	13,366,000
676-A				
LO11001288	Construction of Water Supply Scheme at Chak No.50 RB Tawana TehsilShahkot District Nankana Sahib.		<u>9,838,000</u>	<u>312,000</u>
A12502	Works-Rural		9,838,000	312,000
677-A				
LO11001289	Rural Water Supply & Drainage Scheme Shathiali at Chak No.25/RB, TehsilShah Kot, District Nankana Sahib.		<u>4,000,000</u>	<u>7,873,000</u>
A12502	Works-Rural		4,000,000	7,873,000
678-A				
LO11001290	Rural Water Supply & Drainage Scheme Daharowali Chak No.33/RB TehsilShah Kot, District Nankana Sahib.		<u>2,500,000</u>	<u>4,961,000</u>
A12502	Works-Rural		2,500,000	4,961,000
679-A				
LO11001291	Rural Water Supply & Drainage Scheme Kotla Kalan at Chak No.43/RB Tehsil Sangla Hill, District Nankana Sahib.		<u>2,500,000</u>	<u>5,300,000</u>
A12502	Works-Rural		2,500,000	5,300,000

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Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
680-A				
LO11001292	Rural Water Supply & Drainage Scheme Islam Nagar at Chak No.81/RBTehsil Shah Kot, District Nankana Sahib.		<u>4,000,000</u>	<u>7,432,000</u>
A12502	Works-Rural		4,000,000	7,432,000
681-A				
LO11002003	Rural Water Supply and Drainage Scheme Ghummanke, District Kasur.		<u>14,999,000</u>	<u>5,000,000</u>
A12502	Works-Rural		14,999,000	5,000,000
682-A				
LO11002794	Rural Water Supply and Drainage Scheme Olakh & Bunga Blochan, District Kasur		<u>4,000,000</u>	<u>10,000,000</u>
A12502	Works-Rural		4,000,000	10,000,000
683-A				
LO11002795	Rural Water Supply and Drainage Scheme Jalayke, District Kasur		<u>4,000,000</u>	<u>10,000,000</u>
A12502	Works-Rural		4,000,000	10,000,000
684-A				
LO11002791	Rural Water Supply and Drairage Scheme Chah Kalalan Walal, District Kasur		<u>4,000,000</u>	<u>10,000,000</u>
A12502	Works-Rural		4,000,000	10,000,000
717-A				
LO11001206	Rural Water Supply Scheme Chak No. 188/WB (PP-238)		<u>6,500,000</u>	<u>2,447,000</u>
A12502	Works-Rural		6,500,000	2,447,000

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Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
718-A				
LO11001207	Rural Water Supply Scheme Chak No. 265/WB (PP-238)		<u>7,000,000</u>	<u>4,033,000</u>
A12502	Works-Rural		7,000,000	4,033,000
719-A				
LO11001208	Rural Water Supply Scheme Chak No. 198/WB (PP-238)		<u>6,500,000</u>	<u>3,520,000</u>
A12502	Works-Rural		6,500,000	3,520,000
725-A				
LO11002589	Rehabilitation of Rural Water Supply Scheme Chak No. 48/DB, District Bahawalpur		<u>6,290,000</u>	<u>5,290,000</u>
A12502	Works-Rural		6,290,000	5,290,000
726-A				
LO11002590	Rehabilitation of Rural Water Supply Scheme Chak No. 117/DB, District Bahawalpur.		<u>5,695,000</u>	<u>4,695,000</u>
A12502	Works-Rural		5,695,000	4,695,000
730-A				
LO11002860	Water Supply Scheme Boonga Ihsan Bibi Tehsil & District Bahwalnagar		<u>3,064,000</u>	<u>2,064,000</u>
A12502	Works-Rural		3,064,000	2,064,000
731-A				
LO11002861	Rehabilitation of Water Suply Scheme Basti Latki Tehsil Sadiqabad, District R.Y.Khan		<u>3,512,000</u>	<u>2,512,000</u>
A12502	Works-Rural		3,512,000	2,512,000

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Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
732-A				
LO11002800	Rural Water Supply Scheme Chak No. 199/P Tehsil Sadiqabad District R.Y.Khan		<u>8,238,000</u>	<u>5,238,000</u>
A12502	Works-Rural		8,238,000	5,238,000
733-A				
LO11002801	Rural Water Supply Scheme Chak No. 156/P Tehsil Sadiqabad District R.Y.Khan		<u>10,100,000</u>	<u>6,012,000</u>
A12502	Works-Rural		10,100,000	6,012,000
734-A				
LO11002782	Construction of Streets and Drainage Dhoke Shams UC More Noori, Tehsil Gujar Khan, District Rawalpindi		<u>500,000</u>	<u>500,000</u>
A12502	Works-Rural		500,000	500,000
735-A				
LO12000051	Rural Drainage Scheme Nathia Alam Sher, Mulhal & Gursian.			<u>5,900,000</u>
A12502	Works-Rural			5,900,000
736-A				
LO11002086	Construction of PCC Streets and Drain in Dhoke Thathial, Lala Rukh, Shah Jewan, Quaid-e-Azam Colony U.C, Lakhana, District Rawalpindi.		<u>5,000,000</u>	<u>5,001,000</u>
A12502	Works-Rural		5,000,000	5,001,000
737-A				
LO11001173	Rural Drainage Scheme Chappri Akku U/C Ghazanabad, Tehsil KallarSyedan, District Rawalpindi.		<u>2,337,000</u>	<u>3,338,000</u>

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Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
A12502	Works-Rural		2,337,000	3,338,000
738-A				
LO11001174	Rural Drainage Scheme Village Kallari, Tehsil Rawalpindi, DistirctRawalpindi.		<u>2,945,000</u>	<u>1,945,000</u>
A12502	Works-Rural		2,945,000	1,945,000
739-A				
LO11001175	Rural Drainage Scheme Looni Jasial, Budhal Allied Abadies, TehsilKallar Syedan, District Rawalpindi.		<u>3,565,000</u>	<u>7,565,000</u>
A12502	Works-Rural		3,565,000	7,565,000
740-A				
LO11002087	Rehabilitation of Rural Water Supply & Drainage Scheme Kali Parri Mohra Tehsil Rawalpindi.		<u>6,947,000</u>	<u>4,947,000</u>
A12502	Works-Rural		6,947,000	4,947,000
741-A				
LO11002088	Rehabilitation of Rural Water Supply & Drainage Scheme Kambali Sadiq Tehsil Kallar.		<u>6,004,000</u>	<u>3,004,000</u>
A12502	Works-Rural		6,004,000	3,004,000
742-A				
LO11002089	Rehabilitation of Water Supply Scheme Quaid-e-Azam Colony.		<u>3,000,000</u>	<u>5,000,000</u>
A12502	Works-Rural		3,000,000	5,000,000
748-A				
LO11002077	Rural Drainage Scheme Bhukhi Kalan Union Council Dodha Tehsil KotMomin, District Sargodha.		<u>3,365,000</u>	<u>335,000</u>

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Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
A12502	Works-Rural		3,365,000	335,000
751-A				
LO12000052	Construction / Rehabilitation of Soling Drainage at Chak No.188/RB Nalwala, Tehsil Jhumra, Distt: Faisalabad.			<u>5,700,000</u>
A12502	Works-Rural			5,700,000
752-A				
LO12000053	Construction / Rehabilitation of Soling Drainage at Chak No.188/RB Lakarwala, Tehsil Jhumra, Distt: Faisalabad.			<u>4,000,000</u>
A12502	Works-Rural			4,000,000
808-A				
LO11000669	Drainage / Sewerage and Water supply Scheme of Mangat and Rasul		<u>36,000,000</u>	<u>20,000,000</u>
A12502	Works-Rural		36,000,000	20,000,000
840-A				
LO11001655	Rural Drainage Scheme Ajnian Wala, District Sheikhupura		<u>500,000</u>	<u>500,000</u>
A12502	Works-Rural		500,000	500,000
841-A				
LO11001656	Rural Drainage Scheme Noor Pur, District Sheikhupura		<u>1,000,000</u>	<u>500,000</u>
A12502	Works-Rural		1,000,000	500,000
842-A				
LO11001657	Rural Drainage Scheme Keelay, District Sheikhupura		<u>1,500,000</u>	<u>500,000</u>
A12502	Works-Rural		1,500,000	500,000

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
843-A				
LO11001676	Provision of Rural Drainage / PCC Schemes at Mubarik Abad, DistrictSheikhupura		<u>7,500,000</u>	<u>7,500,000</u>
A12502	Works-Rural		7,500,000	7,500,000
844-A				
LO11001677	Provision of Rural Drainage / PCC Schemes at Ravi Rayan, DistrictSheikhupura		<u>7,500,000</u>	<u>7,500,000</u>
A12502	Works-Rural		7,500,000	7,500,000
845-A				
LO11001678	Provision of Rural Drainage/ PCC Schemes at Kala Khatai, DistrictSheikhupura		<u>7,500,000</u>	<u>7,500,000</u>
A12502	Works-Rural		7,500,000	7,500,000
846-A				
LO11001679	Provision of Rural Drainage / PCC Schemes at Ladhke, DistrictSheikhupura		<u>7,500,000</u>	<u>7,500,000</u>
A12502	Works-Rural		7,500,000	7,500,000
849-A				
LO11002798	Rural Draiange Scheme Chak No. 64 & 14, District Kasur		<u>4,000,000</u>	<u>10,106,000</u>
A12502	Works-Rural		4,000,000	10,106,000
859-A				
LO11001642	Sewerage Scheme Changa Manga, District Kasur.		<u>20,000,000</u>	<u>14,000,000</u>
A12502	Works-Rural		20,000,000	14,000,000
860-A				
LO11001643	Rural Drainage Scheme at Gagga Sarai, District Kasur.		<u>21,257,000</u>	<u>209,000</u>

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Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
A12502	Works-Rural		21,257,000	209,000
861-A				
LO11002788	Sewerage / Drainage Scheme Habibabad, District Kasur		<u>5,000,000</u>	<u>5,000,000</u>
A12501	Works-Urban		5,000,000	5,000,000
862-A				
LO11002789	Rural Drainage Scheme Lambay Jagir, Lambay Matam and Lakhanke, District Kasur		<u>4,000,000</u>	<u>10,000,000</u>
A12502	Works-Rural		4,000,000	10,000,000
863-A				
LO11002790	Rural Drainage Scheme Sarai Cheemba, Nathay Khalsam, Nathay Jagir and Dina Nath Chak No. 66, District Kasur		<u>4,000,000</u>	<u>10,000,000</u>
A12502	Works-Rural		4,000,000	10,000,000
864-A				
LO11002792	Rural Drainage Scheme Bhoje Asal, District Kasur		<u>4,000,000</u>	<u>10,000,000</u>
A12502	Works-Rural		4,000,000	10,000,000
865-A				
LO11002793	Rural Drainage Scheme Gandian Gurdwara, Kot Noor Muhammad and Kot Mewat, District Kasur		<u>4,000,000</u>	<u>10,000,000</u>
A12502	Works-Rural		4,000,000	10,000,000
866-A				
LO11002796	Rural Drainage Scheme Chak No. 31, District Kasur		<u>4,000,000</u>	<u>10,000,000</u>
A12502	Works-Rural		4,000,000	10,000,000

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P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
867-A				
LO11002797	Rural Drainage Scheme Chak No. 33, District Kasur		<u>4,000,000</u>	<u>10,000,000</u>
A12502	Works-Rural		4,000,000	10,000,000
869-A				
LO11001164	Rural Drainage Scheme Chak 143/EB, District Pakpattan		<u>5,000,000</u>	<u>4,786,000</u>
A12502	Works-Rural		5,000,000	4,786,000
870-A				
LO11001165	Rural Drainage Scheme Chak 15/EB, District Pakpattan		<u>5,000,000</u>	<u>4,687,000</u>
A12502	Works-Rural		5,000,000	4,687,000
872-A				
LO11001203	Construction of Soling at Teddi Pull Sidhnai Canal to Mouza Rukan Walaand Mohri Pur Road to Chah Jamadar Wala U.C. Mohri Pur Tehsil Kabirwala		<u>1,000,000</u>	<u>500,000</u>
A12502	Works-Rural		1,000,000	500,000
873-A				
LO11001887	Construction of Sullage Carrier at Abadi Talib Hussain Diraj ChakNo.11/GH, Chak No.12/GH and Remaining Portion of Soling at Mouza VilaetPur U.C Haveli Koranga Tehsil		<u>500,000</u>	<u>1,500,000</u>
A12502	Works-Rural		500,000	1,500,000

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P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
874-A				
LO11001198	Construction of Soling at Pull Jarallah to Abadi Chadran, DirkhanaRoad to Jinnah Abadi, Sanglan and Pull Joya to Daras Pull Through ChakNo. 22/GH U.C Dirkhana, Tehsil Kabirwala.		<u>3,000,000</u>	<u>200,000</u>
A12502	Works-Rural		3,000,000	200,000
881-A				
LO11002799	Rehabilitation / Improvement of Sewerage Scheme Basti Rahimabad Tehsil Sadiqabad District R.Y.Khan		<u>1,659,000</u>	<u>1,159,000</u>
A12502	Works-Rural		1,659,000	1,159,000
Total Sub Sector Rural Water Supply		1,310,786,000	5,520,938,000	2,515,289,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Urban Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
AK01000066	Replacement of Outlived Old Damaged Pipe Lines District Attock.	<u>200,000</u>	<u>100,000</u>	
A12501	Works-Urban	200,000	100,000	
GA01000238	Construction of Streets (PCC) Drains Ghakkar Mandi.	<u>9,823,000</u>	<u>5,023,000</u>	
A12501	Works-Urban	9,823,000	5,023,000	
GA01000239	Construction of Streets (PCC) Drains Qila Didar Singh.	<u>12,376,000</u>	<u>8,126,000</u>	
A12501	Works-Urban	12,376,000	8,126,000	
GA01000240	Construction of Streets (PCC) Drains Ldhewwala Warraich.		<u>10,735,000</u>	
A12501	Works-Urban		10,735,000	
GA09000027	Urban Sewerage/Drainage Scheme and Provision of PCC Pavements in Mohallah Karimabad Ghakhar, Tehsil Wazirabad, District Gujranwala.	<u>13,631,000</u>	<u>15,131,000</u>	
A12501	Works-Urban	13,631,000	15,131,000	
GA09000119	Construction of Nallah both sides Bazaar No.4 Gulberg colony	<u>2,304,000</u>	<u>2,304,000</u>	
A12501	Works-Urban	2,304,000	2,304,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Urban Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
GA09000125	Construction of PCC Sewerage Gallah Bhabey Patwari Wala, Gulberg Colony, Noshera Road.	<u>3,280,000</u>	<u>3,180,000</u>	
A12501	Works-Urban	3,280,000	3,180,000	
GT09000007	Sewerage Schmes along Sargodha Road and Amar Colony, Gujrat	<u>1,385,000</u>	<u>605,000</u>	
A12501	Works-Urban	1,385,000	605,000	
GT09000011	Provison of Sewerage at Sarai Alam Gir, District Gujrat.	<u>19,205,000</u>	<u>19,005,000</u>	
A12501	Works-Urban	19,205,000	19,005,000	
GT09000029	Sewerage Drainage Scheme Mohallah Shah Hussian Gujrat City.	<u>22,632,000</u>	<u>16,502,000</u>	
A12501	Works-Urban	22,632,000	16,502,000	
JM01000055	Water Supply Scheme based on Naromi Dhun Spring.	<u>20,000,000</u>	<u>17,500,000</u>	
A12501	Works-Urban	20,000,000	17,500,000	
KB01000072	Urban Sewerage Drainage Scheme Noor Pur Thal.	<u>5,292,000</u>	<u>2,992,000</u>	
A12501	Works-Urban	5,292,000	2,992,000	
LE01000030	Urban Water Supply Scheme Hanjarwal.	<u>1,095,000</u>	<u>1,245,000</u>	
A12501	Works-Urban	1,095,000	1,245,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Urban Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
LO09100552	Digital Mapping of Urban / Rural Areas	<u>25,000,000</u>	<u>3,000,000</u>	
A12501	Works-Urban	25,000,000	3,000,000	
LO10000585	Appointment of Consultant for Resident Supervision of Project Costing of Rs.200.000 million & above for water Supply & Sanitation Scheme	<u>12,500,000</u>	<u>14,700,000</u>	
A12501	Works-Urban	12,500,000	14,700,000	
LO10000591	Cleaning / Desilting of Nullah Bhed Sialkot (Revised)	<u>16,154,000</u>	<u>12,024,000</u>	
A12501	Works-Urban	16,154,000	12,024,000	
NS09000002	Urban Water Supply Scheme Safdarabad, District Nankana Sahib.	<u>1,249,000</u>	<u>1,249,000</u>	
A12501	Works-Urban	1,249,000	1,249,000	
RI01000202	Replacement of Outlived Old Damaged Pipe Lines District Rawalpindi.	<u>9,449,000</u>	<u>14,449,000</u>	
A12501	Works-Urban	9,449,000	14,449,000	
SA09000015	Urban PCC and Drainage Scheme in Streets of Sheikhupura City.	<u>2,948,000</u>	<u>3,948,000</u>	
A12501	Works-Urban	2,948,000	3,948,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Urban Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
ST08000066	Replacement of Outlived / Old Damage Pipe Lines, District , Sialkot	<u>2,270,000</u>		
A12501	Works-Urban	2,270,000		
496-A				
RI01000199	Augmentation of Water Supply Scheme Murree.	<u>9,178,000</u>	<u>18,678,000</u>	<u>5,000,000</u>
A12501	Works-Urban	9,178,000	18,678,000	5,000,000
497-A				
RI01000206	Urban Water Supply Scheme Daultala District Rawalpindi.	<u>20,000,000</u>	<u>3,025,000</u>	<u>30,000,000</u>
A12501	Works-Urban	20,000,000	3,025,000	30,000,000
498-A				
RI09000112	Bulk Water Supply Project from River Jhelum to Murree	<u>95,000,000</u>	<u>517,871,000</u>	<u>10,000,000</u>
A01101	Basic Pay of Officers		2,086,000	
A01151	Basic Pay of Other Staff		2,413,000	
A01201	Senior Post Allowance		13,000	
A01202	House Rent Allowance		1,040,000	
A01203	Conveyance Allowance		607,000	
A01205	Dearness Allowance		3,000	
A01207	Washing Allowance		26,000	
A0120X	Ad - hoc Allowance - 2010		760,000	
A01211	Hill Allowance		249,000	
A01217	Medical Allowance		552,000	
A0121A	Adhoc Relief Allowance 2011		214,000	
A01224	Entertainment Allowance		7,000	
A01226	Computer Allowance		2,000	
A01227	Project Allowance		622,000	
A01256	Special Adhoc Relief Allowance		973,000	
A01270	Others		89,000	

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(Revenue)

Water Supply & Sanitation

Urban Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
A01273	Honoraria		3,000	
A01274	Medical Charges		3,000	
A03201	Postage and Telegraph		10,000	
A03202	Telephone and Trunk Call		80,000	
A03301	Gas		40,000	
A03302	Water		5,000	
A03303	Electricity		80,000	
A03304	Hot and Cold Weather Charges		15,000	
A03402	Rent for Office Building		600,000	
A03407	Rates and Taxes		35,000	
A03805	Travelling Allowance		600,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car		800,000	
A03901	Stationery		60,000	
A03902	Printing and Publication		15,000	
A03905	Newspapers Periodicals and Books		10,000	
A03906	Uniforms and Protective Clothing		15,000	
A03907	Advertising & Publicity		60,000	
A03917	Law Charges		40,000	
A03970	Others		60,000	
A09601	Plant and Machinery		20,000	
A09701	Purchase of Frurniture and Fixture		20,000	
A12501	Works-Urban	95,000,000	505,094,000	10,000,000
A13001	Transport		500,000	
A13101	Machinery and Equipment		20,000	
A13201	Furniture and Fixture		30,000	
499-A				
RI09000113	Augmentation of Urban Water Supply Scheme Kahuta, District Rawalpindi	<u>40,000,000</u>	<u>32,080,000</u>	<u>77,819,000</u>
A12501	Works-Urban	40,000,000	32,080,000	77,819,000
500-A				
LO09200317	Urban Water Supply Scheme Taxila	<u>70,000,000</u>	<u>26,950,000</u>	<u>30,278,000</u>
A12501	Works-Urban	70,000,000	26,950,000	30,278,000

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(Revenue)

Water Supply & Sanitation

Urban Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
501-A				
CH01000072	Water Supply Scheme Talagang.	<u>1,159,000</u>	<u>1,159,000</u>	<u>1,882,000</u>
A12501	Works-Urban	1,159,000	1,159,000	1,882,000
502-A				
CH01000067	Replacement of Outlived Old Damaged Pipe Lines District Chakwal.	<u>1,817,000</u>	<u>717,000</u>	<u>2,166,000</u>
A12501	Works-Urban	1,817,000	717,000	2,166,000
503-A				
LO10000586	Augmentation of Urban Water Supply and Sewerage Scheme Dina	<u>20,000,000</u>	<u>20,000,000</u>	<u>13,957,000</u>
A12501	Works-Urban	20,000,000	20,000,000	13,957,000
505-A				
LO09100638	PC-II Conducting Study for Designing of Water Supply Sewerage / System along with Treatment Plant of Sargodha City	<u>2,000,000</u>		<u>3,000,000</u>
A12501	Works-Urban	2,000,000		3,000,000
506-A				
LO09100897	Urban Water Supply Scheme Bhalwal City	<u>20,000,000</u>	<u>15,500,000</u>	<u>32,213,000</u>
A12501	Works-Urban	20,000,000	15,500,000	32,213,000
507-A				
LO09201702	Comprehensive Water Supply & Sewerage / Drainage Scheme Phullarwan, District.	<u>20,000,000</u>	<u>24,795,000</u>	<u>35,000,000</u>
A12501	Works-Urban	20,000,000	24,795,000	35,000,000
509-A				
LO09201619	Water Supply Scheme for Canal Park Sargodha City.	<u>1,055,000</u>	<u>1,845,000</u>	<u>500,000</u>
A12501	Works-Urban	1,055,000	1,845,000	500,000

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(Revenue)

Water Supply & Sanitation

Urban Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
511-A				
LO10000593	Comprehensive Urban Water Supply & Sewerage / Drainage Scheme Jauharabad	<u>50,000,000</u>	<u>52,000,000</u>	<u>80,000,000</u>
A12501	Works-Urban	50,000,000	52,000,000	80,000,000
516-A				
GA09000028	Urban Water Supply Scheme Wazirabad (Revised)	<u>20,716,000</u>	<u>16,416,000</u>	<u>5,351,000</u>
A12501	Works-Urban	20,716,000	16,416,000	5,351,000
517-A				
GT09000030	Construction of Water Supply Scheme, Gujrat.	<u>100,000,000</u>	<u>77,300,000</u>	<u>100,000,000</u>
A12501	Works-Urban	100,000,000	77,300,000	100,000,000
518-A				
GT09000010	Ext./Imp: of Urban Water Supply Scheme Sarai Alam Gir	<u>9,424,000</u>	<u>7,924,000</u>	<u>2,719,000</u>
A12501	Works-Urban	9,424,000	7,924,000	2,719,000
519-A				
LO09100919	Water Supply/Sewerage/PCC Streets & Drains Mandi Bahauddin City	<u>2,000,000</u>	<u>8,300,000</u>	<u>10,000,000</u>
A12501	Works-Urban	2,000,000	8,300,000	10,000,000
520-A				
SA01000176	Ext. Urban Water Supply Scheme Sheikhpura.	<u>21,213,000</u>	<u>1,713,000</u>	<u>24,500,000</u>
A12501	Works-Urban	21,213,000	1,713,000	24,500,000
521-A				
SA01000184	Urban Water Supply Scheme, Ferozewala District Sheikhpura.	<u>6,569,000</u>	<u>669,000</u>	<u>5,911,000</u>
A12501	Works-Urban	6,569,000	669,000	5,911,000

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(Revenue)

Water Supply & Sanitation

Urban Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
522-A				
SA01000185	Urban Water Supply Scheme, Kot Abdul Malik, District Sheikhpura.	<u>6,878,000</u>	<u>878,000</u>	<u>9,314,000</u>
A12501	Works-Urban	6,878,000	878,000	9,314,000
523-A				
SA08002081	Urban Water Supply Scheme, Manawala, District Sheikhpura.	<u>20,000,000</u>	<u>8,000,000</u>	<u>22,778,000</u>
A12501	Works-Urban	20,000,000	8,000,000	22,778,000
524-A				
NS09000003	Urban Water Supply Scheme at Khan Qah Dogran, District NankanaSahib.	<u>1,591,000</u>	<u>1,591,000</u>	<u>3,995,000</u>
A12501	Works-Urban	1,591,000	1,591,000	3,995,000
527-A				
NS01000066	Water Supply Scheme for Shah Kot Town in NA-135, District Nankana Sahib.	<u>20,000,000</u>	<u>6,000,000</u>	<u>52,854,000</u>
A12501	Works-Urban	20,000,000	6,000,000	52,854,000
528-A				
KS09000087	Urban Water Supply & Sewerage/ Drainage Scheme Phool Nagar	<u>100,000,000</u>	<u>100,000,000</u>	<u>106,153,000</u>
A12501	Works-Urban	100,000,000	100,000,000	106,153,000
531-A				
KS01000100	Replacement of Outlived Old Damaged Pipe Lines District Kasur.	<u>20,000,000</u>	<u>24,500,000</u>	<u>15,000,000</u>
A12501	Works-Urban	20,000,000	24,500,000	15,000,000
541-A				
CH01000066	Urban Sewerage Scheme, Talagang City, District Chakwal.	<u>10,000,000</u>	<u>6,500,000</u>	<u>53,470,000</u>

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(Revenue)

Water Supply & Sanitation

Urban Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
A12501	Works-Urban	10,000,000	6,500,000	53,470,000
542-A				
CH01000068	Urban Sewerage Scheme Chakwal City.	<u>10,000,000</u>	<u>15,575,000</u>	<u>25,000,000</u>
A12501	Works-Urban	10,000,000	15,575,000	25,000,000
543-A				
JM01000056	Urban Sewerage Scheme P.D.Khan.	<u>13,195,000</u>	<u>6,095,000</u>	<u>4,808,000</u>
A12501	Works-Urban	13,195,000	6,095,000	4,808,000
544-A				
LO09100894	Urban Sewerage Scheme Jhelum with Treatment Plant	<u>50,000,000</u>	<u>72,675,000</u>	<u>30,000,000</u>
A12501	Works-Urban	50,000,000	72,675,000	30,000,000
547-A				
LO09100492	Construction of Sewer Nullah from Masjid Chah Jamali Mohallah Malkan Wala to Goreha Nashaib length 937 Rft. Bhakkar city.	<u>10,000,000</u>	<u>10,000,000</u>	<u>31,697,000</u>
A12501	Works-Urban	10,000,000	10,000,000	31,697,000
548-A				
LO09100892	Urban Sewerage / Drainage Scheme, Jandanwala, Tehsil Kallur Kot, Distt. Bhakkar	<u>7,999,000</u>	<u>11,999,000</u>	<u>6,002,000</u>
A12501	Works-Urban	7,999,000	11,999,000	6,002,000
550-A				
GA09000030	Urban Sewerage Drainage Scheme Kamoke, District Gujranwala.	<u>40,000,000</u>	<u>67,500,000</u>	<u>50,000,000</u>
A12501	Works-Urban	40,000,000	67,500,000	50,000,000
551-A				
GA09000029	Urban Sewerage Drainage Scheme Wazirabad	<u>40,000,000</u>	<u>40,000,000</u>	<u>70,393,000</u>
A12501	Works-Urban	40,000,000	40,000,000	70,393,000

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Water Supply & Sanitation

Urban Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
552-A				
LO09100895	Urban Sewerage Scheme Kullowal	<u>24,426,000</u>	<u>16,426,000</u>	<u>11,520,000</u>
A12501	Works-Urban	24,426,000	16,426,000	11,520,000
553-A				
LO09200056	Comrehensive Sewerag/Drainage Scheme Jalalpur Bhattian (Left over area), District Hafizabad	<u>10,000,000</u>	<u>10,000,000</u>	<u>36,998,000</u>
A12501	Works-Urban	10,000,000	10,000,000	36,998,000
554-A				
LO10000810	Urban Drainage Scheme, Sukheke Town	<u>2,330,000</u>	<u>1,780,000</u>	<u>802,000</u>
A12501	Works-Urban	2,330,000	1,780,000	802,000
555-A				
GT09000008	Sewerage/Drainage Scheme along Mohallah Ghah Tarang Industrial Area and Palace Colony, Gujrat	<u>570,000</u>	<u>570,000</u>	<u>431,000</u>
A12501	Works-Urban	570,000	570,000	431,000
556-A				
GT09000028	Sewerage DrainageSchem along Shah Jahangir road and Shahdullah road and Al-Nabi Colony, District Gujrat.	<u>12,792,000</u>	<u>2,292,000</u>	<u>5,662,000</u>
A12501	Works-Urban	12,792,000	2,292,000	5,662,000
558-A				
SA01000181	Revised Urban Drainage Scheme Kot Abdul Malik.	<u>13,932,000</u>	<u>1,582,000</u>	<u>2,703,000</u>
A12501	Works-Urban	13,932,000	1,582,000	2,703,000
559-A				
SA09000014	Comprehensive Sewerage Drainage Scheme at Sheikhpura City,Sheikhpura.	<u>535,000</u>	<u>23,935,000</u>	<u>10,200,000</u>

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Water Supply & Sanitation

Urban Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
A12501	Works-Urban	535,000	23,935,000	10,200,000
560-A				
SA09000016	Urban Drainage, PCC Scheme kot Abdul Malik & Ferozewala	<u>20,000,000</u>	<u>26,700,000</u>	<u>30,000,000</u>
A12501	Works-Urban	20,000,000	26,700,000	30,000,000
561-A				
SA01000189	Urban Sewerage Drainage Scheme Shariqpur.	<u>45,473,000</u>	<u>42,473,000</u>	<u>3,000,000</u>
A12501	Works-Urban	45,473,000	42,473,000	3,000,000
565-A				
SA09000090	Rehabilitaion Urban Sewerage/Drainage/Sanitation Scheme Wandala Dial Singh UC-30-31 District Sheikhpura.		<u>50,000,000</u>	<u>25,000,000</u>
A12501	Works-Urban		50,000,000	25,000,000
566-A				
SA08002075	Urban Sewerage / Drainage Scheme, Ferozewala District Sheikhpura.	<u>11,513,000</u>	<u>11,513,000</u>	<u>14,350,000</u>
A12501	Works-Urban	11,513,000	11,513,000	14,350,000
567-A				
SA01000191	Urban Sewerage Drainage Scheme Muridke.	<u>100,000,000</u>	<u>136,400,000</u>	<u>30,000,000</u>
A12501	Works-Urban	100,000,000	136,400,000	30,000,000
568-A				
KS01000099	Urban Sewerage Scheme Kot Radha Kishan, District Kasur.	<u>2,000,000</u>	<u>6,000,000</u>	<u>19,586,000</u>
A12501	Works-Urban	2,000,000	6,000,000	19,586,000
569-A				
KS09000029	Kasur Environmental Improvement Project, Distrtict Kasur	<u>95,335,000</u>	<u>199,099,000</u>	<u>100,000,000</u>

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(Revenue)

Water Supply & Sanitation

Urban Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
A12501	Works-Urban	95,335,000	199,099,000	100,000,000
570-A				
LO09100893	Urban Sewerage Drainage Scheme, Pattoki	<u>50,000,000</u>	<u>55,050,000</u>	<u>50,000,000</u>
A12501	Works-Urban	50,000,000	55,050,000	50,000,000
767-A				
GA09000120	Construction of PCC sewerage Main Bazar Qila Sundar singh including branches	<u>2,249,000</u>	<u>1,949,000</u>	<u>303,000</u>
A12501	Works-Urban	2,249,000	1,949,000	303,000
768-A				
GA09000121	Construction of PCC sewerage Bazar Captain Anwar wala Abu Bakkar Park.	<u>1,766,000</u>	<u>1,306,000</u>	<u>253,000</u>
A12501	Works-Urban	1,766,000	1,306,000	253,000
769-A				
GA09000122	Construction of PCC sewerage Bazaar Gogay Nuberdar Wala, Khiali Sahpur.	<u>2,742,000</u>	<u>2,142,000</u>	<u>475,000</u>
A12501	Works-Urban	2,742,000	2,142,000	475,000
770-A				
GA09000123	Construction of PCC sewerage Gali Shafi School mohallah Pir Qasim Ali Shah.	<u>3,244,000</u>	<u>2,884,000</u>	<u>284,000</u>
A12501	Works-Urban	3,244,000	2,884,000	284,000
771-A				
GA09000124	Construction of PCC Sewerage Bazaar No.1 Ajmal Town	<u>4,000,000</u>	<u>4,500,000</u>	<u>1,088,000</u>
A12501	Works-Urban	4,000,000	4,500,000	1,088,000

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(Revenue)

Water Supply & Sanitation

Urban Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
831-A				
SA09000088	Rural Drainage Scheme at mandialy including Dera Rehmat Colony , Den Colony and Sad Colony .	<u>2,629,000</u>	<u>629,000</u>	<u>445,000</u>
A12501	Works-Urban	2,629,000	629,000	445,000
882				
LO01001166	Establishment of PHE Research and training Institute.	<u>5,000,000</u>	<u>250,000</u>	<u>5,000,000</u>
A12501	Works-Urban	5,000,000	250,000	5,000,000
883				
LO01001169	Improvement & Extension of the Water Testing Laboratories (Phase-I).	<u>5,000,000</u>	<u>1,300,000</u>	<u>8,000,000</u>
A12501	Works-Urban	5,000,000	1,300,000	8,000,000

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(Revenue)

Water Supply & Sanitation

Urban Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4282	Chief Engineer(South) PHE			
BH01000085	Replacement of Outlived Old Damaged Pipe Lines District Bahawalnagar.	<u>1,320,000</u>	<u>20,000</u>	
A12501	Works-Urban	1,320,000	20,000	
DG01000071	Replacement of outlived old damaged pipe line in DG Khan.	<u>7,361,000</u>	<u>7,361,000</u>	
A12501	Works-Urban	7,361,000	7,361,000	
DG08001905	Extention & Improvement of Urban Water Supply Schemes D.G Khan City & Adj. abadies	<u>27,740,000</u>	<u>27,993,000</u>	
A12501	Works-Urban	27,740,000	27,993,000	
DG09000080	Extension and Improvement of Urban Sewerage Scheme, D.G Khan.	<u>60,436,000</u>	<u>63,436,000</u>	
A12501	Works-Urban	60,436,000	63,436,000	
JG01000108	Replacement of Outlived Old Damaged Pipe Lines District Jhang.	<u>20,291,000</u>		
A12501	Works-Urban	20,291,000		
LN01000051	Replacement of Outlived Old Damaged Pipe Lines District Lodhran.	<u>1,631,000</u>		
A12501	Works-Urban	1,631,000		
LO09100527	Construction of Street Pavement and Sewerage in Lala Zar Colony Ahmedpur.	<u>2,297,000</u>	<u>1,337,000</u>	

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(Revenue)

Water Supply & Sanitation

Urban Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4282	Chief Engineer(South) PHE			
A12501	Works-Urban	2,297,000	1,337,000	
LO09100640	Provision / Rehabilitation of Sewerage System City Sadiqabad Phase-I.	<u>17,000</u>	<u>17,000</u>	
A12501	Works-Urban	17,000	17,000	
LO09100691	Rehabilitation and Augmentation of Water Supply Scheme / Water Works No.2 Fortabbas	<u>3,471,000</u>	<u>971,000</u>	
A12501	Works-Urban	3,471,000	971,000	
LO09200265	Replacement and Upgradation of Urban Water Supply Scheme, Bahawalnagar.		<u>77,383,000</u>	
A12501	Works-Urban		77,383,000	
LO09200266	Urban Water Supply Scheme, Fortabbas, Bahawalnagar.		<u>68,000,000</u>	
A12501	Works-Urban		68,000,000	
LO09201474	Water Supply Scheme Donga Bonga		<u>4,329,000</u>	
A12501	Works-Urban		4,329,000	
LO09201475	Replacement of old damaged Water Supply Pipeline in City Area Haroonabad		<u>2,373,000</u>	
A12501	Works-Urban		2,373,000	
LO10000703	Rehabilitation of Urban Water Supply Scheme, Rahim Yar Khan	<u>4,827,000</u>	<u>6,827,000</u>	

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(Revenue)

Water Supply & Sanitation

Urban Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4282	Chief Engineer(South) PHE			
A12501	Works-Urban	4,827,000	6,827,000	
LO10000814	Urban Water Supply Scheme, Chak No. 263/RB Dijkot (Revised)	<u>8,224,000</u>	<u>18,224,000</u>	
A12501	Works-Urban	8,224,000	18,224,000	
LO10200020	Provison of Water Supply Scheme at Chak No.428/6R Tehsil Haroonabad, District Bahawalnagar.		<u>16,506,000</u>	
A12501	Works-Urban		16,506,000	
LO10200026	Supply & Fixing of Diesel Generating sets 100 KVA for Urban Water Supply Scheme, Yazman.	<u>604,000</u>	<u>6,330,000</u>	
A12501	Works-Urban	604,000	6,330,000	
LO11000588	Urban Water Supply and Sewerage Scheme Pakpattan and Arifwala, District Pakpattan		<u>100,000,000</u>	
A12501	Works-Urban		100,000,000	
MH01000134	Urban Water Supply Scheme, Muzaffargarh.	<u>10,000,000</u>	<u>14,300,000</u>	
A12501	Works-Urban	10,000,000	14,300,000	
RN01000102	Sewerage Scheme for R.Y.Khan City with treatment Plant.	<u>652,196,000</u>	<u>638,196,000</u>	
A01101	Basic Pay of Officers		1,800,000	
A01151	Basic Pay of Other Staff		850,000	
A01202	House Rent Allowance		231,000	
A01203	Conveyance Allowance		125,000	

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Water Supply & Sanitation

Urban Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4282	Chief Engineer(South) PHE			
A0120X	Ad - hoc Allowance - 2010		800,000	
A01217	Medical Allowance		252,000	
A0121A	Adhoc Relief Allowance 2011		285,000	
A01224	Entertainment Allowance		6,000	
A01227	Project Allowance		4,308,000	
A01270	Others		<u>14,000</u>	
037	30% Social Security Benefit in liue of P		14,000	
A03201	Postage and Telegraph		5,000	
A03202	Telephone and Trunk Call		25,000	
A03301	Gas		16,000	
A03303	Electricity		198,000	
A03304	Hot and Cold Weather Charges		2,000	
A03402	Rent for Office Building		462,000	
A03407	Rates and Taxes		9,000	
A03805	Travelling Allowance		614,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car		550,000	
A03901	Stationery		38,000	
A03902	Printing and Publication		42,000	
A03905	Newspapers Periodicals and Books		6,000	
A03907	Advertising & Publicity		71,000	
A03917	Law Charges		3,000	
A03970	Others		150,000	
A12501	Works-Urban	652,196,000	627,165,000	
A13001	Transport		139,000	
A13101	Machinery and Equipment		30,000	
RN01000104	Provding lateral Sewers in Left Over Area Sewerage Scheme R.Y.Khan City. (Revised)	<u>18,843,000</u>	<u>26,843,000</u>	
A12501	Works-Urban	18,843,000	26,843,000	
RP01000105	Replacement of Outlived /Old Damage Pipe Line Rajanpur	<u>940,000</u>	<u>440,000</u>	

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Water Supply & Sanitation

Urban Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4282	Chief Engineer(South) PHE			
A12501	Works-Urban	940,000	440,000	
TS01000080	Replacement of Outlived Old Damaged Pipe Lines District T.T.Singh.	<u>9,837,000</u>	<u>999,000</u>	
A12501	Works-Urban	9,837,000	999,000	
514-A				
LO10000815	Urban Water Supply Scheme,Sammundari	<u>40,000,000</u>	<u>43,919,000</u>	<u>22,062,000</u>
A12501	Works-Urban	40,000,000	43,919,000	22,062,000
515-A				
LO09100899	Urban Water Supply T.T.Singh	<u>200,000,000</u>	<u>185,000,000</u>	<u>100,000,000</u>
A12501	Works-Urban	200,000,000	185,000,000	100,000,000
533-A				
LO10000812	Urban Water Supply and Sanitation Scheme,Pakpattan and Arifwala City.	<u>200,000,000</u>	<u>100,950,000</u>	<u>156,579,000</u>
A12501	Works-Urban	200,000,000	100,950,000	156,579,000
535-A				
MH01000133	Sewerage Scheme, Muzaffargarh.	<u>2,278,000</u>	<u>8,174,000</u>	<u>50,000,000</u>
A12501	Works-Urban	2,278,000	8,174,000	50,000,000
536-A				
BR01000181	Replacement of outlived old damaged pipe lines at Bahawalpur.	<u>12,100,000</u>	<u>12,100,000</u>	<u>33,019,000</u>
A12501	Works-Urban	12,100,000	12,100,000	33,019,000
538-A				
BH08002079	Urban Water Supply Scheme Faqirwali, Bahawalnagar	<u>2,000,000</u>	<u>2,000,000</u>	<u>9,113,000</u>
A12501	Works-Urban	2,000,000	2,000,000	9,113,000

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Water Supply & Sanitation

Urban Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4282	Chief Engineer(South) PHE			
539-A				
BH09000118	Comprehensive Urban Water Supply Scheme Chistian Phase-IV, District Bahawalnagar	<u>2,000,000</u>	<u>1,000,000</u>	<u>17,595,000</u>
A12501	Works-Urban	2,000,000	1,000,000	17,595,000
540-A				
LO09100904	Water Supply Scheme / Replacement of old damaged Pipelines, Tehsil Chishtian, Distt: Bahawalnagar.	<u>2,000,000</u>	<u>6,900,000</u>	<u>40,000,000</u>
A12501	Works-Urban	2,000,000	6,900,000	40,000,000
549-A				
FD09000112	Urban Sewerage Scheme, Sammundari.	<u>20,000,000</u>	<u>22,500,000</u>	<u>27,708,000</u>
A12501	Works-Urban	20,000,000	22,500,000	27,708,000
577-A				
VR09000020	Urban Sewerage Scheme, Burewala,	<u>3,277,000</u>	<u>6,205,000</u>	<u>30,000,000</u>
A12501	Works-Urban	3,277,000	6,205,000	30,000,000
578-A				
LY08002076	Urban Sewerage Scheme Choak Azam, Layyah.	<u>20,000,000</u>	<u>24,000,000</u>	<u>34,193,000</u>
A12501	Works-Urban	20,000,000	24,000,000	34,193,000
579				
LY09000011	Urban Sewerage Scheme for Kot Sultan	<u>5,075,000</u>	<u>5,075,000</u>	<u>47,041,000</u>
A12501	Works-Urban	5,075,000	5,075,000	47,041,000
581-A				
LO09100896	Urban Sewerage Scheme Lawyers Colony, City Layyah	<u>20,000,000</u>	<u>24,059,000</u>	<u>24,912,000</u>
A12501	Works-Urban	20,000,000	24,059,000	24,912,000

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Water Supply & Sanitation

Urban Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4282	Chief Engineer(South) PHE			
583-A				
LO10000592	Comprehensive Sewerage Scheme Haroonabad.	<u>20,000,000</u>	<u>20,000,000</u>	<u>1,000,000</u>
A12501	Works-Urban	20,000,000	20,000,000	1,000,000
584-A				
BH09000091	Comprehensive Sewerage Scheme Bahawalnagar		<u>30,000,000</u>	<u>70,000,000</u>
A12501	Works-Urban		30,000,000	70,000,000
878-A				
LY09000013	Sewerage Drainage Scheme in Jaman Shah Fazal Shaeed and Purana Jaman shah	<u>4,000,000</u>	<u>4,515,000</u>	<u>30,000,000</u>
A12501	Works-Urban	4,000,000	4,515,000	30,000,000

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(Revenue)

Water Supply & Sanitation

Urban Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO10200182	Extension of Urban Water Supply Scheme, Chiniot.	<u>24,848,000</u>	<u>24,848,000</u>	
A12501	Works-Urban	24,848,000	24,848,000	
LO10200293	Comprehensive Sewerage/ Water Supply Scheme for Lodhran		<u>56,377,000</u>	
A12501	Works-Urban		56,377,000	
LO10200294	Rehabilitation of Nullah Shah Hussain Gujrat City		<u>10,032,000</u>	
A12501	Works-Urban		10,032,000	
LO10200317	Rehabilitation of Roads, Water & Sewerage System in Vehari city.		<u>34,475,000</u>	
A12501	Works-Urban		34,475,000	
LO10200318	Rehabilitation of Roads Water & Sewerage System in Kehror Pacca City District Lodhran		<u>20,503,000</u>	
A12501	Works-Urban		20,503,000	
LO10200323	Comprehensive Urban Sewerage/ Drainiage Scheme Donga Bonga Tehsil bahawalnagar		<u>34,779,000</u>	
A12501	Works-Urban		34,779,000	

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Water Supply & Sanitation

Urban Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO10200363	Providing and Laying of Sewer Line along Dar-ul-Sakina Road and construction of disposal work at jalalabad, Jhang.		<u>28,400,000</u>	
A12501	Works-Urban		28,400,000	
LO10200625	Construction of Model Grain Market, R.Y.Khan (Phase-I)		<u>99,123,000</u>	
A12102	Other highways/roads		99,123,000	
LO10201079	Extension Urban Water Supply Scheme Jalalpur Pirwala, District Multan		<u>30,350,000</u>	
A12501	Works-Urban		30,350,000	
LO11000021	Construction of Streets / Provision of Sewerage in Gulistan Colony, Lalkurti, Tahli Mouri, Jhawre and Dheri Hassan abad, Chaklala Cantt.	<u>15,000,000</u>	<u>28,000,000</u>	
A12501	Works-Urban	15,000,000	28,000,000	
LO11000022	Construction of Streets / Drains and Provision of Sewerage in Tench Bhatta, Adra, Azizabad and R.R Bazar, Rawalpindi Cantt.Gulistan Colony, Lalkurti, Tahli Mouri, Jhawre and	<u>17,500,000</u>	<u>30,000,000</u>	
A12501	Works-Urban	17,500,000	30,000,000	

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Water Supply & Sanitation

Urban Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO1100023	Augmentation of Water Supply Scheme, Sargodha based on canal water supply	<u>100,000,000</u>		
A12501	Works-Urban	100,000,000		
LO11000533	Construction of streets and Sanitation scheme in Rehman Pura, JamilTown, Salar Town etc, City Sheikhpura.		<u>50,000,000</u>	
A12501	Works-Urban		50,000,000	
LO11000534	Construction of Storm Water Channel / Sludge Carrier Lahore -Sheikhpura Road		<u>99,999,000</u>	
A12501	Works-Urban		99,999,000	
LO11000535	Construction of PCC Slabs in streets, surgace drains, brick pavementand RCC sewer alongwith disposal work Mankera city		<u>42,000,000</u>	
A12501	Works-Urban		42,000,000	
LO11000536	Provision of Sewerage / Drainage, PCC Slabs and extension of WaterSupply Scheme Hadali, Khushab.		<u>47,000,000</u>	
A12501	Works-Urban		47,000,000	
LO11000537	Provision of Drainage, PCC Slabs, Pavement of streets and constructionof sewer Nallah in Jauharabad city.		<u>46,000,000</u>	

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Urban Water Supply

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012 Rs	Revised Estimates 2011-2012 Rs	Budget Estimates 2012-2013 Rs
06		HOUSING AND COMMUNITY AMENITIES			
063		WATER SUPPLY			
0631		WATER SUPPLY			
063102		WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394		CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
A12501		Works-Urban		46,000,000	
LO11000539		Replacement of outdated Sewerage System laid down through the embankment of the Road from Khayyam Chowk to 47-Adda, Sargodha		<u>36,000,000</u>	
A12501		Works-Urban		36,000,000	
LO11000556		Addition / Augmentation of Sewerage System (Northern Area) Sahiwal		<u>50,000,000</u>	
A12501		Works-Urban		50,000,000	
LO11000600		Sewerage / Drainage Scheme at Galley Wal, District Lodhran		<u>60,000,000</u>	
A12501		Works-Urban		60,000,000	
LO11000601		Construction of tuff tiles in streets of Kehror Paccka, Duniyapur and Qutab Pur Cities, District Lodhran		<u>50,000,000</u>	
A12501		Works-Urban		50,000,000	
LO11000602		Construction of Storm Water Channel and Provision of Tuff Tiles at Hujra Shah Muqem, District Okara		<u>50,000,000</u>	
A12501		Works-Urban		50,000,000	

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DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Urban Water Supply

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
06		HOUSING AND COMMUNITY AMENITIES			
063		WATER SUPPLY			
0631		WATER SUPPLY			
063102		WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394		CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11000687		Rehabilitation / Replacement of Old Pipe Lines of Water Supply in KalaBagh, Tehsil Isa Khel, District Mianwali		<u>15,228,000</u>	
A12501		Works-Urban		15,228,000	
LO11000688		Rehabilitation of Drainage / Sewerage Scheme for Kala Bagh, Tehsil IsaKhel, District Minwali		<u>22,275,000</u>	
A12501		Works-Urban		22,275,000	
LO11000689		Rehabilitation of Water Supply Scheme Chuglan with Water Pump forKhuch Tundra Khel, Tehsil Isa Khel, District Mianwali		<u>12,008,000</u>	
A12501		Works-Urban		12,008,000	
LO11000690		Water Supply Scheme for Kurdwal, Tehsil Isa khel District Mianwali		<u>11,176,000</u>	
A12501		Works-Urban		11,176,000	
LO11000692		Construction of Strom water Chnnel, Ext. & Improvement of UrbanSewerage / Drainage Scheme Shahkot.		<u>63,000,000</u>	
A12501		Works-Urban		63,000,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Urban Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11000753	Rehabilitation / Augmentation of Sewerage System with treatment PlantKhanpur City (Phase-I) (Zone-B), Distt. R.Y.Khan.		<u>92,000,000</u>	
A12501	Works-Urban		92,000,000	
LO11000951	Construction of Streets Pavements/ Internal Roads, Small Drains in Hazro Town, Peerdadand Bhangi, District		<u>80,000,000</u>	
A12501	Works-Urban		80,000,000	
LO11001007	Sewerage Drainage Scheme Chak No.120/9-L, Kameer, Sahiwal		<u>50,000,000</u>	
A12501	Works-Urban		50,000,000	
513-A				
LO10201076	Urban Water Supply Scheme Isa Khel, District Mianwali	<u>3,826,000</u>	<u>16,758,000</u>	<u>6,758,000</u>
A12501	Works-Urban	3,826,000	16,758,000	6,758,000
546-A				
LO10201077	Urban Sewerage / Drairage Scheme Isa Khel, District Mianwali	<u>20,000,000</u>	<u>24,450,000</u>	<u>20,000,000</u>
A12501	Works-Urban	20,000,000	24,450,000	20,000,000
562-A				
LO10200840	UrbanSewerage Schem ferozwala (New sewer lines), District Sheikhpura.	<u>4,000,000</u>	<u>6,000,000</u>	<u>11,857,000</u>
A12501	Works-Urban	4,000,000	6,000,000	11,857,000

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DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Urban Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
574-U				
LO12000050	Urban Sewerage Drainage Scheme and PCC, Khudian, District Kasur			<u>5,000,000</u>
A12501	Works-Urban			5,000,000
585-A				
LO11001166	Construction of Sewer/Drain and Laying of Sewer Lines from Tehsil Chowk to Sem Nala along Chiniot-Faisalabad Road, Tehsil & District Chiniot.		<u>15,000,000</u>	<u>23,736,000</u>
A12501	Works-Urban		15,000,000	23,736,000
586-A				
LO11001167	Comprehensive Sewerage / Drainage Scheme Lalian, Tehsil Lalian, District Chiniot.		<u>15,000,000</u>	<u>19,100,000</u>
A12501	Works-Urban		15,000,000	19,100,000
Total Sub Sector Urban Water Supply		3,024,062,000	4,877,916,000	2,087,533,000

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(Revenue)

Water Supply & Sanitation

Block Allocations

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11000026	Urban & Rural Water Supply Schemes	<u>870,000,000</u>		
A12501	Works-Urban	870,000,000		
LO11000027	Urban & Rural Sewerage / Drainage Schemes	<u>870,000,000</u>		
A12501	Works-Urban	870,000,000		
LO11000028	Rehabilitation of Non Functional Rural Water Supply Schemes in Brackish and Barani Areas.	<u>500,000,000</u>		
A12502	Works-Rural	500,000,000		
LO11000029	Gastroenteritis (Replacement of Outlived / Damaged Pipelines & Provision of Services in Left over area of Water Supply & Sanitation at Tehsil & District Head Quarters in 15	<u>450,000,000</u>		
A12501	Works-Urban	450,000,000		
LO11000031	Saaf Pani Project	<u>2,000,000,000</u>		
A12501	Works-Urban	2,000,000,000		
885-U				
LO12000056	Saaf Pani Project (for Filtration Plants)			<u>500,000,000</u>
A12501	Works-Urban			500,000,000
886-U				
LO12000057	Urban Water Supply Schemes			<u>250,000,000</u>
A12501	Works-Urban			250,000,000

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DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Block Allocations

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
887-U				
LO12000058	Urban Sewerage Schemes			<u>250,000,000</u>
A12501	Works-Urban			250,000,000
888-U				
LO12000054	Rural Water Supply Schemes			<u>250,000,000</u>
A12502	Works-Rural			250,000,000
889-U				
LO12000055	Rural Drainage Schemes			<u>250,000,000</u>
A12502	Works-Rural			250,000,000
890-U				
LO12000059	Block allocation for new initiatives under Water Supply & Sanitation Sector			<u>283,178,000</u>
A12501	Works-Urban			283,178,000
891-U				
LO11000030	Block allocation for Un-Funded Schemes	<u>1,000,000,000</u>		<u>3,500,000,000</u>
A12501	Works-Urban	1,000,000,000		3,500,000,000
Total Sub Sector Block Allocations		5,690,000,000		5,283,178,000
TOTAL SECTOR Water Supply & Sanitation		10,024,848,000	10,398,854,000	9,886,000,000

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DEVELOPMENT**

(Revenue)

Women Development

Women Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
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Rs

Rs

Rs

10 SOCIAL PROTECTION
108 OTHERS
1081 OTHERS
108101 SOCIAL WELFARE MEASURES

LE4409 Women Development Punjab

893

**LO12000081 Implementation Of Gender Reform Action Plan
(GRAP)**

103,000,000

A01101	Basic Pay of Officers			38,690,000
A01151	Basic Pay of Other Staff			12,972,000
A02201	Research and Surveys & Exploratory Opera			3,000,000
A03201	Postage and Telegraph			2,148,000
A03202	Telephone and Trunk Call			394,000
A03204	Electronic Communication			638,000
A03301	Gas			40,000
A03302	Water			40,000
A03303	Electricity			800,000
A03402	Rent for Office Building			1,500,000
A03407	Rates and Taxes			1,000,000
A03805	Travelling Allowance			2,730,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car			1,309,800
A03901	Stationery			1,818,000
A03902	Printing and Publication			11,050,000
A03903	Conference/Seminars/Workshops/ Symposia			10,150,000
A03905	Newspapers Periodicals and Books			665,000
A03907	Advertising & Publicity			7,490,200
A03918	Exhibitions, Fairs & Other National Cel			750,000
A03930	Vocational and Manpower Training			750,000
A03942	Cost of Other Stores			150,000
A03959	Stipend Incentives Awards And Allied Exp			100,000
A03970	Others			1,235,000
A05270	To Others			1,500,000
A06301	Entertainments & Gifts			300,000
A13001	Transport			600,000
A13101	Machinery and Equipment			835,000
A13201	Furniture and Fixture			345,000

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DEVELOPMENT**

(Revenue)

Women Development

Women Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
10	SOCIAL PROTECTION			
108	OTHERS			
1081	OTHERS			
108101	SOCIAL WELFARE MEASURES			
LE4409	Women Development Punjab			
901				
LO12000029	Remodelling of Existing Shelter Homes (Dar-ul-Aman) in 34 Districts of Punjab (Women Empowerment Package 2012)			<u>50,000,000</u>
A05270	To Others			50,000,000
Block				
LO12000049	Punjab Day Care Fund			<u>500,000,000</u>
A05270	To Others			500,000,000
Total Sub Sector Women Development				653,000,000
TOTAL SECTOR Women Development				653,000,000

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DEVELOPMENT**

(Revenue)

Wildlife

Wildlife

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424	FORESTRY			
042401	PRESERVATION OF WILDLIFE & HUNTING CONTR			
LE4217	Preservation of Wildlife and Control of Hunting			
1586-A				
RI01000155	Improvement / Rehabilitation of Wildlife Park Loi Bher, Rawalpindi (Phase-II)	<u>7,875,000</u>	<u>7,745,000</u>	<u>3,193,000</u>
A01151	Basic Pay of Other Staff	1,169,000	1,169,000	1,390,000
A01202	House Rent Allowance	491,000	458,000	590,000
A01203	Conveyance Allowance	213,000	213,000	190,000
A0120D	Integrated Allowance	5,000	5,000	10,000
A0120P	Adhoc Relief 2009	179,000	179,000	
A0120X	Ad - hoc Allowance - 2010	466,000	456,000	400,000
A01217	Medical Allowance	420,000	333,000	190,000
A0121A	Adhoc Relief Allowance 2011			200,000
A01270	Others	<u>297,000</u>	<u>297,000</u>	<u>223,000</u>
037	30% Social Security Benefit in liue of P	297,000	297,000	223,000
A03303	Electricity	553,000	553,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car	207,000	207,000	
A03942	Cost of Other Stores	3,875,000	3,875,000	
1587-A				
LO11000036	Improvement / Rehabilitaion of Wildlife Park at Head Sulemanki District Okara	<u>2,000,000</u>	<u>2,000,000</u>	<u>2,993,000</u>
A01151	Basic Pay of Other Staff			600,000
A01202	House Rent Allowance			150,000
A01203	Conveyance Allowance			100,000
A0120D	Integrated Allowance			20,000
A0120X	Ad - hoc Allowance - 2010			164,000
A01217	Medical Allowance			100,000
A0121A	Adhoc Relief Allowance 2011			50,000
A01270	Others			<u>100,000</u>
037	30% Social Security Benefit in liue of P			100,000
A03303	Electricity	100,000	250,000	250,000
A03805	Travelling Allowance		100,000	100,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car	200,000	50,000	50,000

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DEVELOPMENT**

(Revenue)

Wildlife

Wildlife

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424	FORESTRY			
042401	PRESERVATION OF WILDLIFE & HUNTING CONTR			
LE4217	Preservation of Wildlife and Control of Hunting			
A03901	Stationery			50,000
A03906	Uniforms and Protective Clothing	100,000		10,000
A03907	Advertising & Publicity		50,000	50,000
A03942	Cost of Other Stores	<u>500,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
002	Dietary Charges	500,000	1,000,000	1,000,000
A03950	HIV AID - Drugs and Medical Supplies		50,000	50,000
A03970	Others	<u>100,000</u>		<u>30,000</u>
001	Others			30,000
A09501	Transport	1,000,000		
A09601	Plant and Machinery		500,000	100,000
A13101	Machinery and Equipment			19,000
1588-A				
LO09100040	Improvement / Rehabilitation of Wildlife Park, Vehari	<u>5,281,000</u>	<u>6,031,000</u>	<u>2,388,000</u>
A01106	Pay of contract staff	832,000	1,093,000	1,043,000
A01202	House Rent Allowance	192,000	257,000	300,000
A01203	Conveyance Allowance	72,000	150,000	145,000
A01207	Washing Allowance		3,000	
A0120D	Integrated Allowance	2,000	9,000	2,000
A0120P	Adhoc Relief 2009	80,000	40,000	
A0120X	Ad - hoc Allowance - 2010	366,000	473,000	437,000
A01217	Medical Allowance	60,000	127,000	100,000
A0121A	Adhoc Relief Allowance 2011		32,000	160,000
A01244	Adhoc Relief	80,000	40,000	
A01270	Others	<u>160,000</u>	<u>345,000</u>	<u>201,000</u>
037	30% Social Security Benefit in liue of P	160,000	345,000	201,000
A03201	Postage and Telegraph	5,000	5,000	
A03202	Telephone and Trunk Call	35,000	35,000	
A03303	Electricity	150,000	150,000	
A03304	Hot and Cold Weather Charges	10,000	10,000	
A03407	Rates and Taxes	13,000	13,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car	90,000	90,000	

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DEVELOPMENT**

(Revenue)

Wildlife

Wildlife

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424	FORESTRY			
042401	PRESERVATION OF WILDLIFE & HUNTING CONTR			
LE4217	Preservation of Wildlife and Control of Hunting			
A03901	Stationery	9,000	9,000	
A03902	Printing and Publication	19,000	19,000	
A03906	Uniforms and Protective Clothing	60,000	70,000	
A03907	Advertising & Publicity	50,000	50,000	
A03942	Cost of Other Stores	1,900,000	1,900,000	
A03950	HIV AID - Drugs and Medical Supplies	45,000	45,000	
A03970	Others	60,000	60,000	
A09601	Plant and Machinery	811,000	811,000	
A09701	Purchase of Frurniture and Fixture	40,000	40,000	
A13001	Transport	90,000	90,000	
A13101	Machinery and Equipment	50,000	65,000	
1589-A				
LO11000035	Development and Improvement of Zoological Garden D.G. Khan	<u>2,000,000</u>	<u>731,000</u>	<u>1,500,000</u>
A01101	Basic Pay of Officers			50,000
A01151	Basic Pay of Other Staff			400,000
A01202	House Rent Allowance			100,000
A01203	Conveyance Allowance			100,000
A0120D	Integrated Allowance			10,000
A0120X	Ad - hoc Allowance - 2010			50,000
A01217	Medical Allowance			100,000
A0121A	Adhoc Relief Allowance 2011			50,000
A01270	Others			<u>50,000</u>
037	30% Social Security Benefit in liue of P			50,000
A03303	Electricity	200,000	40,000	50,000
A03304	Hot and Cold Weather Charges		20,000	25,000
A03805	Travelling Allowance		20,000	20,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car	150,000	50,000	95,000
A03901	Stationery		20,000	20,000
A03902	Printing and Publication	100,000	30,000	30,000
A03906	Uniforms and Protective Clothing	100,000	20,000	20,000
A03942	Cost of Other Stores	<u>450,000</u>	<u>316,000</u>	<u>300,000</u>

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DEVELOPMENT**

(Revenue)

Wildlife

Wildlife

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424	FORESTRY			
042401	PRESERVATION OF WILDLIFE & HUNTING CONTR			
LE4217	Preservation of Wildlife and Control of Hunting			
002	Dietary Charges	450,000	316,000	300,000
A03950	HIV AID - Drugs and Medical Supplies		20,000	20,000
A03970	Others		20,000	10,000
A09601	Plant and Machinery	1,000,000	135,000	
A09701	Purchase of Frurniture and Fixture		40,000	
1590-A				
LO09100039	Improvement / Rehabilitation of Bahawalpur Zoo, Bahawalpur	<u>20,221,000</u>	<u>5,221,000</u>	<u>2,000,000</u>
A01101	Basic Pay of Officers	177,000	177,000	177,000
A01151	Basic Pay of Other Staff	684,000	684,000	750,000
A01202	House Rent Allowance	246,000	246,000	246,000
A01203	Conveyance Allowance	110,000	110,000	110,000
A0120P	Adhoc Relief 2009	78,000	78,000	
A0120X	Ad - hoc Allowance - 2010			200,000
A01217	Medical Allowance	108,000	108,000	108,000
A0121A	Adhoc Relief Allowance 2011			167,000
A01244	Adhoc Relief	55,000	55,000	
A01256	Special Adhoc Relief Allowance	5,000	5,000	
A01270	Others	<u>128,000</u>	<u>128,000</u>	<u>206,000</u>
037	30% Social Security Benefit in liue of P	128,000	128,000	206,000
A01277	Contingent Paid Staff	380,000	380,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car	100,000	100,000	
A03901	Stationery	30,000	30,000	
A03906	Uniforms and Protective Clothing	500,000	500,000	
A03942	Cost of Other Stores	1,000,000	1,000,000	
A03970	Others	500,000	500,000	36,000
A09601	Plant and Machinery	1,120,000	1,120,000	
A09801	Livestock	15,000,000		
1591-A				
LO09100038	Improvement / Rehabilitation of Wildlife Park, Bahawalnagar	<u>5,096,000</u>	<u>4,827,000</u>	<u>1,887,000</u>

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DEVELOPMENT**

(Revenue)

Wildlife

Wildlife

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424	FORESTRY			
042401	PRESERVATION OF WILDLIFE & HUNTING CONTR			
LE4217	Preservation of Wildlife and Control of Hunting			
A01151	Basic Pay of Other Staff	668,000	809,000	809,000
A01202	House Rent Allowance	146,000	154,000	180,000
A01203	Conveyance Allowance		123,000	123,000
A0120D	Integrated Allowance	2,000	4,000	4,000
A0120P	Adhoc Relief 2009	104,000	52,000	
A0120X	Ad - hoc Allowance - 2010	260,000	260,000	293,000
A01217	Medical Allowance	156,000	165,000	165,000
A0121A	Adhoc Relief Allowance 2011		63,000	104,000
A01270	Others	<u>135,000</u>	<u>150,000</u>	<u>150,000</u>
037	30% Social Security Benefit in liue of P	135,000	150,000	150,000
A03303	Electricity	150,000	60,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car	150,000	150,000	
A03901	Stationery	25,000	25,000	
A03907	Advertising & Publicity	50,000	50,000	
A03970	Others	100,000	100,000	59,000
A09601	Plant and Machinery	1,553,000	1,553,000	
A09701	Purchase of Frurniture and Fixture	550,000	62,000	
A09801	Livestock	1,047,000	1,047,000	
1592-A				
LO10000119	Improvement / Rehabilitation of Wildlife Park, Rahim Yar Khan	<u>2,000,000</u>	<u>371,000</u>	<u>500,000</u>
A01151	Basic Pay of Other Staff	223,000	28,000	70,000
A01202	House Rent Allowance	72,000	6,000	21,000
A01203	Conveyance Allowance	45,000	2,000	10,000
A01205	Dearness Allowance	18,000		
A01207	Washing Allowance	2,000		
A0120D	Integrated Allowance	4,000	1,000	1,000
A0120X	Ad - hoc Allowance - 2010	336,000	8,000	27,000
A01217	Medical Allowance	72,000	8,000	21,000
A0121A	Adhoc Relief Allowance 2011		2,000	20,000
A01270	Others	<u>66,000</u>	<u>8,000</u>	<u>21,000</u>
037	30% Social Security Benefit in liue of P	66,000	8,000	21,000

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DEVELOPMENT**

(Revenue)

Wildlife

Wildlife

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424	FORESTRY			
042401	PRESERVATION OF WILDLIFE & HUNTING CONTR			
LE4217	Preservation of Wildlife and Control of Hunting			
A03303	Electricity	100,000		150,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car	100,000	50,000	50,000
A03901	Stationery	50,000	18,000	25,000
A03906	Uniforms and Protective Clothing	100,000		
A03907	Advertising & Publicity	50,000	45,000	50,000
A03942	Cost of Other Stores	<u>732,000</u>		
002	Dietary Charges	732,000		
A03970	Others	30,000		
A09501	Transport			5,000
A09601	Plant and Machinery		195,000	19,000
A09701	Purchase of Frurniture and Fixture			10,000
1593-U				
LO12000074	Redesigning and Master Planning of Wildlife Park Bansra Gali Murree (PC-II)			<u>6,000,000</u>
A03970	Others			6,000,000
1594-U				
LO12000079	Veterinary Facilities at Lahore Zoo Safari			<u>2,000,000</u>
A03970	Others			2,000,000
1595-U				
LO11000033	Block Allocation of New Initiatives Fast Moving and Unfunded Schemes	<u>45,000,000</u>		<u>137,000,000</u>
A03970	Others	45,000,000		137,000,000
1683-A				
RI01000156	Improvement / Rehabilitation of Wildlife Park Bansra Gali, Murree (Phase-II)	<u>6,054,000</u>	<u>5,227,000</u>	
A01151	Basic Pay of Other Staff	1,015,000	1,015,000	
A01202	House Rent Allowance	493,000	393,000	
A0120D	Integrated Allowance	7,000	7,000	
A0120P	Adhoc Relief 2009	180,000	80,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Wildlife

Wildlife

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424	FORESTRY			
042401	PRESERVATION OF WILDLIFE & HUNTING CONTR			
LE4217	Preservation of Wildlife and Control of Hunting			
A0120X	Ad - hoc Allowance - 2010	538,000	438,000	
A01211	Hill Allowance	138,000	104,000	
A01217	Medical Allowance	344,000	244,000	
A01270	Others	<u>262,000</u>	<u>262,000</u>	
037	30% Social Security Benefit in liue of P	262,000	262,000	
A03301	Gas	50,000	17,000	
A03303	Electricity	532,000	172,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car	213,000	213,000	
A03901	Stationery	45,000	45,000	
A03942	Cost of Other Stores	2,137,000	2,137,000	
A03970	Others	100,000	100,000	
1684-A				
LO10000116	Establishment of Breeding Centre of Local Wildlife at Jhang	<u>3,598,000</u>	<u>3,598,000</u>	
A01156	Pay of contract staff	787,000	787,000	
A01202	House Rent Allowance	231,000	231,000	
A0120D	Integrated Allowance	2,000	2,000	
A0120P	Adhoc Relief 2009	157,000	157,000	
A0120X	Ad - hoc Allowance - 2010	394,000	394,000	
A01217	Medical Allowance	240,000	240,000	
A01270	Others	<u>236,000</u>	<u>236,000</u>	
037	30% Social Security Benefit in liue of P	236,000	236,000	
A03407	Rates and Taxes	10,000	10,000	
A03805	Travelling Allowance	100,000	100,000	
A03806	Transportation of Goods	50,000	50,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car	100,000	100,000	
A03901	Stationery	20,000	20,000	
A03907	Advertising & Publicity	50,000	50,000	
A03942	Cost of Other Stores	500,000	500,000	
A03970	Others	75,000	75,000	
A09470	Others	506,000	506,000	
A09501	Transport	90,000	90,000	

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(Revenue)

Wildlife

Wildlife

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
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Rs

Rs

Rs

04 ECONOMIC AFFAIRS
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING
0424 FORESTRY
042401 PRESERVATION OF WILDLIFE & HUNTING CONTR

**LE4217 Preservation of Wildlife and Control of
Hunting**

A13001	Transport	50,000	50,000	
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1692-A

**LO10000109 Capacity Buildings of Punjab Wildlife & Parks
Department**

		<u>17,000,000</u>	<u>14,750,000</u>	
A01156	Pay of contract staff	787,000		
A01202	House Rent Allowance	231,000		
A01203	Conveyance Allowance	110,000		
A0120D	Integrated Allowance	2,000		
A0120X	Ad - hoc Allowance - 2010	394,000		
A01217	Medical Allowance	240,000		
A01234	Training Allowance		600,000	
A01270	Others	<u>236,000</u>		
037	30% Social Security Benefit in liue of P	236,000		
A03407	Rates and Taxes		200,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car	1,000,000		
A09501	Transport	14,000,000	13,950,000	

Total Sub Sector Wildlife		116,125,000	50,501,000	159,461,000
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TOTAL SECTOR Wildlife		116,125,000	50,501,000	159,461,000
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DEVELOPMENT**

(Revenue)

Youth Affairs, Sports, Archaeology & Tou

Sports

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
081	RECREATIONAL AND SPORTING SERVICES			
0811	RECREATIONAL AND SPORTING SERVICES			
081105	ADMINISTRATION			
LE4405	Director General of Sports Punjab			
LO11002247	Provision of missing facilities at Sports Stadium Bhakkar		<u>19,947,000</u>	
A05270	To Others		19,947,000	
LO11002560	Establishment of Mini Sports Complex at Aashyana Housing Scheme,Lahore		<u>50,000,000</u>	
A05270	To Others		50,000,000	
LO11002872	Construction of Gymnasium at Pakpattan.		<u>8,353,000</u>	
A05270	To Others		8,353,000	
343-A				
LO11002248	Capacity Building of Sports Department (Nishtar Park Sports Complex)		<u>12,380,000</u>	<u>500,000</u>
A05270	To Others		12,380,000	500,000
345-A				
LO11002249	Provision of new Astrturf in Lahore		<u>20,000,000</u>	<u>15,500,000</u>
A05270	To Others		20,000,000	15,500,000
377-U				
LO12000524	Block Allocation for New Initiatives under sports Sector			<u>101,000,000</u>
A05270	To Others			101,000,000
Block				
LO12000527	Block Allocation for Sports and Youth			<u>500,000,000</u>
A05270	To Others			500,000,000

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Sports

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
081	RECREATIONAL AND SPORTING SERVICES			
0811	RECREATIONAL AND SPORTING SERVICES			
081105	ADMINISTRATION			
LE4405	Director General of Sports Punjab			
Total Sub Sector Sports			110,680,000	617,000,000

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Archeology

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
082	CULTURAL SERVICES			
0821	CULTURAL SERVICES			
082105	PROMOTION OF CULTURAL ACTIVITIES			
LE4408	Archaeology			
1710-A				
LO12000279	Development and Restoration of Archaeological Sites from Taxila to Swat (Taxila Section)			<u>30,000,000</u>
A01101	Basic Pay of Officers			96,000
A01151	Basic Pay of Other Staff			400,000
A01273	Honoraria			30,000
A03202	Telephone and Trunk Call			25,000
A03205	Courier and Pilot Service			10,000
A03407	Rates and Taxes			20,000
A03805	Travelling Allowance			50,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car			250,000
A03901	Stationery			30,000
A03902	Printing and Publication			500,000
A03907	Advertising & Publicity			200,000
A03970	Others			<u>150,000</u>
001	Others			150,000
A09601	Plant and Machinery			50,000
A09701	Purchase of Frurniture and Fixture			50,000
A13001	Transport			300,000
A13101	Machinery and Equipment			50,000
A13201	Furniture and Fixture			25,000
A13303	Other Buildings			27,764,000
1711-A				
LO12000291	Establishment of Museum at Kallar Kahar			<u>7,515,000</u>
A01101	Basic Pay of Officers			192,000
A01151	Basic Pay of Other Staff			729,000
A01270	Others			<u>1,166,000</u>
001	Others			1,166,000
A03202	Telephone and Trunk Call			25,000
A03301	Gas			10,000
A03303	Electricity			130,000
A03304	Hot and Cold Weather Charges			12,000

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Youth Affairs, Sports, Archaeology & Tou

Archeology

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012 Rs	Revised Estimates 2011-2012 Rs	Budget Estimates 2012-2013 Rs
08		RECREATIONAL, CULTURE AND RELIGION			
082		CULTURAL SERVICES			
0821		CULTURAL SERVICES			
082105		PROMOTION OF CULTURAL ACTIVITIES			
LE4408		Archaeology			
A03407		Rates and Taxes			15,000
A03807		P.O.L Charges-Planes, HCopter, Staff Car			140,000
A03901		Stationery			30,000
A03902		Printing and Publication			15,000
A03905		Newspapers Periodicals and Books			10,000
A03906		Uniforms and Protective Clothing			25,000
A03907		Advertising & Publicity			10,000
A03942		Cost of Other Stores			16,000
A03970		Others			<u>20,000</u>
001		Others			20,000
A09501		Transport			1,100,000
A09601		Plant and Machinery			2,000,000
A09701		Purchase of Frurniture and Fixture			170,000
A09802		Purchase of other assets-others			1,600,000
A13303		Other Buildings			100,000
1712-A					
LO12000144		Construction and Development of Katas Raj Complex			<u>22,046,000</u>
A01101		Basic Pay of Officers			120,000
A01151		Basic Pay of Other Staff			1,245,000
A01270		Others			<u>1,790,000</u>
001		Others			1,790,000
A03202		Telephone and Trunk Call			30,000
A03301		Gas			15,000
A03303		Electricity			300,000
A03304		Hot and Cold Weather Charges			10,000
A03407		Rates and Taxes			10,000
A03807		P.O.L Charges-Planes, HCopter, Staff Car			200,000
A03901		Stationery			25,000
A03902		Printing and Publication			25,000
A03905		Newspapers Periodicals and Books			10,000
A03906		Uniforms and Protective Clothing			30,000
A03907		Advertising & Publicity			30,000

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Archeology

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
082	CULTURAL SERVICES			
0821	CULTURAL SERVICES			
082105	PROMOTION OF CULTURAL ACTIVITIES			
LE4408	Archaeology			
A03942	Cost of Other Stores			20,000
A03970	Others			<u>15,000</u>
001	Others			15,000
A09501	Transport			3,700,000
A09802	Purchase of other assets-others			1,500,000
A13201	Furniture and Fixture			15,000
A13303	Other Buildings			12,956,000
1713-A				
LO12000313	Master Plan for Preservation and Restoration of Rohtas Fort			<u>25,700,000</u>
A01101	Basic Pay of Officers			438,000
A01151	Basic Pay of Other Staff			1,122,000
A03202	Telephone and Trunk Call			50,000
A03302	Water			5,000
A03303	Electricity			300,000
A03805	Travelling Allowance			25,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car			300,000
A03901	Stationery			100,000
A03902	Printing and Publication			100,000
A03907	Advertising & Publicity			100,000
A03970	Others			<u>100,000</u>
001	Others			100,000
A13001	Transport			70,000
A13101	Machinery and Equipment			300,000
A13303	Other Buildings			22,690,000
1714-A				
LO12000290	Establishment of Museum and Art Gallery at Gujrat			<u>6,226,000</u>
A01101	Basic Pay of Officers			192,000
A01151	Basic Pay of Other Staff			250,000
A01270	Others			<u>318,000</u>
001	Others			318,000

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Archeology

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
082	CULTURAL SERVICES			
0821	CULTURAL SERVICES			
082105	PROMOTION OF CULTURAL ACTIVITIES			
LE4408	Archaeology			
A03202	Telephone and Trunk Call			31,000
A03301	Gas			25,000
A03303	Electricity			125,000
A03407	Rates and Taxes			15,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car			100,000
A03901	Stationery			25,000
A03907	Advertising & Publicity			50,000
A03970	Others			<u>80,000</u>
001	Others			80,000
A09501	Transport			900,000
A09601	Plant and Machinery			100,000
A09701	Purchase of Frurniture and Fixture			450,000
A09802	Purchase of other assets-others			600,000
A13303	Other Buildings			2,965,000
1715-U				
LO12000385	Renovation and Rehabilitation of Allama Iqbal Manzil Sialkot			<u>300,000</u>
A01151	Basic Pay of Other Staff			110,000
A03805	Travelling Allowance			10,000
A03901	Stationery			10,000
A03970	Others			<u>20,000</u>
001	Others			20,000
A13303	Other Buildings			150,000
1716-A				
LO12000300	Five year programme for Preservation and Restoration of Shalamar Garden Lahore			<u>30,000,000</u>
A01101	Basic Pay of Officers			1,500,000
A01151	Basic Pay of Other Staff			800,000
A01273	Honoraria			1,000,000
A03407	Rates and Taxes			15,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car			75,000
A03901	Stationery			25,000

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Archeology

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
082	CULTURAL SERVICES			
0821	CULTURAL SERVICES			
082105	PROMOTION OF CULTURAL ACTIVITIES			
LE4408	Archaeology			
A03902	Printing and Publication			25,000
A03907	Advertising & Publicity			100,000
A03919	Payments to Others for Service Rendered			500,000
A03970	Others			<u>25,000</u>
001	Others			25,000
A09501	Transport			1,100,000
A09701	Purchase of Furniture and Fixture			100,000
A09802	Purchase of other assets-others			300,000
A13303	Other Buildings			24,435,000
1717-A				
LO12000299	Five year programme for Preservation and Restoration of Lahore Fort			<u>30,000,000</u>
A01101	Basic Pay of Officers			1,500,000
A01151	Basic Pay of Other Staff			800,000
A01273	Honoraria			1,000,000
A03407	Rates and Taxes			15,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car			75,000
A03901	Stationery			25,000
A03902	Printing and Publication			25,000
A03907	Advertising & Publicity			100,000
A03919	Payments to Others for Service Rendered			500,000
A03970	Others			<u>25,000</u>
001	Others			25,000
A09403	Tractors			700,000
A09501	Transport			1,100,000
A09601	Plant and Machinery			500,000
A09701	Purchase of Furniture and Fixture			100,000
A09802	Purchase of other assets-others			300,000
A13303	Other Buildings			23,235,000
1718-A				
LO12000320	Preservation and restoration of Tomb of Anarkali Lahore			<u>2,484,000</u>

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Archeology

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
082	CULTURAL SERVICES			
0821	CULTURAL SERVICES			
082105	PROMOTION OF CULTURAL ACTIVITIES			
LE4408	Archaeology			
A03901	Stationery			25,000
A03970	Others			<u>15,000</u>
001	Others			15,000
A09802	Purchase of other assets-others			40,000
A13303	Other Buildings			2,404,000
1720-A				
LO12000319	Preservation and Restoration of Sher Singh Bara Dari Lahore			<u>12,928,000</u>
A03407	Rates and Taxes			5,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car			25,000
A03901	Stationery			25,000
A03970	Others			<u>25,000</u>
001	Others			25,000
A09501	Transport			125,000
A09601	Plant and Machinery			370,000
A13303	Other Buildings			12,353,000
1721-A				
LO12000386	Renovation and Uplifting of Historical Façade Punjab Institute of Mental Health Lahore			<u>700,000</u>
A13303	Other Buildings			700,000
1722-A				
LO12000138	Conservation and Restoration of Historical Gates of Lahore			<u>1,000,000</u>
A13303	Other Buildings			1,000,000
1723-A				
LO12000317	Preservation and Restoration of Jahangir's Tomb Shahdara Complex Lahore			<u>30,000,000</u>
A01101	Basic Pay of Officers			1,990,000
A01151	Basic Pay of Other Staff			5,570,000
A03202	Telephone and Trunk Call			50,000

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
082	CULTURAL SERVICES			
0821	CULTURAL SERVICES			
082105	PROMOTION OF CULTURAL ACTIVITIES			
LE4408	Archaeology			
A03801	Training - domestic			2,000
A03805	Travelling Allowance			2,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car			600,000
A03901	Stationery			35,000
A03970	Others			<u>50,000</u>
001	Others			50,000
A09701	Purchase of Frurniture and Fixture			500,000
A09802	Purchase of other assets-others			1,500,000
A13001	Transport			200,000
A13303	Other Buildings			19,501,000
1724-A				
LO12000316	Preservation and Restoration of Hiran Minar and Tank at Sheikhpura			<u>25,000,000</u>
A01101	Basic Pay of Officers			75,000
A01151	Basic Pay of Other Staff			905,000
A03303	Electricity			350,000
A03805	Travelling Allowance			25,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car			100,000
A03901	Stationery			25,000
A03970	Others			<u>50,000</u>
001	Others			50,000
A13001	Transport			100,000
A13101	Machinery and Equipment			20,000
A13303	Other Buildings			23,350,000
1725-A				
LO12000318	Preservation and Restoration of Monument of Jandala Sher Khan at Sheikhpura			<u>5,000,000</u>
A01101	Basic Pay of Officers			72,000
A01151	Basic Pay of Other Staff			200,000
A03805	Travelling Allowance			50,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car			350,000
A03901	Stationery			10,000

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Archeology

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012 Rs	Revised Estimates 2011-2012 Rs	Budget Estimates 2012-2013 Rs
08		RECREATIONAL, CULTURE AND RELIGION			
082		CULTURAL SERVICES			
0821		CULTURAL SERVICES			
082105		PROMOTION OF CULTURAL ACTIVITIES			
LE4408		Archaeology			
A13001		Transport			200,000
A13101		Machinery and Equipment			10,000
A13303		Other Buildings			4,108,000
1726-A					
LO12000315		Preservation / Restoration of Fort Wall of Shujabad			<u>5,000,000</u>
A13303		Other Buildings			5,000,000
1727-A					
LO12000292		Establishment of Museum at Multan			<u>8,000,000</u>
A01151		Basic Pay of Other Staff			300,000
A03905		Newspapers Periodicals and Books			100,000
A03907		Advertising & Publicity			30,000
A09701		Purchase of Furniture and Fixture			2,000,000
A09801		Livestock			40,000
A09802		Purchase of other assets-others			308,000
A13303		Other Buildings			5,222,000
1728-A					
LO12000137		Conservation and Restoration of Ghazi Khan Tomb District D.G. Khan			<u>2,814,000</u>
A01151		Basic Pay of Other Staff			2,814,000
1729-A					
LO12000378		Rahabilitation and conservation of tomb of Bibi Jiwindi Uch			<u>5,000,000</u>
A01151		Basic Pay of Other Staff			600,000
A03303		Electricity			50,000
A03402		Rent for Office Building			120,000
A03407		Rates and Taxes			15,000
A03805		Travelling Allowance			50,000
A03901		Stationery			25,000
A03919		Payments to Others for Service Rendered			100,000

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Youth Affairs, Sports, Archaeology & Tou

Archeology

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012 Rs	Revised Estimates 2011-2012 Rs	Budget Estimates 2012-2013 Rs
08		RECREATIONAL, CULTURE AND RELIGION			
082		CULTURAL SERVICES			
0821		CULTURAL SERVICES			
082105		PROMOTION OF CULTURAL ACTIVITIES			
LE4408		Archaeology			
A09501		Transport			1,100,000
A09701		Purchase of Furniture and Fixture			100,000
A09802		Purchase of other assets-others			200,000
A13303		Other Buildings			2,340,000
A13701		Hardware			300,000
1730-A					
LO12000131		Block Allocation for undertaking new schemes for Archaeological and conservation sites in Punjab			<u>72,458,000</u>
A13303		Other Buildings			72,458,000
Total Sub Sector Archeology					322,171,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Youth Affairs, Sports, Archaeology & Tou

Tourism

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
047	OTHER INDUSTRIES			
0472	SUBSIDIES			
047202	TOURISM			
LE4218	Tourism			
BR08000618	Construction of Tourist Village near Derawar Fort, Cholistan	<u>20,000,000</u>		
A03970	Others	20,000,000		
LO11000097	Block Allocation for Fast Moving/Unfunded and New Schemes	<u>100,000,000</u>		
A03970	Others	100,000,000		
LO11000099	Bus Terminal at Nankana Sahib	<u>7,000,000</u>		
A03970	Others	7,000,000		
LO11000108	Development of Tourism at Kallar Kahar	<u>7,000,000</u>		
A03970	Others	7,000,000		
LO11000120	Provision of Boundary Wall at Proposed Site of Tourism Complex at Trade Centre Johar Town Lahore	<u>5,000,000</u>		
A03970	Others	5,000,000		
LO11000123	Revamping existing Facilities and Provision of Missing Facilities at Patriata Skyride Project.	<u>15,000,000</u>		
A03970	Others	15,000,000		
NK08001591	Tourist Resort at Nankana Sahib	<u>18,000,000</u>		
A03970	Others	18,000,000		

**PC22036(036)
DEVELOPMENT**

(Revenue)

Youth Affairs, Sports, Archaeology & Tou

Tourism

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
047	OTHER INDUSTRIES			
0472	SUBSIDIES			
047202	TOURISM			
LE4218	Tourism			
1685-A				
LO12000077	Revamping of Existing Facilities and Provision of Missing Facilities at Patriata Skyride Project			<u>10,000,000</u>
A03302	Water			280,000
A09899	Others			105,000
A12501	Works-Urban			9,615,000
1686-U				
LO12000076	Replacement of Haulage and Tension Rope of Chairlift / Cable Car Patriata			<u>80,000,000</u>
A03970	Others			80,000,000
1687-A				
LO12000078	Tourist Resort Kallar Kahar			<u>5,000,000</u>
A03302	Water			470,000
A09701	Purchase of Frurniture and Fixture			935,000
A09899	Others			114,000
A12501	Works-Urban			3,481,000
1688-U				
LO12000071	Development of Tourism at Dhurabhi Lake (PC-II)			<u>8,000,000</u>
A03970	Others			8,000,000
1689-U				
LO12000070	Development of Eco-Tourism in Soan Valley (PC-II)			<u>1,000,000</u>
A03970	Others			1,000,000
1691-U				
LO12000068	Block Allocation for New Initiatives under Tourism Sector			<u>76,000,000</u>

**PC22036(036)
DEVELOPMENT**

(Revenue)

Youth Affairs, Sports, Archaeology & Tou

Tourism

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
047	OTHER INDUSTRIES			
0472	SUBSIDIES			
047202	TOURISM			
LE4218	Tourism			
A03970	Others			76,000,000
1782-A				
LO10000129	Provision of Touristic facilities in Murree	<u>21,000,000</u>	<u>10,000,000</u>	
A03970	Others	21,000,000	10,000,000	
1783-A				
LO10000132	Survey and studies to prepare Master Plan to develop Murree as a pollution free Tourist Town	<u>8,900,000</u>	<u>8,900,000</u>	
A03970	Others	8,900,000		
A05270	To Others		8,900,000	
1784-A				
LO11000121	Renovation /Up-gradation of Chairlift-Cable Car System at Patriata Murree (Phase-II)	<u>27,000,000</u>	<u>58,000,000</u>	
A03101	Bank fees		494,000	
A03102	Legal fees		2,121,000	
A03602	Insurance		188,000	
A03940	Unforeseen expenditure		1,518,000	
A03970	Others	27,000,000		
A09601	Plant and Machinery		31,979,000	
A12501	Works-Urban		20,000,000	
A13101	Machinery and Equipment		1,700,000	
1786-A				
LO09100416	Renovation/up-gradation of Lal Sohanra Resort	<u>21,100,000</u>	<u>5,525,000</u>	
A03303	Electricity		800,000	
A03970	Others	7,000,000		
A12501	Works-Urban	5,325,000	4,725,000	
A13303	Other Buildings	8,775,000		

**PC22036(036)
DEVELOPMENT**

(Revenue)

Youth Affairs, Sports, Archaeology & Tou

Tourism

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
047	OTHER INDUSTRIES			
0472	SUBSIDIES			
047202	TOURISM			
LE4218	Tourism			
Total Sub Sector Tourism		250,000,000	82,425,000	180,000,000
TOTAL SECTOR Youth Affairs, Sports, Archaeology & Tourism Department		250,000,000	193,105,000	1,119,171,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Zakat & Ushr

Zakat & Ushr

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
10	SOCIAL PROTECTION			
108	OTHERS			
1081	OTHERS			
108104	ZAKAT AND USHR			
LE4326	Zakat and Ushr			
LO09000244	Provision of funds for the establishment 100 vocational training institutes and upgradation of 134 existing VTIs		<u>7,000,000</u>	
A05270	To Others		7,000,000	
894				
LO11000065	Up-gradation of Vocational Training Institutes.	<u>35,000,000</u>	<u>35,000,000</u>	<u>165,000,000</u>
A05270	To Others	35,000,000	35,000,000	165,000,000
895				
LO11000055	Establishment of 50 new Vocational Training Institutes	<u>100,338,000</u>	<u>110,956,000</u>	<u>35,000,000</u>
A05270	To Others	100,338,000	110,956,000	35,000,000
903				
LO11000051	Block allocation for new / fast moving schemes of PVTC	<u>290,000,000</u>		<u>350,000,000</u>
A05270	To Others	290,000,000		350,000,000
Total Sub Sector Zakat & Ushr		425,338,000	152,956,000	550,000,000
TOTAL SECTOR Zakat & Ushr		425,338,000	152,956,000	550,000,000



GOVERNMENT OF THE PUNJAB

**ESTIMATES OF
CHARGED EXPENDITURE
AND
DEMANDS FOR GRANTS
(DEVELOPMENT)**

**VOL - II
(Fund No. PC12037 – PC12043)**

**FOR
2012 - 2013**

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GOVERNMENT OF THE PUNJAB
GENERAL ABSTRACT OF DISBURSEMENT (GROSS)

(Amount in million)

		Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
PC22036	Development	127,207.412	101,765.362	165,670.838
PC12037	Irrigation Works	10,891.000	11,709.356	19,830.000
PC12038	Agricultural Improvement and Research	124.087	98.484	39.038
PC12040	Town Development	1,200.000	281.015	1,500.000
PC12041	Roads and Bridges	38,251.976	37,710.657	32,045.000
PC12042	Government Buildings	42,325.525	13,946.299	30,915.124
PC12043	Loans to Municipalities/Autonomous Bodies etc.	10,987.138	10,072.485	10,947.368
TOTAL		230,987.138	175,583.658	260,947.368

Current / Capital Expenditure detailed below:

Daanish School System	(3,000.000)	-	(2,000.000)
Punjab Education Endowment Fund (PEEF)	(2,000.000)	-	(2,000.000)
Punjab Education Foundation (PEF)	(6,000.000)	-	(6,500.000)
TEVTA / TEVTEC	(2,000.000)	(2,112.192)	(1,500.000)
DLIs for MDGs (PMDGP)	(8,500.000)	-	(5,500.000)
Low Income Housing (Town Development)	(1,200.000)	(281.015)	(1,500.000)
Population Welfare Programme	(2,860.000)	(1,931.354)	(3,000.000)
Punjab Technical University	-	-	(1,000.000)
Self Employment Scheme (PSIC)	-	-	(3,000.000)
Women Development and Sports	-	-	(1,000.000)
Innovation Development Fund	-	-	(500.000)
Internship Programme	-	-	(1,500.000)
PHAs	-	-	(600.000)
Vertical Health Programmes	-	-	(5,000.000)
Companies: FIEDMC, PLDC, SWM, PLDDB, PARB etc	(6,440.000)	-	(5,400.000)
Current Capital Expenditure	(10,987.138)	(10,072.485)	(10,947.368)
Total	(42,987.138)	(14,397.046)	(50,947.368)
Net Annual Development Programme	188,000.000	161,186.612	210,000.000

SUMMARY

PAGE NO.	GRANT/SECTOR/SUB SECTOR	BUDGET ESTIMATES 2011-2012 Rs.	REVISED ESTIMATES 2011-2012 Rs.	BUDGET ESTIMATES 2012-2013 Rs.
<u>VOLUME-I</u>				
PC22036-DEVELOPMENT (REVENUE)				
1-37	Agriculture	<u>2,974,765,000</u>	<u>916,834,000</u>	<u>6,874,367,000</u>
	Agriculture	-	138,000,000	-
	Water Management	1,986,092,000	267,969,000	1,096,427,000
	Agriculture Extension	149,046,000	135,453,000	3,460,514,000
	Agriculture Research	816,394,000	366,542,000	2,317,426,000
	Agriculture Mechanization	23,233,000	8,870,000	
38-41	Block Allocation	<u>12,000,000,000</u>	<u>16,627,612,000</u>	<u>33,400,000,000</u>
	Block Allocation	12,000,000,000	16,627,612,000	33,400,000,000
42-43	Board of Revenue	<u>620,000,000</u>	<u>128,840,000</u>	<u>949,540,000</u>
	Board of Revenue	620,000,000	128,840,000	949,540,000
44-45	Energy Department	<u>-</u>	<u>52,996,000</u>	<u>50,000,000</u>
	Energy	-	52,996,000	50,000,000
46-50	Environmental Planning	<u>266,000,000</u>	<u>82,268,000</u>	<u>350,000,000</u>
	Environmental Planning	266,000,000	82,268,000	350,000,000
51	Finance	<u>6,445,000,000</u>	<u>-</u>	<u>-</u>
	Finance	6,445,000,000	-	-
52-54	Food	<u>230,000,000</u>	<u>118,691,000</u>	<u>-</u>
	Food	230,000,000	118,691,000	-
55-62	Forestry	<u>343,808,000</u>	<u>331,770,000</u>	<u>475,000,000</u>
	Forestry	343,808,000	331,770,000	475,000,000
63-68	Fisheries	<u>289,898,000</u>	<u>56,775,000</u>	<u>224,000,000</u>
	Fisheries	289,898,000	56,775,000	224,000,000
69-118	Higher Education	<u>4,466,294,000</u>	<u>7,583,376,000</u>	<u>8,639,876,000</u>
	Higher Education	4,440,294,000	7,554,006,000	8,639,876,000
	Sports	26,000,000	29,370,000	-
119-192	Health	<u>17,250,952,000</u>	<u>11,731,676,000</u>	<u>19,455,851,000</u>
	Health	8,500,000,000	5,387,254,000	5,500,000,000
	Medical Education	852,839,000	941,011,000	1,686,010,000
	Chief Minister Acceralated Progarrme for Social development	128,916,000	73,018,000	-
	Preventive Health Care Programme	723,008,000	1,566,780,000	1,900,133,000
	Miscellaneous	-	261,976,000	-
	Health Sector Reforms Programme	-	-	5,000,000,000
	Research & Development	2,956,500,000	83,576,000	285,450,000
	Territary Health care units	3,105,645,000	2,991,669,000	4,212,183,000
	Accelerated Programme for Health Care	984,044,000	426,392,000	872,075,000

PAGE NO.	GRANT/SECTOR/SUB SECTOR	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2011-2012	2011-2012	2012-2013
		Rs.	Rs.	Rs.
193-204	Home Department	1,937,590,000	1,419,814,000	2,255,766,000
	Home Department	456,590,000	729,120,000	183,866,000
	Emergency Services	1,481,000,000	690,694,000	2,071,900,000
205-244	Housing & Physical Planning	8,044,386,000	12,253,874,000	18,710,000,000
	Urban Development	8,044,386,000	12,253,874,000	18,710,000,000
245	Human Rights and Minority Affairs	20,000,000	20,000,000	20,000,000
	Human Rights and Minority Affairs	20,000,000	20,000,000	20,000,000
246-253	Information & Culture	106,683,000	122,890,000	84,604,000
	Information & Culture	106,683,000	122,890,000	84,604,000
254-262	Industries	4,831,877,000	2,282,879,000	7,246,450,000
	Technical Education and Vocational Training Authority	2,000,000,000	2,112,192,000	1,500,000,000
	P.S.I.C.	2,730,877,000	152,687,000	5,561,450,000
	Printing and Stationery	10,000,000	10,000,000	5,000,000
	Commerce and Investment Department	91,000,000	8,000,000	180,000,000
263-272	Irrigation	359,000,000	331,542,000	1,370,000,000
	Irrigation	20,000,000	10,000,000	1,079,000,000
	Survey Investigation and Research	25,000,000	9,843,000	10,000,000
	Foreign Aid Project	264,000,000	197,785,000	231,000,000
	Miscellaneous	50,000,000	113,914,000	50,000,000
273-274	Judiciary	-	22,396,000	1,129,000
	Judiciary	-	17,551,000	1,129,000
	Government Buildings - Offices	-	4,845,000	-
275-470	Local Government & Community Development	7,000,000,000	15,532,918,000	910,000,000
	Local Government & Community Development	7,000,000,000	15,532,918,000	910,000,000
471-477	Labor Human Resources	92,500,000	41,063,000	99,000,000
	Labor Human Resources	92,500,000	41,063,000	99,000,000
478-495	Live Stock	2,384,595,000	391,371,000	2,540,000,000
	Live Stock	1,071,518,000	69,867,000	1,230,000,000
	Live Stock and Production	706,625,000	198,285,000	1,228,566,000
	Live Stock Poultry Production	19,596,000	14,908,000	-
	Live Stock Science and Research	80,000,000	15,000,000	10,000,000
	Live Stock Education and Training	506,856,000	93,311,000	71,434,000
496-502	Literacy	750,000,000	52,717,000	615,000,000
	Litreacy	750,000,000	52,717,000	615,000,000
503-509	Mines and Minerals	159,196,000	47,892,000	264,528,000
	Chief Inspector of Mines	29,361,000	26,183,000	41,000,000
	Directorate General Mines and Minerals	124,835,000	21,709,000	193,528,000
	Punjab Mines	5,000,000	-	30,000,000
510-524	Planning & Development	4,952,240,000	1,596,116,000	4,537,000,000
	Planning & Development	4,000,000,000	1,018,604,000	2,059,000,000
	Punjab Information Technology Board	952,240,000	577,512,000	2,478,000,000

PAGE NO.	GRANT/SECTOR/SUB SECTOR	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2011-2012	2011-2012	2012-2013
		Rs.	Rs.	Rs.
525-539	Population Welfare	<u>2,860,000,000</u>	<u>1,931,354,000</u>	<u>3,000,000,000</u>
	Population Welfare	2,860,000,000	1,931,354,000	3,000,000,000
540-543	Religious Affairs and AUQAF Sector	<u>120,000,000</u>	<u>215,000,000</u>	<u>147,000,000</u>
	Religious Affairs and AUQAF Sector	120,000,000	215,000,000	147,000,000
544-545	Roads	<u>50,000,000</u>	<u>6,230,000</u>	<u>1,000,000,000</u>
	Roads	50,000,000	6,230,000	1,000,000,000
546-558	Regional Planning	<u>7,100,000,000</u>	<u>2,892,560,000</u>	<u>8,258,000,000</u>
	Regional Planning	1,900,000,000	1,500,000,000	2,200,000,000
	Agency For Barani Area Development	489,000,000	462,257,000	100,000,000
	Cholistan Development Authority	580,000,000	204,303,000	3,338,000,000
	Southern Punjab	4,131,000,000	726,000,000	2,620,000,000
559-584	School Education	<u>23,349,965,000</u>	<u>13,939,541,000</u>	<u>23,355,000,000</u>
	School Education	23,349,965,000	13,939,541,000	23,355,000,000
585	S & GAD	<u>-</u>	<u>183,000</u>	<u>1,500,000,000</u>
	S & GAD	-	183,000	1,500,000,000
586-591	Social Welfare	<u>324,645,000</u>	<u>83,098,000</u>	<u>372,000,000</u>
	Social Welfare	324,645,000	83,098,000	372,000,000
592-596	Special Education	<u>361,707,000</u>	<u>75,507,000</u>	<u>449,095,000</u>
	Special Education	361,707,000	75,507,000	449,095,000
597-599	Transport	<u>6,700,000,000</u>	<u>80,163,000</u>	<u>6,150,000,000</u>
	Transport	6,700,000,000	80,163,000	6,150,000,000
600-808	Water Supply & Sanitation	<u>10,024,848,000</u>	<u>10,398,854,000</u>	<u>9,886,000,000</u>
	Rural Water Supply	1,310,786,000	5,520,938,000	2,515,289,000
	Urban Water Supply	3,024,062,000	4,877,916,000	2,087,533,000
	Block Allocations	5,690,000,000	-	5,283,178,000
809-810	Women Development	<u>-</u>	<u>-</u>	<u>653,000,000</u>
	Women Development	-	-	653,000,000
811-818	Wildlife	<u>116,125,000</u>	<u>50,501,000</u>	<u>159,461,000</u>
	Wildlife	116,125,000	50,501,000	159,461,000
819-833	Youth Affairs, Sports, Archaeology & Tourism Department	<u>250,000,000</u>	<u>193,105,000</u>	<u>1,119,171,000</u>
	Sports	-	110,680,000	617,000,000
	Archeology	-	-	322,171,000
	Tourism	250,000,000	82,425,000	180,000,000
834	Zakat & Ushr	<u>425,338,000</u>	<u>152,956,000</u>	<u>550,000,000</u>
	Zakat & Ushr	425,338,000	152,956,000	550,000,000
TOTAL DEVELOPMENT (REVENUE)		127,207,412,000	101,765,362,000	165,670,838,000

PAGE NO.	GRANT/SECTOR/SUB SECTOR	BUDGET ESTIMATES 2011-2012 Rs.	REVISED ESTIMATES 2011-2012 Rs.	BUDGET ESTIMATES 2012-2013 Rs.
<u>VOLUME-II</u>				
PC12037-IRRIGATION WORKS (CAPITAL)				
1-3	Energy Department	-	530,000,000	9,950,000,000
	Energy	-	530,000,000	1,935,000,000
	Survey Investigation and Research	-	-	15,000,000
	Solar Energy	-	-	8,000,000,000
4-41	Irrigation	10,891,000,000	11,179,356,000	9,880,000,000
	Irrigation	2,903,810,000	2,505,456,000	2,498,040,000
	Survey Investigation and Research	74,335,000	87,084,000	30,000,000
	Drainage and Reclamation	537,150,000	714,811,000	460,960,000
	Flood Work	872,620,000	1,730,414,000	512,000,000
	Small Dam	1,385,580,000	1,213,353,000	709,000,000
	Foreign Aid Project	5,097,000,000	4,860,449,000	5,610,000,000
	Building	20,505,000	67,789,000	60,000,000
TOTAL IRRIGATION WORKS (CAPITAL)		10,891,000,000	11,709,356,000	19,830,000,000
PC12038-AGRICULTURE IMPROVEMENT & RESEARCH (CAPITAL)				
43-46	Agriculture	124,087,000	98,484,000	39,038,000
	Agriculture Extension	25,041,000	24,901,000	-
	Agriculture Research	81,786,000	67,783,000	38,915,000
	Agriculture Mechanization	17,260,000	5,800,000	123,000
TOTAL AGRICULTURE IMPROVEMENT & RESEARCH (CAPITAL)		124,087,000	98,484,000	39,038,000
PC12040-TOWN DEVELOPMENT (CAPITAL)				
47-50	Housing & Physical Planning	1,200,000,000	281,015,000	1,500,000,000
	Low Cost Housing	1,200,000,000	281,015,000	1,500,000,000
TOTAL TOWN DEVELOPMENT (CAPITAL)		1,200,000,000	281,015,000	1,500,000,000
PC12041-ROADS & BRIDGES (CAPITAL)				
51-64	Housing & Physical Planning	430,766,000	1,924,543,000	-
	Urban Development	430,766,000	1,924,543,000	-
64-159	Roads	37,821,210,000	35,786,114,000	32,045,000,000
	Roads	37,821,210,000	35,786,114,000	32,045,000,000
TOTAL ROADS & BRIDGES (CAPITAL)		38,251,976,000	37,710,657,000	32,045,000,000

PAGE NO.	GRANT/SECTOR/SUB SECTOR	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2011-2012	2011-2012	2012-2013
		Rs.	Rs.	Rs.
PC12042-GOVERNMENT BUILDINGS (CAPITAL)				
161-162	Agriculture	<u>301,148,000</u>	<u>260,392,000</u>	<u>126,595,000</u>
	Agriculture	301,148,000	260,392,000	126,595,000
163-164	Board of Revenue	<u>-</u>	<u>-</u>	<u>101,200,000</u>
	Government Buildings - Housing	-	-	400,000
	Government Buildings - Offices	-	-	100,800,000
165-167	Communication & Works	<u>-</u>	<u>61,726,000</u>	<u>14,876,000</u>
	Government Buildings - Housing	-	-	500,000
	Government Buildings - Offices	-	61,726,000	14,376,000
168	Environmental Planning	<u>84,000,000</u>	<u>-</u>	<u>-</u>
	Environmental Planning	84,000,000	-	-
169-171	Emergency Services	<u>619,000,000</u>	<u>185,290,000</u>	<u>528,100,000</u>
	Emergency Services	619,000,000	185,290,000	528,100,000
172	Food	<u>-</u>	<u>-</u>	<u>200,000,000</u>
	Food	-	-	200,000,000
173	Forestry	<u>126,192,000</u>	<u>-</u>	<u>-</u>
	Forestry	126,192,000	-	-
174-175	Fisheries	<u>80,102,000</u>	<u>74,905,000</u>	<u>26,000,000</u>
	Fisheries	80,102,000	74,905,000	26,000,000
176	Governor Secretariat	<u>-</u>	<u>-</u>	<u>2,397,000</u>
	Government Buildings - Housing	-	-	2,397,000
177-224	Higher Education	<u>4,109,706,000</u>	<u>3,969,211,000</u>	<u>5,310,124,000</u>
	Higher Education	4,059,706,000	3,969,211,000	5,010,124,000
	Literacy Programme	50,000,000	-	300,000,000
225-249	Health	<u>7,549,049,000</u>	<u>5,223,795,000</u>	<u>7,544,149,000</u>
	Health	7,549,049,000	5,223,795,000	7,544,149,000
250-251	Home Department	<u>175,824,000</u>	<u>102,858,000</u>	<u>60,000,000</u>
	Government Buildings - Housing	28,997,000	20,000,000	20,000,000
	Government Buildings - Offices	146,827,000	82,858,000	40,000,000
252-253	Housing & Physical Planning	<u>-</u>	<u>28,005,000</u>	<u>250,000,000</u>
	Urban Development	-	28,005,000	250,000,000
254	Human Rights and Minority Affairs	<u>200,000,000</u>	<u>-</u>	<u>200,000,000</u>
	Human Rights and Minority Affairs	200,000,000	-	200,000,000
255-257	Information & Culture	<u>56,970,000</u>	<u>60,947,000</u>	<u>115,396,000</u>
	Information Culture & Youth Affair	56,970,000	60,947,000	115,396,000
258-259	Industries	<u>28,123,000</u>	<u>57,186,000</u>	<u>3,550,000</u>
	Technical Education and Vocational Training Authority	-	49,063,000	-
	Commerce and Investment Department	28,123,000	8,123,000	3,550,000

PAGE NO.	GRANT/SECTOR/SUB SECTOR	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2011-2012	2011-2012	2012-2013
		Rs.	Rs.	Rs.
260	Information Technology	427,760,000	110,000,000	-
	Information Technology	427,760,000	110,000,000	-
261-268	Jails	402,966,000	802,866,000	504,063,000
	Government Buildings - Housing	-	-	822,000
	Government Buildings - Offices	402,966,000	483,550,000	503,241,000
	Access to Justice Program	-	319,316,000	-
269-311	Judiciary	693,368,000	845,716,000	1,498,871,000
	Government Buildings - Housing	190,224,000	208,526,000	347,044,000
	Government Buildings - Offices	503,144,000	478,910,000	1,151,827,000
	Access to Justice Program	-	158,280,000	-
312-313	Labor Human Resources	26,132,000	22,551,000	1,000,000
	Labor Human Resources	7,500,000	3,500,000	1,000,000
	Government Buildings - Offices	18,632,000	19,051,000	-
314-315	Live Stock	115,405,000	65,307,000	110,000,000
	Live Stock	115,405,000	65,307,000	110,000,000
316	Law and Parliamentary Affairs	21,388,000	6,088,000	50,000,000
	Government Buildings - Offices	21,388,000	6,088,000	50,000,000
317-318	Mines and Minerals	119,594,000	32,701,000	35,472,000
	Mines and Minerals	119,594,000	32,701,000	35,472,000
319-320	Management & Professional Development Dept	11,000,000	9,500,000	-
	Government Buildings - Housing	3,396,000	1,896,000	-
	Government Buildings - Offices	7,604,000	7,604,000	-
321	Planning & Development	2,500,000,000	10,000,000	2,560,000,000
	Planning & Development	2,500,000,000	10,000,000	2,560,000,000
322-343	Police	731,769,000	754,507,000	492,048,000
	Government Buildings - Housing	76,265,000	87,063,000	191,456,000
	Government Buildings - Offices	655,504,000	625,692,000	300,592,000
	Access to Justice Program	-	41,752,000	-
344	Provincial Assembly	67,252,000	147,930,000	11,908,000
	Government Buildings - Offices	67,252,000	147,930,000	11,908,000
345	Religious Affairs and AUQAF Sector	30,000,000	30,000,000	38,000,000
	Religious Affairs and AUQAF Sector	30,000,000	30,000,000	38,000,000
346-347	Regional Planning	7,900,000,000	-	7,242,000,000
	Regional Planning	7,900,000,000	-	7,242,000,000
348-349	School Education	150,035,000	248,691,000	145,000,000
	School Education	150,035,000	248,691,000	145,000,000
350-354	S & GAD	16,211,000	79,404,000	297,102,000
	Government Buildings - Housing	15,211,000	48,572,000	49,886,000
	Government Buildings - Offices	1,000,000	30,832,000	247,216,000
355-357	Social Welfare	185,017,000	50,278,000	125,000,000
	Social Welfare	185,017,000	50,278,000	125,000,000
358-360	Special Education	138,293,000	-	250,905,000

PAGE NO.	GRANT/SECTOR/SUB SECTOR	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2011-2012	2011-2012	2012-2013
		Rs.	Rs.	Rs.
	Special Education	138,293,000	-	250,905,000
361	Special Programme / Packages	<u>13,000,000,000</u>	-	<u>1,000,000,000</u>
	Special Programme / Packages	13,000,000,000	-	1,000,000,000
362	Tourism	<u>-</u>		<u>120,000,000</u>
	Tourism	-		120,000,000
363	Transport	<u>600,000,000</u>	-	<u>50,000,000</u>
	Transport	600,000,000	-	50,000,000
364-365	Wildlife	<u>278,875,000</u>	<u>144,965,000</u>	<u>190,539,000</u>
	Wildlife	278,875,000	144,965,000	190,539,000
366-381	Youth Affairs, Sports, Archaeology & Tourism Department	<u>1,580,346,000</u>	<u>561,480,000</u>	<u>1,710,829,000</u>
	Sports	1,573,999,000	557,538,000	1,683,000,000
	Archeology	6,347,000	3,942,000	27,829,000
TOTAL GOVERNMENT BUILDINGS (CAPITAL)		42,325,525,000	13,946,299,000	30,915,124,000
PC12043-LOANS TO MUNICIPALITIES / ABs etc. (CAPITAL)				
383-396	Loans (Non Development)	<u>10,987,138,000</u>	<u>10,072,485,000</u>	<u>10,947,368,000</u>
	Loans (Non Development)	10,214,500,000	8,690,682,000	9,829,000,000
	Loans (Transport)	772,638,000	1,381,803,000	1,118,368,000
TOTAL GOVERNMENT BUILDINGS (CAPITAL)		10,987,138,000	10,072,485,000	10,947,368,000
GRAND TOTAL		230,987,138,000	175,583,658,000	260,947,368,000

**PC12037(037)
IRRIGATION WORKS**

	Rs
Charged:	
Voted:	<u>19,830,000,000</u>
Total:	<u>19,830,000,000</u>

Energy Department

Energy

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
043	FUEL AND ENERGY			
0435	ELECTRICITY-HYDAL			
043502	ELECTRICITY-HYDAL			
LE4401	Electricity-HYDEL (PMU)			
1205-A				
LO11000395	Renewable Energy Development Programme (REDSIP) Construction of Marala Hydel Power Station.		<u>530,000,000</u>	<u>1,935,000,000</u>
A12405	Electrification Plumbing And Other Infra		530,000,000	1,935,000,000
Total Sub Sector Energy			530,000,000	1,935,000,000

PC12037(037)
IRRIGATION WORKS

(Capital)

Energy Department

Survey Investigation and Research

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
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Rs

Rs

Rs

04		ECONOMIC AFFAIRS			
043		FUEL AND ENERGY			
0435		ELECTRICITY-HYDAL			
043502		ELECTRICITY-HYDAL			
LE4401		Electricity-HYDEL (PMU)			

1206-U

LO12000085		Feasibility Study for Developmet of Coal Based Power Projcets at Industrial States in Punjab			<u>15,000,000</u>
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A12405		Electrification Plumbing And Other Infra			15,000,000
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**Total Sub Sector Survey Investigation and
Research**

15,000,000

PC12037(037)
IRRIGATION WORKS

(Capital)

Energy Department

Solar Energy

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
043	FUEL AND ENERGY			
0435	ELECTRICITY-HYDAL			
043502	ELECTRICITY-HYDAL			
LE4401	Electricity-HYDEL (PMU)			
1207-U				
LO12000086	Installation of Solar Tube Wells Promotion of alternate energy			<u>1,000,000,000</u>
A12405	Electrification Plumbing And Other Infra			1,000,000,000
1208-U				
LO12000087	Provision of Solar Panels to Households below the poverty line.			<u>1,000,000,000</u>
A05270	To Others			1,000,000,000
1209-U				
LO12000088	Block Allocation for Coal, Hydel, Biogas, Biomass, Solar and Rice Husking Power Projects.			<u>6,000,000,000</u>
A12405	Electrification Plumbing And Other Infra			6,000,000,000
Total Sub Sector Solar Energy				8,000,000,000
TOTAL SECTOR Energy Department			530,000,000	9,950,000,000

**PC12037(037)
IRRIGATION WORKS**

(Capital)

Irrigation

Irrigation

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
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Rs

Rs

Rs

04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042202	IRRIGATION DAMS			
LE4229	CANAL IRRIGATION			

LO11000018	Land Acquisition for Construction of Main Jalalpur Canal	<u>135,000,000</u>		
A12201	Main Canals	135,000,000		

**PC12037(037)
IRRIGATION WORKS**

(Capital)

Irrigation

Irrigation

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042203	CANAL IRRIGATION			
LE4223	CANAL IRRIGATION			
LO01000845	Irrigation System Rehabilitation Project		<u>200,000,000</u>	
A12201	Main Canals		200,000,000	
LO08P01159	Punjab Barrages Rehabilitation ProjectPhase-I		<u>30,000,000</u>	
A12201	Main Canals		30,000,000	
LO09200063	Concrete Lining of 1L/1L/10R Garkana Minor RD 9+553 to 52+800 (Tail).		<u>2,281,000</u>	
A12203	Tertiary and other subsidiary links		2,281,000	
LO10000011	Construction of New Gated X-Regulator at RD 56+245 Mailsi Canal	<u>15,000,000</u>		
A12203	Tertiary and other subsidiary links	15,000,000		
LO10000012	Construction of System Storage Ponds in Cholistan (Pilot Project)	<u>88,001,000</u>	<u>68,001,000</u>	
A12201	Main Canals	88,001,000	68,001,000	
LO10000016	Establishment of Incubation & Facilitation Centre for New Consulting Firms in Irrigation & Power Departments	<u>20,370,000</u>		
A12401	Office buildings	20,370,000		
LO10000018	Feasibility study for Lake on the River Sutlej Near Bahawalpur City	<u>5,000,000</u>		
A02102	Consultant based Feasibility Studies	5,000,000		

**PC12037(037)
IRRIGATION WORKS**

(Capital)

Irrigation

Irrigation

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042203	CANAL IRRIGATION			
LE4223	CANAL IRRIGATION			
LO1000033	Widening of 3 No Foot Bridges on UJC at : i. RD 264+950 ii. RD 293+105 iii. RD 390+650	<u>12,800,000</u>	<u>12,800,000</u>	
A12201	Main Canals	12,800,000	12,800,000	
LO10200176	Lining of Irrigation Channels (Disty & Minors) in Punjab.		<u>376,051,000</u>	
A12203	Tertiary and other subsidiary links		376,051,000	
LO10200343	Construction of Road at right bank of Sirwala Rajbah and lining of Sirwala Rajbah, Faisalabad-Irrigation Component		<u>12,000,000</u>	
A12203	Tertiary and other subsidiary links		12,000,000	
LO10200415	Lining of Rosa Minor RD 0+000 to 36+043 (Tail)		<u>34,464,000</u>	
A12203	Tertiary and other subsidiary links		34,464,000	
LO10200927	Providing Protection to Village Mokari etc. against Erosive action of River Chenab downstream Trimmu Barrage by constructing J-Head Spur		<u>240,000</u>	
A12201	Main Canals		240,000	
LO11001566	Lining of Jadu Minor RD 0+6800 Tail and Lining of Farid Disty RD0-19000.		<u>3,222,000</u>	
A12201	Main Canals		3,222,000	

**PC12037(037)
IRRIGATION WORKS**

(Capital)

Irrigation

Irrigation

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042203	CANAL IRRIGATION			
LE4223	CANAL IRRIGATION			
1152-A				
LO10000014	Construction of VR Bridge at RD 129+600 Lower Chenab Canal	<u>36,000,000</u>	<u>36,000,000</u>	<u>2,300,000</u>
A12201	Main Canals	36,000,000	36,000,000	2,300,000
1153-A				
LO10000020	Protecting Banks of Rasul Qadirabad Link Canal From RD 129+000 to RD 145+256(tail)	<u>50,000,000</u>	<u>50,000,000</u>	<u>20,000,000</u>
A12202	Feeder canal	50,000,000	50,000,000	20,000,000
1155-A				
LO10000010	Construction of Kirto Minor of taking from Muridke Disty	<u>10,000,000</u>	<u>18,000,000</u>	<u>10,000,000</u>
A12203	Tertiary and other subsidiary links	10,000,000	18,000,000	10,000,000
1156-A				
LO10000026	Rehabilitation of Muridke Distributary System.	<u>60,000,000</u>	<u>90,000,000</u>	<u>30,740,000</u>
A12203	Tertiary and other subsidiary links	60,000,000	90,000,000	30,740,000
1157-A				
LO10000029	Rehabilitation of Shahdara Distributary System.	<u>60,000,000</u>	<u>90,000,000</u>	<u>30,000,000</u>
A12203	Tertiary and other subsidiary links	60,000,000	90,000,000	30,000,000
1162-A				
LO10000032	Selective Lining of Irrigation Channels in Punjab Phase-II	<u>198,000,000</u>	<u>216,728,000</u>	<u>200,000,000</u>
A12203	Tertiary and other subsidiary links	198,000,000	216,728,000	200,000,000
1164-A				
LO08001202	Rehabilitation of Irrigation Channels in the areas of Farmers Organizations Phase-I	<u>111,810,000</u>	<u>76,810,000</u>	<u>50,000,000</u>

PC12037(037)
IRRIGATION WORKS

(Capital)

Irrigation

Irrigation

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042203	CANAL IRRIGATION			
LE4223	CANAL IRRIGATION			
A12203	Tertiary and other subsidiary links	111,810,000	76,810,000	50,000,000
1165-A				
LO10000028	Rehabilitation of Noshera Distributary System.	<u>135,000,000</u>	<u>135,000,000</u>	<u>50,000,000</u>
A12203	Tertiary and other subsidiary links	135,000,000	135,000,000	50,000,000
1196-U				
LO10000031	Remodeling of SMB Link Canal and Enhancing Capacity of Mailsi Syphon	<u>400,000,000</u>		<u>100,000,000</u>
A12202	Feeder canal	400,000,000		100,000,000
1200-U				
LO12000022	Block Allocation for New Initiatives under Irrigation Sector.			<u>1,020,000,000</u>
A05270	To Others			1,020,000,000
1201-U				
LO12000019	Block Allocation for New Irrigation Schemes.			<u>500,000,000</u>
A05270	To Others			500,000,000

**PC12037(037)
IRRIGATION WORKS**

(Capital)

Irrigation

Irrigation

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042203	CANAL IRRIGATION			
LE4235	CANAL IRRIGATION			
LO09100052	Rehabilitation and Improvement of Existing Dams and Irrigation Channels in Small Dams Organization	<u>273,917,000</u>	<u>184,334,000</u>	
A12502	Works-Rural	273,917,000	184,334,000	
LO09100054	Rehabilitation of Azim Disty	<u>105,187,000</u>	<u>105,187,000</u>	
A05270	To Others	105,187,000	105,187,000	
LO09100055	Rehabilitation of Bahawana Branch	<u>54,310,000</u>	<u>50,310,000</u>	
A05270	To Others	54,310,000	50,310,000	
LO09100061	Rehabilitation of Multan Branch from RD: 0 to 97+980 (Tail)	<u>36,265,000</u>	<u>18,265,000</u>	
A05270	To Others	36,265,000	18,265,000	
LO10200058	Concrete Lining of DKC from RD141750 to 176500 Tail in Fajanpur Cananl Division		<u>20,434,000</u>	
A12203	Tertiary and other subsidiary links		20,434,000	
1151-A				
LO09100060	Rehabilitation of Jhang Branch Upper	<u>100,000,000</u>	<u>100,000,000</u>	<u>50,000,000</u>
A05270	To Others	100,000,000	100,000,000	50,000,000
1154-A				
LO09100057	Rehabilitation of BRBD Link Canal RD 178+000 to 260+000	<u>100,000,000</u>	<u>70,000,000</u>	<u>50,000,000</u>
A05270	To Others	100,000,000	70,000,000	50,000,000

**PC12037(037)
IRRIGATION WORKS**

(Capital)

Irrigation

Irrigation

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042203	CANAL IRRIGATION			
LE4235	CANAL IRRIGATION			
1158-A				
LO09100043	Construction of Gujrat Disty and Salman Minor to mitigate tail shortage in Basira Sub Division	<u>57,330,000</u>	<u>57,330,000</u>	<u>24,000,000</u>
A05270	To Others	57,330,000	57,330,000	24,000,000
1159-A				
LO09100053	Rehabilitation of 6-L/Ahmedpur (AP)Branch	<u>58,000,000</u>	<u>16,000,000</u>	<u>30,000,000</u>
A05270	To Others	58,000,000	16,000,000	30,000,000
1161-A				
LO09100056	Rehabilitation of Bhong Disty System	<u>168,230,000</u>	<u>83,230,000</u>	<u>50,000,000</u>
A05270	To Others	168,230,000	83,230,000	50,000,000
1199-U				
LO11000015	Block Allocation for fast moving/new/unfunded schemes.	<u>250,000,000</u>		<u>250,000,000</u>
A05270	To Others	250,000,000		250,000,000

PC12037(037)
IRRIGATION WORKS

(Capital)

Irrigation

Irrigation

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042203	CANAL IRRIGATION			
LE4238	CANAL IRRIGATION			
BR01000162	Rehabilitation of Bahawalpur Disty System and direct off-takes of Lower Bahawal Canal.	<u>151,590,000</u>	<u>9,590,000</u>	
A12203	Tertiary and other subsidiary links	151,590,000	9,590,000	
1160-A				
RN08001220	Remodeling of Behari Disty RD 0-54860 with System	<u>50,000,000</u>	<u>5,600,000</u>	<u>30,000,000</u>
A12203	Tertiary and other subsidiary links	50,000,000	5,600,000	30,000,000

**PC12037(037)
IRRIGATION WORKS**

(Capital)

Irrigation

Irrigation

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042203	CANAL IRRIGATION			
LE4242	CANAL IRRIGATION			
1163-A				
BR01000164	Remodeling of SMB Link RD. 0-374983 Tail and Bahawal Canal Lower from RD. 152-239580	<u>162,000,000</u>	<u>95,000,000</u>	<u>1,000,000</u>
A12201	Main Canals	162,000,000	95,000,000	1,000,000

**PC12037(037)
IRRIGATION WORKS**

(Capital)

Irrigation

Irrigation

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
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Rs

Rs

Rs

04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042203	CANAL IRRIGATION			
LE4244	CANAL IRRIGATION			

MI01000096	Construction of Paikhel Lift Irrigation Scheme		<u>6,600,000</u>	
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A12201	Main Canals		6,600,000	
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**PC12037(037)
IRRIGATION WORKS**

(Capital)

Irrigation

Irrigation

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
10	SOCIAL PROTECTION			
107	ADMINISTRATION			
1071	ADMINISTRATION			
107105	FLOOD CONTROL			
LE4237	FLOOD CONTROL			
LO11001246	Strengthening/ Maintaining Akbar Flood Bund and Nawabpur Flood Bund as a Left Marginal Bund due to Construction of Head Muhammad Wala Bridge by National Highway		<u>170,980,000</u>	
A12303	Drainage		170,980,000	
LO11002049	Stone Pitching on Loop Bund River Side (Dallas Canal Division).		<u>1,368,000</u>	
A12303	Drainage		1,368,000	
LO11002050	Protecting Colony of Marala Barrage.		<u>2,354,000</u>	
A12303	Drainage		2,354,000	
LO11002051	Construction of Guide Head Spur at RD:165+000 Link No. 1 in District D.G.Khan (D.G.Khan Zone).		<u>3,734,000</u>	
A12303	Drainage		3,734,000	
LO11002052	Construction of J-Head Spur No. 2 of Pir Adil Minor & 1-L Disty of Link No.1, (D.G.Khan Zone).		<u>9,241,000</u>	
A12303	Drainage		9,241,000	
LO11002053	Flood Restoration Works Damaged During Floods 2010 in Irrigation Zone D.K.Khan, Punjab Province (PSDP)		<u>11,532,000</u>	
A12303	Drainage		11,532,000	

**PC12037(037)
IRRIGATION WORKS**

(Capital)

Irrigation

Irrigation

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
10	SOCIAL PROTECTION			
107	ADMINISTRATION			
1071	ADMINISTRATION			
107105	FLOOD CONTROL			
LE4239	FLOOD CONTROL			
LO11002279	Rehabilitation of Protection Wall in Right Bank of River Indus to Protect Kalbagh City		<u>13,539,000</u>	
A12303	Drainage		13,539,000	
LO11002280	Construction of Guide Wall and Studs at Wandha Kukranwala District Mianwali		<u>19,231,000</u>	
A12303	Drainage		19,231,000	
Total Sub Sector Irrigation		2,903,810,000	2,505,456,000	2,498,040,000

PC12037(037)
IRRIGATION WORKS

(Capital)

Irrigation

Survey Investigation and Research

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012 Rs	Revised Estimates 2011-2012 Rs	Budget Estimates 2012-2013 Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422		IRRIGATION			
042203		CANAL IRRIGATION			
LE4223		CANAL IRRIGATION			
HF08000645		Continuation of Left Over Activities on closing of NDP after December, 2006		<u>17,084,000</u>	
A12201		Main Canals		17,084,000	
1149-A					
LO08000899		Hiring of Consultancy Services for Monitoring of Projects under Provincial Development Program	<u>70,000,000</u>	<u>70,000,000</u>	<u>30,000,000</u>
A02102		Consultant based Feasibility Studies	70,000,000	70,000,000	30,000,000

**PC12037(037)
IRRIGATION WORKS**

(Capital)

Irrigation

Survey Investigation and Research

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422		IRRIGATION			
042203		CANAL IRRIGATION			
LE4244		CANAL IRRIGATION			
MI01000095		Design Review of Kalabagh	<u>1,000,000</u>		
A02102		Consultant based Feasibility Studies	1,000,000		
MI01000097		Mohar Lift Irrigation Scheme 'B' off-taking at RD 201700 L Mohajir Branch.	<u>3,335,000</u>		
A12201		Main Canals	3,335,000		
Total Sub Sector Survey Investigation and Research			74,335,000	87,084,000	30,000,000

PC12037(037)
IRRIGATION WORKS

(Capital)

Irrigation

Drainage and Reclamation

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
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Rs

Rs

Rs

04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042202	IRRIGATION DAMS			
LE4229	CANAL IRRIGATION			

1202-U

LO12000020 Block Allocation for New Drainage Schemes.

100,000,000

A05270 To Others

100,000,000

PC12037(037)
IRRIGATION WORKS

(Capital)

Irrigation

Drainage and Reclamation

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012 Rs	Revised Estimates 2011-2012 Rs	Budget Estimates 2012-2013 Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422		IRRIGATION			
042203		CANAL IRRIGATION			
LE4235		CANAL IRRIGATION			
1172-A					
LO09100058		Rehabilitation of Drainage System in Faisalabad Irrigation Zone	<u>50,000,000</u>	<u>115,000,000</u>	<u>50,000,000</u>
A05270		To Others	50,000,000	115,000,000	50,000,000

PC12037(037)
IRRIGATION WORKS

(Capital)

Irrigation

Drainage and Reclamation

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
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Rs

Rs

Rs

04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042204	TUBEWELLS			

LE4403 TUBEWELLS (IRRIGATIO

1167-A

LO11002070 Rehabilitation of 65 Nos. Sumps Wells Surface
Drainage-IV Project

40,000,00052,000,000

A12370 Others

40,000,000

52,000,000

PC12037(037)
IRRIGATION WORKS

(Capital)

Irrigation

Drainage and Reclamation

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
10	SOCIAL PROTECTION			
107	ADMINISTRATION			
1071	ADMINISTRATION			
107105	FLOOD CONTROL			
LE4239	FLOOD CONTROL			
1166-A				
LO10000030	Remodeling of Mona Drainage System	<u>20,000,000</u>	<u>70,000,000</u>	<u>50,000,000</u>
A12303	Drainage	20,000,000	70,000,000	50,000,000
1168-A				
LO10000015	Enhancing Capacity of Charar Drain to Catter for Rain Water of Ringroad	<u>215,150,000</u>	<u>62,497,000</u>	<u>75,000,000</u>
A12303	Drainage	215,150,000	62,497,000	75,000,000
1170-A				
RN01000095	Providing Drainage System within Command area of 3-R Abbasia Canal.	<u>100,000,000</u>	<u>130,000,000</u>	<u>8,200,000</u>
A12303	Drainage	100,000,000	130,000,000	8,200,000
1173-A				
LO10000025	Rehabilitation of Drainage System in Sargodha Irrigation Zone	<u>100,000,000</u>	<u>110,000,000</u>	<u>50,000,000</u>
A12303	Drainage	100,000,000	110,000,000	50,000,000

PC12037(037)
IRRIGATION WORKS

(Capital)

Irrigation

Drainage and Reclamation

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
10	SOCIAL PROTECTION			
107	ADMINISTRATION			
1071	ADMINISTRATION			
107105	FLOOD CONTROL			
LE4243	FLOOD CONTROL			
1169-A				
LO12000015	Side Protection of Manka Drain from RD 0+000 to RD 20+200 (Revised)			<u>25,760,000</u>
A05270	To Others			25,760,000
1171-A				
SL08000616	Construction of Suknai Drain RD 610+000 to RD 1250+000	<u>52,000,000</u>	<u>180,000,000</u>	<u>50,000,000</u>
A12303	Drainage	52,000,000	180,000,000	50,000,000

PC12037(037)
IRRIGATION WORKS

(Capital)

Irrigation

Drainage and Reclamation

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs

10	SOCIAL PROTECTION			
107	ADMINISTRATION			
1071	ADMINISTRATION			
107105	FLOOD CONTROL			
LE4246	FLOOD CONTROL			

GT01000172	Remodeling of Kalra Drain RD 3000 to RD 14000		<u>7,314,000</u>	
A12302	Miscellaneous Embankment		7,314,000	

Total Sub Sector Drainage and Reclamation	537,150,000	714,811,000	460,960,000
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PC12037(037)
IRRIGATION WORKS

(Capital)

Irrigation

Flood Work

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs

04	ECONOMIC AFFAIRS
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING
0422	IRRIGATION
042203	CANAL IRRIGATION
LE4223	CANAL IRRIGATION

LO10200881	Protecting Abadies / Lands From Spill of Nullah Barrouch in Tehsil Isakhel District Mianwali.	<u>8,705,000</u>	
A12302	Miscellaneous Embankment	8,705,000	

**PC12037(037)
IRRIGATION WORKS**

(Capital)

Irrigation

Flood Work

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042203	CANAL IRRIGATION			
LE4235	CANAL IRRIGATION			
1178-A				
LO09100049	Management of Hill Torrents in DG Khan Irrigation Zone Sori Lund, Vidore , Mithawan, Kaha and Chachar	<u>100,000,000</u>	<u>125,000,000</u>	<u>100,000,000</u>
A05270	To Others	100,000,000	125,000,000	100,000,000

PC12037(037)
IRRIGATION WORKS

(Capital)

Irrigation

Flood Work

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012 Rs	Revised Estimates 2011-2012 Rs	Budget Estimates 2012-2013 Rs
10		SOCIAL PROTECTION			
107		ADMINISTRATION			
1071		ADMINISTRATION			
107105		FLOOD CONTROL			
LE4227		FLOOD CONTROL			
1176-A					
DG01000152		Management of Hill Torrent in CRBC area (Stage-III) D.G.Khan	<u>300,000,000</u>	<u>498,746,000</u>	<u>20,000,000</u>
A12302		Miscellaneous Embankment	300,000,000	498,746,000	20,000,000

PC12037(037)
IRRIGATION WORKS

(Capital)

Irrigation

Flood Work

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012 Rs	Revised Estimates 2011-2012 Rs	Budget Estimates 2012-2013 Rs
10		SOCIAL PROTECTION			
107		ADMINISTRATION			
1071		ADMINISTRATION			
107105		FLOOD CONTROL			
LE4237		FLOOD CONTROL			
LO10201114		Construction of Eastern By Pass Jampur City along Karraya Gamoon Wala Bund 24 ft. Width (L=17.00 KM)		<u>438,000,000</u>	
A12303		Drainage		438,000,000	
1177-A					
LO11002675		Providing Back Berm RD 0+000 to 32+000 on Left Marginal Bund of Taunsa Barrage		<u>18,000,000</u>	<u>27,000,000</u>
A12302		Miscellaneous Embankment		18,000,000	27,000,000

PC12037(037)
IRRIGATION WORKS

(Capital)

Irrigation

Flood Work

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
10	SOCIAL PROTECTION			
107	ADMINISTRATION			
1071	ADMINISTRATION			
107105	FLOOD CONTROL			
LE4239	FLOOD CONTROL			
BK09000001	Bhakkar Flodd Protection Fund		<u>22,408,000</u>	
A12303	Drainage		22,408,000	
LO10201084	Construction of Protection Bund / Spilways in Union Council Khaglanwala Tesil Isa Khel, District Mianwali		<u>11,245,000</u>	
A12302	Miscellaneous Embankment		11,245,000	
LO11000020	Short and Long Terms Measures for Improving Flood Management	<u>228,000,000</u>		
A12302	Miscellaneous Embankment	228,000,000		
LO11000848	Extension and Strengthening of Layyah City Flood Protection BundRD:0+000 to 24+600.		<u>104,130,000</u>	
A12303	Drainage		104,130,000	
RN08000814	Extension of Minchin Flood Bund from RD 315+500(existing tail) to LMB (Bhong Bund) Guddu Barrage.		<u>131,000,000</u>	
A12303	Drainage		131,000,000	
1174-A				
LO10000027	Rehabilitation of Naugran Flood Bund	<u>9,620,000</u>	<u>83,375,000</u>	<u>40,000,000</u>
A12301	Main embankment	9,620,000	83,375,000	40,000,000
1175-A				
LO10000008	Channelization of Aik Nullah and Improving Drainage System in Distt Sialkot	<u>100,000,000</u>	<u>154,805,000</u>	<u>50,000,000</u>

PC12037(037)
IRRIGATION WORKS

(Capital)

Irrigation

Flood Work

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
10		SOCIAL PROTECTION			
107		ADMINISTRATION			
1071		ADMINISTRATION			
107105		FLOOD CONTROL			
LE4239		FLOOD CONTROL			
A12303		Drainage	100,000,000	154,805,000	50,000,000
1179-A					
LO10000019		Management of Hill Torrents in DG Khan Irrigation Zone Sori Lund, Vidore, Mithawan, Kaha and Chachar (Vidore Hill Torrents)	<u>135,000,000</u>	<u>135,000,000</u>	<u>75,000,000</u>
A12370		Others	135,000,000	135,000,000	75,000,000
1204-U					
LO12000021		Block Allocation for New Flood Works Schemes.			<u>200,000,000</u>
A05270		To Others			200,000,000
Total Sub Sector Flood Work			872,620,000	1,730,414,000	512,000,000

PC12037(037)
IRRIGATION WORKS

(Capital)

Irrigation

Small Dam

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042202	IRRIGATION DAMS			
LE4229	CANAL IRRIGATION			
CH01000055	Construction of Small Dams in Distt. Chakwal (Dhurabi Dam & Minwal Dam)		<u>21,605,000</u>	
A12502	Works-Rural		21,605,000	
CH01000057	Construction of Small Dams in Distt. Ckakwal Phase-II (Dhoke Hum, Mundee,Dhoke Jhang & Uthwal Lakwal Dam).	<u>119,000,000</u>	<u>145,336,000</u>	
A12502	Works-Rural	119,000,000	145,336,000	
JM01000049	Construction of Ugham Dam Project.		<u>39,881,000</u>	
A12502	Works-Rural		39,881,000	
LO10000017	Feasibility Study for Dadocha Dam	<u>205,000,000</u>		
A12502	Works-Rural	205,000,000		
LO11000017	Feasibility Study for Improvement of Drainage System in D.G. Khan Irrigation Zone.	<u>10,000,000</u>		
A12502	Works-Rural	10,000,000		
LO11002281	Command Area Development and Improvement of Irrigation Channels inChakwal Dams Division Chakwal.		<u>53,448,000</u>	
A12370	Others		53,448,000	

PC12037(037)
IRRIGATION WORKS

(Capital)

Irrigation

Small Dam

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042202	IRRIGATION DAMS			
LE4229	CANAL IRRIGATION			
LO11002282	Command Area Development and Improvement of Irrigation Channels inSmall Dams Division, Jhelum.		<u>24,440,000</u>	
A12370	Others		24,440,000	
LO11002283	Command Area Development and Improvement of Irrigation Channels inDevelopment Division No.VI, Fateh Jang, Attock.		<u>79,746,000</u>	
A12370	Others		79,746,000	
LO11002284	Investment of Irrigation system in Moza Balakhar & Mohra Luni, DistrictRawalpindi (PP-5).		<u>12,902,000</u>	
A12370	Others		12,902,000	
LO11002285	Improvement/Rehabilitation of Channels to Improve Command Area in SmallDams Division, Islamabad.		<u>48,415,000</u>	
A12370	Others		48,415,000	
1180-A				
RI01000167	Construciton of Cherah Dam Rawalpindi	<u>100,000,000</u>		<u>10,000,000</u>
A12502	Works-Rural	100,000,000		10,000,000
1181-A				
LO11002443	Construction of Chahan Dam Project		<u>250,000,000</u>	<u>100,000,000</u>
A12502	Works-Rural		250,000,000	100,000,000

**PC12037(037)
IRRIGATION WORKS**

(Capital)

Irrigation

Small Dam

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042202	IRRIGATION DAMS			
LE4229	CANAL IRRIGATION			
1182-A				
RI01000161	Construction of Small Dams in Distt. Attock (Haji Shah Dam)	<u>60,530,000</u>	<u>40,530,000</u>	<u>75,000,000</u>
A12502	Works-Rural	60,530,000	40,530,000	75,000,000
1183-A				
RI01000166	Construction of Small Dams in District Attock Phase-II (Shahbazpur, Tajabara and Sadrial Dam).	<u>121,050,000</u>	<u>202,050,000</u>	<u>75,000,000</u>
A12502	Works-Rural	121,050,000	202,050,000	75,000,000
1184-A				
LO10000024	Rehabilitation of Chani Bore Dam and its allied works	<u>45,000,000</u>	<u>45,000,000</u>	<u>9,000,000</u>
A12502	Works-Rural	45,000,000	45,000,000	9,000,000
1185-A				
LO11002442	Construction of Sowrra Dam Project in District Attock		<u>125,000,000</u>	<u>100,000,000</u>
A05270	To Others			100,000,000
A12502	Works-Rural		125,000,000	
1186-A				
LO11002444	Constructin of Arrar Mughlan Dam in District Chakwal		<u>125,000,000</u>	<u>100,000,000</u>
A05270	To Others			100,000,000
A12502	Works-Rural		125,000,000	
1187-A				
LO12000016	Rehabilitation and Improvement of Existing Dams and Irrigation Channels in Small Dams Organization			<u>140,000,000</u>
A05270	To Others			140,000,000

PC12037(037)
IRRIGATION WORKS

(Capital)

Irrigation

Small Dam

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012 Rs	Revised Estimates 2011-2012 Rs	Budget Estimates 2012-2013 Rs
10		SOCIAL PROTECTION			
107		ADMINISTRATION			
1071		ADMINISTRATION			
107105		FLOOD CONTROL			
LE4239		FLOOD CONTROL			
LO11000014		Block Allocation for Development of command area for small dams.	<u>225,000,000</u>		
A05270		To Others	225,000,000		
1203-U					
LO11000016		Block Allocation for new small dams.	<u>500,000,000</u>		<u>100,000,000</u>
A05270		To Others	500,000,000		100,000,000
Total Sub Sector Small Dam			1,385,580,000	1,213,353,000	709,000,000

**PC12037(037)
IRRIGATION WORKS**

(Capital)

Irrigation

Foreign Aid Project

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2011-2012 Rs	Revised Estimates 2011-2012 Rs	Budget Estimates 2012-2013 Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042203	CANAL IRRIGATION			
LE4223	CANAL IRRIGATION			
1190-A				
LO10000021	Punjab Barrages Improvement Phase-II Project (PBIP-II) -Jinnah Barrage	<u>759,000,000</u>	<u>759,000,000</u>	<u>1,300,000,000</u>
A12201	Main Canals	759,000,000	759,000,000	1,300,000,000
1198-A				
LO11000019	New Khanki Barrage Construction Project	<u>48,000,000</u>		<u>1,000,000,000</u>
A12201	Main Canals	48,000,000		1,000,000,000

PC12037(037)
IRRIGATION WORKS

(Capital)

Irrigation

Foreign Aid Project

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012 Rs	Revised Estimates 2011-2012 Rs	Budget Estimates 2012-2013 Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422		IRRIGATION			
042203		CANAL IRRIGATION			
LE4235		CANAL IRRIGATION			
LO11000587		Raising & Strengthening Right Flood Embankment		<u>27,464,000</u>	
A12203		Tertiary and other subsidiary links		27,464,000	
1195-A					
LO01000861		Improvement of Punjab Irrigation System.	<u>480,000,000</u>	<u>600,000,000</u>	<u>1,400,000,000</u>
A12203		Tertiary and other subsidiary links	480,000,000	600,000,000	1,400,000,000

PC12037(037)
IRRIGATION WORKS

(Capital)

Irrigation

Foreign Aid Project

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012 Rs	Revised Estimates 2011-2012 Rs	Budget Estimates 2012-2013 Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422		IRRIGATION			
042203		CANAL IRRIGATION			
LE4240		CANAL IRRIGATION			
1192-A					
FD01000192		Rehabilitation of LCC System Part-B.	<u>1,950,000,000</u>	<u>1,795,916,000</u>	<u>410,000,000</u>
A12201		Main Canals	1,950,000,000	1,795,916,000	410,000,000

PC12037(037)
IRRIGATION WORKS

(Capital)

Irrigation

Foreign Aid Project

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422		IRRIGATION			
042203		CANAL IRRIGATION			
LE4242		CANAL IRRIGATION			
1193-A					
LO01000866		Lower Bari Doab Canal Improvement Project (PC-I)	<u>1,480,000,000</u>	<u>1,678,069,000</u>	<u>1,500,000,000</u>
A12203		Tertiary and other subsidiary links	1,480,000,000	1,678,069,000	1,500,000,000

PC12037(037)
IRRIGATION WORKS

(Capital)

Irrigation

Foreign Aid Project

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012 Rs	Revised Estimates 2011-2012 Rs	Budget Estimates 2012-2013 Rs
04		ECONOMIC AFFAIRS			
043		FUEL AND ENERGY			
0435		ELECTRICITY-HYDAL			
043502		ELECTRICITY-HYDAL			
LE4226		ELECTRICITY - HYDEL			
LO01000831		Renewable Energy Development Sector Investment Programme (Construction of Marala Hydel Power Station).	<u>380,000,000</u>		
A12405		Electrification Plumbing And Other Infra	380,000,000		
Total Sub Sector Foreign Aid Project			5,097,000,000	4,860,449,000	5,610,000,000

PC12037(037)
IRRIGATION WORKS

(Capital)

Irrigation

Building

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs

04 ECONOMIC AFFAIRS
 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING
 0422 IRRIGATION
 042202 IRRIGATION DAMS
 LE4229 CANAL IRRIGATION

1188-A

LO12000017	Rehabilitation / Improvement of Rawal Dam Colony Islamabad and Chakwal Dams Colony Chakwal.	<u>10,000,000</u>
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A05270	To Others	10,000,000
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**PC12037(037)
IRRIGATION WORKS**

(Capital)

Irrigation

Building

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012 Rs	Revised Estimates 2011-2012 Rs	Budget Estimates 2012-2013 Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422		IRRIGATION			
042203		CANAL IRRIGATION			
LE4223		CANAL IRRIGATION			
DG08000474		Construction of Residential Buildings in D.G Khan Irrigation Zone, D.G Khan		<u>45,206,000</u>	
A12402		Residential buildings		45,206,000	
RP01000070		Construction of office building of Jampur Construction Division at Rajanpur.		<u>15,078,000</u>	
A12402		Residential buildings		15,078,000	

**PC12037(037)
IRRIGATION WORKS**

(Capital)

Irrigation

Building

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042203	CANAL IRRIGATION			
LE4235	CANAL IRRIGATION			
LO08000903	Improvement & Rehabilitation of Government Engineering Academy Complex	<u>20,505,000</u>	<u>7,505,000</u>	
A12402	Residential buildings	20,505,000	7,505,000	
1197-A				
LO12000018	Construction of alternate buildings in D.G.Khan Division D.G.Khan			<u>50,000,000</u>
A12402	Residential buildings			50,000,000
Total Sub Sector Building		20,505,000	67,789,000	60,000,000
TOTAL SECTOR Irrigation		10,891,000,000	11,179,356,000	9,880,000,000

PC12038(038)
AGRICULTURAL IMPROVMENT AND RESEARCH

	Rs
Charged:	
Voted:	39,038,000
Total:	39,038,000

Agriculture

Agriculture Extension

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042103		AGRICULTURAL RESEARCH & EXTENSION SERVIC			
LE4250		AGRICULTURAL RESEARCH AND EXTENSION SERV			
LO08002431		Human Resource Development for Improvement of Extension Services	25,041,000	24,901,000	
A09501		Transport	8,400,000	8,400,000	
A09601		Plant and Machinery	16,641,000	16,501,000	
Total Sub Sector Agriculture Extension			25,041,000	24,901,000	

PC12038(038)
AGRICULTURAL IMPROVMENT AND RESEARCH

(Capital)

Agriculture

Agriculture Research

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042103		AGRICULTURAL RESEARCH & EXTENSION SERVIC			
LE4249		AGRICULTURAL RESEARCH AND EXTENSION SERV			
LO09100433		Establishment of Provincial Reference Fertilizer and Pesticides Testing Laboratory at Lahore	<u>34,565,000</u>	<u>34,095,000</u>	
A09501		Transport	13,965,000		
A09601		Plant and Machinery	15,600,000	32,095,000	
A09701		Purchase of Frurniture and Fixture	5,000,000	2,000,000	
LO09100440		Provision of Additional Facilities for Pesticide Labs	<u>1,200,000</u>	<u>1,160,000</u>	
A09601		Plant and Machinery	900,000	860,000	
A09701		Purchase of Frurniture and Fixture	300,000	300,000	
LO09100443		Strengthening of SSRI for Research on Salt Affected Soils and Brackish Water in Southern Punjab	<u>3,950,000</u>	<u>2,074,000</u>	
A09501		Transport	3,700,000	1,824,000	
A09601		Plant and Machinery	250,000	250,000	
LO11000042		Establishment of Mango Research Institute Multan	<u>300,000</u>	<u>3,900,000</u>	
A09302		Fertilizer		300,000	
A09411		General Utility Chemicals		700,000	
A09414		Insecticides		200,000	
A09501		Transport	300,000	2,200,000	
A09701		Purchase of Frurniture and Fixture		500,000	
LO11000044		Up-gradation of Rice Research Institute Kala Shah Kaku.	<u>5,742,000</u>	<u>4,179,000</u>	

PC12038(038)
AGRICULTURAL IMPROVMENT AND RESEARCH

(Capital)

Agriculture

Agriculture Research

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042103		AGRICULTURAL RESEARCH & EXTENSION SERVIC			
LE4249		AGRICULTURAL RESEARCH AND EXTENSION SERV			
A09601		Plant and Machinery	5,742,000	4,179,000	
1551-A					
LO11000041		Establishment of In-service Agricultural Training Institute at Karor District Layyah	<u>12,854,000</u>		<u>15,000,000</u>
A09501		Transport	6,700,000		7,973,000
A09601		Plant and Machinery	2,845,000		4,945,000
A09701		Purchase of Frurniture and Fixture	3,309,000		2,082,000
1554-A					
LO09100430		Development of Digitized Profile of Land for Agriculture in the Province	<u>23,175,000</u>	<u>22,375,000</u>	<u>510,000</u>
A09501		Transport	3,400,000	3,400,000	
A09601		Plant and Machinery	19,175,000	18,375,000	510,000
A09701		Purchase of Frurniture and Fixture	600,000	600,000	
1560-A					
LO09100445		Up-gradation of Water Management Training Institute			<u>23,405,000</u>
A06470		Others			2,800,000
A09202		Software			3,500,000
A09203		I.T. Equipment			8,105,000
A09601		Plant and Machinery			9,000,000
Total Sub Sector Agriculture Research			81,786,000	67,783,000	38,915,000

PC12038(038)
AGRICULTURAL IMPROVMENT AND RESEARCH

(Capital)

Agriculture

Agriculture Mechanization

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042103		AGRICULTURAL RESEARCH & EXTENSION SERVIC			
LE4248		AGRICULTURAL RESEARCH AND EXTENSION SERV			
LO11000045		Use of Command Area of Mini Dams in Rawalpindi Division	<u>11,140,000</u>		
A09201		Hardware	160,000		
A09501		Transport	10,980,000		
1563-A					
LO11000043		Maintenance Management System of Store for Bulldozers & Other Equipment of Field Wing	<u>6,120,000</u>	<u>5,800,000</u>	<u>123,000</u>
A09201		Hardware	6,000,000	5,763,000	
A09202		Software	120,000	37,000	123,000
Total Sub Sector Agriculture Mechanization			17,260,000	5,800,000	123,000
TOTAL SECTOR Agriculture			124,087,000	98,484,000	39,038,000

PC12040(040)
TOWN DEVELOPMENT

	Rs
Charged:	
Voted:	1,500,000,000
Total:	1,500,000,000

Housing & Physical Planning

Low Cost Housing

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
06		HOUSING AND COMMUNITY AMENITIES			
061		HOUSING DEVELOPMENT			
0611		HOUSING DEVELOPMENT			
061102		LOW COST HOUSING			
LE4200		LOW COST HOUSING			
AK01000020		Area Development Scheme Hazro		<u>12,860,000</u>	
A12402		Residential buildings		12,860,000	
KB08002103		3 Marla Housing Scheme Jauharabad, District Khushab.		<u>263,000</u>	
A12402		Residential buildings		263,000	
LO09200118		Rehabilitation and Maintenace of 3 Marla		<u>852,000</u>	
A12402		Residential buildings		852,000	
LO11000089		ADS-II Gojra.	<u>40,000,000</u>	<u>56,074,000</u>	
-A1240		Residential buildings		56,074,000	
A12402		Residential buildings	40,000,000		
LO11000090		ADS-IV Bahawalpur.	<u>100,000,000</u>		<u>100,000,000</u>
A12402		Residential buildings	100,000,000		100,000,000
LO11000091		ADS-IV Gujranwala.	<u>461,565,000</u>		
A12402		Residential buildings	461,565,000		
LO11000092		ADS-IV Rahim Yar Khan.	<u>50,000,000</u>		<u>100,000,000</u>
A12402		Residential buildings	50,000,000		100,000,000

PC12040(040)
TOWN DEVELOPMENT

(Capital)

Housing & Physical Planning

Low Cost Housing

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
06		HOUSING AND COMMUNITY AMENITIES			
061		HOUSING DEVELOPMENT			
0611		HOUSING DEVELOPMENT			
061102		LOW COST HOUSING			
LE4200		LOW COST HOUSING			
LO1100093		Area Development Scheme (ADS-IV) Sialkot.	<u>100,000,000</u>		<u>250,000,000</u>
A12402		Residential buildings	100,000,000		250,000,000
LO1100094		Block Allocation for Clearence of Liabilities and Maintenance of Completed Schemes in Punjab for their transfer and Handing-Over to the TMAs	<u>30,000,000</u>		<u>100,000,000</u>
A12402		Residential buildings	30,000,000		100,000,000
LO11000116		Low Income Housing Scheme Chishtian.	<u>40,000,000</u>		<u>150,000,000</u>
A12402		Residential buildings	40,000,000		150,000,000
LO11000117		Low Income Housing Scheme Haroonabad.	<u>50,000,000</u>		<u>68,417,000</u>
A12402		Residential buildings	50,000,000		68,417,000
LO11000118		Low Income Housing Scheme Pasrur.	<u>30,000,000</u>	<u>10,268,000</u>	<u>75,000,000</u>
A12402		Residential buildings	30,000,000	10,268,000	75,000,000
LO11000119		Low Income Housing Scheme-II Kasur.	<u>35,000,000</u>		<u>50,000,000</u>
A12402		Residential buildings	35,000,000		50,000,000
LO11000570		3-Marla Housing Scheme, Jauharabad.		<u>512,000</u>	
A12402		Residential buildings		512,000	

PC12040(040)
TOWN DEVELOPMENT

(Capital)

Housing & Physical Planning

Low Cost Housing

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
06		HOUSING AND COMMUNITY AMENITIES			
061		HOUSING DEVELOPMENT			
0611		HOUSING DEVELOPMENT			
061102		LOW COST HOUSING			
LE4200		LOW COST HOUSING			
LO11000665		Complaint No. M/1348/05/07 (Muhammad Ramzan Bhatti in POP Multan for outstanding Payment Rs. 179,522)		<u>179,000</u>	
A12402		Residential buildings		179,000	
LO11001780		Rehabilitation of Area Development Scheme, Sangla Hill		<u>45,253,000</u>	
A12402		Residential buildings		45,253,000	
LO11002301		Area Development Scheme-I, Sialkot		<u>6,990,000</u>	
A12402		Residential buildings		6,990,000	
LO11002863		ADS-II Bhakkar.		<u>606,000</u>	
A12402		Residential buildings		606,000	
1759					
LO10200442		Area Development Scheme Narowal.	<u>50,000,000</u>	<u>50,000,000</u>	<u>43,279,000</u>
A12402		Residential buildings	50,000,000	50,000,000	43,279,000
1760					
MN01000082		Area Development Scheme at Jalalpur Pirwala (50 Acres).	<u>30,000,000</u>	<u>5,440,000</u>	<u>76,721,000</u>
A12402		Residential buildings	30,000,000	5,440,000	76,721,000
1761					
LO09100423		Area Development Scheme-II, Sheikhpura, Lahore Division (120.36 Acres).	<u>93,435,000</u>	<u>46,718,000</u>	<u>100,000,000</u>
A12402		Residential buildings	93,435,000	46,718,000	100,000,000

PC12040(040)
TOWN DEVELOPMENT

(Capital)

Housing & Physical Planning

Low Cost Housing

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
06		HOUSING AND COMMUNITY AMENITIES			
061		HOUSING DEVELOPMENT			
0611		HOUSING DEVELOPMENT			
061102		LOW COST HOUSING			
LE4200		LOW COST HOUSING			
1762					
LO10201078		Land Acquisition and Partial Development 3-Marla Housing Scheme at Chak No. 138/SB Sillanwali.	<u>30,000,000</u>	<u>30,000,000</u>	<u>141,583,000</u>
A12402		Residential buildings	30,000,000	30,000,000	141,583,000
1764					
OK01000013		Area Development Scheme No.II, Renala Khurd (50 Acre).	<u>30,000,000</u>		<u>120,000,000</u>
A12402		Residential buildings	30,000,000		120,000,000
1765					
LN01000007		Area Development Scheme Lodhran (59Acres).	<u>30,000,000</u>	<u>15,000,000</u>	<u>125,000,000</u>
A12402		Residential buildings	30,000,000	15,000,000	125,000,000
Total Sub Sector Low Cost Housing			1,200,000,000	281,015,000	1,500,000,000
TOTAL SECTOR Housing & Physical Planning			1,200,000,000	281,015,000	1,500,000,000

**PC12041(041)
ROADS AND BRIDGES**

	Rs
Charged:	
Voted:	32,045,000,000
Total:	32,045,000,000

Housing & Physical Planning

Urban Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
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Rs

Rs

Rs

04 ECONOMIC AFFAIRS
 045 CONSTRUCTION AND TRANSPORT
 0452 ROAD TRANSPORT
 045202 HIGHWAYS.ROADS AND BRIDGES

 LE4202 HIGHWAYS ROADS AND BRIDGES

LO12000634 Provision of Tuff Tiles Pavement in Commercial
 Areas from Iqbal Sweet House Pakpattan Bazar
 to Shop Sheikh Asif Baig Gh

116,000

A12102 Other highways/roads

116,000

**PC12041(041)
ROADS AND BRIDGES**

(Capital)

Housing & Physical Planning

Urban Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012 Rs	Revised Estimates 2011-2012 Rs	Budget Estimates 2012-2013 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
LE4393		ROADS (URBAN DEVELOPMENT)			
LO10000855		Beautification of Different Roads / Road Sides in Sahiwal City		<u>2,580,000</u>	
A12102		Other highways/roads		2,580,000	
LO10000856		Brick Pavement on Different Roads Shoulders in the Sahiwal City		<u>1,001,000</u>	
A12102		Other highways/roads		1,001,000	
LO10000860		Construction of Service Road under 2nd Over Head Bridge, Sahiwal		<u>2,010,000</u>	
A12102		Other highways/roads		2,010,000	
LO10000874		Improvement of Road from Yadgar Chowk to Railway Station, Sahiwal.		<u>1,000,000</u>	
A12102		Other highways/roads		1,000,000	
LO10000878		Rehabilitation of Old GT Road (District Govt Road) in Sahiwal City		<u>10,150,000</u>	
A12102		Other highways/roads		10,150,000	
LO10000880		Rehabilitation/Improvement of Road from Girls Vocational Institute (Hospital Road) to Boys City High School Chowk, D.G.Khan		<u>1,761,000</u>	
A12102		Other highways/roads		1,761,000	

**PC12041(041)
ROADS AND BRIDGES**

(Capital)

Housing & Physical Planning

Urban Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012 Rs	Revised Estimates 2011-2012 Rs	Budget Estimates 2012-2013 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
LE4393		ROADS (URBAN DEVELOPMENT)			
LO10000881		Widening / Improvement of Depal Pur Bazar Road, Sahiwal		<u>200,000</u>	
A12102		Other highways/roads		200,000	
LO10000882		Widening / Improvement of Road from Arifwala Chowk (N-5) to Muhammad Pur Chowk via College Chowk, Sahiwal		<u>2,660,000</u>	
A12102		Other highways/roads		2,660,000	
LO10000883		Widening / Improvement of Road from Comprehensive School (Sattar C.N.G) to Stop No.1 via Stop No. 6 in Farid Town, Sahiwal.		<u>1,157,000</u>	
A12102		Other highways/roads		1,157,000	
LO10000884		Widening / Improvement of Road from Jinnah Hall Chowk to College Chowk via DPS Road, Sahiwal		<u>1,000,000</u>	
A12102		Other highways/roads		1,000,000	
LO10000885		Widening / Improvement of Road from Khokha Bazar to Canal Colony, Sahiwal		<u>1,034,000</u>	
A12102		Other highways/roads		1,034,000	
LO10000886		Widening / Improvement of Road from Pakpattan Chowk to D.H.Q Hospital, Sahiwal		<u>14,109,000</u>	
A12102		Other highways/roads		14,109,000	

PC12041(041)
ROADS AND BRIDGES

(Capital)

Housing & Physical Planning

Urban Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
LE4393		ROADS (URBAN DEVELOPMENT)			
LO10000887		Widening / Improvement of Road from Qutab Shahana Road to Sahiwal Noor Shah Road via Pak Avenue Colony, Sahiwal		<u>1,042,000</u>	
A12102		Other highways/roads		1,042,000	
LO10000888		Widening / Improvement of Road from View Hotel to Mission Chowk via Bhutto Nagar and W/I of Road from Bhutta Petroleum to Mission Road via Mazdoor Pulli, Sahiwal		<u>10,905,000</u>	
A12102		Other highways/roads		10,905,000	
LO10000889		Widening / Improvement of Tehsil Road from District Courts to Jinnah Road, Sahiwal		<u>2,819,000</u>	
A12102		Other highways/roads		2,819,000	
LO10000891		Construction of Road from FS Drain Bypass to 47 Adda: Widening, Dualization, Drain Service Road, Street Lights, Sargodha	<u>57,984,000</u>	<u>47,984,000</u>	
A12102		Other highways/roads	57,984,000	47,984,000	
LO10000892		Widening / Improvement of Road from Khayyam Chowk to 47-Adda: Widening, Dualization, Drain, Service Road, Steet Lights, Sargodha	<u>60,268,000</u>	<u>30,000,000</u>	
A12102		Other highways/roads	60,268,000	30,000,000	
LO10000893		Dualization of Sargodha- Khushab Road from DHQ Hospital Chowk to Jhang More, Sargodha	<u>31,873,000</u>	<u>18,622,000</u>	

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(Capital)

Housing & Physical Planning

Urban Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012 Rs	Revised Estimates 2011-2012 Rs	Budget Estimates 2012-2013 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
LE4393		ROADS (URBAN DEVELOPMENT)			
A12102		Other highways/roads	31,873,000	18,622,000	
LO10000896		Widening / Improvement of Road from Gill Wala Chowk to Zafar-Ullah Chowk, Sargodha	<u>35,687,000</u>	<u>34,466,000</u>	
A12102		Other highways/roads	35,687,000	34,466,000	
LO10000905		Dual Carriageway from Hospital Chowk to College Chowk, D.G.Khan		<u>11,796,000</u>	
A12102		Other highways/roads		11,796,000	
LO10000906		Dual Carriageway from Hospital Chowk to Railway Pully including Improvement of Chowks, D.G.Khan		<u>10,389,000</u>	
A12102		Other highways/roads		10,389,000	
LO10000907		Dual Carriage Way from Traffic Chowk to Pull Payaray Wali, D.G.Khan		<u>335,000</u>	
A12102		Other highways/roads		335,000	
LO10000908		Dual Carriage Way from Traffic Chowk to Ghazi Park via Pakistani Chowk, D.G.Khan		<u>4,282,000</u>	
A12102		Other highways/roads		4,282,000	
LO10000910		Rehabilitation/Improvement of Road from Kalmah Chowk to Ghanta Ghar, D.G.Khan		<u>9,658,000</u>	
A12102		Other highways/roads		9,658,000	

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04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
LE4393		ROADS (URBAN DEVELOPMENT)			
LO10000911		Rehabilitation/Improvement of Road from Pakistani Road to Andhay Wali Pull and City Petrol Pump Chowk to Hospital Chowk, D.G.Khan		<u>414,000</u>	
A12102		Other highways/roads		414,000	
LO10000912		Rehabilitation/Improvement of Road from Pull Pyaray Wali to Lorry Adda, D.G.Khan		<u>10,000</u>	
A12102		Other highways/roads		10,000	
LO10000913		Rehabilitation/Improvement of Road from Khosa House to Commerce College, D.G.Khan		<u>4,681,000</u>	
A12102		Other highways/roads		4,681,000	
LO10000914		Construction of Road from N-70 (Pull Daat) to Basti Jarh Wala, D.G.Khan		<u>406,000</u>	
A12102		Other highways/roads		406,000	
LO10000915		Rehabilitation/Improvement of Road from College Chowk to Dasti Pull, D.G.Khan		<u>5,161,000</u>	
A12102		Other highways/roads		5,161,000	
LO10000916		Rehabilitation/Improvement of Road from College Chowk (Jampur Road) to Railway Pully, D.G.Khan		<u>829,000</u>	
A12102		Other highways/roads		829,000	

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ROADS AND BRIDGES**

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Urban Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012 Rs	Revised Estimates 2011-2012 Rs	Budget Estimates 2012-2013 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
LE4393		ROADS (URBAN DEVELOPMENT)			
LO10000918		Rehabilitation/Improvement of Road from Railway Pully to Block No.48, D.G.Khan		<u>31,000</u>	
A12102		Other highways/roads		31,000	
LO10000919		Dual Carriage Way from Bombay Hotel to DPS School, D.G.Khan		<u>70,000</u>	
A12102		Other highways/roads		70,000	
LO10000920		Widening/Improvement of Road from Eid Gah Chowk to Manka Canal, D.G.Khan		<u>28,000</u>	
A12102		Other highways/roads		28,000	
LO10000921		Rehabilitation/Widening/Improvement of Road from Circuit House to N-70 (Shah Sikandar Road), D.G.Khan		<u>7,000</u>	
A12102		Other highways/roads		7,000	
LO10000927		Construction of Bypass from Chiniot-Pindi Bhattian Road to Chiniot-Sargodha Road i/c Cost of Acquisition of Land, Chiniot	<u>244,954,000</u>	<u>193,470,000</u>	
A12102		Other highways/roads	244,954,000	193,470,000	
LO11001419		Improvement of metalled road from matital to Sarai Sidhu Tehsil Kabirwala (remaining portion) L=3.00 Kms District Khanewal.		<u>33,424,000</u>	
A12102		Other highways/roads		33,424,000	

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04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
LE4393		ROADS (URBAN DEVELOPMENT)			
LO11001554		Rehabilitation of Jhang Chiniot Road km No. 0.000 to 81.47 District Chiniot.		<u>9,366,000</u>	
A12102		Other highways/roads		9,366,000	
LO11001555		Rehabilitation of Mianwali Muzaffargarh Road (from Chowk Fatehpur to Chowk Munda via Chowk Azam from Km No. 161.1 to 228.36 Length =67.26)District Muzaffargarh / Layyah.		<u>25,318,000</u>	
A12102		Other highways/roads		25,318,000	
LO11001556		Rehabilitation of Faisalabad Bypass (Roshin Wali Jhall to Makuana) Km No. 0.00 to 17.50 Kms lngth -17.50 kms District Faisalabd.		<u>30,363,000</u>	
A12102		Other highways/roads		30,363,000	
LO11001557		Rehabilitation of Layyah Karor Road from District Complex to Mujahid Abad via Police Line and Sugar Mills District Layyah.		<u>36,648,000</u>	
A12102		Other highways/roads		36,648,000	
LO11001558		Rehabilitation of T.T. Singh Khumanwala Road (Nazir Shaheed Road)Km No. 0.00 to 30.80 District T.T. Singh		<u>24,738,000</u>	
A12102		Other highways/roads		24,738,000	

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
LO11001559	Rehabilitation of Faisalabad Sammundri Sindhlianwali Head Sindhal Abdul Hakim Katcha Khu Vehari Road Km NO. 78.79 to 126.24 District T. T Singh		<u>64,764,000</u>	
A12102	Other highways/roads		64,764,000	
LO11001560	Rehabilitation of Road from Jhang Gojra Sammundri Tandiawala Road along Sammundri By-pass (Section Sammundri to Gojra) Km NO. 3.30 to 24.92 District Faisalabad.		<u>29,706,000</u>	
A12102	Other highways/roads		29,706,000	
LO11001561	Rehabilitation of Metalled Road from Jampur to Dajal District Rajanpur		<u>82,500,000</u>	
A12102	Other highways/roads		82,500,000	
LO11001562	Rehabilitation of Metalled road from Muzaffargarh Mehmood Kot Sinwan Road (Section Muzaffargarh to Mehmood Kot Road) District MUzaffargarh.		<u>127,214,000</u>	
A12102	Other highways/roads		127,214,000	
LO11001570	Rehabilitation of Mandra # Chakwal # Khushab road Km 42.00 to 47.05 length 5.05 Kms District Chakwal.		<u>29,818,000</u>	
A12102	Other highways/roads		29,818,000	

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
LO11001571	Rehabilitation of Mandra # Chakwal Road Km 0.00 to 37.42 (Section Km 0.00 # 3.00 31.42 # 34.00 and 36.00 # 37.42) length 7.00 Kms District Rawalpindi.		<u>38,987,000</u>	
A12102	Other highways/roads		38,987,000	
LO11001572	Rehabilitation of Sarai Kala # Kot Najeeb Ullah # Haripur Road Km 0.00 to 10.58 length 10.58 Kms District Rawalpindi.		<u>108,756,000</u>	
A12102	Other highways/roads		108,756,000	
LO11001573	Rehabilitation of Faisalabad - Sammundri - Sandhilianwala Head Sidhnai Abdul Hakeem Katcha Khu Vehari Road (Section Abdul Hakeem Katcha Khu Km No. 18 19 20 21 and 22) Length		<u>6,650,000</u>	
A12102	Other highways/roads		6,650,000	
LO11001574	Rehabilitation of Vehari Mailsi Kahrro Pacca Road in Km No. 84.15 to 88.15 Kms Length 4.00 Kms District Lodhran.		<u>8,267,000</u>	
A12102	Other highways/roads		8,267,000	
LO11001575	Rehabilitation of Kahrro Pacca Khair Pur Tamian Wali Road Length 20.00 Kms District Lodhran.		<u>2,019,000</u>	
A12102	Other highways/roads		2,019,000	

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
LO11001576	Rehabilitation of of Kahrro Pacca Bypass Road Length 3.10 Kms District Lodhran.		<u>4,360,000</u>	
A12102	Other highways/roads		4,360,000	
LO11001577	Rehabilitation of Dunyapur Dakota road Length 22.54 Kms District Lodhran.		<u>4,438,000</u>	
A12102	Other highways/roads		4,438,000	
LO11001578	Rehabilitation of Lahore - Kasur - Khuddian - Depalpur - Pakpattan - Vehari - Multan Road (Dehli Multan road) Section Burewala to Vehari road from Km No. 563.00 to 584.00		<u>31,831,000</u>	
A12102	Other highways/roads		31,831,000	
LO11001579	Rehabilitation of Tibba Sultan Pur Maisi Khair Pur Tamen Wali Road Length 54.58 Km Section from Km No. 15.84 to 17.00 (Dakota) & 33.45 to 35.00 (Mailsi) Length 2.71 Kms Distric		<u>54,818,000</u>	
A12102	Other highways/roads		54,818,000	
LO11001580	Rehabilitation of Vehari Mailsi Kahrro Pacca Road Length 54.58 Kms (Section from Km No. 35.00 to 36.00 to 40.50 & 46.80 to 48.32) Length 5.57 Kms District Vehari.		<u>64,207,000</u>	
A12102	Other highways/roads		64,207,000	

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04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
LE4393		ROADS (URBAN DEVELOPMENT)			
LO11001581		Rehabilitation of Jhang Toba Tek Singh Chichawatni Road (Section from Km No. 91.14 to 92.14 i/c service roads of Chichawatni Overhead Bridge District Sahiwal.		<u>14,125,000</u>	
A12102		Other highways/roads		14,125,000	
LO11001582		Rehabilitation of Arifwala Qabula Bhukkan Pattan Road Bahawalnagar Fort Abbas Road Length 69.825 Km (Section Arifwala Bhukkan Pattan Road Km No. 58 at Qabula City)		<u>5,628,000</u>	
A12102		Other highways/roads		5,628,000	
LO11001583		Rehabilitation / Improvement of Dinga Kharian Road length 24.76 Kms District Gujrat.		<u>150,000,000</u>	
A12102		Other highways/roads		150,000,000	
LO11001584		Rehabilitation of Budha Dhola to Rayya Khas road Km No. 0.0 to 12.00 length 12.00 Kms District Narowal.		<u>35,935,000</u>	
A12102		Other highways/roads		35,935,000	
LO11001585		Rehabilitation of Narowal - Zafarwal road Km No. 0.25 to 25.55 (length 10.53) District Narowal.		<u>61,767,000</u>	
A12102		Other highways/roads		61,767,000	

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P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012 Rs	Revised Estimates 2011-2012 Rs	Budget Estimates 2012-2013 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
LE4393		ROADS (URBAN DEVELOPMENT)			
LO11001586		Rehabilitation of Sarai Alamgir to Mandi Bahauddin road (Section Km No. 44.50 to 51.00) & (Shahana Lok to District Boundary Mandi Bahauddin Km No. 9.30 to 21.00) total length		<u>65,824,000</u>	
A12102		Other highways/roads		65,824,000	
LO11001587		Rehabilitation of road from Saroki to Kot Harra Jalalpur Bhattian Road length 5.25 Kms District Gujranwala.		<u>39,878,000</u>	
A12102		Other highways/roads		39,878,000	
LO11001588		Rehabilitation of Hafizabad # Sukheke Road length 30.60 Kms District Hafizabad.		<u>32,157,000</u>	
A12102		Other highways/roads		32,157,000	
LO11001589		Rehabilitation of Bunga Hayat Haveli Head Sulemanki Road (Section Haveli Lakha Railway Crossing to Head Sulemanki) length 23.68 Kms District Okara.		<u>183,931,000</u>	
A12102		Other highways/roads		183,931,000	
LO11001590		Rehabilitation of Depalpur Bypass (Okara Depalpur Road to Rizvi Chowk) length 5.10 Kms Tehsil Depalpur District Okara.		<u>17,028,000</u>	
A12102		Other highways/roads		17,028,000	

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04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
LE4393		ROADS (URBAN DEVELOPMENT)			
LO11001591		Rehabilitation of Gogera Noor Shah Road length 15.36 Kms District Okara.		<u>73,895,000</u>	
A12102		Other highways/roads		73,895,000	
Total Sub Sector Urban Development			430,766,000	1,924,543,000	
TOTAL SECTOR Housing & Physical Planning			430,766,000	1,924,543,000	

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Roads

Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4201	HIGHWAYS ROADS AND BRIDGES			
BK08001674	W/I of road from Kallur Kot to Darya Khan, Length 45 Kms.	<u>100,000,000</u>	<u>100,000,000</u>	
A12102	Other highways/roads	100,000,000	100,000,000	
CH01000012	Widening/ Improvement of SCTM road, Balkasar to Terhada section Km 88.00 to 154.40, L=66.40 Km	<u>100,000,000</u>	<u>220,000,000</u>	
A12102	Other highways/roads	100,000,000	220,000,000	
CH01000019	W/I of road from Talagang to Kalar Kahar via Bharpur length=33 Km(Phase- 1 Km 0 to 10 length =10 Km	<u>5,000,000</u>		
A12102	Other highways/roads	5,000,000		
CH08001726	Widening/ Improvement of road from Chakwal to Balksar interchange length = 18 Km District Chakwal	<u>100,000,000</u>	<u>122,500,000</u>	
A12102	Other highways/roads	100,000,000	122,500,000	
CH08001741	Widening/Improvement of road Terhada to Tamman via Pinjanad Talagang, L 28.67 Kms, Distt. Chakwal	<u>5,000,000</u>	<u>11,000,000</u>	
A12102	Other highways/roads	5,000,000	11,000,000	
CH09000012	CH09000012-Construction of Road from Karyala to Bhaun, L=14 Kms, District Chakwal.	<u>2,000,000</u>	<u>1,140,000</u>	
A12102	Other highways/roads	2,000,000	1,140,000	

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4201	HIGHWAYS ROADS AND BRIDGES			
GA01000124	Widening/ Improvement of road from Sadhoke to Majju Chak via Harpoke, Length 13.50 Kms, District Gujranwala.	<u>15,000,000</u>	<u>29,000,000</u>	
A12102	Other highways/roads	15,000,000	29,000,000	
GA08001736	Widening/Improvement of Road from Nokhar to Noshera Virkan Road = 18 KMs, District Gujranwala.	<u>93,958,000</u>	<u>1,519,000</u>	
A12102	Other highways/roads	93,958,000	1,519,000	
GA09000071	GA09000071-Construction of road from Bhirri Shah Rehman to Pokhar, L = 4.40 KM		<u>1,039,000</u>	
A12102	Other highways/roads		1,039,000	
GA09000130	GA09000130-Widening / Improvement of road from Nokhar to Alipur Chahtah, Length 21.90 Kms, District Gujranwala	<u>30,000,000</u>	<u>74,192,000</u>	
A12102	Other highways/roads	30,000,000	74,192,000	
GT01000096	Widening / Improvement of road from Tanda to Karianwala Road length 9.97 in District Gujrat	<u>24,000,000</u>	<u>41,067,000</u>	
A12102	Other highways/roads	24,000,000	41,067,000	
HF01000018	Widening / Improvement of Road from Interchange Khan Kah Dogran to Hafizabad	<u>22,270,000</u>	<u>75,270,000</u>	
A12102	Other highways/roads	22,270,000	75,270,000	

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Roads

Roads

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4201	HIGHWAYS ROADS AND BRIDGES			
HF01000020	W/I of road from (Jinnah Chowk) to Pindi Bhattian Interchange Km No. 48/00 to 79/03 & 83/73 to 99/06 with Jalalpur Bhattian by pass (5.09 Km) L= 51.45 Km, District Hafizabad.	<u>48,370,000</u>	<u>78,990,000</u>	
A12102	Other highways/roads	48,370,000	78,990,000	
HF08000470	Construction of Railway Underpass near Bijli Mohallah, District Hafizabad.	<u>7,000,000</u>	<u>10,000</u>	
A12102	Other highways/roads	7,000,000	10,000	
KS01000049	Dualization of Lahore-Kasur Road Section (Kahana to Kasur) Length =28.35 KM	<u>10,000,000</u>	<u>16,000,000</u>	
A12102	Other highways/roads	10,000,000	16,000,000	
KS01000064	Construction of Overhead Bridge at Changa Manga Level Crossing to Jamber - Changa Manga Road, District Kasur.	<u>10,000,000</u>	<u>17,000,000</u>	
A12102	Other highways/roads	10,000,000	17,000,000	
LO01000252	Construction of 4 Lane road from Lahore Wagha road. Facility from daroghawala to Wagha border with service road and drain in the built up area (G.T.Road) Km 11.88 to 27.35	<u>80,000,000</u>	<u>72,000,000</u>	
A12102	Other highways/roads	80,000,000	72,000,000	

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4201	HIGHWAYS ROADS AND BRIDGES			
LO01000257	Const. of Roads of road from Canal View Housing Society through Government Engineering Academy to Multan road.	<u>30,000,000</u>	<u>17,000,000</u>	
A12102	Other highways/roads	30,000,000	17,000,000	
LO01000272	W/I of road from Khana Kacha approach road to Raiwind city along Main Railway Line, Length 10.10 Kms, District Lahore.	<u>755,000</u>	<u>20,755,000</u>	
A12102	Other highways/roads	755,000	20,755,000	
LO01000298	W/I of Kamahan Lidher Road, L=3.10 KMs, District Lahore.	<u>10,000,000</u>	<u>8,500,000</u>	
A12102	Other highways/roads	10,000,000	8,500,000	
LO08000689	Dualization of Lahore Jaranwala road form Faizpur Interchange to Mandi Faizabad, Length 32 Kms.	<u>400,000,000</u>	<u>500,000,000</u>	
A12102	Other highways/roads	400,000,000	500,000,000	
LO08001735	Widening/Improvement of road from Kahna Nau to Kahna kachha Railway Crossing, L=7.37 Kms, District Lahore.	<u>25,000,000</u>	<u>21,000,000</u>	
A12102	Other highways/roads	25,000,000	21,000,000	
LO09000260	PC-II-Detailed Engineering & Construction Supervision of Lahor eringRod (southern Loop).	<u>50,000,000</u>	<u>25,000,000</u>	

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4201	HIGHWAYS ROADS AND BRIDGES			
A12102	Other highways/roads	50,000,000	25,000,000	
LO09101529	Construction of Bridge over UJC at Gurah Jattan, Length 3530-ft.	<u>23,000,000</u>	<u>9,700,000</u>	
A12102	Other highways/roads	23,000,000	9,700,000	
LO09101530	Construction of Bye pass road from Lahore Sheikhupura road to Old Jandiala road along Seepage drain, Length 4.25 Kms.	<u>45,000,000</u>	<u>50,000,000</u>	
A12102	Other highways/roads	45,000,000	50,000,000	
LO09101576	Construction of metalled road from G.T. Road Shell Petrol Pump to Ali Pur Tibba, Length 4.08 Kms.	<u>30,000,000</u>	<u>30,000,000</u>	
A12102	Other highways/roads	30,000,000	30,000,000	
LO09101639	Construction of Road from Gondal Hazro Road to Tajik, Length = 1 Kms, District Attock.	<u>784,000</u>		
A12102	Other highways/roads	784,000		
LO09101669	Construction of road from Sadwal to Chhany & Majra Pulli (Phase-I Sadwal # Majara Pulli), Length 10.90 Kms.	<u>6,000,000</u>	<u>9,930,000</u>	
A12102	Other highways/roads	6,000,000	9,930,000	
LO09101695	Construction of road, Pattoki Bypass to Multan road Bypass via Edhi Centre.	<u>10,000,000</u>		
A12102	Other highways/roads	10,000,000		

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4201	HIGHWAYS ROADS AND BRIDGES			
LO09101696	Construction of Underpass at Railway Crossing at Muridke Town.	<u>80,000,000</u>	<u>5,000,000</u>	
A12102	Other highways/roads	80,000,000	5,000,000	
LO09101698	Consulting Services for PRSDP	<u>53,650,000</u>	<u>53,650,000</u>	
A12102	Other highways/roads	53,650,000	53,650,000	
LO09101709	Dulaization of Faisalabad Pir Bahar Shah Chowk to Sheikhpura road from Bye Pass L=4.00 km.	<u>58,000,000</u>	<u>23,000,000</u>	
A12102	Other highways/roads	58,000,000	23,000,000	
LO09101746	Lahore Ring Road Construction of Interchange at Airport Access Road (Package-7) L= 1.6 K.M	<u>59,851,000</u>	<u>20,149,000</u>	
A12102	Other highways/roads	59,851,000	20,149,000	
LO09101747	Lahore Ring Road Construction of Interchange at Badian Road (Package-15) L= 1.40 K.M	<u>103,550,000</u>	<u>393,450,000</u>	
A12102	Other highways/roads	103,550,000	393,450,000	
LO09101748	Lahore Ring Road Construction of Interchange at Ghazi Road (Package-11) L= 1.74 K.M	<u>208,300,000</u>	<u>313,700,000</u>	
A12102	Other highways/roads	208,300,000	313,700,000	
LO09101749	Lahore Ring Road Construction of Interchange at GT Road (Package-10) L= 2 K.M	<u>61,203,000</u>	<u>8,797,000</u>	

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4201	HIGHWAYS ROADS AND BRIDGES			
A12102	Other highways/roads	61,203,000	8,797,000	
LO09101750	Lahore Ring Road Construction of Interchange at Harbunspura Canal Crossing (Package-9) L= 2 K.M	<u>30,975,000</u>	<u>149,025,000</u>	
A12102	Other highways/roads	30,975,000	149,025,000	
LO09101751	Lahore Ring Road Construction of Interchange at Khaira Distributary (Package-17) L= 2 K.M	<u>75,329,000</u>	<u>84,671,000</u>	
A12102	Other highways/roads	75,329,000	84,671,000	
LO09101753	Lahore Ring Road Construction of Interchange at Saggian Chowk (Package-4) L= 1.082 Km	<u>71,044,000</u>	<u>158,956,000</u>	
A12102	Other highways/roads	71,044,000	158,956,000	
LO09101754	Lahore Ring Road Construction of Road portion from Badian Road to Khaira Distributary (Package-16) L= 2.50 K.M	<u>46,993,000</u>	<u>18,007,000</u>	
A12102	Other highways/roads	46,993,000	18,007,000	
LO09101755	Lahore Ring Road Construction of Road portion from Barki Road Intersection to Ghazi Road Intersection. (Package-6) L= 2.76	<u>60,565,000</u>	<u>109,435,000</u>	
A12102	Other highways/roads	60,565,000	109,435,000	
LO09101756	Lahore Ring Road Construction of Road portion from Ghazi Road Intersection to Bedian Road (Package-14) L= 2.50 K.M	<u>109,049,000</u>	<u>387,951,000</u>	

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4201	HIGHWAYS ROADS AND BRIDGES			
A12102	Other highways/roads	109,049,000	387,951,000	
LO09101758	Lahore Ring Road Construction of Road portion from Harbunspura Canal Crossing to Airport Access Road (Package-8) L= 1.8 K.M	<u>12,714,000</u>	<u>2,286,000</u>	
A12102	Other highways/roads	12,714,000	2,286,000	
LO09101759	Lahore Ring Road Construction of Road portion from Lakhudair to GT Road Intersection (Package-12) L= 2.74 K.M	<u>44,309,000</u>	<u>17,691,000</u>	
A12102	Other highways/roads	44,309,000	17,691,000	
LO09101760	Lahore Ring Road Construction of Road portion from Mahmood Booti to Lakhudair (Package-13) L= 1.90 KM	<u>52,555,000</u>	<u>27,445,000</u>	
A12102	Other highways/roads	52,555,000	27,445,000	
LO09101761	Lahore Ring Road Construction of Road portion from Niazi chowk to Mahmood Booti (Package-3) L= 8.70 K.M	<u>86,511,000</u>	<u>133,489,000</u>	
A12102	Other highways/roads	86,511,000	133,489,000	
LO09101794	Rehabilitation / Improvement of Muridke - Narowal Road, Length = 78.00 Kms.	<u>500,000,000</u>	<u>140,000,000</u>	
A12102	Other highways/roads	500,000,000	140,000,000	

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4201	HIGHWAYS ROADS AND BRIDGES			
LO09101795	Rehabilitation / Improvement of Rawalpindi - Murree - Kashmir road (Section 17 Mile to Bansra Gal, Km 27.50 - 55.46), Length 27.96 Kms.	<u>52,960,000</u>	<u>24,960,000</u>	
A12102	Other highways/roads	52,960,000	24,960,000	
LO09101839	Rehabilitation of Road from Gondal Shadi Khan to Shamsabad More, Length = 14 Kms, District Attock.	<u>19,405,000</u>	<u>19,405,000</u>	
A12102	Other highways/roads	19,405,000	19,405,000	
LO09101878	Sheikhupura Hafizabad road, Length 13.07 Kms	<u>12,539,000</u>	<u>15,945,000</u>	
A12102	Other highways/roads	12,539,000	15,945,000	
LO09101889	Widening & Improvement of road form Gulyana to Khaira Cantt Malkah via Bagwal, Chak Bakhtawarj, Length 12.50 Kms.	<u>7,795,000</u>	<u>9,130,000</u>	
A12102	Other highways/roads	7,795,000	9,130,000	
LO09101903	Widening / Improvement of road form Kotla to Dilawarpur, Length 11.40 Kms.	<u>2,000,000</u>	<u>15,725,000</u>	
A12102	Other highways/roads	2,000,000	15,725,000	
LO09101907	Widening / Improvement of road from Hassan Pathan to Chowk Pakistan, Length 4.60 Kms.	<u>2,398,000</u>	<u>8,198,000</u>	
A12102	Other highways/roads	2,398,000	8,198,000	

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4201	HIGHWAYS ROADS AND BRIDGES			
LO09101908	Widening / Improvement of road from Kingra to Lakhnal Length=11.46 kms.	<u>14,000,000</u>	<u>9,000,000</u>	
A12102	Other highways/roads	14,000,000	9,000,000	
LO09101910	Widening / Improvement of road from Nowshera Virkan to Hardo Artali Virkan Link Sheikhupura road, Length 14.54 Kms.		<u>60,670,000</u>	
A12102	Other highways/roads		60,670,000	
LO09101916	Widening / Improvement of Tasveer Mahal Cineama road from Faisalabd road to Rehmanpura upto Main Floor Mill, Length 1.90 Kms.	<u>10,000,000</u>	<u>10,477,000</u>	
A12102	Other highways/roads	10,000,000	10,477,000	
LO09200231	Rehabilitation of Kotli Sattian to Kulliari road Section Km 64 to 69.	<u>2,572,000</u>	<u>2,302,000</u>	
A12102	Other highways/roads	2,572,000	2,302,000	
LO09200232	Kuldana Mohra Sharif road to Hill Dholo	<u>9,307,000</u>	<u>8,907,000</u>	
A12102	Other highways/roads	9,307,000	8,907,000	
LO09200254	Rehabilitation / Up gradation of road from Behal to Bhir Rasheed Shah road.	<u>14,000,000</u>	<u>17,250,000</u>	
A12102	Other highways/roads	14,000,000	17,250,000	

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4201	HIGHWAYS ROADS AND BRIDGES			
LO09200256	W/I of road from Sangla Hill to Marh Balochan via Sukhakey Length = 19 KMs, District Nankana Sahib	<u>50,000,000</u>	<u>3,000,000</u>	
A12102	Other highways/roads	50,000,000	3,000,000	
LO09200259	W/I of Depalpur - Bunga Hayat Road, Length = 24.00 Kms, District Okara.	<u>50,000,000</u>	<u>136,323,000</u>	
A12102	Other highways/roads	50,000,000	136,323,000	
LO09300001	W/I of road from Noori Gate to Sillanwali i/c Missing Road starting from Noori Gate to Sillanwali alongwith Missing Link on both sides of the Canal Bank Carpet road	<u>56,630,000</u>	<u>61,630,000</u>	
A12102	Other highways/roads	56,630,000	61,630,000	
LO09300002	W/I of Lalowala Bungalow to Chak No.58/SB Barrier Connecting Faisalabad road Missing Link from 58/SB Barrier to connect 29-Jhal Bhagtanwala road via 51-A/SB, 31/SB, 30/SB,	<u>11,199,000</u>	<u>3,194,000</u>	
A12102	Other highways/roads	11,199,000	3,194,000	
LO09300006	W/I/Construction of 24-ft road from Sargodha Mianwali road to Chak No.83/NB, 187/NB i/c Missing Link Malhho More to Dharema road Bye Pass & Missing Link along Farooqa	<u>14,362,000</u>		
A12102	Other highways/roads	14,362,000		

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4201	HIGHWAYS ROADS AND BRIDGES			
LO09300043	Re-Habilitation / Improvement of road from Fatima Jinnah Road to Bye Pass via Muslim Bazar Naz Cinema and Risala No.5 Sargodha L=6.52 Kms.	<u>15,000,000</u>	<u>9,418,000</u>	
A12102	Other highways/roads	15,000,000	9,418,000	
LO09300044	Re-Habilitation / Improvement of Dual Carriageway from City Police Station to Bye Pass road via Goal Chowk Graveyard Kot Farid and new Vegetable Market, L=6.59 Kms.	<u>5,000,000</u>	<u>3,000,000</u>	
A12102	Other highways/roads	5,000,000	3,000,000	
LO09300045	Re-Habilitation / Improvement of Katchery Bazar road from Railway Crossing to Aziz Bhatti Town connecting Sargodha Khushab road via Old Patha Mandi Maqam-e-Hayat	<u>5,000,000</u>		
A12102	Other highways/roads	5,000,000		
LO09300046	W/I of road from Sargodha Khushab road to Kot Farid Connecting Bye Pass road via Gujjar road, Khaliqia High School and Iqbal Colony Main Road with Link to Gilwala Ajnala road and	<u>20,000,000</u>	<u>2,881,000</u>	
A12102	Other highways/roads	20,000,000	2,881,000	

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4201	HIGHWAYS ROADS AND BRIDGES			
LO09300048	Constn: of Carpet road from Sargodha- Khushab road Noori Gate kto Islampura Overhead Bridge connecting Main Graveyard via Karkhana Bazar Amin Bazar, Muhammad Bazar, Sharbat Chowk	<u>17,342,000</u>	<u>4,735,000</u>	
A12102	Other highways/roads	17,342,000	4,735,000	
LO09300049	W/I Raising / Constn: of 24-ft Wide road from Katchery Railway Crossing Mohni road to 85 Jhal Sillanwali road via Shaheenbad road connecting F.S Drain road and link Railway Crossin	<u>5,000,000</u>	<u>3,340,000</u>	
A12102	Other highways/roads	5,000,000	3,340,000	
LO09300052	W/I & Constn: of road Chak No.87/SB to Kandiwal road along Chaukera Minor i/c Extension W/I & Constn: of road from 90/SB tko Lahore - Sargodha road via 94/SB, 93/SB, 92/SB & 91/SB	<u>15,834,000</u>	<u>13,834,000</u>	
A12102	Other highways/roads	15,834,000	13,834,000	
LO09300056	Constn: of road metalled from Kot Moman to Hujjan via Arian Mander & Canal Bank.	<u>7,738,000</u>		
A12102	Other highways/roads	7,738,000		

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4201	HIGHWAYS ROADS AND BRIDGES			
LO09300069	Constn: of road from Hujjan Salam road to Deowal-Laliani road via Drain Crossing through, Chauwal, Abdal and Kot Raza Motorway Fly Over Chak No.8 and A Bhikhi and Deowal a link	<u>6,029,000</u>		
A12102	Other highways/roads	6,029,000		
LO09300101	Cosntn: fo Under Pass at Km No.201/7-8 in Bhakkar City on Sher Shah Kundian Section in Bhakkar City.	<u>10,445,000</u>	<u>4,445,000</u>	
A12102	Other highways/roads	10,445,000	4,445,000	
LO09300103	Cosntn: of Metalled road Chak No.70/ML Km No.2 to Asif Minor & Anwar Head to Phatan Wala Pul, L-16.00 Kms, Tehsil Mankera.	<u>13,171,000</u>	<u>2,771,000</u>	
A12102	Other highways/roads	13,171,000	2,771,000	
LO09300106	W/I of Road from Adda Jahan Khan to Chak No.51/TDA, L-6.00 Kms.	<u>7,904,000</u>	<u>4,704,000</u>	
A12102	Other highways/roads	7,904,000	4,704,000	
LO10000229	Construction of Extension Building for IWMI (partial relocation of IWMI building due to construction of road from Canal view Housing Society through Govt. Engineering Academy to	<u>10,000,000</u>		
A12102	Other highways/roads	10,000,000		

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4201	HIGHWAYS ROADS AND BRIDGES			
LO10000231	Construction of road from Sambrial Dry Port to Dhanawali, Length 6 Kms.	<u>5,000,000</u>	<u>1,000,000</u>	
A12102	Other highways/roads	5,000,000	1,000,000	
LO10000232	Consultancy services for Project Management and Third Party Evaluation Lahore Ring Road (PC-II)		<u>25,000,000</u>	
A12102	Other highways/roads		25,000,000	
LO10000234	Dualization of Barki Gawandi Road (Phase-I, from Mehfoozpora Cantt. To Klas Mari Town), length 2.77 Kms,	<u>65,000,000</u>	<u>46,500,000</u>	
A12102	Other highways/roads	65,000,000	46,500,000	
LO10000237	Establishment of Project Management Unit (PMU) for Remodelling of Kalma Chowk (Alternate Routes Development) PC-II.	<u>2,000,000</u>		
A12102	Other highways/roads	2,000,000		
LO10000238	Fencing / Barrier Wall for Lahore Ring Road in congested Urban Area.	<u>22,020,000</u>	<u>187,980,000</u>	
A12102	Other highways/roads	22,020,000	187,980,000	
LO10000246	R-8, Girot Adhikot Kaloer Kot	<u>20,550,000</u>	<u>20,182,000</u>	
A12102	Other highways/roads	20,550,000	20,182,000	

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4201	HIGHWAYS ROADS AND BRIDGES			
LO10000247	Rawalpindi Roads Rehabilitation Project		<u>190,000,000</u>	
A12102	Other highways/roads		190,000,000	
LO10000256	Study & Design of Alternate Routes for Construction / Remodelling of Kalma Chowk (PC-II).	<u>1,000,000</u>		
A12102	Other highways/roads	1,000,000		
LO10000263	Widening Improvement of Ghazi Road from Package-11 of LRRP to Rehman Villas including Improvement of Bhatta Chowk (Package-11A)	<u>18,820,000</u>	<u>141,180,000</u>	
A12102	Other highways/roads	18,820,000	141,180,000	
LO10200055	Construction of road form Pahrianwali dinga Road to Phalia Dinga road via chicher wali Noor jamal district M.B.Din.	<u>1,000,000</u>	<u>2,982,000</u>	
A12102	Other highways/roads	1,000,000	2,982,000	
LO10200057	Construction of road from Mojianwali to Chak Sher Muhammad District M.B.Din.	<u>1,000,000</u>	<u>3,609,000</u>	
A12102	Other highways/roads	1,000,000	3,609,000	
LO10200177	Construction of metalled road Kosher bala to geo minerals in District Chakwal	<u>21,210,000</u>	<u>14,419,000</u>	
A12102	Other highways/roads	21,210,000	14,419,000	

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4201	HIGHWAYS ROADS AND BRIDGES			
LO10200281	Widening/Improvement of road from Marlay chowk to Arzai Delawar.		<u>53,702,000</u>	
A12102	Other highways/roads		53,702,000	
LO10200302	Widening/Improvement of Naushara to Jabba Road (Length 25.70 KM) District Khushab		<u>127,479,000</u>	
A12102	Other highways/roads		127,479,000	
LO10200309	Bhakkar Khansar - kapahi Road (Phase-I Length 23.70 Kms) District Bhakkar.		<u>85,820,000</u>	
A12102	Other highways/roads		85,820,000	
LO10200310	Widening/Improvement of road from Darya Khan to dullewala Length 29.00 Kms District Bhakkar.		<u>75,317,000</u>	
A12102	Other highways/roads		75,317,000	
LO10200371	Construction of Shekhupura Road from GT Road to Khiali Bypass Chowk District Gujranwala		<u>139,200,000</u>	
A12102	Other highways/roads		139,200,000	
LO10200412	Rehabilitation of Sohan to Domeli Road including construction of vented causeway District Jhelum.	<u>43,000,000</u>	<u>48,000,000</u>	
A12102	Other highways/roads	43,000,000	48,000,000	

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4201	HIGHWAYS ROADS AND BRIDGES			
LO10200419	W/I of Road from Narowal to Village Mangra via Kanjoor and Esa Chowk District Narowal		<u>12,203,000</u>	
A12102	Other highways/roads		12,203,000	
LO10200466	Construction of Eastern Bypass District Sialkot.		<u>150,576,000</u>	
A12102	Other highways/roads		150,576,000	
LO10200611	Project to resolve traffic problem at Kalma Chowk Intersection Ferozepur Road Lahore (Construction	<u>1,600,000,000</u>	<u>950,611,000</u>	
A12102	Other highways/roads	1,600,000,000	950,611,000	
LO10200624	Dualization/ Improvement of Golra Road G.T.Road to Kashir Highway Islamabad District Rawalpindi.		<u>161,364,000</u>	
A12102	Other highways/roads		161,364,000	
LO10200758	Rehabilitation of road from Nullah from Gondal Hazro Road to Pirzai Road District Attock		<u>784,000</u>	
A12102	Other highways/roads		784,000	
LO10200858	Construction of road from bhenni bridge to Ravi Siphon on left bank of B.R.B.D canal District Lahor	<u>25,000,000</u>	<u>27,500,000</u>	
A12102	Other highways/roads	25,000,000	27,500,000	

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012 Rs	Revised Estimates 2011-2012 Rs	Budget Estimates 2012-2013 Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4201	HIGHWAYS ROADS AND BRIDGES			
LO10201080	Dualization of road from Ferozepur Road to Azam chowk Length 2.16 District Lahore.	<u>18,672,000</u>	<u>64,672,000</u>	
A12102	Other highways/roads	18,672,000	64,672,000	
LO10201082	construction of bypass at Pichnad village District Chakwal		<u>31,000,000</u>	
A12102	Other highways/roads		31,000,000	
LO10201083	construction of Bypass at Dhurnal village district Chakwal		<u>29,893,000</u>	
A12102	Other highways/roads		29,893,000	
LO10201099	Lahore ring Road (Package-13A) Construction of Link to G.T. Road at Daroghawal.	<u>31,113,000</u>	<u>203,887,000</u>	
A12102	Other highways/roads	31,113,000	203,887,000	
LO11000095	Block allocation for construction of new Farm to Market roads (FMR) in Punjab	<u>2,000,000,000</u>		<u>2,000,000,000</u>
A12102	Other highways/roads	2,000,000,000		2,000,000,000
LO11000096	Block Allocation for fast moving unfunded and New schemes	<u>3,018,000,000</u>		<u>4,000,000,000</u>
A12102	Other highways/roads	3,018,000,000		4,000,000,000
LO11000098	Block Allocation for Rehabilitation of Provincial Roads	<u>4,000,000,000</u>		<u>2,000,000,000</u>

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4201	HIGHWAYS ROADS AND BRIDGES			
A12102	Other highways/roads	4,000,000,000		2,000,000,000
LO11000100	Construction of Additional Underpasses / flyovers at the left over crossing in Lahore Ring Road Project (Construction of Underpass near Shadbagh Pumping Station at Jhuggian Jodha	<u>5,099,000</u>	<u>69,901,000</u>	
A12102	Other highways/roads	5,099,000	69,901,000	
LO11000101	Construction of Bridge Jhangi. UC Gamtala Tehsil Shakargarh.	<u>11,500,000</u>	<u>5,600,000</u>	<u>31,000,000</u>
A12102	Other highways/roads	11,500,000	5,600,000	31,000,000
LO11000102	Construction of Dual Carriageway from Barki Gawandi Road to University of Veterinary & Animal Science (Jinnah Campus) Length 2.45 Kms. (Land Acquisition)	<u>79,000,000</u>	<u>178,164,000</u>	
A12102	Other highways/roads	79,000,000	178,164,000	
LO11000104	Construction of metalled road from Dera Rana Rahmat (Alipur Tibba) to Village Shakmay Qabarastan Length 2.50 Kms.	<u>12,200,000</u>	<u>7,200,000</u>	
A12102	Other highways/roads	12,200,000	7,200,000	
LO11000105	Construction of metalled road from G.T road Lahore Gujranwala road to Dera Malik Shabir Opposite Ittehad Chemical Length 2.10 Kms.	<u>12,900,000</u>	<u>15,580,000</u>	
A12102	Other highways/roads	12,900,000	15,580,000	

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4201	HIGHWAYS ROADS AND BRIDGES			
LO11000106	Construction of metalled road from Lahore Sheikhupura road to Jaranwala road via Abadi Rehman Pura Length 3.45 Kms.	<u>18,500,000</u>	<u>22,614,000</u>	
A12102	Other highways/roads	18,500,000	22,614,000	
LO11000107	Construction of road from Pakhiala to Kharian Length 4.95 Kms.	<u>30,745,000</u>	<u>34,745,000</u>	<u>5,000,000</u>
A12102	Other highways/roads	30,745,000	34,745,000	5,000,000
LO11000110	Dualization of Lahore - Faisalabad - Jhang - Bhakkar Road (Section Faisalabad Bypass Sadar Chowk to Jhang City Phase-I)	<u>150,000,000</u>	<u>150,000,000</u>	<u>200,000,000</u>
A12102	Other highways/roads	150,000,000	150,000,000	200,000,000
LO11000111	Dualization of Makhdoom Interchange (M2) to Sargodha. L=50 Km	<u>150,000,000</u>	<u>150,000,000</u>	<u>200,000,000</u>
A12102	Other highways/roads	150,000,000	150,000,000	200,000,000
LO11000112	Dualization of Sheikhupura - Gujranwala Road Length 48 Kms (Section Pir Bahar Shah to Motorway Length 4.00 Kms) Phase-I.	<u>112,000,000</u>	<u>66,000,000</u>	<u>47,000,000</u>
A12102	Other highways/roads	112,000,000	66,000,000	47,000,000
LO11000113	Establishment of Strategic Planning Unit in C&W Department.	<u>126,000,000</u>		<u>5,000,000</u>
A12102	Other highways/roads	126,000,000		5,000,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4201	HIGHWAYS ROADS AND BRIDGES			
LO11000114	Improvement of roads connectin from divisional headquarters to district head quarters	<u>6,000,000,000</u>		
A12102	Other highways/roads	6,000,000,000		
LO11000115	Improvement of roads connectin from Tehsil headquarters to markaz headquarters	<u>2,700,000,000</u>		
A12102	Other highways/roads	2,700,000,000		
LO11000122	Restoration of Land Slide at Ghika Gali Murree	<u>300,000,000</u>	<u>120,000,000</u>	
A12102	Other highways/roads	300,000,000	120,000,000	
LO11000124	W/I of Gujranwala - Pasrur Road L= 50 Km	<u>50,000,000</u>	<u>31,428,000</u>	<u>200,000,000</u>
A12102	Other highways/roads	50,000,000	31,428,000	200,000,000
LO11000128	Black toping of 3 Km Ghora Gali Lora Road, District Rawalpindi.	<u>9,000,000</u>	<u>7,694,000</u>	<u>7,000,000</u>
A12102	Other highways/roads	9,000,000	7,694,000	7,000,000
LO11000129	construction of Road from hattian G.T. Road to Sanjwal road Attock city.	<u>169,000,000</u>	<u>197,000,000</u>	<u>38,000,000</u>
A12102	Other highways/roads	169,000,000	197,000,000	38,000,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4201	HIGHWAYS ROADS AND BRIDGES			
LO11000426	Providing and Installing Portable Slow Slow speed Weigh in Motion Equipment including construction of staff room at 17-mile on Rawalpindi-Murree- Kashmir road, District		<u>7,079,000</u>	
A12102	Other highways/roads		7,079,000	
LO11000662	Remodeling of Canal Bank road between Dharampura underpass to Thoker Niazbeg Lahore-(Widening/Improvement of Canal Bank road from Mall- FCCollege underpass and Campus-Doctor's		<u>1,266,893,000</u>	
A12102	Other highways/roads		1,266,893,000	
LO11000663	Construction of flyover along Ferozepur Road at Canal / Wahdat Road junction.		<u>1,500,000,000</u>	
A12102	Other highways/roads		1,500,000,000	
LO11000910	Lahore Ring Road Northern Loop (Construction of Tolling Booths & Lane Arrangements).		<u>160,108,000</u>	
A12102	Other highways/roads		160,108,000	
LO11001689	Construction of Saidpur - Baghpur Dheri road (G-I) L=2.00 Km.		<u>150,000</u>	
A12102	Other highways/roads		150,000	
NL01000012	W/I of Shakargarh to Chak Amru road (length = 12.63 Kms in District Naorwal.	<u>1,000,000</u>		

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4201	HIGHWAYS ROADS AND BRIDGES			
A12102	Other highways/roads	1,000,000		
NS01000046	Widening / improvement of Feroze Wattowan to Nankana Sahib.	<u>100,000</u>	<u>38,100,000</u>	
A12102	Other highways/roads	100,000	38,100,000	
RI01000016	W/I of Main Karor Road, Tehsil Kotli Sattian, District Rawalpindi, L = 36.70 Kms.	<u>30,000,000</u>	<u>22,000,000</u>	
A12102	Other highways/roads	30,000,000	22,000,000	
RI08001718	Widening / Improvement of road from Jajja Ghora to Dhoke Budhal road, Length 16.50 Kms, District Rawalpindi	<u>7,000,000</u>	<u>500,000</u>	
A12102	Other highways/roads	7,000,000	500,000	
SA01000118	Rehabilitation of road from Shahdara Chowk to Begum Kot.	<u>35,000,000</u>	<u>6,000,000</u>	
A12102	Other highways/roads	35,000,000	6,000,000	
SA01000135	Widening / improvement of Sharqpur Sheikhupura road.	<u>100,000,000</u>	<u>90,000,000</u>	
A12102	Other highways/roads	100,000,000	90,000,000	
SA09000068	SA09000068-Rehabilitation / construction of metalled road from Burj Attari Noorwala Road Dera Odanwala to Narangni Bridge Sheikhupura	<u>15,000,000</u>	<u>11,000,000</u>	
A12102	Other highways/roads	15,000,000	11,000,000	

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4201	HIGHWAYS ROADS AND BRIDGES			
SA09000099	SA09000099-Construction of mettaled road from Jamal Twon to Rangian jangian including Daik Bridge Tehsil Ferozewala District Sheikhpura	<u>20,000,000</u>	<u>12,300,000</u>	
A12102	Other highways/roads	20,000,000	12,300,000	
ST01000017	Widening / Improvement of Sialkot Marala road (L=20.65 KM).	<u>8,000,000</u>	<u>9,000,000</u>	
A12102	Other highways/roads	8,000,000	9,000,000	
ST01000022	Widening / Improvement of road from Pasrur to Tharoh Mandi (Length =19.00 Km).	<u>13,000,000</u>	<u>100,000</u>	
A12102	Other highways/roads	13,000,000	100,000	
ST01000076	Widening / Improvement of Daska Wazirabad road, Length 25 Kms.	<u>50,000,000</u>	<u>45,000,000</u>	
A12102	Other highways/roads	50,000,000	45,000,000	
1010				
GA01000136	Dualization of Easteran By Pass Gujranwala L = 14.70 Km.	<u>377,918,000</u>	<u>267,918,000</u>	<u>85,000,000</u>
A12102	Other highways/roads	377,918,000	267,918,000	85,000,000
1011				
LO09101707	Dualization of Gujranwala - Sialkot road (Section Gujranwala - Daska), Length 21.87 Kms.	<u>700,000,000</u>	<u>588,158,000</u>	<u>402,000,000</u>
A12102	Other highways/roads	700,000,000	588,158,000	402,000,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4201	HIGHWAYS ROADS AND BRIDGES			
1012				
GA08001737	Widening/Improvement of Road from Nowshera Virkan to Hafizabad Km No.0/00 to 30/90, L=30.90 Kms District Gujranwala and Hafizabad (LE4201).	<u>20,000,000</u>	<u>10,607,000</u>	<u>100,000,000</u>
A12102	Other highways/roads	20,000,000	10,607,000	100,000,000
1013				
HF01000016	W/I of Sialkot Wazirabad Rasul Nagar Kot Harra Jalalpur Bhattian road (Section Qadirabad road to Jalalpur Bhattian) Km No. 92/00 to 134/00 = 42.00 Kms in District Hafizabad.	<u>33,435,000</u>	<u>10,000</u>	<u>34,000,000</u>
A12102	Other highways/roads	33,435,000	10,000	34,000,000
1014				
GA01000109	W/I of Gujranwala Alipur Qadirabad Chak Mano road from Km No.4/50 to 69/90 (Length = 65.40). (I) Gujranwala L=47.50 Kms	<u>68,058,000</u>	<u>73,874,000</u>	<u>22,000,000</u>
A12102	Other highways/roads	68,058,000	73,874,000	22,000,000
1015				
GA01000111	Widening / Improvement of road from Gujranwala Bypass Awan Chowk to Baghwala Chowk via Noshehra Virkan Karyal Road	<u>5,941,000</u>	<u>2,141,000</u>	<u>34,000,000</u>
A12102	Other highways/roads	5,941,000	2,141,000	34,000,000
1016				
GA01000118	W/I of remaining portion of road from Eminabad more to Kali Suba Via Whando, L = 17.00 Kms in Distt: Gujranwala	<u>43,000,000</u>	<u>23,000,000</u>	<u>30,000,000</u>
A12102	Other highways/roads	43,000,000	23,000,000	30,000,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4201	HIGHWAYS ROADS AND BRIDGES			
1017				
HF08001168	Raising / Improvement of Lahore Sheikhpura Sargodha Road, Km No. 83/32 to 110/00, Length 26.68 Kms.	<u>150,000,000</u>	<u>152,350,000</u>	<u>100,000,000</u>
A12102	Other highways/roads	150,000,000	152,350,000	100,000,000
1018				
LO09101619	Construction of road (24 Feet wide) from Pul Khawaspur to Gujrat Dinga Road _ Chakori Bhelowal via GT Road - Gakhri-Paswal-Umear Chak - Length =20.20 Km in District Gujrat.	<u>105,000,000</u>	<u>95,235,000</u>	<u>42,000,000</u>
A12102	Other highways/roads	105,000,000	95,235,000	42,000,000
1019				
LO10200414	Construction of Bridge over Bhimber Nullah at Guliana - Kotla Road and Construction of approach road	<u>50,000,000</u>	<u>46,000,000</u>	<u>10,000,000</u>
A12102	Other highways/roads	50,000,000	46,000,000	10,000,000
1020				
GT08001713	Widening / Improvement of Gujrat Dinga Road, length 30.40 kms.	<u>40,000,000</u>	<u>84,500,000</u>	<u>23,000,000</u>
A12102	Other highways/roads	40,000,000	84,500,000	23,000,000
1024				
LO09101914	Widening / Improvement of road	<u>20,000,000</u>	<u>20,000,000</u>	<u>41,000,000</u>
A12102	Other highways/roads	20,000,000	20,000,000	41,000,000
1025				
MB08001738	Widening/Improvement of road from Phalia to Dinga via Hellan, District M.B.Din.	<u>30,000,000</u>	<u>24,500,000</u>	<u>21,000,000</u>
A12102	Other highways/roads	30,000,000	24,500,000	21,000,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4201	HIGHWAYS ROADS AND BRIDGES			
1026				
ST01000074	Widening / Improvement of Ch. Zahoor Elahi Road from Chowk Kotli Behram (Gulistan Cinema upto Ch. Zahoor Elahi Degree College, Kapoorwali, Length 7.00 Kms, District Sialkot.	<u>10,000,000</u>	<u>14,000,000</u>	<u>18,000,000</u>
A12102	Other highways/roads	10,000,000	14,000,000	18,000,000
1027				
ST08000171	Construction of Bridges on Nullah Aik at Neikhupura & Daiburji Araian in Sialkot.	<u>12,000,000</u>	<u>2,000,000</u>	<u>40,000,000</u>
A12102	Other highways/roads	12,000,000	2,000,000	40,000,000
1028				
LO09101892	Widening / Improvement of Chawinda - Chobara - Sabiz Peer - Charwa road, Length 22.50 Kms.	<u>50,000,000</u>	<u>40,000,000</u>	<u>134,000,000</u>
A12102	Other highways/roads	50,000,000	40,000,000	134,000,000
1029				
LO09101627	Construction of road cum Bridge over Aik Nullah to connect Ura - Bhattey Kalan road with the Raja Hospital Wagran road, Length 7.20 Kms.	<u>79,876,000</u>	<u>69,876,000</u>	<u>27,000,000</u>
A12102	Other highways/roads	79,876,000	69,876,000	27,000,000
1030				
ST08000686	Dualization of Gujranwala Sialkot road (Section Daska to Sialkot).	<u>750,000,000</u>	<u>776,000,000</u>	<u>500,000,000</u>
A12102	Other highways/roads	750,000,000	776,000,000	500,000,000
1031				
ST01000077	Widening / Improvement of Badiana Chawinda Zafarwal road, L = 28 Kms.	<u>50,000,000</u>	<u>75,000,000</u>	<u>100,000,000</u>

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4201	HIGHWAYS ROADS AND BRIDGES			
A12102	Other highways/roads	50,000,000	75,000,000	100,000,000
1034				
ST01000013	Construction of Bridge Over River Tavi at Saidpur Pattan i/c approaches of bridge (Federal Grant).	<u>20,000,000</u>	<u>3,100,000</u>	<u>42,000,000</u>
A12102	Other highways/roads	20,000,000	3,100,000	42,000,000
1035				
ST01000014	Construction of road from Sialkot at Sublime Chowk to Wazirabad (dual carriageway)L=37.00 Kms.	<u>212,000,000</u>	<u>264,869,000</u>	<u>113,000,000</u>
A12102	Other highways/roads	212,000,000	264,869,000	113,000,000
1036				
ST01000075	Widening & improvement of road from Kalma Chowk to Saidpur Road, length 12.80 Kms.	<u>40,000,000</u>	<u>46,000,000</u>	<u>15,000,000</u>
A12102	Other highways/roads	40,000,000	46,000,000	15,000,000
1037				
NL01000017	Construction of road from Narowal to Lahore via Baddomalhi, Narang, Shahdara (L=26.70).	<u>40,000,000</u>	<u>40,000,000</u>	<u>200,000,000</u>
A12102	Other highways/roads	40,000,000	40,000,000	200,000,000
1038				
LO09101891	Widening / Improvement Narowal # Shakargarh road Length=40.25 kms.	<u>175,000,000</u>	<u>230,000,000</u>	<u>250,000,000</u>
A12102	Other highways/roads	175,000,000	230,000,000	250,000,000
1039				
NL08000131	Construction / Improvement of Dual carriageway from Bijli Ghar to District Complex via Jasser Bye Pass, L = 4.84 Km	<u>100,000,000</u>	<u>125,000,000</u>	<u>13,000,000</u>
A12102	Other highways/roads	100,000,000	125,000,000	13,000,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4201	HIGHWAYS ROADS AND BRIDGES			
1040				
NL09000101	NL09000101-W/I of Baddomalhi Qila Kalarwala road Km No.5/0 to 18/0.	<u>60,000,000</u>	<u>40,000,000</u>	<u>12,000,000</u>
A12102	Other highways/roads	60,000,000	40,000,000	12,000,000
1041				
LO09101528	Construction of Bridge Over Nullah Bein in Between Karial and Chammal Villages I/C Approach Road, Tehsil Shakargarh, District Narowal	<u>20,000,000</u>	<u>5,000,000</u>	<u>100,000,000</u>
A12102	Other highways/roads	20,000,000	5,000,000	100,000,000
1043				
LO01000254	Construction of overhead bridge on Sui Asal level crossing in Raiwind.	<u>176,000,000</u>	<u>116,000,000</u>	<u>99,000,000</u>
A12102	Other highways/roads	176,000,000	116,000,000	99,000,000
1044				
LO01000267	Construction / Widening of road from Lahore Ferozpur road Kahana to Raiwind road along both sides of Butcher Kahna Distributory L=12.80 Km.	<u>10,000,000</u>	<u>10,000,000</u>	<u>77,000,000</u>
A12102	Other highways/roads	10,000,000	10,000,000	77,000,000
1045				
LO09101704	Detailed Engineering Design & Construction Supervision of Improvement / Renovation of existing Dual Carriageway of Multan Road, Lahore. (PC-II)	<u>116,000,000</u>	<u>66,000,000</u>	<u>51,000,000</u>
A12102	Other highways/roads	116,000,000	66,000,000	51,000,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4201	HIGHWAYS ROADS AND BRIDGES			
1046				
LO10000239	Improvement / Rehabilitation of existing Multan road, Lahore from Thokar Niaz Baig to Chauburji (Land Acquisition & Shifting of Utilities) Package-I.	<u>240,000,000</u>	<u>1,393,329,000</u>	<u>764,000,000</u>
A12102	Other highways/roads	240,000,000	1,393,329,000	764,000,000
1047				
LO10000240	Improvement / Rehabilitation of existing Multan road, Lahore from Thokar Niaz Baig to Chauburji (Roads Works), Length 11.20 Kms Package-II.	<u>335,000,000</u>	<u>700,496,000</u>	<u>600,000,000</u>
A12102	Other highways/roads	335,000,000	700,496,000	600,000,000
1048				
LO09200399	Improvement/ Rehabilitation of existin Multan road from Thokar Niazbeg to Chauburji (Proposed sewerage, drainage and water supply system) Package-III.	<u>115,000,000</u>	<u>300,100,000</u>	<u>750,000,000</u>
A12102	Other highways/roads	115,000,000	300,100,000	750,000,000
1050				
SA01000134	Widening / Improvement of Shahdara Maqboolpura - Narang, Length 45 Kms.	<u>100,000,000</u>	<u>235,000,000</u>	<u>5,000,000</u>
A12102	Other highways/roads	100,000,000	235,000,000	5,000,000
1052				
LO09101560	Construction of metalled road from Abdalia Pattan to Marh Bhangwan i/c New Bridge on Distributory Canal in Tehsil Sharqpur.	<u>30,000,000</u>	<u>31,500,000</u>	<u>24,000,000</u>
A12102	Other highways/roads	30,000,000	31,500,000	24,000,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4201	HIGHWAYS ROADS AND BRIDGES			
1053				
SA09000101	Construction of metalled road from Old Narang Road Bhatta Chowk to Narowal Road via Dera Baway including Nangal Kanwala, L=4.17 Kms, District Sheikhupura.	<u>27,000,000</u>	<u>32,153,000</u>	<u>50,000,000</u>
A12102	Other highways/roads	27,000,000	32,153,000	50,000,000
1054				
LO09200257	W/I of Sheikhupura Sargodha road (remaining portion in District Sheikhupura) length 29 Kms, District Sheikhupura.	<u>150,000,000</u>	<u>182,000,000</u>	<u>150,000,000</u>
A12102	Other highways/roads	150,000,000	182,000,000	150,000,000
1070				
NS01000029	Dualization of road from More Khunda to Mangtanwala, Length 8.80 Kms.	<u>49,000,000</u>	<u>29,000,000</u>	<u>29,000,000</u>
A12102	Other highways/roads	49,000,000	29,000,000	29,000,000
1071				
NS01000032	Dualization of Lahore Jaranwala Road from Buchike to More Khunda Bye Pass, length 12.00 Kms, District Nankana.	<u>80,000,000</u>	<u>45,000,000</u>	<u>2,000,000</u>
A12102	Other highways/roads	80,000,000	45,000,000	2,000,000
1072				
NS01000036	W/I road from Nankana Sahib to Mangtanwala, District Nankana Sahib.	<u>30,000,000</u>	<u>16,000,000</u>	<u>13,000,000</u>
A12102	Other highways/roads	30,000,000	16,000,000	13,000,000
1073				
LO09101620	Construction of road (Widening) from Sangla Hill to Shahkot, Length 20.80 Kms.	<u>62,050,000</u>	<u>27,000,000</u>	<u>30,000,000</u>
A12102	Other highways/roads	62,050,000	27,000,000	30,000,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4201	HIGHWAYS ROADS AND BRIDGES			
1074				
LO09101671	Construction of road from Sangla Hill to Pandorian, Length 11.50 Kms.	<u>30,000,000</u>	<u>11,000,000</u>	<u>31,000,000</u>
A12102	Other highways/roads	30,000,000	11,000,000	31,000,000
1075				
KS08000687	Dualization of Kasur - Depalpur Carriageway from RM 0.00 to 101.30 Kms, District Kasur & Okara (LE4201).	<u>1,000,000,000</u>	<u>903,392,000</u>	<u>200,000,000</u>
A12102	Other highways/roads	1,000,000,000	903,392,000	200,000,000
1076				
KS01000051	W/I of Chunian Wan-Radha-Ram road L= 19 Km.	<u>7,000,000</u>	<u>500,000</u>	<u>3,000,000</u>
A12102	Other highways/roads	7,000,000	500,000	3,000,000
1077				
KS01000067	Widening / Improvement of Pattoki to Kanganpur road, Length 54.80 Kms, District Kasur.	<u>50,000,000</u>	<u>154,906,000</u>	<u>29,000,000</u>
A12102	Other highways/roads	50,000,000	154,906,000	29,000,000
1079				
LO09200258	W/I of Okara Marripattan Road, Length = 30.20 Kms, District Okara..	<u>150,000,000</u>	<u>140,000,000</u>	<u>100,000,000</u>
A12102	Other highways/roads	150,000,000	140,000,000	100,000,000
1111				
LO09101885	W/I of road from Katha Sagral Lilla, Length 42 Kms.District Jhelum.	<u>275,000,000</u>	<u>247,000,000</u>	<u>100,000,000</u>
A12102	Other highways/roads	275,000,000	247,000,000	100,000,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4201	HIGHWAYS ROADS AND BRIDGES			
1112				
LO09101884	W/I of Rasool Barrage - Mandi Malikwal - Bhera Road	<u>22,000,000</u>	<u>17,000,000</u>	<u>13,000,000</u>
A12102	Other highways/roads	22,000,000	17,000,000	13,000,000
1116				
ST01000016	Widening / improvement of Sialkot Eimanabad road 1. Skt:37.20Km 2.Guj:25.80 Km Total:(63.00KM).	<u>250,000,000</u>	<u>316,000,000</u>	<u>172,000,000</u>
A12102	Other highways/roads	250,000,000	316,000,000	172,000,000
1117				
LO08001167	Quality Control Measures for road Projects under execution in Punjab Highways Department.	<u>50,000,000</u>	<u>44,748,000</u>	<u>5,000,000</u>
A12102	Other highways/roads	50,000,000	44,748,000	5,000,000
946				
RI08000913	Improvement of Kohala Bridle road, L = 25 Kms.	<u>104,000,000</u>	<u>168,968,000</u>	<u>35,000,000</u>
A12102	Other highways/roads	104,000,000	168,968,000	35,000,000
947				
RI08001628	Treatment of Dewal Landslide on Rawalpindi - Murree - Kashmir road.	<u>68,165,000</u>	<u>10,000</u>	<u>65,000,000</u>
A12102	Other highways/roads	68,165,000	10,000	65,000,000
948				
AK01000022	W/I and Construction of Road from Gali Jagir Tehsil Fatehjang to Chakri Interchange of Motorway, District Attock.	<u>4,000,000</u>	<u>51,000,000</u>	<u>131,000,000</u>
A12102	Other highways/roads	4,000,000	51,000,000	131,000,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4201	HIGHWAYS ROADS AND BRIDGES			
949				
RI01000020	Construction of Bridge Soroba near village Soroba.	<u>10,000,000</u>	<u>54,980,000</u>	<u>85,000,000</u>
A12102	Other highways/roads	10,000,000	54,980,000	85,000,000
950				
RI08001725	Widening of Road from Chowk Habib to Village Thathi, L 18.00 KMs, District Rawalpindi.	<u>40,000,000</u>	<u>46,000,000</u>	<u>14,000,000</u>
A12102	Other highways/roads	40,000,000	46,000,000	14,000,000
951				
RI01000069	W/I of Kahuta Karoat road via Khalool, Length 29 Kms.	<u>50,000,000</u>	<u>109,761,000</u>	<u>150,000,000</u>
A12102	Other highways/roads	50,000,000	109,761,000	150,000,000
952				
RI08001716	Widening / Improvement of R/Pindi Kahuta road, L = 28.60 Kms.	<u>50,000,000</u>	<u>87,057,000</u>	<u>100,000,000</u>
A12102	Other highways/roads	50,000,000	87,057,000	100,000,000
953				
LO09101703	Design and Construction Supervision of Remedial Measures for Dewal Landslide on Rawalpindi - Murree - Kashmir road. (PC-II).	<u>300,000</u>		<u>1,000,000</u>
A12102	Other highways/roads	300,000		1,000,000
954				
RI09000035	PC-II for Resident Supervision for Renovation of Roads in Murree, District Rawalpindi.	<u>83,000</u>		<u>1,000,000</u>
A12102	Other highways/roads	83,000		1,000,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4201	HIGHWAYS ROADS AND BRIDGES			
955				
RI09000129	RI09000129-W/I of Road from Chowk Pindori to Beor via Nara Tehsil Kahuta, Length = 26.60 KMs, District Rawalpindi	<u>50,000,000</u>	<u>82,000,000</u>	<u>39,000,000</u>
A12102	Other highways/roads	50,000,000	82,000,000	39,000,000
956				
LO09101535	Construction of Kallar Syedan Bye pass road, Length 4.75 Kms.	<u>200,000,000</u>	<u>237,260,000</u>	<u>147,000,000</u>
A12102	Other highways/roads	200,000,000	237,260,000	147,000,000
957				
LO09201752	Rehabilitation of road from Kuldana to Ban via Khani Tak UC Darya Gali Tehsil Murree, District Rawalpindi.	<u>34,811,000</u>	<u>31,160,000</u>	<u>25,000,000</u>
A12102	Other highways/roads	34,811,000	31,160,000	25,000,000
958				
LO10000253	Remedial measures of 3 land slides in Murree.	<u>3,345,000</u>		<u>3,000,000</u>
A12102	Other highways/roads	3,345,000		3,000,000
960				
LO10200835	Construction of road from Kotli Sattian to Dhanda District Rawalpindi	<u>50,000,000</u>	<u>50,000,000</u>	<u>117,000,000</u>
A12102	Other highways/roads	50,000,000	50,000,000	117,000,000
961				
LO10200838	Widening / Improvement of Matore to Sadda Kamal Road District Rawalpindi	<u>50,000,000</u>	<u>75,000,000</u>	<u>66,000,000</u>
A12102	Other highways/roads	50,000,000	75,000,000	66,000,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4201	HIGHWAYS ROADS AND BRIDGES			
968				
AK09000038	AK09000038-Construction of High Level Bridge at River Harro near village Nikku Bafhand, Sabzpir Barwali Molan Kaheela Dhoke Syedan, Gonga Pind & Chojian Length = 1000 Rft	<u>50,000,000</u>	<u>39,700,000</u>	<u>38,000,000</u>
A12102	Other highways/roads	50,000,000	39,700,000	38,000,000
971				
CH01000014	Widening / Improvement of THAT - Pail Road section Dhok Pathan to Talagang Km 165.75 to 193.20 length 27.45 Km	<u>100,000,000</u>	<u>104,000,000</u>	<u>151,000,000</u>
A12102	Other highways/roads	100,000,000	104,000,000	151,000,000
972				
LO10000248	Rehabilitation of road from Mangwal to Thaniel Kamal Length 14 Km	<u>24,991,000</u>	<u>19,991,000</u>	<u>2,000,000</u>
A12102	Other highways/roads	24,991,000	19,991,000	2,000,000
973				
LO10200413	Rehabilitation of Lehri Panchole Road including Improvement of dangerous points District Jhelum.	<u>10,000,000</u>	<u>21,608,000</u>	<u>27,000,000</u>
A12102	Other highways/roads	10,000,000	21,608,000	27,000,000
976				
LO09300003	W/I of Gujrat - Sargodha Road, Section Bhalwal to Jhal Chakkian, L-46.00 Kms.	<u>50,000,000</u>	<u>35,000,000</u>	<u>50,000,000</u>
A12102	Other highways/roads	50,000,000	35,000,000	50,000,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4201	HIGHWAYS ROADS AND BRIDGES			
977				
LO09300009	W/I/Raising / Constn: of road both Sides from Pull Chak No.47/NB to Sargodha By-Pass road along Mitha Lak both Sides upto Mitha Lak Muazamabad Road along Mitha Lak & Link both side	<u>20,000,000</u>	<u>40,000,000</u>	<u>37,000,000</u>
A12102	Other highways/roads	20,000,000	40,000,000	37,000,000
978				
LO09300039	W/I of Sargodha - Salam Interchange via Bhalwal Ajnala i/c Bhalwal By Pass road, Length 50.16 Kms.	<u>50,000,000</u>	<u>97,000,000</u>	<u>104,000,000</u>
A12102	Other highways/roads	50,000,000	97,000,000	104,000,000
979				
LO09300042	Construction / Re-Habilitation of road from Qainchi More to D.H.Q Hospital via General Bus Stand and Fatima Jinnah Road i/c Approaches of Over Head Bridge, L=9.42 Kms.	<u>50,000,000</u>	<u>65,000,000</u>	<u>54,000,000</u>
A12102	Other highways/roads	50,000,000	65,000,000	54,000,000
980				
LO09300010	W/I of road from Shahpur Sadar to Jhawarian via Lake More & Village Kalra, L=28.55 Kms.	<u>100,000,000</u>	<u>147,000,000</u>	<u>91,000,000</u>
A12102	Other highways/roads	100,000,000	147,000,000	91,000,000
981				
LO10200017	Widening/Improvement of Sahiwal Shahpur Road District Sargodha.	<u>147,500,000</u>	<u>145,500,000</u>	<u>100,000,000</u>
A12102	Other highways/roads	147,500,000	145,500,000	100,000,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4201	HIGHWAYS ROADS AND BRIDGES			
982				
LO10200455	Construction of road from Kot - Momin to Korey Kot District Sargodha	<u>20,000,000</u>	<u>25,304,000</u>	<u>37,000,000</u>
A12102	Other highways/roads	20,000,000	25,304,000	37,000,000
988				
LO09300035	Widening / Improvement of Noorpur Thal to Main road Quaidabad Km No.0.00 to 19.00 and Km No.427.50 to 56.00 L-47.50 Kms.	<u>100,000,000</u>	<u>106,000,000</u>	<u>143,000,000</u>
A12102	Other highways/roads	100,000,000	106,000,000	143,000,000
989				
LO09300088	W/I of SCTM road from Chakwal District Boundary to Mianwali Km No.176.39 to 216.76=40.37 Kms.	<u>50,000,000</u>	<u>200,000</u>	<u>104,000,000</u>
A12102	Other highways/roads	50,000,000	200,000	104,000,000
990				
LO09300091	Widening of Wanbichran road from Hurnoli to Musakhel L-48.91 Kms.	<u>150,000,000</u>	<u>216,392,000</u>	<u>77,000,000</u>
A12102	Other highways/roads	150,000,000	216,392,000	77,000,000
991				
LO09300090	W/I of Lahore, Jaranwala, Faisalabad, Jhang, Bhakkar, Darya Khan (Art:3) road from Km 271.82 to 379.64 L=107.82 Kms.	<u>150,000,000</u>	<u>140,000,000</u>	<u>200,000,000</u>
A12102	Other highways/roads	150,000,000	140,000,000	200,000,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4202	HIGHWAYS ROADS AND BRIDGES			
DG08001733	Widening/Improvement of Road from Indus Highway Dao More to Vehova, Length = 20.70 Kms, District D.G.Khan.	<u>10,000,000</u>	<u>10,000,000</u>	
A12102	Other highways/roads	10,000,000	10,000,000	
JG01000030	Construction of Ring Road Chiniot City, length 13.50 Kms, District Jhang.	<u>13,000,000</u>	<u>28,000,000</u>	
A12102	Other highways/roads	13,000,000	28,000,000	
JG01000062	W/I of Jhang to Gojra, Length 30 Kms.	<u>68,550,000</u>	<u>138,500,000</u>	
A12102	Other highways/roads	68,550,000	138,500,000	
KW01000097	W/I of road from Pirowal to Katcha Khu Vehari Road, L = 10.00 Kms.	<u>34,370,000</u>	<u>34,370,000</u>	
A12102	Other highways/roads	34,370,000	34,370,000	
LO09101511	Chiniot -Sargodha-Khushab Road	<u>150,000,000</u>	<u>150,000,000</u>	
A12102	Other highways/roads	150,000,000	150,000,000	
LO09101512	Bahawal Nagar- Bhukhan Pattan	<u>7,611,000</u>	<u>9,573,000</u>	
A12102	Other highways/roads	7,611,000	9,573,000	
LO09101539	Construction of link road from Fertilizer Factory to Old Bye Pass via Sabzi Mandi Length 4.75 Km in Multan City.	<u>60,000,000</u>	<u>55,000,000</u>	
A12102	Other highways/roads	60,000,000	55,000,000	

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4202	HIGHWAYS ROADS AND BRIDGES			
LO09101708	Dualization of Vehari road from General Bus Stand to Southern Bye Pass Length 4.00 Km in Multan City.	<u>11,673,000</u>	<u>1,739,000</u>	
A12102	Other highways/roads	11,673,000	1,739,000	
LO09101744	Jhang- Toba Tek Singh- Chichawatni Road	<u>200,000,000</u>	<u>250,759,000</u>	
A12102	Other highways/roads	200,000,000	250,759,000	
LO09101780	Mian Channu - Talamba - Abdul Hakeen	<u>31,700,000</u>	<u>31,700,000</u>	
A12102	Other highways/roads	31,700,000	31,700,000	
LO09101816	Rehabilitation of metalled road from Dajal to Hajipur via Tibbi Solgi, Length 19.00 Kms.	<u>7,577,000</u>	<u>7,577,000</u>	
A12102	Other highways/roads	7,577,000	7,577,000	
LO09101895	Widening / Improvement of Masoom Shah Road Length 3.65 Km in Multan City.	<u>15,000,000</u>	<u>4,000,000</u>	
A12102	Other highways/roads	15,000,000	4,000,000	
LO09101912	Widening / Improvement of road from which starts from L.M.Q road and ends at Nawab Pur road Length 10.00 Km in Multan City.	<u>65,000,000</u>	<u>21,245,000</u>	
A12102	Other highways/roads	65,000,000	21,245,000	

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4202	HIGHWAYS ROADS AND BRIDGES			
LO09101913	Widening / Improvement of road which starts from high court Chowk and Ends at Northern Bypass via Wali Muhammad Distributory Length 6.00 Km in Multan City.	<u>15,000,000</u>	<u>9,300,000</u>	
A12102	Other highways/roads	15,000,000	9,300,000	
LO09101915	Widening / Improvement of Suraj Miani road which starts from Katchery Chowk and Ends at Northern Bye Pass Length 4.60 Km in Multan City.	<u>97,000,000</u>	<u>65,000,000</u>	
A12102	Other highways/roads	97,000,000	65,000,000	
LO09101921	Widening/improvement of road, Adda Khoi to 182/9-L, Length 5.00 KM in District Sahiwal	<u>10,500,000</u>	<u>7,569,000</u>	
A12102	Other highways/roads	10,500,000	7,569,000	
LO09200942	Construction of Metalled road from Chowki Wala Zain road to Mundrani via Basti Bughlani U/C Sokar District D.G.Khan.		<u>1,019,000</u>	
A12102	Other highways/roads		1,019,000	
LO09200971	W/I of Road from Bye Pass Chowk N-55 to Qasba Samina Road, D.G.Khan.		<u>29,970,000</u>	
A12102	Other highways/roads		29,970,000	
LO09200972	W/I of road from Kot Chuta to Jhoke Utra, D.G.Khan.		<u>5,488,000</u>	

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4202	HIGHWAYS ROADS AND BRIDGES			
A12102	Other highways/roads		5,488,000	
LO09200973	Construction of metalled road from Adda Rind to Bait Bate Wala, D.G.Khan.		<u>8,500,000</u>	
A12102	Other highways/roads		8,500,000	
LO09200974	Construction of metalled road from Basti Talian to Bait Cheen Wala (Chowk Kaleem) D.G.Khan.		<u>2,807,000</u>	
A12102	Other highways/roads		2,807,000	
LO09200975	Construction of metalled road from Basti Haju to Basti Minhas via Veeni Khosa Darbar Hazrat Sultan Sardar Khan Jaskani U/C Harran & Wah Lashari, Rajanpur.		<u>29,407,000</u>	
A12102	Other highways/roads		29,407,000	
LO09200976	Construction of metalled road alongwith Bridge from Basti Muhammad Hussain Solgi to Basti Abdullah Shaheed Mastol Basti Mud Sainyan U.C. Murghai, Rajanpur.		<u>20,000,000</u>	
A12102	Other highways/roads		20,000,000	
LO09200977	Construction of metalled ring road around Fateh Pur City, District Layyah.		<u>8,200,000</u>	
A12102	Other highways/roads		8,200,000	

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4202	HIGHWAYS ROADS AND BRIDGES			
LO09200978	Construction of Dual Carriageway in Karor City area, Tehsil Karor District Layyah.		<u>13,250,000</u>	
A12102	Other highways/roads		13,250,000	
LO09201403	Widening/Improvement of road from Man-wala to pull butta kot, Khanewal.		<u>3,447,000</u>	
A12102	Other highways/roads		3,447,000	
LO09201404	Widening/Improvement of Multan Sarai Sidhu Road (Matital to Chowki Narhool) Remaining Portion, Khanewal.		<u>64,606,000</u>	
A12102	Other highways/roads		64,606,000	
LO09201440	Construction / widening of road along wali Muhammad Distributory right side from Head upto Askariya Bye Pass	<u>27,000,000</u>	<u>19,000,000</u>	
A12102	Other highways/roads	27,000,000	19,000,000	
LO09201441	Rehabilitation / Improvement of road from Sial Hotel to Ahmad Abad via Ghazi Abad.	<u>2,000,000</u>	<u>1,000,000</u>	
A12102	Other highways/roads	2,000,000	1,000,000	
LO09201453	Widening/ Improvement of Chowk Dera Adda	<u>35,000,000</u>	<u>33,500,000</u>	
A12102	Other highways/roads	35,000,000	33,500,000	

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			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
LE4202		HIGHWAYS ROADS AND BRIDGES			
LO09201454		Widening/ Improvement of Nishtar Road from Food Festival to Emergency Nishtar Hospital, Multan	<u>12,000,000</u>	<u>6,310,000</u>	
A12102		Other highways/roads	12,000,000	6,310,000	
LO09201559		Construction of M/R from N-70 City Guest Hoes to Block B via Block C D.G.Khan City.		<u>808,000</u>	
A12102		Other highways/roads		808,000	
LO09201560		R/I of M/R from old Passport office to Kanga Road via Mahboob Abad.		<u>7,534,000</u>	
A12102		Other highways/roads		7,534,000	
LO09201561		W/I of road from Passport office Gadai Road to Officers Club (Model Town) D.G.Khan City.		<u>5,001,000</u>	
A12102		Other highways/roads		5,001,000	
LO09201562		Widening / Improvement of Road from Tulamba to Pull Lar wali.		<u>769,000</u>	
A12102		Other highways/roads		769,000	
LO09201564		Construction of Metalled Road from New 8/Kassi to James abad Via Rajpoot Colony.		<u>6,430,000</u>	
A12102		Other highways/roads		6,430,000	

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4202	HIGHWAYS ROADS AND BRIDGES			
LO09201565	Construction of Metalled Road from Amray wala to Pull Sheikhuwala via Basti Peer Najam Shah L-16 Km		<u>35,280,000</u>	
A12102	Other highways/roads		35,280,000	
LO09201566	Construction of Metalled Road from Pull Sadhal to District Complex via Basti Bannay wala Kote Peer Sadat Pul Doran wala L=13 Km		<u>30,000,000</u>	
A12102	Other highways/roads		30,000,000	
LO09201567	Construction of Mettled Road Shah Pur Phul to Versie Wahan via Cheela Minor (Length 20 KM)		<u>15,000,000</u>	
A12102	Other highways/roads		15,000,000	
LO09201568	Construction of Mettled Road from adda Shahnal Shuja abad Lodhran road to Adda Hadderain (Jalapur Permte Road) (Length 14 KM)		<u>5,700,000</u>	
A12102	Other highways/roads		5,700,000	
LO09201570	Construction of Mettled Road Pull Soudal wali to Wahi Chani (Jalapur Lodhran Road) (Length - 6 km)		<u>12,665,000</u>	
A12102	Other highways/roads		12,665,000	

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4202	HIGHWAYS ROADS AND BRIDGES			
LO09201573	W/I of M/R from Soon Miani bhung to iqbal Abad (Katcha Razi Road), Tehsil Rojhan (L=5.70 Km)		<u>16,678,000</u>	
A12102	Other highways/roads		16,678,000	
LO09201576	Construction of Metalled Road Basti Amin Wains to Dhaloo.		<u>3,000,000</u>	
A12102	Other highways/roads		3,000,000	
LO09201577	Construction of M/R from N-55 (Trimin) Disty 25 to Shadi Wala (L=12 Km).		<u>20,442,000</u>	
A12102	Other highways/roads		20,442,000	
LO09201733	Widening/Improvement of Raod from Kalma Chowk to Tariq Road More and Rehabilitation of Tariq Road.	<u>45,000,000</u>	<u>39,194,000</u>	
A12102	Other highways/roads	45,000,000	39,194,000	
LO09300124	Construction of Jhang Bypass, Length 21.00 Km, District Jhang.	<u>129,000,000</u>	<u>149,000,000</u>	
A12102	Other highways/roads	129,000,000	149,000,000	
LO09300131	Construction of Dual Carriageway Old G.T. Road Mian Channu, Length 7.25 Km, District Khanewal.	<u>2,000,000</u>	<u>22,000,000</u>	
A12102	Other highways/roads	2,000,000	22,000,000	

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4202	HIGHWAYS ROADS AND BRIDGES			
LO09300142	Construction of road from State Highway Km No.10 Islamia University (Baghdad Highway N-5, 9 Km 829) near Paris Textile Mills, Length 23.83 Km in District Bahawalpur (Southern	<u>20,000,000</u>	<u>14,200,000</u>	
A12102	Other highways/roads	20,000,000	14,200,000	
LO10000227	Const. of Bridge at Rodh Kohi Cause Way Near Qutab Canal at Fazil Pur # Haji Pur Road. (C&W Deptt.)		<u>39,850,000</u>	
A12102	Other highways/roads		39,850,000	
LO10000228	Construction of Bridge at Patan Shahani Nala Kareek Situated at Tehsil Karor Lal Easan, District Layyah. (C&W Deptt.)		<u>5,790,000</u>	
A12102	Other highways/roads		5,790,000	
LO10000264	Widening/Improvement of road Chimbran Wali to Chiniot road Adda Chamra More L= 28.0 Km.	<u>20,000,000</u>	<u>40,000,000</u>	
A12102	Other highways/roads	20,000,000	40,000,000	
LO10200040	Construction of Askaria Bypass from Shujabad road to old Bypass Length = 2.00 Kms District Multan.	<u>19,000,000</u>	<u>36,800,000</u>	
A12102	Other highways/roads	19,000,000	36,800,000	

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4202	HIGHWAYS ROADS AND BRIDGES			
LO10200208	Construction and repair of metalled road Daiday Laal Nachik Bhutta including Basti Gudh Pur Basti Za		<u>6,270,000</u>	
A12102	Other highways/roads		6,270,000	
LO10200209	Construction and repair of metalled road Rohillanwall Basti Ganga road including Basti Mochi Wall		<u>7,008,000</u>	
A12102	Other highways/roads		7,008,000	
LO10200210	Construction and rehabilitation of mettalled road from Chit Karloo to Basti Farid Wala via Basti Ab		<u>8,665,000</u>	
A12102	Other highways/roads		8,665,000	
LO10200301	Construction of balance portion of Jhang by-pass from Sufi More Chiniot to Sargodha road along irrig		<u>23,345,000</u>	
A12102	Other highways/roads		23,345,000	
LO10200303	Construction of Dual carriage way from Railway Road (Office Directorate Excise &Taxation) to Kangan Road length 1.50Km		<u>36,966,000</u>	
A12102	Other highways/roads		36,966,000	

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4202	HIGHWAYS ROADS AND BRIDGES			
LO10200304	Construction of Dual Carriage way from B-Division Police Station chowk to Government Girls High School No.2 Chowk via Filtration Plant Chowk Tanki Chowk with lins Mangla chowk		<u>30,957,000</u>	
A12102	Other highways/roads		30,957,000	
LO10200305	Construction of Bridge over D.G. khan Canal (Basti subzani on N-55) Length;316Rft		<u>5,133,000</u>	
A12102	Other highways/roads		5,133,000	
LO10200306	Widening/Improvement of Kabirwala Salar Wahin road via Kukkar Huta Nawan Shaher Tehsil Kabirwala.		<u>38,033,000</u>	
A12102	Other highways/roads		38,033,000	
LO10200307	Widening/Improvement of metalled road Matital to Saral Sidhu Tehsil Kabirwala (Remaining Portion).		<u>31,424,000</u>	
A12102	Other highways/roads		31,424,000	
LO10200308	Construction of Bridge on S.M. Link Canal at Karam Pur Mailsi Road.		<u>6,769,000</u>	
A12102	Other highways/roads		6,769,000	
LO10200319	Widening/Improvement of Circular road Jatoi City Area.		<u>5,669,000</u>	

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4202	HIGHWAYS ROADS AND BRIDGES			
A12102	Other highways/roads		5,669,000	
LO10200320	Widening/Improvement of road from Kalma Chowk to Sugar Mill road via Cattle Market General Bus Stand DCO Office to Mujahid Abad.		<u>40,043,000</u>	
A12102	Other highways/roads		40,043,000	
LO10200321	Construction of By-pass Chowk Azam road.		<u>47,828,000</u>	
A12102	Other highways/roads		47,828,000	
LO10200325	Widening/Improvement of road from N-55 (Chowk Aliwala) to Ghousabad Length 10 Kms District D.G.Khan.		<u>39,279,000</u>	
A12102	Other highways/roads		39,279,000	
LO10200334	Widening/Improvement of metalled road from Chowki Wala to Melsi Syphan District Bahawalpur.		<u>61,480,000</u>	
A12102	Other highways/roads		61,480,000	
LO10200335	Widening/Improvement of road from Minchinabad to Dhak Pattan Tehsil Minchinabad District Bahawalnagar.		<u>60,000,000</u>	
A12102	Other highways/roads		60,000,000	
LO10200372	Widening / Improvement of Dar-ul-Sakina Road from Canal Rest House to Faisalabad Road Crossing Satel		<u>23,723,000</u>	

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04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
LE4202		HIGHWAYS ROADS AND BRIDGES			
A12102		Other highways/roads		23,723,000	
LO10200373		Widening/Improvement of Road from N-55 Adda Pagian to Choti-Kot Chhutia Road via Mamoori District D.G. Khan		<u>77,235,000</u>	
A12102		Other highways/roads		77,235,000	
LO10200376		Widening / Improvement of road from Arrian Chowk to Ghalah Mandi via Naghina Chowk Old Sabzi Mandi t		<u>16,508,000</u>	
A12102		Other highways/roads		16,508,000	
LO10200377		Dualization and W/I of Road from Bukhtar Kaki Chowk to Civil Hospital Road upto Dr. Shoukat Mehmood		<u>18,651,000</u>	
A12102		Other highways/roads		18,651,000	
LO10200378		Dualization of Road from Chowk Chatti Qabdar to Kameer Chungi		<u>9,982,000</u>	
A12102		Other highways/roads		9,982,000	
LO10200379		W/I and Construction of road from Sahiwal Road to Wapda Office via Ghallah Mandi with Links to Bijli		<u>5,594,000</u>	
A12102		Other highways/roads		5,594,000	
LO10200380		W/I and Construction of mettaled road from Bukhtar Kaki Chowk to Farid Nagar Pakpattan		<u>16,577,000</u>	

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04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4202	HIGHWAYS ROADS AND BRIDGES			
A12102	Other highways/roads		16,577,000	
LO10200401	Dualization of Main Road of Dunyapur City from Dokota Chowk to Malik Tayyab Tehsil Headquarter Hospi		<u>55,989,000</u>	
A12102	Other highways/roads		55,989,000	
LO10200425	W/I of road from Layyah - Qaziabad to M.M. Road District Layyah.		<u>79,781,000</u>	
A12102	Other highways/roads		79,781,000	
LO10200473	Widening & Rehabilitation of road from Mumtazabad Railway Overhead Bridge to Bahawalpur Bypass Multan (Section from Govt. College of Technology Multan to Bahawalpur Bypass		<u>116,337,000</u>	
A12102	Other highways/roads		116,337,000	
LO10200474	Dualization of Dehli Multan Road from 31-Phatak to Thingi from Km No.540.00 to 586.00 & 589.90 to 594.20 District Vehari.		<u>84,756,000</u>	
A12102	Other highways/roads		84,756,000	
LO10200751	Construction of Road from Jinnah Chowk to Northern Bypass (Dual Carriage) to Multan Public School an		<u>480,000,000</u>	
A12102	Other highways/roads		480,000,000	

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4202	HIGHWAYS ROADS AND BRIDGES			
LO10200765	Tuff Tiling from Traffic Chowk to Kalmah Chowk and Pull Anghay Wali to City Petrol Pump with Street		<u>37,595,000</u>	
A12102	Other highways/roads		37,595,000	
LO10200790	Dualization of metalled road from Niaz Petrol Pump to 300 Beded Hospital via University Chowk to Dee		<u>239,812,000</u>	
A12102	Other highways/roads		239,812,000	
LO10200791	W.I and Construction of mettaled road from by pass Malik Pur to Pull Pir Kot along Pakpattan Rajbah		<u>3,005,000</u>	
A12102	Other highways/roads		3,005,000	
LO10200792	W/I of Malikpur Bypass from Railway Crossing to Hotta Road Pakpattan		<u>4,008,000</u>	
A12102	Other highways/roads		4,008,000	
LO10200795	Widening / Improvement of metalled road from Pull - 14 Jhang Multan Road to Darkhana Station via Joy	<u>5,000,000</u>	<u>5,210,000</u>	
A12102	Other highways/roads	5,000,000	5,210,000	
LO10201108	Construction of southern BY pass Muzaffargarh - Alipur road to Dera Ghazi Khan Road (N-70) District Muzaffargarh.		<u>117,769,000</u>	

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4202	HIGHWAYS ROADS AND BRIDGES			
A12102	Other highways/roads		117,769,000	
LO11000103	Construction of Faisalabad Ring Road (Missing Links between Faisalabad Sargodha and Faisalabad Chak Jhumra Road)	<u>100,000,000</u>	<u>100,000,000</u>	<u>100,000,000</u>
A12102	Other highways/roads	100,000,000	100,000,000	100,000,000
LO11000109	Dualization of Arifwala-Pakpattan Road	<u>250,000,000</u>		
A12102	Other highways/roads	250,000,000		
LO11000425	Clearance of liability for contractor as per directiions of LahroeHigh Court Multan Bench, Multan.		<u>31,000</u>	
A12102	Other highways/roads		31,000	
LO11000645	Construction of M/R from Nawan Kot to Bakkhshay Sattar Wala to Jinday Thind Layyah.		<u>5,700,000</u>	
A12102	Other highways/roads		5,700,000	
LY09000018	LY09000018-Construction of road from Farooq Cannal Fatehpur to Chak No.217/TDA Samita Road Upstream Along Canal, District Layyah	<u>15,185,000</u>	<u>14,614,000</u>	
A12102	Other highways/roads	15,185,000	14,614,000	
LY09000024	LY09000024-Construction of Metalled road from Mian Bahadar Road to M.M.Road via Chak No.162/TDA, Length = 1.60 Kms, District Layyah.		<u>21,820,000</u>	

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4202	HIGHWAYS ROADS AND BRIDGES			
A12102	Other highways/roads		21,820,000	
MH01000094	W/I of road from Karam Dad Qureshi - Kot Addu - Layyah road, L = 90 Kms.	<u>1,000,000</u>	<u>47,000,000</u>	
A12102	Other highways/roads	1,000,000	47,000,000	
PK09000027	PK09000027-Dualization of Road from Pakpattan Chowk to 71/EB Bridge on Bahawalnagar Road, Distt Pakpattan.	<u>7,000,000</u>	<u>18,000,000</u>	
A12102	Other highways/roads	7,000,000	18,000,000	
PK09000028	PK09000028-Dualization of road from Pull Rakh to Bijli Chowk /W/I, of road from Bijli Chowk to Darbar Hazrat Baba Farid With Link road to PS city, Distt Pakpattan.	<u>45,000,000</u>	<u>45,000,000</u>	
A12102	Other highways/roads	45,000,000	45,000,000	
RN08001679	W/I of Shahi road from Channi Goth to Jetha Bhutta Km No.79.29 to 132.40, Length 53.11 Kms, District R.Y.Khan.	<u>40,000,000</u>	<u>90,000,000</u>	
A12102	Other highways/roads	40,000,000	90,000,000	
VR01000064	W/I of road from Tibba Sultan Pur to District Boundry Khanewal, from KM No.637.95 to 653.22 = 15.27 Km.) Length 26.47 Km	<u>40,000,000</u>	<u>44,000,000</u>	
A12102	Other highways/roads	40,000,000	44,000,000	

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4202	HIGHWAYS ROADS AND BRIDGES			
1001				
JG09000015	JG09000015-Widening/Improvement/ Rehabilitation of road from Chund Massan to Pir Kot Sadhana Road, Length=25.50 Kms, District Jhang.	<u>20,000,000</u>	<u>40,000,000</u>	<u>14,000,000</u>
A12102	Other highways/roads	20,000,000	40,000,000	14,000,000
1002				
LO10000265	Widening/Improvement of road from Jhang Shorkot road (Doli Shaheed) to T.T. Singh road Via Maji Sultan District Boundary Jhang, L= 20.0 Km.	<u>20,000,000</u>	<u>50,000,000</u>	<u>47,000,000</u>
A12102	Other highways/roads	20,000,000	50,000,000	47,000,000
1007				
LO09300129	W/I of Pir Mahal - Darkhana Road, Length 29.32 Km, District T.T.Singh. (G-III: 8.70 Km)	<u>50,000,000</u>	<u>100,000,000</u>	<u>50,000,000</u>
A12102	Other highways/roads	50,000,000	100,000,000	50,000,000
1008				
TS09000046	TS09000046-Widening / Improvement and Raising of Gojra to Muridwala Road Length = 16.50 KM, District T.T. Singh	<u>7,500,000</u>	<u>87,500,000</u>	<u>26,000,000</u>
A12102	Other highways/roads	7,500,000	87,500,000	26,000,000
1080				
PK01000065	W/I of road from Bunga Hayat - Pakpattan - Arifwala, Length 45 Kms.	<u>400,000,000</u>	<u>48,050,000</u>	<u>100,000,000</u>
A12102	Other highways/roads	400,000,000	48,050,000	100,000,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4202	HIGHWAYS ROADS AND BRIDGES			
1081				
LO09101542	Construction of link road from Vehari Chowk to Southern Bye Pass Length 6.80 Km in Multan City.	<u>29,700,000</u>	<u>36,700,000</u>	<u>10,000,000</u>
A12102	Other highways/roads	29,700,000	36,700,000	10,000,000
1082				
LO09101524	Construction of Boat Bridge on River Chenab from Shujabad to Khan Garh, Tehsil Shujabad.	<u>10,000,000</u>	<u>500,000</u>	<u>4,000,000</u>
A12102	Other highways/roads	10,000,000	500,000	4,000,000
1085				
LO09300132	Remodeling / Development of Dual Carriageway in Burewala Urban area, Length 4.02 Km.	<u>20,000,000</u>	<u>20,000,000</u>	<u>8,000,000</u>
A12102	Other highways/roads	20,000,000	20,000,000	8,000,000
1086				
VR01000115	W/I of road from Vehari to Tibba Sultan Pur, L 48.35 Kms.	<u>50,000,000</u>	<u>106,190,000</u>	<u>100,000,000</u>
A12102	Other highways/roads	50,000,000	106,190,000	100,000,000
1087				
VR01000117	W/I of road from Vehari to Hasilpur, L = 50.05 Kms.	<u>100,000,000</u>	<u>102,000,000</u>	<u>100,000,000</u>
A12102	Other highways/roads	100,000,000	102,000,000	100,000,000
1088				
LO09101605	Construction of metalled road from Zain to Kahrur Buzdar via Barthi, Length 86.50 Km (Part-I: 0.00 to 10.00 = 10.00 Km), District Dera Ghazi Khan.	<u>15,000,000</u>	<u>32,000</u>	<u>10,000,000</u>
A12102	Other highways/roads	15,000,000	32,000	10,000,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4202	HIGHWAYS ROADS AND BRIDGES			
1089				
LO09101594	Construction of Metalled Road from Pul Dat (D.G. Khan City) to Kot Mubbarak via Kot Habait, Chabri and Yaroo on Western Bank of Manka Canal. Length= 22.50 Kms	<u>50,000,000</u>	<u>100,000,000</u>	<u>50,000,000</u>
A12102	Other highways/roads	50,000,000	100,000,000	50,000,000
1090				
LO09101905	Widening / Improvement of Road from D.G. Khan City Churratah to Pul Shikhani via Kot Haibat, Chabri and Yaroo on Eastern side of Manka Canal. Length= 22.50 Kms.	<u>112,859,000</u>	<u>107,859,000</u>	<u>20,000,000</u>
A12102	Other highways/roads	112,859,000	107,859,000	20,000,000
1091				
LO10200801	Rehabilitation of metalled road from Chowki Wala to Zain District D.G.Khan.		<u>54,850,000</u>	<u>50,000,000</u>
A12102	Other highways/roads		54,850,000	50,000,000
1092				
RP01000047	W/I of road from Rajanpur to Hajipur, L = 28.5 Kms.	<u>42,000,000</u>	<u>17,000,000</u>	<u>13,000,000</u>
A12102	Other highways/roads	42,000,000	17,000,000	13,000,000
1093				
LO10000262	Widening / Improvement of Mianwali Muzaffargarh road length = 50.06 Kms	<u>50,000,000</u>		<u>42,000,000</u>
A12102	Other highways/roads	50,000,000		42,000,000
1094				
MH01000096	W/I of Rangpur Chowk Munda - Daira Din Pannah to Taunsa Morr, Length: 68.00 Kms	<u>150,000,000</u>	<u>155,000,000</u>	<u>98,000,000</u>
A12102	Other highways/roads	150,000,000	155,000,000	98,000,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4202	HIGHWAYS ROADS AND BRIDGES			
1095				
MH01000093	W/I of Khushab M/Garh road (Sec: Jhang Dist. Boundary to M/Garh), L = 83.28 Kms.	<u>250,000,000</u>	<u>134,000,000</u>	<u>200,000,000</u>
A12102	Other highways/roads	250,000,000	134,000,000	200,000,000
1096				
LO09300135	W/I of Layyah - Garh Maharaja road, Length 40.00 Km, District Jhang / Layyah.	<u>100,000,000</u>	<u>70,000,000</u>	<u>200,000,000</u>
A12102	Other highways/roads	100,000,000	70,000,000	200,000,000
1099				
LO09300137	W/I of road from Bahawalpur to Yazman, Length 31.00 Km, District Bahawalpur.	<u>120,000,000</u>	<u>124,500,000</u>	<u>19,000,000</u>
A12102	Other highways/roads	120,000,000	124,500,000	19,000,000
1100				
MH08001673	W/I of road from Head Punjnad to Trinda Muhammad Pannah, L = 35.10 Kms.	<u>50,000,000</u>	<u>18,718,000</u>	<u>20,000,000</u>
A12102	Other highways/roads	50,000,000	18,718,000	20,000,000
1101				
LO09300141	Construction of road on Empress Bund from National Highway N-5 (Km No.844) near Highway Bridge Over River Sutlej towards Lashkar Di Goth in Km No.4 of Jhangwala Road in	<u>100,268,000</u>	<u>75,021,000</u>	<u>150,000,000</u>
A12102	Other highways/roads	100,268,000	75,021,000	150,000,000
1103				
LO10000260	W/I road from BWN-Minchinabad road Minchinabad Bus Stand to Maclod Ganj via Mandi Sadique Ganj (Length:32.41 Km)	<u>100,000,000</u>	<u>110,000,000</u>	<u>66,000,000</u>
A12102	Other highways/roads	100,000,000	110,000,000	66,000,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4202	HIGHWAYS ROADS AND BRIDGES			
1104				
LO09300139	W/I of Bahawalnagar - Haroonabad Road, Length 53.00 Km, District Bahawalnagar.	<u>10,000,000</u>	<u>107,000,000</u>	<u>200,000,000</u>
A12102	Other highways/roads	10,000,000	107,000,000	200,000,000
1105				
BR01000109	W/I of Hasilpur to Bahawalnagar, Length 80 Kms.	<u>225,000,000</u>	<u>201,500,000</u>	<u>200,000,000</u>
A12102	Other highways/roads	225,000,000	201,500,000	200,000,000
1106				
RN08001677	W/I of Sadiqbaad - Kashmor road (Section Dauwala to Switra), Length 35 Kms.	<u>100,000,000</u>	<u>90,000,000</u>	<u>100,000,000</u>
A12102	Other highways/roads	100,000,000	90,000,000	100,000,000
1110				
LO09101783	Pindi Bhattian-Chiniot-Kamalpur Road	<u>84,610,000</u>	<u>33,851,000</u>	<u>20,000,000</u>
A12102	Other highways/roads	84,610,000	33,851,000	20,000,000
1113				
LO09101743	Jhang Shorkot-Kabirwala Mahni Sial Road	<u>56,690,000</u>	<u>56,690,000</u>	<u>26,000,000</u>
A12102	Other highways/roads	56,690,000	56,690,000	26,000,000
1121				
LO09300126	W/I of road from 18-Hazari to Fatehpur, Length 41.00 Km, District Jhang / Layyah.	<u>50,000,000</u>	<u>35,000,000</u>	<u>200,000,000</u>
A12102	Other highways/roads	50,000,000	35,000,000	200,000,000
1122				
VR01000116	W/I of road from Vehari to Khatcha Khu Road, L = 33.79 Kms.	<u>100,000,000</u>	<u>113,182,000</u>	<u>150,000,000</u>
A12102	Other highways/roads	100,000,000	113,182,000	150,000,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4202	HIGHWAYS ROADS AND BRIDGES			
1123				
LO09300144	W/I of road Gogera - Noor Shah # Sahiwal # Arifwala # Qabula # Bhukkan Pattan (Section Noor Shah to Sahiwal including Rehabilitation of Maripattan bridge) length = 28.50	<u>100,000,000</u>	<u>102,000,000</u>	<u>167,000,000</u>
A12102	Other highways/roads	100,000,000	102,000,000	167,000,000
1124				
SL08001678	W/I of Sahiwal # Pakpattan road from Km No.3.07 to 39.00, Length 35.93 Km.	<u>350,000,000</u>	<u>350,000,000</u>	<u>400,000,000</u>
A12102	Other highways/roads	350,000,000	350,000,000	400,000,000
994				
FD01000097	Dualization of Lahore - Jaranwala - Faisalabad - Jhang - Bhakkar Road (Section Bucheki to Jaranwala Km 81.47 to Km 103.00), Length: 21.53 Km.	<u>1,000,000</u>	<u>1,000,000</u>	<u>80,000,000</u>
A12102	Other highways/roads	1,000,000	1,000,000	80,000,000
995				
FD01000103	Dualization of Faisalabad - Summandri Road (Section between Faisalabad By-pass Summandri, Length: 34.00 Km.	<u>84,150,000</u>	<u>119,150,000</u>	<u>79,000,000</u>
A12102	Other highways/roads	84,150,000	119,150,000	79,000,000
996				
FD01000137	W/I of road from Faisalabad Bye Pass to Mari Pattan, L = 47.26 Kms.	<u>150,000,000</u>	<u>77,500,000</u>	<u>100,000,000</u>
A12102	Other highways/roads	150,000,000	77,500,000	100,000,000

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			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
LE4202		HIGHWAYS ROADS AND BRIDGES			
997					
FD01000138		W/I of road from Faisalabad By-pass KM No.13 (Makuana) to Jassuana via Chak No.113/GB, 111/GB and 69/GB, length 18.50 Km.	<u>24,000,000</u>	<u>23,000,000</u>	<u>28,000,000</u>
A12102		Other highways/roads	24,000,000	23,000,000	28,000,000
998					
FD01000120		Construction of Khurrianwala Bypass Road, Length 19.00 Km. District Faisalabad.	<u>50,000,000</u>	<u>34,000,000</u>	<u>20,000,000</u>
A12102		Other highways/roads	50,000,000	34,000,000	20,000,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
LO11000516	LO11000516-Construction of metalled roads from Kharoo wali Super Band to Aheranwala road via New Karachi Sadiqabad, Sguwali, Solaranwali, District Bhakkar.		<u>49,827,000</u>	
A12102	Other highways/roads		49,827,000	
LO11000517	W/R of road from Qaim Bharwana to Waryam wala road upto District Boundary including reconstruction of Bridge over Haveli Canal, District Jhang		<u>57,284,000</u>	
A12102	Other highways/roads		57,284,000	
LO11000518	W/I of Road from Pull Lundo to Kamalia Mamo-Kanjan Road, District T.T.Singh.		<u>41,500,000</u>	
A12102	Other highways/roads		41,500,000	
LO11000519	Improvement/Repair of Gojra Mochiwala Road, District T.T. Singh.		<u>42,000,000</u>	
A12102	Other highways/roads		42,000,000	
LO11000530	LO11000530-Rehabilitation of Road from Bhalwal to Thabal via Hularwan, Rattokala and Dhori, District Sargodha.		<u>48,642,000</u>	
A12102	Other highways/roads		48,642,000	

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
LO11000532	LO11000532-Construction / Rehabilitation of Dinga Bypass (KharianDinga road to Dinga Phalia road via Borh Chowk) L=4.75 Km.		<u>49,999,000</u>	
A12102	Other highways/roads		49,999,000	
LO11000540	LO11000540-W/I of metalled road from Narang Jeto Galla Kot Behlan toBrB Canal Head Works Chakrali Section Narang to Kot Bhelan Sheikhupura.		<u>50,000,000</u>	
A12102	Other highways/roads		50,000,000	
LO11000541	LO11000541-W/I of metalled Road from Kala Khatai Road Lathepur Stop toOld Narang Road via Mubarakpur Therian Chak 48, 49 Bhata Chok NarangRoad Section Lathepur to Therian		<u>50,000,000</u>	
A12102	Other highways/roads		50,000,000	
LO11000542	LO11000542-Construction of metalled road from Kahar Gill U G C Bridgeto Khanqah Dogran (Section from Kakar Gill to Gujiana) Sheikhupura		<u>50,000,000</u>	
A12102	Other highways/roads		50,000,000	
LO11000543	LO11000543-W/I of Road from Jaslani More to Fateh Daria, Mangtanwalato Sheikhupura Road, Jaslani to Mirpur/Mangtanwala # Sheikhupura Road(remaining portion) Nankana		<u>69,314,000</u>	
A12102	Other highways/roads		69,314,000	

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
LO11000544	LO11000544-Rehabilitation of Road from Phoolnagar to Head BallokiKasur		<u>60,000,000</u>	
A12102	Other highways/roads		60,000,000	
LO11000555	LO11000555-W/I of Safdarabad Khanqah Dogran Road.		<u>69,066,000</u>	
A12102	Other highways/roads		69,066,000	
LO11000558	W/I of road from adda yousaf wala to pull bagri chak no 61/s-L Morr district Sahiwal.		<u>55,069,000</u>	
A12102	Other highways/roads		55,069,000	
LO11000559	LO11000559-Rehabilitatoh / Improvement of tehsil Road from Faisalabadroad to Benzair Road via mandi road including links from mehboob alamchowk to akbar road and MCB chowk to		<u>77,749,000</u>	
A12102	Other highways/roads		77,749,000	
LO11000560	LO11000560-Rehabilitation /Improvement of stadium road church roadincluding side drains Okara City.		<u>63,278,000</u>	
A12102	Other highways/roads		63,278,000	
LO11000562	LO11000562-Widening/improvement of Road from khalisa chowk to Gogerajandraka road District Okara.		<u>48,751,000</u>	

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
A12102	Other highways/roads		48,751,000	
LO11000563	LO11000563-Widening/improvement of road from bama bala to mauza kakoo(phase-I bama bala to naul plot) District Okara		<u>51,405,000</u>	
A12102	Other highways/roads		51,405,000	
LO11000564	LO11000564-Widening / Improvement & Rehabilitation of road from malgadachowk to Ghori Khushk bias via chak nathay bodla District Okara.		<u>51,374,000</u>	
A12102	Other highways/roads		51,374,000	
LO11000565	LO11000565-Widening / Improvement of Road from Chowk shaheedan to Harrikay (shahmid Road) district Okara.		<u>50,440,000</u>	
A12102	Other highways/roads		50,440,000	
LO11000566	LO11000566-Widening / Improvement of Peer di Hatti (Depalpur Road) to Piple Pahar Road District Okara.		<u>47,917,000</u>	
A12102	Other highways/roads		47,917,000	
LO11000591	Construction of Dual Carriageway from Pull Dat to College Chowk, DG Khan City		<u>1,926,000</u>	
A12102	Other highways/roads		1,926,000	

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04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
LO11000592	Construction of metalled road from Bhagal Canal to Sharishta ThalBarron, District Layyah		<u>939,000</u>	
A12102	Other highways/roads		939,000	
LO11000593	LO11000593-Rehabilitation of road from Bajwala to jamarghal andBaaajwala to Pind Siwika District Jhelum.		<u>58,000,000</u>	
A12102	Other highways/roads		58,000,000	
LO11000594	LO11000594-Rehabilitation of road from Nathwala (Zero at 21 km ofJhelum P.D Khan road) towards Nara via Alang jagta Chak Mehmda & BoffrtJhelum District Jhelum.		<u>65,000,000</u>	
A12102	Other highways/roads		65,000,000	
LO11000595	LO11000595-Rehabilitation of road from Chakwal More to karunta TehsilSohawa District Jhelum.		<u>51,000,000</u>	
A12102	Other highways/roads		51,000,000	
LO11000596	LO11000596-Rehabilitation of road from peer Chak Hotel (zero at 58 kmof Jhelum P.D khan road) towards Graibwal Pindi sadipur Kot umar andBaghanwala Tehsil P.D Khan		<u>51,000,000</u>	
A12102	Other highways/roads		51,000,000	

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04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
LE4393		ROADS (URBAN DEVELOPMENT)			
LO11000597		LO11000597-Rehabilitation/ improvement of road from Daman to sarwanavia Haroon Chowk Abu Bakar Adalzal Dhuathai Lakori Yasin Chowk HazroCity Khagwai Chowk and T.H.A.T road		<u>65,000,000</u>	
A12102		Other highways/roads		65,000,000	
LO11000598		LO11000598-Construction of road from Dhoke Ameral to Village Padhial(Jhelum length 6.0 km Tehsil Choa Syden Shah. District Chakwal.		<u>52,500,000</u>	
A12102		Other highways/roads		52,500,000	
LO11000618		Construction of M/R from N-55 (Tibbi Qaisrani) to Basti Ladhicha viaBasti Churcucki U/C Tibbi Qaisrani. Length = 16 Km, D.G.Khan.		<u>77,286,000</u>	
A12102		Other highways/roads		77,286,000	
LO11000619		Construction of M/R from N-55 (Trimin) Disty No. 25 to Shadiwala(Phae-II) Length = 13Km, D.G.Khan.		<u>85,597,000</u>	
A12102		Other highways/roads		85,597,000	
LO11000620		W/I of Remaining Portion of Road from Paigah to Choti-kot Chutta Road,Length -7.5 Km, D.G.Khan.		<u>85,178,000</u>	
A12102		Other highways/roads		85,178,000	

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		Rs	Rs	Rs
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045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
LO11000621	Construction of M/R Adda Rind to Bati Baitwala (Remaining Portion)Length = 8.25 Km, D.G.Khan.		<u>56,939,000</u>	
A12102	Other highways/roads		56,939,000	
LO11000622	Rehabilitaion of Road City Kot Addu (Phase-II) Length = 10.18 Km,Muzaffargarh.		<u>74,613,000</u>	
A12102	Other highways/roads		74,613,000	
LO11000623	W/I of Road from Muzaffargarh # Mehmood Kot road, Adda Turk Wala toChowk Godhar, Length = 12 Km, Muzaffargarh.		<u>74,265,000</u>	
A12102	Other highways/roads		74,265,000	
LO11000624	Construction of Shahgarh to Pritam Chowk, Muzaffargarh.		<u>82,569,000</u>	
A12102	Other highways/roads		82,569,000	
LO11000625	Improvement and Construction of Shah Jamal, Usman Koria, Bait RelleyMarha Khas Road with Bye-pass at Marha Khas, Length = 18.60 Km,Muzaffargarh.		<u>95,999,000</u>	
A12102	Other highways/roads		95,999,000	
LO11000626	Widening / Improvement of Road and Drainage System in Jatoi CityLength = 3.48 Km, Muzaffargarh.		<u>67,021,000</u>	

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045	CONSTRUCTION AND TRANSPORT			
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045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
A12102	Other highways/roads		67,021,000	
LO11000627	W/I of metalled Road from Indus Highway (Bangla Hidayat) More to UmerKot, Basti Shor Chowk, Length = 5.20 Km, Rajanpur.		<u>49,094,000</u>	
A12102	Other highways/roads		49,094,000	
LO11000628	Construction of metalled Road from Fort Munroo to Chitri Road (SectionFort Munroo to Siera Thul) Length = 6.00 Km, Rajanpur.		<u>40,226,000</u>	
A12102	Other highways/roads		40,226,000	
LO11000693	LO11000693-Construction of road from Dhokri to Bijra via Ghattiincluding bridge over Muhajar Canal, District Khushab.		<u>50,000,000</u>	
A12102	Other highways/roads		50,000,000	
LO11000694	LO11000694-W/I of road from Chandni Chowk near Chak Raib to ChotDheeran, District MB Din.		<u>50,000,000</u>	
A12102	Other highways/roads		50,000,000	
LO11000703	LO11000703-Construction of missing link road between Notak and MM Roadvia Chingriwala Tookranwala, Chak No.62 & 64/TDA, Length 9 KM,Mianwali.		<u>41,800,000</u>	
A12102	Other highways/roads		41,800,000	

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			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
LE4393		ROADS (URBAN DEVELOPMENT)			
LO11000704		LO11000704-Rehabilitation of Imtiaz Shaheed Road Tehsil Murree,District Rawalpindi.		<u>12,988,000</u>	
A12102		Other highways/roads		12,988,000	
LO11000705		LO11000705-Rehabilitation of Pindi Point Round about Tehsil Murree,District Rawalpindi.		<u>13,995,000</u>	
A12102		Other highways/roads		13,995,000	
LO11000706		LO11000706-R/I of Kashmiri Bazar to Danna Tehsil Murree, DistrictRawalpindi.		<u>24,870,000</u>	
A12102		Other highways/roads		24,870,000	
LO11000710		LO11000710-Widening / Rehabilitation of mettaled road from MuntazabadRailway overhad bridge to Bahawalpur Bypass (Phase-II) District Multan		<u>173,238,000</u>	
A12102		Other highways/roads		173,238,000	
LO11000711		LO11000711-Widening / improvement of road from pull 14 Jhang MultanRoad to Darkhana Railway Station via Joya More, L=10.72 Km (Phase-II)District Khanewal (New)		<u>109,696,000</u>	
A12102		Other highways/roads		109,696,000	

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		Rs	Rs	Rs
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045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
LO11000712	LO11000712-Construction of matted road from Basti Chohan to Mailsi Syphon from KM No.0.00 to 3.50 & 4.20 to 18.00 L = 17.30 KM District Vehari (New)		<u>111,000,000</u>	
A12102	Other highways/roads		111,000,000	
LO11000713	LO11000713-W/I of Tibba Sultanpur to Mitru Road L = 18.00 KM (Section from KM No.0.0 to 9.35 KM L=9.35 District Vehari (New)		<u>108,300,000</u>	
A12102	Other highways/roads		108,300,000	
LO11000767	LO11000767-Construction of Bye Pass from Chiniot - Jhang Road to Chiniot - Sargodha Road, L=6.95 Km, District Chiniot.		<u>142,297,000</u>	
A12102	Other highways/roads		142,297,000	
LO11000769	LO11000769-Construction of Samundri Bye Pass road District Faisalabad.		<u>23,814,000</u>	
A12102	Other highways/roads		23,814,000	
LO11000784	Construction of Under Pass Lahore Branch Canal Muslim Town Garden Town Canal Crossing.		<u>1,667,000</u>	
A12102	Other highways/roads		1,667,000	
LO11000785	Improvement of Eik Moria Pul to Cooperative Store Chowk Lahore.		<u>1,682,000</u>	
A12102	Other highways/roads		1,682,000	

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045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
LO11000786	W/I of Existing road from Pajjian to Raiwind Sunder Road to RaiwindManga Construction of road along left Bank of Drain		<u>32,636,000</u>	
A12102	Other highways/roads		32,636,000	
LO11000787	Construction of Dua Carriageway from Manawala to Nankana Sahib.		<u>60,380,000</u>	
A12102	Other highways/roads		60,380,000	
LO11000788	Improvement of Road rom Rana Town (G.T. Road to Sehale & Pandori BridgeMuridke Narowal Road Ahdian in District Sheikhpura).		<u>1,158,000</u>	
A12102	Other highways/roads		1,158,000	
LO11000789	Construction/Improvement of Bye Pass from Nankana Sahib Warbuton Roadto Bucheki Chowk, District Nankana Sahib.		<u>2,257,000</u>	
A12102	Other highways/roads		2,257,000	
LO11000790	Construction of Road from Chak No. 108/SB to Chak No. 142/SB Link withChak No. 104/SB, 108/SB to Main Bazar District Sargodha.		<u>3,063,000</u>	
A12102	Other highways/roads		3,063,000	
LO11000791	W/I of main Kala Bagh Road to Rokhri City District Mianwali.		<u>1,675,000</u>	
A12102	Other highways/roads		1,675,000	

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045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
LO11000792	Construction/W/I of road from Kalar Kahar Interchange to Khusah Chakwalroad via TDCP Mode District Chakwal.		<u>50,620,000</u>	
A12102	Other highways/roads		50,620,000	
LO11000793	Construction of Road between Ahmadabad to Tehsil P.D. Khan and the BoatStation (Pattan) on River Jhelum.		<u>605,000</u>	
A12102	Other highways/roads		605,000	
LO11000794	Construction of road from Dhoke Saakra to Malik in Bishop HealthProgramme Centre Sakot Darbar Ghazi Imam Din District Rawalpindi.		<u>556,000</u>	
A12102	Other highways/roads		556,000	
LO11000804	W/I of Bahawalpur-Yzman Road L=31 KM - Dualization of Last 3 KM inYazman City portion District Bahawalpur		<u>133,004,000</u>	
A12102	Other highways/roads		133,004,000	
LO11000808	Construction of Flyover on Murree Road from BBH to 5th Road covering Junction of Rawal Road and Chandni Chowk Rawalpindi		<u>1,216,000,000</u>	<u>97,000,000</u>
A12102	Other highways/roads		1,216,000,000	97,000,000

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045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
LO11000829	W/I of Metalled Road from More Pucca Haji Majeed to Chowk Haji KhizarHayat, District Khanewal.		<u>85,335,000</u>	
A12102	Other highways/roads		85,335,000	
LO11000830	Dualization of Road from Jahanian Bypass (Zafar Ullah Chowk) toRailway Phatak, Tehsil Jahanian, District Khanewal.		<u>99,800,000</u>	
A12102	Other highways/roads		99,800,000	
LO11000832	Widening/Improvement of Jail Road from Queen Hotel to Octroi Post No.12via Tiwana Park connection to Sillanwali road, District Sargodha.		<u>16,800,000</u>	
A12102	Other highways/roads		16,800,000	
LO11000851	W/I/ of Ludan Karam Pur Road, District Vehari.		<u>422,000</u>	
A12102	Other highways/roads		422,000	
LO11000852	W/I of road from Satsira Chowk to Challianwala Railway Station viaWasu, District M.B.Din.		<u>121,085,000</u>	
A12102	Other highways/roads		121,085,000	

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045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
LO11000853	Construction/Rehabilitation of road from Bonai to Azad Pattan (Section from Donai to Thoon and Playan to Azad Pattan), District Rawalpindi.		<u>20,000,000</u>	<u>89,000,000</u>
A12102	Other highways/roads		20,000,000	89,000,000
LO11000854	Construction of road from Patriata to Dhirkot Kethwalan, District Rawalpindi		<u>20,000,000</u>	<u>33,000,000</u>
A12102	Other highways/roads		20,000,000	33,000,000
LO11000914	Construction of Missing portion of Ring Road from Jhang - Sargodha Road to Jhang - Bhakkar Road, District Jhang.		<u>141,226,000</u>	
A12102	Other highways/roads		141,226,000	
LO11000915	Construction of Toba Tek Singh Bypass road from Toba Tek Singh Gojra Road to T.T.Singh-Jhang Road.		<u>103,546,000</u>	
A12102	Other highways/roads		103,546,000	
LO11000993	Widening & improvement of metalled road from Rakh Bridge Pakpattan to 22/SP Musewal Chak Noor Muhammad via 14/SP 15/SP, 16/SP and Kumhari Wala, District Pakpattan.		<u>83,882,000</u>	
A12102	Other highways/roads		83,882,000	

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045	CONSTRUCTION AND TRANSPORT			
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045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
LO11001104	Widening/Improvement of road from Lakhvi Pull to Muhammad Pur, District Kasur.		<u>80,113,000</u>	
A12102	Other highways/roads		80,113,000	
LO11001147	Rehabilitation of road from Sirka Chowk to Damman Village, DistrictAttock.		<u>19,683,000</u>	
A12102	Other highways/roads		19,683,000	
LO11001212	Repair of Sahwala Musyari Link Road L=4.20 Km, Tehsil Murree, DistrictRawalpindi.		<u>29,389,000</u>	
A12102	Other highways/roads		29,389,000	
LO11001540	Rehabilitation of Shiekhupura-Hafizabad Road from km 19.60 to Km 21Adda Jhabran, length 1.40 kms, District Sheikhupura.		<u>19,532,000</u>	
A12102	Other highways/roads		19,532,000	
LO11001551	LO11001551-Rehabilitation of Lahore Jaranwala Road Km No. 8.48 to 10(Begum Kot to Al-Saeed Chowk), length 1.52 Kms, District Lahore		<u>35,622,000</u>	
A12102	Other highways/roads		35,622,000	
LO11001552	LO11001552-Rehabilitation of Thokar Niaz Baig to Raiwind road, Km No.1to 6, District Lahore		<u>197,081,000</u>	
A12102	Other highways/roads		197,081,000	

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045		CONSTRUCTION AND TRANSPORT			
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045202		HIGHWAYS.ROADS AND BRIDGES			
LE4393		ROADS (URBAN DEVELOPMENT)			
LO11001553		LO11001553-Rehabilitation of Bedian road from Bhatta Chowk to BedianVillage (Check Post to Hudiafa Drain, length 10.28 Kms), DisrtricLahore		<u>143,285,000</u>	
A12102		Other highways/roads		143,285,000	
LO11001592		LO11001592-Rehabilitation of metalled road from Khanqah Dogran to MarhBalochan, length 18.41 Kms, District Sheikhpura / Nankana Sahib.		<u>33,380,000</u>	
A12102		Other highways/roads		33,380,000	
LO11001593		LO11001593-Rehabilitation of metalled road from Safdarabad to SanglaHill, length 19.00 Kms, District Sheikhpura / Nankana Sahib.		<u>30,000,000</u>	
A12102		Other highways/roads		30,000,000	
LO11001594		LO11001594-Rehabilitation of metalled road from Sucha Saoda toManawala via Safdarabad, length 22.50 Kms, District Sheikhpura /Nankana Sahib.		<u>35,935,000</u>	
A12102		Other highways/roads		35,935,000	
LO11001596		R/I of College Road including links at Okara City.		<u>53,131,000</u>	
A12102		Other highways/roads		53,131,000	

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LE4393	ROADS (URBAN DEVELOPMENT)			
LO11001623	Dualization of road from Sahiwal-Arifwala road from km No. 2.54 to 44.66 Km, District Sahiwal & Pakpattan.		<u>250,000,000</u>	<u>200,000,000</u>
A12102	Other highways/roads		250,000,000	200,000,000
LO11001693	Rehabilitation of Khanpur to Sardar Garh, length 21.85 Kms, District Road, W/I by Provincial Highways, R.Y Khan		<u>40,983,000</u>	
A12102	Other highways/roads		40,983,000	
LO11001694	Rehabilitation / Improvement of Fortabbas # Marot # Mansoor Road Km No. 0.00 to 64.40, length 64.40 kms, Provincial Road (P-162), Bahawalnagar		<u>38,518,000</u>	
A12102	Other highways/roads		38,518,000	
LO11001695	Rehabilitation of Head Punjnad to Trinda Muhammad Pannah Km No. 789.27 to 799.77 length 1.50 Kms, Provincial Road (P-183), Bahawalnagar		<u>32,257,000</u>	
A12102	Other highways/roads		32,257,000	
LO11001696	Rehabilitation of KLP Road Chowk Bahadarpur to Head Fazal via Chowk Shahbazur length 27.00 Kms, District Road, W/I by Provincial Highways, R.Y Khan		<u>29,236,000</u>	
A12102	Other highways/roads		29,236,000	

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045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
LE4393		ROADS (URBAN DEVELOPMENT)			
LO11001698		Rehabilitation of road from Sillanwali to Jhamra via Shah Nikdar,length 35.10 Kms Sargodha		<u>155,173,000</u>	
A12102		Other highways/roads		155,173,000	
LO11001699		Rehabilitation of Bhalwal Kot Momin Sargodha Road, length 5100-Rft, KotMomin City Sargodha		<u>40,458,000</u>	
A12102		Other highways/roads		40,458,000	
LO11001700		Rehabilitation of Mandra Chakwal Khushab road (Section from Km No.114.90 to 168.03), length 53.13 Kms. Khushab		<u>143,485,000</u>	
A12102		Other highways/roads		143,485,000	
LO11001701		Rehabilitation of Jesus Mary Convent School Road, length 2.00 Kms,Tehsil Murree, Rawalpindi		<u>14,301,000</u>	
A12102		Other highways/roads		14,301,000	
LO11001833		Construction of road along Railway Track from General Bus Stand toKhanewal Chowk Phattak and Rehabilitation widening and improvement ofroad from Pull Kot Ghulam		<u>20,000,000</u>	
A12102		Other highways/roads		20,000,000	

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
LO11001834	W/I of Sher Shah Road fro from Aziz Hotel to Sher Shah Bypass L=16.79Kms, District Multan.		<u>30,000,000</u>	<u>15,000,000</u>
A12102	Other highways/roads		30,000,000	15,000,000
LO11001835	Dualization and Improvement of Rawat to Kallar Syeda Road, Length19.00 Kms, District Rawalpindi.		<u>150,000,000</u>	<u>752,000,000</u>
A12102	Other highways/roads		150,000,000	752,000,000
LO11001891	Dualization of Railway Phattak at Khanewal Chowk and Club Road uptoMosuque Bagh Wali, Length = 0.95 Kms, District Vehari.		<u>30,000,000</u>	
A12102	Other highways/roads		30,000,000	
LO11001958	Widening/Improvement of Raod from Iqbal Abad to Abadpur (L=16.25 Kms),R.Y.Khan.		<u>50,000,000</u>	<u>70,000,000</u>
A12102	Other highways/roads		50,000,000	70,000,000
LO11002055	Rehabilitation/Widening/ Improvement of Khushab Muzaffargarh Road Km No.179.73 to207.72, Length = 26.89 Kms, District Jhang.		<u>200,000,000</u>	<u>53,000,000</u>
A12102	Other highways/roads		200,000,000	53,000,000
LO11002071	Construction of metalled road from alongside drain crossing through Phularwan, DistrictSargodha.		<u>15,000,000</u>	

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04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
A12102	Other highways/roads		15,000,000	
LO11002072	Construction of metalled from road Thabal to Bhalwal alongside F.S.Drain, DistrictSargodha.		<u>15,000,000</u>	<u>40,000,000</u>
A12102	Other highways/roads		15,000,000	40,000,000
LO11002302	Rehabilitation/Improvement of Muridke-Narowal Road, L=76.500 km, District Shekhupuraand Narowal (Dualized Portion L=22.00 Kms)		<u>200,000,000</u>	<u>401,000,000</u>
A12102	Other highways/roads		200,000,000	401,000,000
LO11002377	W/I of Existing road from Pajjian to Raiwind Sunder Road to Raiwind Manga Construction of road along left Bank of Drain		<u>422,000</u>	
A12102	Other highways/roads		422,000	
LO11002378	Improvement of road from Ranan Town (G.T. Road to Sehole & Pandori Bridge Muridke Narowal Road Ahdian in District Shekhupura		<u>2,196,000</u>	
A12102	Other highways/roads		2,196,000	
LO11002379	Construction / Improvement of Bypass from Nankana Sahib Warbuton Road to Bucheki Chowk District Nankana Sahib		<u>1,596,000</u>	
A12102	Other highways/roads		1,596,000	
LO11002381	Construction of Sargodha Bypass Road		<u>2,535,000</u>	

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04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
A12102	Other highways/roads		2,535,000	
LO11002388	Widening/Improvement of road from Qutba Chowk to 3-Mile Chowk in District Attock, L=10.00 Kms.		<u>16,216,000</u>	
A12102	Other highways/roads		16,216,000	
LO11002418	Construction of Skew Bridge over Haria Drain on Mandi Bahauddin Malikwal Road near Village Haria District Mandi Bahauddin		<u>10,000,000</u>	<u>21,000,000</u>
A12102	Other highways/roads		10,000,000	21,000,000
LO11002419	W/I of Road from Chak No. 217/TDA (Multan Mianwali Road) to Samita More (Karore Bhakkar Road,)		<u>30,000,000</u>	<u>100,000,000</u>
A12102	Other highways/roads		30,000,000	100,000,000
LO11002667	W/I and Raising of Gojra to Muridwala Road District T.T.Singh.		<u>10,000,000</u>	
A12102	Other highways/roads		10,000,000	
1000				
LO12000594	W/I of Jaranwala to Sahahkot road Length 27.96 Kms District Faisalabad.			<u>7,000,000</u>
A12102	Other highways/roads			7,000,000
1003				
LO12000586	Reconstruction of Bridge Over Haveli Canal on Jhang Shorkot Kabirwala road District Jhang.			<u>3,000,000</u>
A12102	Other highways/roads			3,000,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
1004				
LO12000589	Rehabilitation / Upgradation of road from Sandianwala to Chak No. 497/JB Length 13.70 Kms District Jhang.			<u>6,000,000</u>
A12102	Other highways/roads			6,000,000
1005				
LO12000595	W/I of Link road Sargodha road to Chiniot Road via Pakkaywala Length 9.00 Kms District Jhang.			<u>10,000,000</u>
A12102	Other highways/roads			10,000,000
1009				
LO12000558	Construction / Widening of Toba Khekha road District T.T.Singh.			<u>50,000,000</u>
A12102	Other highways/roads			50,000,000
1022				
LO12000562	Construction of Dual Carriageway from Gujrat to Salam Interchange (Motorway) through Mandi Bahauddin.			<u>20,000,000</u>
A12102	Other highways/roads			20,000,000
1023				
LO12000604	Widening / Improvement of Road from Khew Bridge to Kot Piran District M.B.Din.			<u>7,000,000</u>
A12102	Other highways/roads			7,000,000
1032				
LO11002774	Improvement of Road from Office Union Council Jethikay to Kuthiala road via Kothaay Chishita length 10.20 Kms District Sialkot		<u>10,000,000</u>	<u>10,000,000</u>
A12102	Other highways/roads		10,000,000	10,000,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
1033				
LO12000577	Construction of service road and fixation of iron Bar Fencing in Uggoki Town on Sialkot - Wazirabad Road Length 4500-Rft. Sialkot			<u>18,000,000</u>
A12102	Other highways/roads			18,000,000
1049				
LO12000596	W/I of road between Sharqpur and Sheikhpura i/c connecting bridge from Jaranwala road Length 28.20 Km in District Sheikhpura			<u>47,000,000</u>
A12102	Other highways/roads			47,000,000
1051				
LO12000580	Construction of Underpass on old Narang road K.M.No.1(Muridke)			<u>50,000,000</u>
A12102	Other highways/roads			50,000,000
1056				
LO12000567	Construction of metalled road from G.T road to Kot Pindi Das (Shamkey Village) to Ali Pur Tibba Length 3.32 Kms.			<u>14,000,000</u>
A12102	Other highways/roads			14,000,000
1058				
LO11002830	Construction of metalled road from Barkat Town Canal to Tibba Rehmat via Toheed Park Ayyaz Park Mehmood Colony Bismillah Chowk Sheikhpura.		<u>1,000,000</u>	<u>10,000,000</u>
A12102	Other highways/roads		1,000,000	10,000,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
1059				
LO11002831	Construction of metalled road from Bridge Jhal Wala to Goat Masjid Imamia Colony Sheikhupura.		<u>1,000,000</u>	<u>10,000,000</u>
A12102	Other highways/roads		1,000,000	10,000,000
1060				
LO11002832	Construction of metalled road from Thabbal Stop to Thabbal Village Sheikhupura.		<u>1,000,000</u>	<u>10,000,000</u>
A12102	Other highways/roads		1,000,000	10,000,000
1061				
LO11002833	Construction of metalled road from Burj Attari to Abadi Anwar Chohan Sheikhupura.		<u>1,000,000</u>	<u>10,000,000</u>
A12102	Other highways/roads		1,000,000	10,000,000
1062				
LO11002834	Construction of metalled road from Mamoun Gujjar to Sikandar Da Khoo i/c Khanna Wali Sheikhupura.		<u>1,000,000</u>	<u>10,000,000</u>
A12102	Other highways/roads		1,000,000	10,000,000
1063				
LO11002835	Construction of metalled road from Thabbal road to Burhanwala via Kot Hassan Sheikhupura.		<u>1,000,000</u>	<u>10,000,000</u>
A12102	Other highways/roads		1,000,000	10,000,000
1064				
LO11002836	Construction of metalled road from PSO Petrol Pump Dhamkey to Dera Rana Majeed Khan Sheikhupura.		<u>1,000,000</u>	<u>10,000,000</u>
A12102	Other highways/roads		1,000,000	10,000,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
1065				
LO11002837	Construction of metalled road from Thaimre Mughlan to Kotli Sehul Sheikhpura.		<u>1,000,000</u>	<u>10,000,000</u>
A12102	Other highways/roads		1,000,000	10,000,000
1066				
LO11002838	Construction of metalled road from Sheikhpura Bedadpur road to Naya Piind Sheikhpura.		<u>1,000,000</u>	<u>7,000,000</u>
A12102	Other highways/roads		1,000,000	7,000,000
1067				
LO11002839	Construction of metalled road from Pully Bangla road to link Kot Pinki Das road Sheikhpura.		<u>1,000,000</u>	<u>10,000,000</u>
A12102	Other highways/roads		1,000,000	10,000,000
1068				
LO11002684	Improvement of Hospital road Tariq road Khalid Road and link upto WAPDA Office Length 1.95 Kms District Sheikhpura.		<u>30,549,000</u>	<u>10,000,000</u>
A12102	Other highways/roads		30,549,000	10,000,000
1069				
LO11002685	Improvement of Zafar Ali Road Alamgir Road Regal Cinema Road and remaining portion of main Bazar length 1.58Kms Disrict Sheikhpura.		<u>31,083,000</u>	<u>15,000,000</u>
A12102	Other highways/roads		31,083,000	15,000,000
1078				
LO11002686	Dualization of old G.T.Road in Habibabad District Kasur.		<u>5,000,000</u>	<u>30,000,000</u>

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04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
A12102	Other highways/roads		5,000,000	30,000,000
1084				
LO12000598	w/I of road from Bhawalpur Bypass to Chungi No 9 Multan Length 5.21 Km in Multan City			<u>500,000,000</u>
A12102	Other highways/roads			500,000,000
1098				
LO12000561	Construction of Bridge over Thal Canal Mauza Chak No. 89/TDA to 90/TDA Layyah.			<u>1,000,000</u>
A12102	Other highways/roads			1,000,000
1102				
LO12000565	Construction of metalled road at Rehmat Colony Length 1.28 Kms.			<u>1,000,000</u>
A12102	Other highways/roads			1,000,000
1107				
LO12000576	Construction of road from Mian Akmal Sheikh Riazabad to (Basti Dingran) Bridge Malik Shah via Asghar Khird alongwith repair of Bridge over Bhong Canal Length 4.00 Kms.			<u>7,000,000</u>
A12102	Other highways/roads			7,000,000
1109				
LO11002733	Repair/Rehabilitation of road from Vinoka to Dirkhanwala Length 7.56 Km District Chiniot.		<u>20,000,000</u>	<u>62,000,000</u>
A12102	Other highways/roads		20,000,000	62,000,000

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04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
1115				
LO12000587	Rehabilitation / Improvement of Muridke - Narowal road Length 76.50 Kms. (Rehabilitation / Improvement of Muridke - Narowal Road Km No. 0.00 to 76.50 Length 64.56 Kms			<u>400,000,000</u>
A12102	Other highways/roads			400,000,000
1120				
LO12000592	Shorkot City to Shorkot Cantt.			<u>26,000,000</u>
A12102	Other highways/roads			26,000,000
1127				
LO12000557	Completion of leftover works of Lahore Ring Road Lahore.			<u>2,000,000,000</u>
A12102	Other highways/roads			2,000,000,000
1128				
LO12000564	Construction of Flyover at Peshwar Road near Pirwadai Rawalpindi			<u>200,000,000</u>
A12102	Other highways/roads			200,000,000
1129				
LO12000600	Widening / Improvement of metalled road from Rawalpindi to Arri Syedan Tehsil Kahuta District Rawalpindi.			<u>200,000,000</u>
A12102	Other highways/roads			200,000,000
1130				
LO12000603	Widening / Improvement of road from GT Road near Al-Shifa Hospital to Muree Burrey Rawalpindi L=2.25 Km			<u>50,000,000</u>
A12102	Other highways/roads			50,000,000

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04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
1131				
LO12000572	Construction of Road Bridge between district Mianwali and Jand District Attock.			<u>100,000,000</u>
A12102	Other highways/roads			100,000,000
1132				
LO12000582	Dualization of THAT road from Jahanian Chowk to Hattian via Motorway Interchange L=17.6 Km Attock.			<u>150,000,000</u>
A12102	Other highways/roads			150,000,000
1133				
LO12000579	Construction of underpass at Abdullahpur Faisalabad.			<u>100,000,000</u>
A12102	Other highways/roads			100,000,000
1134				
LO12000563	Construction of Fly over on G. T Road In Gujranwala			<u>2,000,000,000</u>
A12102	Other highways/roads			2,000,000,000
1135				
LO12000559	Construction of Baddiana-Bhagowal-Merajke-Charwa Road District Sialkot.			<u>25,000,000</u>
A12102	Other highways/roads			25,000,000
1136				
LO12000578	Construction of Thro Mandi-Chahoor Road District Sialkot L=8.25 Km			<u>25,000,000</u>
A12102	Other highways/roads			25,000,000

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04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
1137				
LO12000571	Construction of road along khaira distributry from package 17 to ferozpur road			<u>1,000,000</u>
A12102	Other highways/roads			1,000,000
1138				
LO12000601	Widening / Improvement of remaining portion of Badian Road including construction of bridge over BRB Canal Lahore			<u>100,000,000</u>
A12102	Other highways/roads			100,000,000
1139				
LO12000560	Construction of Bridge on River Ravi at Qutab Shahana			<u>100,000,000</u>
A12102	Other highways/roads			100,000,000
1140				
LO12000602	Widening / Improvement of road from Chungi No.1 to new airport Multan. L=2.25 Km.			<u>150,000,000</u>
A12102	Other highways/roads			150,000,000
1141				
LO12000569	Construction of metalled road Jail road D.G.Khan			<u>50,000,000</u>
A12102	Other highways/roads			50,000,000
1142				
LO12000566	Construction of metalled road Chourata Chowk to Multan Road D.G.Khan			<u>50,000,000</u>
A12102	Other highways/roads			50,000,000

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04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
1143				
LO12000568	Construction of metalled road from pull dat to college road D.G.Khan			<u>50,000,000</u>
A12102	Other highways/roads			50,000,000
1144				
LO12000590	Rehabilitation of Gujranwala-Hafizabad Road.			<u>200,000,000</u>
A12102	Other highways/roads			200,000,000
1147				
LO12000570	Construction of new dualization and W/I of roads in Punjab			<u>2,360,000,000</u>
A12102	Other highways/roads			2,360,000,000
962				
LO12000591	Restoration of Land Slide at Ghika Gali Murree (Stop Stabilization / Road Improvement Measures).			<u>351,000,000</u>
A12102	Other highways/roads			351,000,000
967				
LO12000593	W/I of Chour Chowk G.T.Road Rawalpindi.			<u>430,000,000</u>
A12102	Other highways/roads			430,000,000
970				
LO12000574	Construction of road from Dialwarabad to Formuli via Dhok Hawa and Amir Abad Length 3.23 Kms.			<u>11,000,000</u>
A12102	Other highways/roads			11,000,000

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045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
974				
LO12000588	Rehabilitation / Improvement of Road from Shah Jhanda Chowk (Zero at Km 6 at Domeli Gattar Road) to Phadial via Chandar Jajjal Gurrah Uttam Singh Mughalabad Alipur Kohli			<u>20,000,000</u>
A12102	Other highways/roads			20,000,000
975				
LO11001569	Rehabilitation of road from G.T. Road Lahore More Jhelum to Baigpur length 4.60 Kms District Jhelum.		<u>74,728,000</u>	<u>2,000,000</u>
A12102	Other highways/roads		74,728,000	2,000,000
984				
LO12000575	Construction of road from L.J.C to Bhalwal - Bhera road alongside Drain crossing through Phularwan Length 24.10 Kms (PP-30)			<u>15,000,000</u>
A12102	Other highways/roads			15,000,000
986				
LO11002840	Construction of metalled road from Kot Momin Bypass to Deowal and Chak 7/A alongwith a link road from Chak No.65/SB to Chak No.8/SB District Sargodha.		<u>5,000,000</u>	<u>5,000,000</u>
A12102	Other highways/roads		5,000,000	5,000,000
987				
LO11002841	Construction of metalled road from Hujjan Bridge to Hujjan Salam road via Chak No.3/SB alongwith link road on drain to Chauwal and Havalli Raj Sahib District Sargodha.		<u>5,000,000</u>	<u>5,000,000</u>
A12102	Other highways/roads		5,000,000	5,000,000

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Roads

Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
992				
LO12000599	W/I of road from Notak to Mitthu Bindu Road Length 13.00 Kms.			<u>32,000,000</u>
A12102	Other highways/roads			32,000,000
993				
LO12000573	Construction of road from Chak No. 29 / ML to 27-28/ML L- 4 kms Distt Bhakkar			<u>2,000,000</u>
A12102	Other highways/roads			2,000,000
Total Sub Sector Roads		37,821,210,000	35,786,114,000	32,045,000,000
TOTAL SECTOR Roads		37,821,210,000	35,786,114,000	32,045,000,000

PC12042(042)
GOVERNMENT BUILDINGS

	Rs
Charged:	
Voted:	30,915,124,000
Total:	30,915,124,000

Agriculture

Agriculture

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
LO09201554	Establishment of Biological Control Labs.for rearing of Chrysoperla, Trichocgrama and Fruit Fly Parasitoids		<u>4,598,000</u>	
A12403	Other buildings		4,598,000	
LO10000417	Human Resource Development for Improvement of Agriculture Extension System in Punjab	<u>88,225,000</u>	<u>94,530,000</u>	
A12403	Other buildings	88,225,000	94,530,000	
LO11000278	Establishment of In-service Agricultural Training Institute at Karor District Layyah	<u>78,369,000</u>	<u>48,073,000</u>	
A12403	Other buildings	78,369,000	48,073,000	
LO11000288	Fruit & Vegetable Development Project Punjab Phase-II	<u>7,689,000</u>	<u>7,689,000</u>	
A12403	Other buildings	7,689,000	7,689,000	
1553				
LO10000408	Establishment of Provincial Reference Fertilizer Testing Laboratory at Lahore	<u>55,264,000</u>	<u>39,264,000</u>	<u>16,000,000</u>
A12403	Other buildings	55,264,000	39,264,000	16,000,000
1555				
LO11000312	Up-gradation of Rice Research Institute Kala Shah Kaku.	<u>6,000,000</u>	<u>9,537,000</u>	<u>18,000,000</u>

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Agriculture

Agriculture

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
A12403		Other buildings	6,000,000	9,537,000	18,000,000
1556					
LO11001105		Establishment of Mango Research Institute, Multan.		<u>6,134,000</u>	<u>16,000,000</u>
A12403		Other buildings		6,134,000	16,000,000
1557					
LO09200739		Establishment of Rice Research Station, Bahawalnagar	<u>25,711,000</u>	<u>15,171,000</u>	<u>20,000,000</u>
A12403		Other buildings	25,711,000	15,171,000	20,000,000
1560					
LO11000314		Up-gradation of Water Management Training Institute	<u>39,890,000</u>	<u>35,396,000</u>	<u>6,595,000</u>
A12403		Other buildings	39,890,000	35,396,000	6,595,000
1568					
LO12000240		Construction of Offices Rest Houses and Agriculture Complex Rawalpindi for the Displaced offices of Agriculture Department			<u>50,000,000</u>
A12403		Other buildings			50,000,000
Total Sub Sector Agriculture			301,148,000	260,392,000	126,595,000
TOTAL SECTOR Agriculture			301,148,000	260,392,000	126,595,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Board of Revenue

Government Buildings - Housing

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
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Rs

Rs

Rs

04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			

1478

LO09200586		Construction of Commissioner's House and Camp Office at Faisalabad.			<u>200,000</u>
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A12403		Other buildings			200,000
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1479

LO09200674		Construction of Commissioner's House and Camp Office at Gujranwala.			<u>200,000</u>
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A12403		Other buildings			200,000
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Total Sub Sector Government Buildings - Housing	400,000
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PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Board of Revenue

Government Buildings - Offices

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
1480					
LO09201737		Construction of Tehsil Complex at Pindi Bhattian, District Hafizabad			<u>200,000</u>
A12403		Other buildings			200,000
1481					
LO09201477		Capacity Building and Restoration of Main Building of Board of Revenue, Punjab.			<u>200,000</u>
A12403		Other buildings			200,000
1482					
LO09101368		Improvement and Provision of Missing Facilities in Old Court Complex, Board of Revenue at Farid Kot House, Lahore			<u>200,000</u>
A12403		Other buildings			200,000
1483					
LO09101257		Construction of Tehsil Complex, Muridke, District Sheikhpura			<u>200,000</u>
A12403		Other buildings			200,000
1485					
LO12000165		Construction of 37 Buildings & Renovation of 4 existing Buildings for District & Tehsil Service Centers in 12 Districts of Punjab Civil Works Phase-II.			<u>100,000,000</u>
A12403		Other buildings			100,000,000
Total Sub Sector Government Buildings - Offices					100,800,000
TOTAL SECTOR Board of Revenue					101,200,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Communication & Works

Government Buildings - Housing

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
1492					
LO08002843		Construction of Residential Accommodation for Officers in Grade 20 (2), Grade 18-19 (10) and for Grade 17 (16) at Lahore.			<u>500,000</u>
A12402		Residential buildings			500,000
Total Sub Sector Government Buildings - Housing					500,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Communication & Works

Government Buildings - Offices

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
LO1000281	Addition / Alteration & Improvement of Gymnasium & Provision of other Facilities in Punjab Civil Officers Mess GOR-I, Lahore		<u>30,000,000</u>	
A12401	Office buildings		30,000,000	
LO11001418	Improvement of Parking & Other Facilities at Liberty Market, Gulberg, Lahore.		<u>431,000</u>	
A12403	Other buildings		431,000	
LO11002012	Construction of Bus Stand at Sadiqabad, R.Y.Khan.		<u>25,000,000</u>	
A12403	Other buildings		25,000,000	
1493				
LO11001010	Feasibility Study and Design for Development of Surface Parking at Chitta More, Murree (PC-II).		<u>6,295,000</u>	<u>1,000,000</u>
A12403	Other buildings		6,295,000	1,000,000
1494				
GA08002805	Construction of Office Building for Director Architecture Gujranwala with 2-Nos Garages.			<u>1,732,000</u>
A12401	Office buildings			1,732,000
1495				
LO12000216	Construction of Extension Building for IMMI (partial relocation of IMMI building due to construction of road from Canal view Housing Society through Govt. Engineering Academy to			<u>2,744,000</u>

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Communication & Works

Government Buildings - Offices

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
A12403		Other buildings			2,744,000
1496					
LO12000272		Construction of surface and multi story parking at Murree			<u>7,000,000</u>
A12403		Other buildings			7,000,000
1497					
LO12000271		Construction of Stair Hall of Architecture Department Lahore.			<u>1,900,000</u>
A12403		Other buildings			1,900,000
Total Sub Sector Government Buildings - Offices				61,726,000	14,376,000
TOTAL SECTOR Communication & Works				61,726,000	14,876,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Environmental Planning

Environmental Planning

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
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Rs

Rs

Rs

04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			

LO11000332		Block allocation for fast moving new and unfunded schemes (Environmental Planning).	<u>84,000,000</u>		
A12403		Other buildings	84,000,000		

Total Sub Sector Environmental Planning			84,000,000		
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TOTAL SECTOR Environmental Planning			84,000,000		
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PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Emergency Services

Emergency Services

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
LO08002872		Establishment of Emergency Service in Major Cities of Punjab.	<u>10,000,000</u>	<u>16,597,000</u>	
A12403		Other buildings	10,000,000	16,597,000	
LO08002873		Establishment of Emergency Service in remaining 24 Districts.	<u>44,000,000</u>	<u>39,125,000</u>	
A12403		Other buildings	44,000,000	39,125,000	
LO10200339		Establishment of emergency Centre 1122 at Rojhan.		<u>14,332,000</u>	
A12403		Other buildings		14,332,000	
LO10200341		Establishment of emergency Centre 1122 at Taunsa.		<u>13,098,000</u>	
A12403		Other buildings		13,098,000	
LO11000330		Block Allocation for covering new tehsils under Emergency Service (Emergency Services).	<u>60,000,000</u>		
A12403		Other buildings	60,000,000		
1677					
LO09101317		Establishment of Emergency Service in District Chiniot	<u>15,000,000</u>	<u>7,010,000</u>	<u>2,000,000</u>
A12403		Other buildings	15,000,000	7,010,000	2,000,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Emergency Services

Emergency Services

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
1678				
LO09101437	Strengthening of Emergency Service in existing cities	<u>30,000,000</u>	<u>1,997,000</u>	<u>49,000,000</u>
A12403	Other buildings	30,000,000	1,997,000	49,000,000
1679				
LO10000393	Establishment of Emergency Service in 12 Tehsils in Punjab (Phase-I)	<u>99,000,000</u>	<u>56,100,000</u>	<u>76,000,000</u>
A12403	Other buildings	99,000,000	56,100,000	76,000,000
1680				
LO10000439	Provision of Security Measures at Existing Emergency Rescue Stations in Punjab.	<u>31,000,000</u>	<u>37,031,000</u>	<u>1,100,000</u>
A12403	Other buildings	31,000,000	37,031,000	1,100,000
1682				
LO12000118	Block Allocation for Expansion of Emergency Service in Punjab			<u>100,000,000</u>
A12403	Other buildings			100,000,000
1683				
LO11000331	Block Allocation for Fast Moving New and unfunded schemes (Emergency Services).	<u>330,000,000</u>		<u>200,000,000</u>
A12403	Other buildings	330,000,000		200,000,000
1684				
LO12000121	Block Allocation for new Initiatives under Emergency Services			<u>100,000,000</u>
A12403	Other buildings			100,000,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Emergency Services

Emergency Services

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
Total Sub Sector Emergency Services			619,000,000	185,290,000	528,100,000
TOTAL SECTOR Emergency Services			619,000,000	185,290,000	528,100,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Food

Food

P./ADP DDO NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
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Rs

Rs

Rs

04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			

1602

LO12000210		Construction of Concrete Silos 100000 Ton Capacity			<u>200,000,000</u>
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A12403		Other buildings			200,000,000
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Total Sub Sector Food

200,000,000

TOTAL SECTOR Food

200,000,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Forestry

Forestry

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
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Rs

Rs

Rs

04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			

LO11000327		Block Allocation for New Initiatives Fast Moving and Unfunded Schemes (Forestry).	<u>126,192,000</u>		
A12403		Other buildings	126,192,000		

Total Sub Sector Forestry			126,192,000		
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TOTAL SECTOR Forestry			126,192,000		
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PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Fisheries

Fisheries

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
HF01000050		Establishment of Fish Seed Production and Nursery Unit in Hafizabad District		<u>2,375,000</u>	
A12403		Other buildings		2,375,000	
LO01000682		Improvement and Renovation of Existing Fish Seed Hatcheries in the Punjab	<u>25,000,000</u>	<u>157,000</u>	
A12403		Other buildings	25,000,000	157,000	
LO08002876		Establishment of Fish Quality Control Laboratory.	<u>5,102,000</u>	<u>6,602,000</u>	
A12403		Other buildings	5,102,000	6,602,000	
LO09101358		Fish Productivity Enhancement through Capacity Building and Human Resource Development	<u>15,000,000</u>	<u>9,500,000</u>	
A12403		Other buildings	15,000,000	9,500,000	
1596					
LO09101266		Development of Fisheries in Chashma Barrage and Establishment of Bio-diversity Hatchery	<u>30,000,000</u>	<u>36,335,000</u>	<u>6,000,000</u>
A12403		Other buildings	30,000,000	36,335,000	6,000,000
1598					
LO10000452		Setting up Fisheries Extension Service Centre and Provision of Office Accommodation, Lahore	<u>5,000,000</u>		<u>5,000,000</u>
A12403		Other buildings	5,000,000		5,000,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Fisheries

Fisheries

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
1599					
LO11001880		Capacity Building of Existing Fish Seed Hatchery and Nursing Units for Productivity Enhancement.		<u>19,936,000</u>	<u>15,000,000</u>
A12403		Other buildings		19,936,000	15,000,000
Total Sub Sector Fisheries			80,102,000	74,905,000	26,000,000
TOTAL SECTOR Fisheries			80,102,000	74,905,000	26,000,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Governor Secretariat

Government Buildings - Housing

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
1498					
LO12000179		Construction of 6 Nos. Quarters of 1-10 4 Nos. 11-14 and Residence for Women Medical Officer Lahore			<u>2,397,000</u>
A12402		Residential buildings			2,397,000
Total Sub Sector Government Buildings - Housing					2,397,000
TOTAL SECTOR Governor Secretariat					2,397,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Higher Education

Higher Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
BH09000069		Construction of Building, Government Girls Degree College, Dharanwala, District Bahawalnagar	<u>2,000,000</u>	<u>8,000,000</u>	
A12403		Other buildings	2,000,000	8,000,000	
BH09000070		Construction of Building, Government Boys Degree College, Dharanwala, District Bahawalnagar	<u>2,000,000</u>	<u>4,500,000</u>	
A12403		Other buildings	2,000,000	4,500,000	
BK01000049		Construction / Establishment of Govt. Girls Degree College at Mankera, Bhakkar.	<u>9,501,000</u>	<u>820,000</u>	
A12403		Other buildings	9,501,000	820,000	
BR09000026		Construction of Building Government Girls Degree College Satellite Town, District Bahawalpur	<u>15,000,000</u>	<u>10,600,000</u>	
A12403		Other buildings	15,000,000	10,600,000	
CH08002885		Establishment of Govt. Degree College for Women, Mulhal Mughlan, District Chakwal	<u>3,257,000</u>	<u>1,271,000</u>	
A12403		Other buildings	3,257,000	1,271,000	
FD08003064		Upgradation of Govt. Inter Muslim College Chak No.41/JB, Faisalabad.	<u>8,328,000</u>	<u>1,700,000</u>	
A12403		Other buildings	8,328,000	1,700,000	

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Higher Education

Higher Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
GA01000147		Establishment of Rachna College of Engineering & Technology at Gujranwala.		<u>15,423,000</u>	
A12403		Other buildings		15,423,000	
KB01000044		Establishment of Govt. College for Women at Quaida Abad, Khushab	<u>1,650,000</u>	<u>1,650,000</u>	
A12403		Other buildings	1,650,000	1,650,000	
LN08003060		Up-gradation of Govt. Inter College, Karor Pacca, Lodhran	<u>27,322,000</u>	<u>21,322,000</u>	
A12403		Other buildings	27,322,000	21,322,000	
LO01000348		Preservation of Quaid-e-Azam Library Building, Lahore.	<u>24,691,000</u>	<u>19,691,000</u>	
A12403		Other buildings	24,691,000	19,691,000	
LO01000355		Establishment of Govt. Girls Degree College Kot Lakhpat, Lahore	<u>5,000,000</u>	<u>2,500,000</u>	
A12403		Other buildings	5,000,000	2,500,000	
LO01000357		Establishment of Govt. Degree College for Women, Shalimar Town, Lahore	<u>1,000,000</u>	<u>1,300,000</u>	
A12403		Other buildings	1,000,000	1,300,000	
LO01000374		Establishment of Govt. Girls Degree College Marghzar Colony Lahore	<u>3,000</u>	<u>3,000</u>	

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Higher Education

Higher Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
A12403		Other buildings	3,000	3,000	
LO08002694		Construction of additional room in Govt. Apwa College for Women, Lahore.	<u>500,000</u>	<u>150,000</u>	
A12403		Other buildings	500,000	150,000	
LO09000243		Up-Gradation and providing missing facilities in Government Islamia College for Women, Cooper Road, Lahore	<u>3,500,000</u>	<u>3,500,000</u>	
A12403		Other buildings	3,500,000	3,500,000	
LO09101324		Establishment of Govt. Girls Degree College at Sanawaan	<u>1,000,000</u>	<u>1,000,000</u>	
A12403		Other buildings	1,000,000	1,000,000	
LO09101327		Establishment of Govt. Girls Degree College Sokinwind	<u>4,263,000</u>	<u>7,263,000</u>	
A12403		Other buildings	4,263,000	7,263,000	
LO09101405		Provision of Missing Facilities in Govt. Degree College for Women Talagang	<u>2,420,000</u>	<u>150,000</u>	
A12403		Other buildings	2,420,000	150,000	
LO09101406		Provision of Missing Facilities in Govt. Degree College Gujar Khan (Additional Block)	<u>4,095,000</u>	<u>4,095,000</u>	
A12403		Other buildings	4,095,000	4,095,000	

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(Capital)

Higher Education

Higher Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
LO09101409		Provision of missing facilities in Govt. Islamia College Willayat Hussain	<u>500,000</u>	<u>500,000</u>	
A12403		Other buildings	500,000	500,000	
LO09201050		Construction of B.Sc Block at Govt. Degree College for Women Shahkaragarh, District Narowal	<u>14,808,000</u>	<u>14,808,000</u>	
A12403		Other buildings	14,808,000	14,808,000	
LO09201053		Govt. Boys Degree College, Chowk Azam District Layyah	<u>8,142,000</u>	<u>8,142,000</u>	
A12403		Other buildings	8,142,000	8,142,000	
LO09201054		Govt. Degree College for Boys (Newly upgraded) Block No.17, D.G.Khan	<u>5,798,000</u>	<u>5,798,000</u>	
A12403		Other buildings	5,798,000	5,798,000	
LO09201057		Construction of rooms Govt. Degree College for Women, Ghulam Muhammad Abad, Faisalabad	<u>392,000</u>	<u>842,000</u>	
A12403		Other buildings	392,000	842,000	
LO09201059		Govt. Degree College Dunyapur, District Lodhran	<u>15,000,000</u>	<u>15,000,000</u>	
A12403		Other buildings	15,000,000	15,000,000	

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GOVERNMENT BUILDINGS

(Capital)

Higher Education

Higher Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
LO09201060		Govt. Degree College for Women, Burewala, District Vehari	<u>2,895,000</u>	<u>4,010,000</u>	
A12403		Other buildings	2,895,000	4,010,000	
LO09201066		Construction of Girls Hostel at Govt. Degree College for Women Haroonabad, Bahawalnagar	<u>1,000,000</u>	<u>2,000,000</u>	
A12403		Other buildings	1,000,000	2,000,000	
LO09201071		Construction of Computer Lab Admn Block and Provision of Missing Facilities at Govt. Girls Post Graduate College Daska, District Sialkot	<u>100,000</u>		
A12403		Other buildings	100,000		
LO09201074		Govt. Degree College Boys Jahania Khanewal	<u>5,000,000</u>	<u>6,000,000</u>	
A12403		Other buildings	5,000,000	6,000,000	
LO09201077		Provision of missing facilities in Govt. Degree College Boys Hasilpur	<u>11,888,000</u>	<u>11,888,000</u>	
A12403		Other buildings	11,888,000	11,888,000	
LO09201080		Provision of missing facilities in Govt. R.I. Degree College Haroonabad, District Bahawalnagar	<u>1,700,000</u>	<u>1,700,000</u>	
A12403		Other buildings	1,700,000	1,700,000	

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P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
LO09201081		Provision of missing facilities in Govt. Post Graduate College Women, Chishtian, District Bahawalnagar	<u>2,091,000</u>	<u>2,091,000</u>	
A12403		Other buildings	2,091,000	2,091,000	
LO09201085		Govt. Girls Degree College Model Town, D.G.Khan	<u>10,191,000</u>	<u>12,691,000</u>	
A12403		Other buildings	10,191,000	12,691,000	
LO09201086		Govt. Girls Degree College Alipur, District Muzafargarh	<u>1,000,000</u>	<u>2,000,000</u>	
A12403		Other buildings	1,000,000	2,000,000	
LO09201087		Govt. Boys Degree College Alipur, District Muzafargarh	<u>2,000,000</u>	<u>13,000,000</u>	
A12403		Other buildings	2,000,000	13,000,000	
LO09201088		Govt. Boys Degree College Jampur, District Rajanpur	<u>21,087,000</u>	<u>16,087,000</u>	
A12403		Other buildings	21,087,000	16,087,000	
LO09201093		Govt. Boys Degree College Rajanpur District Rajanpur	<u>18,164,000</u>	<u>18,164,000</u>	
A12403		Other buildings	18,164,000	18,164,000	

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(Capital)

Higher Education

Higher Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
LO09201094		Govt. Girls Degree College Rajanpur, District Rajanpur	<u>23,986,000</u>	<u>8,986,000</u>	
A12403		Other buildings	23,986,000	8,986,000	
LO09201402		Establishment of Govt. Degree College for Women at R.Y.Khan.		<u>30,000,000</u>	
A12403		Other buildings		30,000,000	
LO09201517		Conversion of under construction Gymnasium Building into Govt. Degree College for Women, Samanabad, Faisalabad.	<u>22,432,000</u>	<u>25,432,000</u>	
A12403		Other buildings	22,432,000	25,432,000	
LO09201583		Establishment of Govt. Girls Degree College at Daira Din Pannah, Distt. Muzaffargarh.		<u>5,286,000</u>	
A12403		Other buildings		5,286,000	
LO09201705		Establishment/Up gradation of colleges in punjab (Construction of Post Graduate block in Govt. Islamia College for Women, Lahore Cantt.	<u>11,061,000</u>	<u>11,899,000</u>	
A12403		Other buildings	11,061,000	11,899,000	
LO10000331		Construction of Girls Hostel in Govt. Women College, Jehanian. (Higher Education Deptt.)		<u>15,920,000</u>	
A12403		Other buildings		15,920,000	

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Higher Education

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P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
LO1000390		Establishment of Degree College for Women at Khan Garh with Hostel facility. (Higher Education Deptt.)		<u>45,033,000</u>	
A12403		Other buildings		45,033,000	
LO1000396		Establishment of Govt. Fatima Jinnah Degree College for Women at Kubay Chak. (50:50 Cost Sharing Basis)	<u>1,000,000</u>	<u>1,000,000</u>	
A12403		Other buildings	1,000,000	1,000,000	
LO10200254		Establishment of Government Degree College for Women Daudkhel Tehsil and District Mianwali		<u>8,580,000</u>	
A12403		Other buildings		8,580,000	
LO10200255		Establishment of Government Degree College for Women Musakhel Tehsil and District Mianwali		<u>5,968,000</u>	
A12403		Other buildings		5,968,000	
LO10200299		Establishment of Govt. Girls Degree College Mandi Baha-ud-Din	<u>34,719,000</u>	<u>28,043,000</u>	
A12403		Other buildings	34,719,000	28,043,000	
LO10200921		Establishment of Govt. Degree college for women at 103/1- L Tehsil Khanpur District Rahim Yar Khan.		<u>30,000,000</u>	

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P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
A12403		Other buildings		30,000,000	
LO10201085		Establishment of Government Mian Muhammad Nawaz Sharif Degree College fo Boys Sargodha	<u>42,852,000</u>	<u>42,852,000</u>	
A12403		Other buildings	42,852,000	42,852,000	
LO11000255		Construction of Research Library of Humanities & Social Sciences	<u>4,500,000</u>		
A12403		Other buildings	4,500,000		
LO11000275		Establishment of Government Girls Degree College Dhudial Chakwal	<u>800,000</u>	<u>589,000</u>	
A12403		Other buildings	800,000	589,000	
LO11000301		Provision of facilities for new Divisional Directorates of Colleges	<u>15,000,000</u>	<u>15,000,000</u>	
A12403		Other buildings	15,000,000	15,000,000	
LO11000303		Provision of missing facilities in Government College for Women Dhok Kala Khan Rawalpindi	<u>2,000,000</u>		
A12403		Other buildings	2,000,000		
LO11000369		Block allocation for opening of four new comen universities at Sialkot, Bahawalpur, Multan and Faisalabad and a new Gazi University of DG Khan.	<u>1,000,000,000</u>		
A12403		Other buildings	1,000,000,000		

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P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
LO11000849		Establishment of Information Technology Department in Government Emerson College, Multan.		<u>45,852,000</u>	
A12403		Other buildings		45,852,000	
LO11000860		Construction of building of Governmetn Girls Degree College, Chawinda, District Sialkot.		<u>4,000,000</u>	
A12403		Other buildings		4,000,000	
LO11000932		Establishment of Government Degree College for Boys at Walton, Lahore		<u>33,900,000</u>	
A12403		Other buildings		33,900,000	
LO11000933		Establishment of Girls Degree College Amarsidhu at Walton, Lahore		<u>45,000,000</u>	
A12403		Other buildings		45,000,000	
LO11001892		Establishment of Govt. Degree College for Women, Musakhel, Tehsil & District Mianwali.		<u>28,889,000</u>	
A12403		Other buildings		28,889,000	
LO11001893		Establishment of Govt. Degree College for Women, Daudkhel, Tehsil & District Mianwali.		<u>28,539,000</u>	
A12403		Other buildings		28,539,000	

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P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
LO11002288		Establishment of Government Girls Degree College Choubara, DistrictLayyah.		<u>14,265,000</u>	
A12403		Other buildings		14,265,000	
LO11002627		Govt. Degree College for Women Hasilpur District Bahawalpur.		<u>14,701,000</u>	
A12403		Other buildings		14,701,000	
LO11002628		Govt. Isamia College for Women Eidgah Road Faisalabad.		<u>23,599,000</u>	
A12403		Other buildings		23,599,000	
LO11002629		Govt. Zamindar College District Gujrat.		<u>7,493,000</u>	
A12403		Other buildings		7,493,000	
LO11002630		Govt. Degree College for Women Wapda Town Lahore.		<u>1,068,000</u>	
A12403		Other buildings		1,068,000	
LO11002634		Govt. College for Women Pind Dadan Khan District Jhelum.		<u>15,000,000</u>	
A12403		Other buildings		15,000,000	
LO11002636		Govt. Degree College for women Liaquatabad District Mianwali.		<u>5,678,000</u>	
A12403		Other buildings		5,678,000	

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P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
LO11002638		Government College for Women Dinga Gujrat		<u>15,000,000</u>	
A12403		Other buildings		15,000,000	
LO11002639		Government College for Women Karkhana Bazar Faisalabad		<u>15,000,000</u>	
A12403		Other buildings		15,000,000	
LO11002640		Government College Jarranwala District Faisalabad		<u>15,000,000</u>	
A12403		Other buildings		15,000,000	
LO11002641		Government Degree College for Women Peshawar Road Rawalpindi		<u>15,000,000</u>	
A12403		Other buildings		15,000,000	
LO11002642		Government Degree College for Women Muslim Town Rawalpindi		<u>43,995,000</u>	
A12403		Other buildings		43,995,000	
LO11002676		Establishment of Govt. Degree College at Dhallelwari instead of Kubay Chak District Sialkot.		<u>14,265,000</u>	
A12403		Other buildings		14,265,000	

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P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
LO11002870		Conversion of un-utilized building of University of Education into Sub Campus BZU University at Layyah (Remaining Work)		<u>1,062,000</u>	
A12403		Other buildings		1,062,000	
MB09000045		Establishment of Benazir Degree College Bhagat, Tehsil Phalia District M.B.Din	<u>3,485,000</u>	<u>13,487,000</u>	
A12403		Other buildings	3,485,000	13,487,000	
MB09000046		Establishment of Government Zulfiqar Ali Bhutto Shaheed Degree College, Pharianwali, Tehsil Phalia, District M.B.Din	<u>2,288,000</u>	<u>14,341,000</u>	
A12403		Other buildings	2,288,000	14,341,000	
MN01000106		Establishment of Govt. Boys Degree College at Qadirpurran Multan	<u>5,597,000</u>	<u>6,897,000</u>	
A12403		Other buildings	5,597,000	6,897,000	
MN08003063		Up-gradation of Govt. Inter Millat College Mumtazabad, Multan	<u>10,991,000</u>	<u>8,554,000</u>	
A12403		Other buildings	10,991,000	8,554,000	
NL01000033		Upgradation of Govt. Inter College for Girls Baddomalhi. To degree level, Narowal.	<u>7,409,000</u>	<u>5,873,000</u>	
A12403		Other buildings	7,409,000	5,873,000	

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P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
NS08003044		Up-gradation of Govt. Degree College Shahkot, Nankana Sahib	<u>6,000,000</u>	<u>6,000,000</u>	
A12403		Other buildings	6,000,000	6,000,000	
RI08003061		Upgradation of Govt. Inter Hashmat Ali Islamia College, Rawalpindi.	<u>11,933,000</u>	<u>4,933,000</u>	
A12403		Other buildings	11,933,000	4,933,000	
RI09000169		Construction of additional block in Govt. Degree College for Women, Gujar Khan, District Rawalpindi.	<u>1,002,000</u>	<u>52,000</u>	
A12403		Other buildings	1,002,000	52,000	
SG08003056		Up-gradation of Govt. Inter College for Women, Phullarwan, Sargodha	<u>5,128,000</u>		
A12403		Other buildings	5,128,000		
SG08003058		Up-gradation of Govt. Inter College Miani, Sargodha	<u>12,646,000</u>	<u>5,550,000</u>	
A12403		Other buildings	12,646,000	5,550,000	
100					
FD09000085		Construction of College Building of Govt. Degree College for Boys Satiana Road, Faisalabad.	<u>354,000</u>	<u>354,000</u>	<u>415,000</u>
A12403		Other buildings	354,000	354,000	415,000

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			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
101					
LO09200172		Establishment of Govt. Girls College at Chak No.122/JB, Sargodha Road, District Faisalabad.	<u>16,426,000</u>	<u>21,426,000</u>	<u>240,000</u>
A12403		Other buildings	16,426,000	21,426,000	240,000
102					
LO11002599		Establishment of Degree College for Girls at Satiyana Banglow, Distirct Faisalabad.		<u>14,265,000</u>	<u>20,000,000</u>
A12403		Other buildings		14,265,000	20,000,000
103					
LO11002290		Establishment of Government Degree College for Boys at Chak No.117/JB,Millat Town, District Faisalabad.		<u>14,265,000</u>	<u>20,000,000</u>
A12403		Other buildings		14,265,000	20,000,000
104					
LO11002679		Establishment of Govt. Degree College for Girls at Chak No.215/RB Jaranwala Road Faisalabad.		<u>5,000,000</u>	<u>20,000,000</u>
A12403		Other buildings		5,000,000	20,000,000
105					
LO11001879		Establishment of Government College for Boys at Mamunkanjan, District Faisalabad.		<u>14,265,000</u>	<u>20,000,000</u>
A12403		Other buildings		14,265,000	20,000,000
106					
LO09201596		Establishment of Govt. Degree College for Girls City Jhang.	<u>17,000,000</u>	<u>42,000,000</u>	<u>20,000,000</u>
A12403		Other buildings	17,000,000	42,000,000	20,000,000

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			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
107					
LO10200453		Establishment of Government Girls Degree College at Mandi Shah Jevana District Jhang	<u>72,401,000</u>	<u>72,401,000</u>	<u>14,840,000</u>
A12403		Other buildings	72,401,000	72,401,000	14,840,000
108					
LO11002289		Establishment of Government Degree College for Boys at Garh Maharaja, Tehsil Ahmed Pur Sial, District Jhang.		<u>14,265,000</u>	<u>20,000,000</u>
A12403		Other buildings		14,265,000	20,000,000
109					
LO11001991		Establishment of Govt. Boys Degree College at Mandi Shah Jevana, District Jhang.		<u>14,265,000</u>	<u>20,000,000</u>
A12403		Other buildings		14,265,000	20,000,000
110					
LO12000284		Establishment of Govt. Degree College for Girls Chak No.721 Tehsil Kamalia T.T.Singh.			<u>10,000,000</u>
A12403		Other buildings			10,000,000
111					
LO11000670		Establishment of Girls Degree College Rajana District TT Singh		<u>60,000,000</u>	<u>24,946,000</u>
A12403		Other buildings		60,000,000	24,946,000
112					
LO09101322		Establishment of Govt. Degree College for Boys at Aimanabad	<u>21,333,000</u>	<u>21,333,000</u>	<u>500,000</u>
A12403		Other buildings	21,333,000	21,333,000	500,000

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P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
113					
LO09101323		Establishment of Govt. Girls Degree College at Gakhar Mandi	<u>425,000</u>	<u>2,200,000</u>	<u>500,000</u>
A12403		Other buildings	425,000	2,200,000	500,000
114					
LO09101319		Establishment of Govt. Boys Degree College Rahwali	<u>29,408,000</u>	<u>30,902,000</u>	<u>66,000</u>
A12403		Other buildings	29,408,000	30,902,000	66,000
115					
GA09000021		Estab. of Govt. Degree College Noshera V	<u>4,000,000</u>	<u>8,030,000</u>	<u>600,000</u>
A12403		Other buildings	4,000,000	8,030,000	600,000
116					
LO09101326		Establishment of Govt. Girls Degree College Sagheer Shaheed Park, Nowshera Road, Gujranwala	<u>17,000,000</u>	<u>17,000,000</u>	<u>11,274,000</u>
A12403		Other buildings	17,000,000	17,000,000	11,274,000
117					
LO09101325		Establishment of Govt. Girls Degree College at Wazirabad	<u>17,000,000</u>	<u>17,000,000</u>	<u>7,686,000</u>
A12403		Other buildings	17,000,000	17,000,000	7,686,000
118					
LO09201709		Establishment of Boys Degree College at Ghakhar Mandi Gujranwala.	<u>17,000,000</u>	<u>17,000,000</u>	<u>17,779,000</u>
A12403		Other buildings	17,000,000	17,000,000	17,779,000
119					
LO09200925		Establishment of Girls Degree College at Ladhewala Warriach, Gujranwala	<u>2,000,000</u>	<u>2,000,000</u>	<u>20,000,000</u>

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(Capital)

Higher Education

Higher Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
A12403		Other buildings	2,000,000	2,000,000	20,000,000
120					
LO11001739		Establishment of Government Degree College for Women, Naukhair DistrictGujranwala.		<u>14,265,000</u>	<u>20,000,000</u>
A12403		Other buildings		14,265,000	20,000,000
121					
LO11002678		Establishment of Govt. Degree College for Boys Jalalpur Bhattian District Hafizabad.		<u>14,265,000</u>	<u>20,000,000</u>
A12403		Other buildings		14,265,000	20,000,000
122					
GT01000135		Establishment of Govt. Boys Degree College at Kunjah Mangowal Road Gujrat	<u>1,000,000</u>	<u>1,000,000</u>	<u>500,000</u>
A12403		Other buildings	1,000,000	1,000,000	500,000
123					
LO11002680		Establishment of Govt. College for Women Guliana Tehsil Kharian District Gujrat.		<u>14,265,000</u>	<u>20,000,000</u>
A12403		Other buildings		14,265,000	20,000,000
126					
LO11002677		Establishment of Govt. Degree College for Women Bosal Sukha Tehsil Malakwal District M.B.Din.		<u>14,265,000</u>	<u>20,000,000</u>
A12403		Other buildings		14,265,000	20,000,000
127					
ST09000231		Construction of Building for the establishment of Mian Shahbaz Sharif Government Degree College, Jamke Cheema, Tehsil Daska, District Sialkot.	<u>30,000,000</u>	<u>30,000,000</u>	<u>500,000</u>
A12403		Other buildings	30,000,000	30,000,000	500,000

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(Capital)

Higher Education

Higher Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
128					
LO11001541		Establishment of Girls Degree College of Chobara, District Sialkot.		<u>14,265,000</u>	<u>20,000,000</u>
A12403		Other buildings		14,265,000	20,000,000
129					
LO11001542		Establishment of Govt. Muhammad Nawaz Sharif Degree College, District Sialkot.		<u>14,265,000</u>	<u>20,000,000</u>
A12403		Other buildings		14,265,000	20,000,000
130					
LO12000285		Establishment of Govt. Fatima Jinnah Degree College for Women Dhallewali Tehsil Sialkot.			<u>20,000,000</u>
A12403		Other buildings			20,000,000
131					
LO10200467		Establishment of Govt. Girls Degree College Tarkhana Murida District Narowal.	<u>52,364,000</u>	<u>26,730,000</u>	<u>2,392,000</u>
A12403		Other buildings	52,364,000	26,730,000	2,392,000
132					
LO10200859		Establishment of Girls College at Talwandi Bhindran District Narowal.	<u>38,832,000</u>	<u>31,056,000</u>	<u>3,242,000</u>
A12403		Other buildings	38,832,000	31,056,000	3,242,000
133					
LO01000371		Establishment of Govt. Girls Degree College Shahdra Lahore	<u>50,000</u>	<u>5,050,000</u>	<u>979,000</u>
A12403		Other buildings	50,000	5,050,000	979,000
134					
LO08002879		Establishment of Govt. Boys Degree College Shalimar Town, Lahore	<u>15,000,000</u>	<u>11,500,000</u>	<u>19,332,000</u>

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(Capital)

Higher Education

Higher Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
A12403		Other buildings	15,000,000	11,500,000	19,332,000
135					
LO08002892		Establishment of Govt. Girls Degree College Chung, Lahore	<u>694,000</u>	<u>2,694,000</u>	<u>500,000</u>
A12403		Other buildings	694,000	2,694,000	500,000
136					
LO09200046		Establishment of Government Degree College for Boys, Ghaziabad, Lahore.	<u>15,000,000</u>	<u>20,000,000</u>	<u>28,095,000</u>
A12403		Other buildings	15,000,000	20,000,000	28,095,000
137					
LO11000270		Establishment of Government Women Degree College Gowalmandi Lahore	<u>5,000,000</u>	<u>28,000,000</u>	<u>21,266,000</u>
A12403		Other buildings	5,000,000	28,000,000	21,266,000
138					
LO09201498		Establishment of Govt. Degree College for Women, Salamatpura, Lahore.	<u>12,863,000</u>	<u>14,863,000</u>	<u>9,000,000</u>
A12403		Other buildings	12,863,000	14,863,000	9,000,000
139					
LO12000288		Establishment of Govt. Khawaja Rafique Shaheed College Walton Road Lahore.			<u>52,609,000</u>
A12403		Other buildings			52,609,000
140					
LO12000303		Government Rabia Basri College for Women Walton Road Lahore.			<u>34,571,000</u>
A12403		Other buildings			34,571,000

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(Capital)

Higher Education

Higher Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
141					
LO12000286		Establishment of Govt. Girls Degree College at Hair Bedian Road Lahore.			<u>25,000,000</u>
A12403		Other buildings			25,000,000
142					
LO09201617		Establishment of Girls Degree College Farooqabad, Sheikhpura.	<u>15,000,000</u>	<u>23,000,000</u>	<u>20,000,000</u>
A12403		Other buildings	15,000,000	23,000,000	20,000,000
143					
LO09201711		Establishment of Govt. Girls Degree College Pir Bahar Shah Road, Sheikhpura.	<u>15,000,000</u>	<u>15,000,000</u>	<u>20,000,000</u>
A12403		Other buildings	15,000,000	15,000,000	20,000,000
144					
LO11000276		Establishment of Government Girls Degree College Vandala Diyal Shah	<u>20,000,000</u>	<u>25,000,000</u>	<u>20,000,000</u>
A12403		Other buildings	20,000,000	25,000,000	20,000,000
145					
LO11001544		Establishment of Degree College for Boys Muridke, District Sheikhpura.		<u>14,265,000</u>	<u>20,000,000</u>
A12403		Other buildings		14,265,000	20,000,000
146					
LO12000287		Establishment of Govt. Girls Degree College at Khanqa Dogran Sheikhpura			<u>20,000,000</u>
A12403		Other buildings			20,000,000

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Higher Education

Higher Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
147					
LO10200454		Establishment of Government Girls Degree College for Women Kanganpur Tehsil Chunian District Kasur	<u>49,207,000</u>	<u>49,207,000</u>	<u>7,646,000</u>
A12403		Other buildings	49,207,000	49,207,000	7,646,000
148					
LO11001543		Establishment of Govt. Degree College for Girls Mustafabad, DistrictKasur.		<u>14,265,000</u>	<u>20,000,000</u>
A12403		Other buildings		14,265,000	20,000,000
149					
LO11001563		Establishment of Govt. Syed Chiragh Shah Degree College for Women, KotMurad Khan, District Kasur.		<u>68,964,000</u>	<u>20,000,000</u>
A12403		Other buildings		68,964,000	20,000,000
150					
LO09201708		Establishment of Girls Degree College at Gogera Distt. Okara.	<u>11,000,000</u>	<u>11,000,000</u>	<u>20,000,000</u>
A12403		Other buildings	11,000,000	11,000,000	20,000,000
151					
LO11001990		Establishment of new Govt. Degree College for Women Farid Town,District Sahiwal.		<u>14,265,000</u>	<u>20,000,000</u>
A12403		Other buildings		14,265,000	20,000,000
152					
LO11001545		Establishment of Govt. Degree College for Boys at Kaliyana, Pakpattan.		<u>14,265,000</u>	<u>20,000,000</u>
A12403		Other buildings		14,265,000	20,000,000

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Higher Education

Higher Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
153					
LO11002592		Establishment of Government Degree College for Girls at Galey Wal, District Lodhran.		<u>14,265,000</u>	<u>20,000,000</u>
A12403		Other buildings		14,265,000	20,000,000
154					
KW01000104		Establishment of Govt.Girls Degree College Abdul Hakeem Khanewal	<u>10,175,000</u>	<u>10,175,000</u>	<u>4,868,000</u>
A12403		Other buildings	10,175,000	10,175,000	4,868,000
155					
KW01000102		Establishment of Govt. Girls Degree College Talamba, Khanewal	<u>5,810,000</u>	<u>5,810,000</u>	<u>13,000,000</u>
A12403		Other buildings	5,810,000	5,810,000	13,000,000
156					
LO11001988		Establishment of Govt. Degree College for Boys at Sarai Sidhu, District Khanewal.		<u>14,265,000</u>	<u>20,000,000</u>
A12403		Other buildings		14,265,000	20,000,000
157					
LO09201728		Establishment of Govt. Degree college for Women, Kot Qaisrani, Tehsil Taunsa, DG. Khan.	<u>15,000,000</u>	<u>36,209,000</u>	<u>17,322,000</u>
A12403		Other buildings	15,000,000	36,209,000	17,322,000
158					
LO09201729		Establishment of Degree College for Women Kot Chutta, DG Khan.	<u>15,000,000</u>	<u>15,000,000</u>	<u>19,000,000</u>
A12403		Other buildings	15,000,000	15,000,000	19,000,000
159					
LO10200368		Establishment of Government Degree College for Women Dajal Rajanpur	<u>78,848,000</u>	<u>23,500,000</u>	<u>20,000,000</u>

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(Capital)

Higher Education

Higher Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
A12403		Other buildings	78,848,000	23,500,000	20,000,000
160					
LO11001546		Establishment of Govt. Girls Degree College at Shehr Kot Mithan, District Rajanpur.		<u>14,265,000</u>	<u>20,000,000</u>
A12403		Other buildings		14,265,000	20,000,000
161					
LO09201478		Establishment of Boys Degree College Chowk Sarwar Shaheed District Muzaffargarh.	<u>15,000,000</u>	<u>15,000,000</u>	<u>20,000,000</u>
A12403		Other buildings	15,000,000	15,000,000	20,000,000
162					
LO09201479		Establishment of Girls Degree College Chowk Sarwar Shaheed District Muzaffargarh.	<u>15,000,000</u>	<u>15,000,000</u>	<u>20,000,000</u>
A12403		Other buildings	15,000,000	15,000,000	20,000,000
164					
LY09000060		Establishment of Govt. Degree College for Women Mirhan, District Layyah.	<u>18,584,000</u>	<u>22,746,000</u>	<u>300,000</u>
A12403		Other buildings	18,584,000	22,746,000	300,000
165					
LO11000671		Establishment of new Degree College for Women pir Jugge Sharif District Layyah		<u>35,000,000</u>	<u>20,000,000</u>
A12403		Other buildings		35,000,000	20,000,000
166					
LO12000283		Establishment of Girls Degree College at Tehsil Headquarter Chobara District Layyah			<u>20,000,000</u>
A12403		Other buildings			20,000,000

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P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
167					
LO10200292		Establishment of Govt. Girls Degree College at Chak No.90/ML Tehsil Karor District Layyah		<u>55,641,000</u>	<u>5,000,000</u>
A12403		Other buildings		55,641,000	5,000,000
168					
LO09200608		Establishment of Boys Degree College Sama Satta, Bahawalpur.	<u>15,000,000</u>	<u>19,000,000</u>	<u>500,000</u>
A12403		Other buildings	15,000,000	19,000,000	500,000
169					
LO09201456		Establishment of Girls Degree College Sama Satta, District Bahawalpur.	<u>5,704,000</u>	<u>5,704,000</u>	<u>500,000</u>
A12403		Other buildings	5,704,000	5,704,000	500,000
170					
LO11002683		Establishment of Govt. Degree College for Women Hataigi District Bahawalpur.		<u>14,265,000</u>	<u>20,000,000</u>
A12403		Other buildings		14,265,000	20,000,000
171					
LO11001597		Establishment of Govt. Degree College for Women, Bangla Tailwala Yazman, District Bahawalpur.		<u>20,000,000</u>	<u>20,000,000</u>
A12403		Other buildings		20,000,000	20,000,000
172					
LO11002073		Establishment of Government Girls Degree College at Chonna Wala, Tehsil Hasilpur, District Bahawalpur.		<u>14,255,000</u>	<u>20,000,000</u>
A12403		Other buildings		14,255,000	20,000,000

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P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
173				
LO10200332	Establishment of Girls Degree College Kudwala Tehsil Yazman Bahawalpur.		<u>70,136,000</u>	<u>100,000</u>
A12403	Other buildings		70,136,000	100,000
174				
LO10200333	Establishment of Boys Degree College Maroot Tehsil Fortabbas Bahawalnagar.		<u>45,000,000</u>	<u>500,000</u>
A12403	Other buildings		45,000,000	500,000
175				
LO11001048	Establishment of Government College for Women at Khan Bella, Tehsil Liaqatpur, District R.Y.Khan.		<u>82,972,000</u>	<u>2,472,000</u>
A12403	Other buildings		82,972,000	2,472,000
176				
GT01000132	Establishment of University of Gujrat.FY 2003-04	<u>50,000,000</u>	<u>107,608,000</u>	<u>100,000,000</u>
A12403	Other buildings	50,000,000	107,608,000	100,000,000
177				
LO09200470	Construction of 10 Additional Rooms with Veranda and Toilet Block at Govt. Boys College Satellite Town, Rawalpindi.	<u>750,000</u>	<u>1,833,000</u>	<u>51,000</u>
A12403	Other buildings	750,000	1,833,000	51,000
178				
RI08002982	Reconstruction of Building for Govt. College for women Murree, District Rawalpindi.	<u>10,580,000</u>	<u>1,250,000</u>	<u>25,000,000</u>
A12403	Other buildings	10,580,000	1,250,000	25,000,000

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			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
179					
RI09000170		Provision of missing facilities in Government Degree College for Women, Zafar ul Haq Road, Rawalpindi.	<u>6,448,000</u>	<u>6,448,000</u>	<u>500,000</u>
A12403		Other buildings	6,448,000	6,448,000	500,000
180					
RI08002884		Construction of Academic Block & Library at Govt. Degree College for Women Murree Road, Rawalpindi.	<u>15,056,000</u>	<u>8,000,000</u>	<u>6,481,000</u>
A12403		Other buildings	15,056,000	8,000,000	6,481,000
181					
LO09201055		Construction / completion of Admin, Block (1st & 2nd Floor) & Science Labs Block (1st Floor) at Government Post Graduate College, Asghar Mall, Rawalpindi	<u>5,919,000</u>	<u>6,719,000</u>	<u>500,000</u>
A12403		Other buildings	5,919,000	6,719,000	500,000
182					
LO09201064		Construction of additional degree block at Govt. College for Women Khyaban-e-Sir Syed Rawalpindi	<u>11,006,000</u>	<u>11,006,000</u>	<u>500,000</u>
A12403		Other buildings	11,006,000	11,006,000	500,000
183					
LO11000304		Provision of missing facilities in Government Waqar-un-Nisa College for Women Rawalpindi	<u>15,700,000</u>	<u>2,700,000</u>	<u>20,000,000</u>
A12403		Other buildings	15,700,000	2,700,000	20,000,000
184					
LO12000343		Provision of Missing Facilities in Government College for Women Muslim Town Rawalpindi.			<u>15,000,000</u>

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P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
A12403		Other buildings			15,000,000
185					
LO12000344		Provision of Missing Facilities in Government College for Women Peshawar Road Rawalpindi			<u>15,000,000</u>
A12403		Other buildings			15,000,000
186					
LO12000339		Provision of Missing Facilities in Govt. College for Boys Taxila Rawalpindi			<u>5,482,000</u>
A12403		Other buildings			5,482,000
187					
LO11002635		Govt. Inter College for Boys Kallar Syedan District Rawalpindi.		<u>15,000,000</u>	<u>16,873,000</u>
A12403		Other buildings		15,000,000	16,873,000
188					
LO09201065		Provision of missing facilities in Govt. Post Graduate College Talagang, Chakwal	<u>11,331,000</u>	<u>19,331,000</u>	<u>1,000,000</u>
A12403		Other buildings	11,331,000	19,331,000	1,000,000
189					
LO09101402		Provision of Missing Facilities in Govt. Degree College for Boys Dina	<u>18,729,000</u>	<u>15,729,000</u>	<u>3,500,000</u>
A12403		Other buildings	18,729,000	15,729,000	3,500,000
190					
LO09101403		Provision of Missing Facilities in Govt. Degree College for Women Dina	<u>7,867,000</u>	<u>5,867,000</u>	<u>2,500,000</u>
A12403		Other buildings	7,867,000	5,867,000	2,500,000

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GOVERNMENT BUILDINGS

(Capital)

Higher Education

Higher Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
191					
LO09201056		Provision of Missing facilities in Govt. Post Graduate College Tahlian Wala, Jhelum	<u>11,459,000</u>	<u>11,459,000</u>	<u>5,000,000</u>
A12403		Other buildings	11,459,000	11,459,000	5,000,000
192					
LO12000358		Provision of Missing Facilities in Govt. Girls Degree College Pind Dadan Khan Jhelum			<u>12,769,000</u>
A12403		Other buildings			12,769,000
193					
LO12000352		Provision of Missing Facilities in Govt. College Jhawarian Tehsil Shahpur Sargodha			<u>19,000,000</u>
A12403		Other buildings			19,000,000
194					
LO12000200		Construction of building of Govt. Girls Degree College Naushera Khushab			<u>20,000,000</u>
A12403		Other buildings			20,000,000
195					
LO12000354		Provision of Missing Facilities in Govt. Degree College for Women Liaqatabad Mianwali			<u>7,247,000</u>
A12403		Other buildings			7,247,000
196					
LO09201058		Construction of Building Govt. College for Women Dijkot, Faisalabad	<u>15,000,000</u>	<u>15,000,000</u>	<u>20,000,000</u>
A12403		Other buildings	15,000,000	15,000,000	20,000,000
197					
LO09201067		Provision of missing facilities at Govt. Islamia College, Faisalabad	<u>15,000,000</u>	<u>15,000,000</u>	<u>20,000,000</u>

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P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
A12403		Other buildings	15,000,000	15,000,000	20,000,000
198					
LO09201072		Provision of missing facilities at Govt. College for Women People Colony No.2, Faisalabad	<u>15,000,000</u>	<u>15,000,000</u>	<u>10,000,000</u>
A12403		Other buildings	15,000,000	15,000,000	10,000,000
199					
LO12000361		Provision of Missing Facilities in Govt. Post Graduate College Sammudri Faisalabad			<u>15,742,000</u>
A12403		Other buildings			15,742,000
202					
LO11002643		Government College for Women Khurrianwala Faisalabad		<u>400,000</u>	<u>500,000</u>
A12403		Other buildings		400,000	500,000
203					
LO12000332		Provision of Missing Facilities at Govt. College Jarranwala Faisalabad			<u>16,853,000</u>
A12403		Other buildings			16,853,000
204					
LO12000353		Provision of Missing Facilities in Govt. College Karkhana Bazar Faisalabad			<u>20,000,000</u>
A12403		Other buildings			20,000,000
205					
LO12000323		Provision of Missing Facilities in Govt. Islamia College for (W) Eidgah Road Faisalabad			<u>13,694,000</u>
A12403		Other buildings			13,694,000

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GOVERNMENT BUILDINGS

(Capital)

Higher Education

Higher Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
206					
TS08002741		Construction of Building of Govt. College for Boys ,Gojra	<u>7,234,000</u>	<u>4,614,000</u>	<u>1,000,000</u>
A12403		Other buildings	7,234,000	4,614,000	1,000,000
207					
LO12000334		Provision of Missing Facilities for Govt. College for Girls Rahwali Gujranwala			<u>818,000</u>
A12403		Other buildings			818,000
208					
LO11000302		Provision of missing facilities for construction of 6 Class Rooms & Furniture Appratus for MSc. Chemistry Lab in Government Islamia College Gujranwala	<u>11,771,000</u>	<u>13,826,000</u>	<u>11,300,000</u>
A12403		Other buildings	11,771,000	13,826,000	11,300,000
209					
GT09000039		Establishment of Government Degree College for Boys Kotla Arab Ali Khan, District Gujrat.	<u>11,348,000</u>	<u>11,348,000</u>	<u>500,000</u>
A12403		Other buildings	11,348,000	11,348,000	500,000
210					
LO09201068		Construction of building for Boys Degree College Srail Alamgir Gujrat	<u>15,000,000</u>	<u>15,000,000</u>	<u>17,000,000</u>
A12403		Other buildings	15,000,000	15,000,000	17,000,000
212					
LO12000341		Provision of Missing Facilities in Govt. College for Women Dinga (Gujrat) Tehsil Kharian Distt. Gujrat			<u>11,280,000</u>
A12403		Other buildings			11,280,000

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(Capital)

Higher Education

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P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
213					
LO11000244		Construction of Academic Block & Post Graduate Block in Government Girls College M.B.Din	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A12403		Other buildings	1,000,000	1,000,000	1,000,000
214					
LO12000351		Provision of Missing Facilities in Govt. College (W) Pasrur Sialkot			<u>24,423,000</u>
A12403		Other buildings			24,423,000
215					
ST09000069		Errrection of Barbed Wire Fence around 500 acres land for the establishment of Swedish University of Engineering at Sambrial, Sialkot.	<u>3,000</u>	<u>1,069,000</u>	<u>103,000</u>
A12403		Other buildings	3,000	1,069,000	103,000
216					
LO09201069		Construction of Building for Govt. Degree College for Women Zafarwal, District Narowal	<u>15,000,000</u>	<u>36,754,000</u>	<u>15,000,000</u>
A12403		Other buildings	15,000,000	36,754,000	15,000,000
219					
LO12000326		Provision of Accessories to Govt. Degree College for Women Wapda Town Lahore			<u>379,000</u>
A12403		Other buildings			379,000
22					
LO11002682		Provision of missing facilities in Govt. Dyal Singh College Lahore.		<u>10,138,000</u>	<u>5,138,000</u>
A12403		Other buildings		10,138,000	5,138,000

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Higher Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
221					
LO12000340		Provision of Missing Facilities in Govt. College for Women Model Town Lahore			<u>20,000,000</u>
A12403		Other buildings			20,000,000
224					
LO09101411		Provision of Missing facilities in Govt. Queen Marry College	<u>38,244,000</u>	<u>28,781,000</u>	<u>10,000,000</u>
A12403		Other buildings	38,244,000	28,781,000	10,000,000
225					
LO09101122		Construction of Building of Govt. College for Commerce Sabzazar	<u>11,558,000</u>	<u>14,358,000</u>	<u>86,000</u>
A12403		Other buildings	11,558,000	14,358,000	86,000
226					
LO08002739		Construction of Building for Govt. College for Boys, Gulber, Lahore.	<u>12,453,000</u>	<u>12,453,000</u>	<u>14,716,000</u>
A12403		Other buildings	12,453,000	12,453,000	14,716,000
228					
LO12000333		Provision of Missing Facilities etc. at Govt. Postgraduate College Sheikhpura.			<u>8,000,000</u>
A12403		Other buildings			8,000,000
229					
LO09201062		Construction of Multipurpose hall for 260 Persrons in Govt. Islamia Degree College for Boys Sangla Hill, District Nankana Sahib	<u>1,159,000</u>	<u>2,159,000</u>	<u>2,918,000</u>
A12403		Other buildings	1,159,000	2,159,000	2,918,000

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Higher Education

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
230				
LO09201618	Construction of Building of Govt. Degree College for Women Shahkot Distt. Nankana Sahib.	<u>19,000,000</u>	<u>19,000,000</u>	<u>15,000,000</u>
A12403	Other buildings	19,000,000	19,000,000	15,000,000
231				
LO12000342	Provision of Missing Facilities in Govt. Degree College for Women Warburtan Nankana Sahab.			<u>15,000,000</u>
A12403	Other buildings			15,000,000
234				
LO09201052	Provision of missing facilities in Govt. Degree College for Boys Mustafabad District Kasur	<u>15,000,000</u>	<u>15,000,000</u>	<u>20,000,000</u>
A12403	Other buildings	15,000,000	15,000,000	20,000,000
235				
KS01002521	Establishment of Govt. Degree College for Women, Chunian, District Kasur.	<u>9,454,000</u>	<u>1,742,000</u>	<u>500,000</u>
A12403	Other buildings	9,454,000	1,742,000	500,000
236				
LO09201089	Construction of building of Govt. Boys Degree College Jalalpur Pirwala, District Multan	<u>15,000,000</u>	<u>15,000,000</u>	<u>20,000,000</u>
A12403	Other buildings	15,000,000	15,000,000	20,000,000
237				
LO09201090	Construction of Hostel and Single Accommodation for Teachers in Govt. Girls College Jalalpur Pirwala, District Multan	<u>34,486,000</u>	<u>22,486,000</u>	<u>1,000,000</u>
A12403	Other buildings	34,486,000	22,486,000	1,000,000

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P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
238					
LO12000362		Provision of missing facilities in Govt. Degree College (Boys) Shujabad Multan			<u>20,000,000</u>
A12403		Other buildings			20,000,000
239					
LO09201063		Construction of Building of Govt. Degree College for Women Chak No.365/WB District Lodhran	<u>15,000,000</u>	<u>15,000,000</u>	<u>10,000,000</u>
A12403		Other buildings	15,000,000	15,000,000	10,000,000
240					
LO12000355		Provision of Missing Facilities in Govt. Degree College Women Dunyapur District Lodhran.			<u>500,000</u>
A12403		Other buildings			500,000
241					
LO09101404		Provision of missing facilities in Govt. Degree College for Women Jahania	<u>6,370,000</u>	<u>2,470,000</u>	<u>6,425,000</u>
A12403		Other buildings	6,370,000	2,470,000	6,425,000
242					
LO12000336		Provision of Missing Facilities for Govt. Degree College for Women Burewala			<u>15,000,000</u>
A12403		Other buildings			15,000,000
243					
LO09201084		Construction of 5 Class Rooms & 5 Labs and Multipurpose Hall at Govt. Boys Degree College Taunsa, D.G.Khan	<u>7,458,000</u>	<u>10,097,000</u>	<u>10,861,000</u>
A12403		Other buildings	7,458,000	10,097,000	10,861,000

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P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
244					
LO12000335		Provision of Missing Facilities for Govt. Degree College for Boys (Newly upgraded) Block No. 17 D.G.Khan			<u>500,000</u>
A12403		Other buildings			500,000
245					
LO12000338		Provision of Missing Facilities for Govt. Girls Degree College Model Town D.G.Khan			<u>4,020,000</u>
A12403		Other buildings			4,020,000
246					
LO12000350		Provision of Missing Facilities in Govt. Boys Degree College Jampur (Flood Affected) Rajanpur			<u>611,000</u>
A12403		Other buildings			611,000
247					
LO12000347		Provision of Missing Facilities in Govt. Boys Degree College Jampur District Rajanpur.			<u>5,707,000</u>
A12403		Other buildings			5,707,000
248					
LO12000348		Provision of Missing Facilities in Govt. Boys Degree College Rajanpur Distt Rajanpur			<u>2,000,000</u>
A12403		Other buildings			2,000,000
249					
LO12000359		Provision of Missing Facilities in Govt. Girls Degree College Rajanpur Distt Rajanpur			<u>17,821,000</u>
A12403		Other buildings			17,821,000

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P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
250					
LO12000345		Provision of Missing Facilities in Govt. Boys College Kot AdduMuzaffargarh			<u>300,000</u>
A12403		Other buildings			300,000
251					
LO12000356		Provision of Missing Facilities in Govt. Girls College Kot AdduMuzaffargarh			<u>1,000,000</u>
A12403		Other buildings			1,000,000
252					
LO12000357		Provision of Missing Facilities in Govt. Girls Degree College Alipur District Muzaffargarh.			<u>500,000</u>
A12403		Other buildings			500,000
253					
LO12000346		Provision of Missing Facilities in Govt. Boys Degree College Alipur District Muzaffargarh.			<u>1,000,000</u>
A12403		Other buildings			1,000,000
254					
LO12000349		Provision of Missing Facilities in Govt. Boys Degree College Chowk Azam District Layyah			<u>500,000</u>
A12403		Other buildings			500,000
255					
LO09201076		Provision of missing facilities in Govt. Post Graduate College Baghdad Road, Bahawalpur	<u>22,252,000</u>	<u>16,252,000</u>	<u>14,000,000</u>
A12403		Other buildings	22,252,000	16,252,000	14,000,000

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P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
256					
LO09201078		Provision of missing facilities in Govt. Degree College Women Ahmedpur East	<u>3,933,000</u>	<u>3,933,000</u>	<u>500,000</u>
A12403		Other buildings	3,933,000	3,933,000	500,000
257					
LO12000364		Provision of Missing Facilities to Govt. Degree College for Women Hasilpur Bahawalpur			<u>12,701,000</u>
A12403		Other buildings			12,701,000
258					
LO11002681		Provision of Missing facilities to Govt. Degree College for Boys Minchinabad District Bahawlanagar.		<u>15,000,000</u>	<u>19,000,000</u>
A12403		Other buildings		15,000,000	19,000,000
259					
LO09101408		Provision of missing facilities in Govt. Girls Degree College Minchnabad	<u>15,000,000</u>	<u>15,000,000</u>	<u>20,000,000</u>
A12403		Other buildings	15,000,000	15,000,000	20,000,000
260					
LO09101410		Provision of missing facilities in Govt. Post Graduate College for Boys Chishtian	<u>3,762,000</u>	<u>3,762,000</u>	<u>3,000,000</u>
A12403		Other buildings	3,762,000	3,762,000	3,000,000
264					
LO09201079		Provision of missing facilities in Govt. Degree College Women Haroonabad, District Bahawalnagar	<u>2,000,000</u>	<u>2,000,000</u>	<u>500,000</u>
A12403		Other buildings	2,000,000	2,000,000	500,000

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P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
267					
LO12000360		Provision of Missing Facilities in Govt. Girls Degree College Bahawalnagar			<u>9,000,000</u>
A12403		Other buildings			9,000,000
268					
LO09201082		Provision of missing facilities in Govt. Post Graduate College Khanpur, District R.Y.Khan	<u>16,891,000</u>	<u>16,891,000</u>	<u>4,701,000</u>
A12403		Other buildings	16,891,000	16,891,000	4,701,000
269					
LO09201083		Provision of missing facilities in Govt. College for Women Sadiqabad, District R.Y.Khan	<u>19,845,000</u>	<u>19,845,000</u>	<u>500,000</u>
A12403		Other buildings	19,845,000	19,845,000	500,000
270					
LO09201061		Reh:/Re-Const. of Govt. Taleem ul Islam, Islamia College, Chenabnagar, Chiniot	<u>15,000,000</u>	<u>19,328,000</u>	<u>20,000,000</u>
A12403		Other buildings	15,000,000	19,328,000	20,000,000
271					
LO09201075		Provision of missing facilities in Govt. Islamia College Chiniot	<u>5,046,000</u>	<u>5,846,000</u>	<u>1,200,000</u>
A12403		Other buildings	5,046,000	5,846,000	1,200,000
272					
LO12000337		Provision of Missing Facilities for Govt. Degree Women Lalyan Chiniot			<u>9,455,000</u>
A12403		Other buildings			9,455,000

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P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
273					
RI08003053		Upgradation of Govt. Inter College for Women Taxila Rawalpindi.	<u>1,000,000</u>	<u>5,000,000</u>	<u>3,900,000</u>
A12403		Other buildings	1,000,000	5,000,000	3,900,000
274					
SG08003049		Up-gradation of Govt. Inter College Bhera, Sargodha	<u>7,184,000</u>	<u>1,100,000</u>	<u>8,900,000</u>
A12403		Other buildings	7,184,000	1,100,000	8,900,000
275					
BK08003066		Up-Gradation of Inter College for Boys Mankera to Degree Level.	<u>24,993,000</u>	<u>7,993,000</u>	<u>17,997,000</u>
A12403		Other buildings	24,993,000	7,993,000	17,997,000
276					
JG08003046		Up-Gradation of Govt. Ghazali Degree Collge, Jhang	<u>1,900,000</u>	<u>900,000</u>	<u>7,100,000</u>
A12403		Other buildings	1,900,000	900,000	7,100,000
277					
GT08003047		Up-Gradation of Govt. Inter A.H. Islamia College, Jalalpur Jattan, Gujrat	<u>1,356,000</u>	<u>1,356,000</u>	<u>500,000</u>
A12403		Other buildings	1,356,000	1,356,000	500,000
278					
GT08003052		Up-Gradation of Govt. Inter College for Women Kunjah, Gujrat	<u>1,326,000</u>	<u>1,326,000</u>	<u>500,000</u>
A12403		Other buildings	1,326,000	1,326,000	500,000
279					
GT08003045		Up-Gradation of Govt. Degree College, Lalamusa, Gujrat	<u>1,000,000</u>	<u>5,313,000</u>	<u>25,000</u>

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P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
A12403		Other buildings	1,000,000	5,313,000	25,000
280					
SA08003036		Up-Gradation of Govt. Inter College for Women, Ferozewala, District Sheikhpura	<u>10,433,000</u>	<u>11,433,000</u>	<u>9,433,000</u>
A12403		Other buildings	10,433,000	11,433,000	9,433,000
281					
SA08003037		Up-Gradation of Govt. Inter College, Narang Mandi, District Sheikhpura	<u>26,937,000</u>	<u>26,937,000</u>	<u>2,889,000</u>
A12403		Other buildings	26,937,000	26,937,000	2,889,000
282					
JG08003062		Up-Gradation of Govt. Inter K.A. Islamia College Jamia Muhammadi Sharif, Jhang	<u>1,000,000</u>	<u>1,000,000</u>	<u>500,000</u>
A12403		Other buildings	1,000,000	1,000,000	500,000
297					
LO12000297		Establishment of World Class Technology University at Sialkot			<u>90,000,000</u>
A12403		Other buildings			90,000,000
299					
LO12000114		Allotement of land for Sub Campus of LCWU at Kala Shah Kaku			<u>10,000,000</u>
A12403		Other buildings			10,000,000
302					
LO12000113		Allocation for completion of incomplete schemes of previous years			<u>60,000,000</u>
A12403		Other buildings			60,000,000

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GOVERNMENT BUILDINGS

(Capital)

Higher Education

Higher Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
303					
LO11000315		Block Allocation for Establishment of New Colleges (Higher Education).	<u>400,000,000</u>		<u>100,000,000</u>
A12403		Other buildings	400,000,000		100,000,000
304					
LO11000316		Block Allocation for missing facilities in the existing colleges (Higher Education).	<u>400,000,000</u>		<u>100,000,000</u>
A12403		Other buildings	400,000,000		100,000,000
305					
LO12000327		Provision of Additional Facilities to existing Colleges			<u>150,000,000</u>
A12403		Other buildings			150,000,000
306					
LO12000392		Up-gardation of Newly Converted Colleges into Ghazi University and four Women Universities			<u>300,000,000</u>
A12403		Other buildings			300,000,000
308					
LO12000124		Block Allocation for new initiatives under Higher Education			<u>1,000,000,000</u>
A12403		Other buildings			1,000,000,000
309					
LO10000292		Block Allocation for fast moving and new schemes			<u>950,000,000</u>
A12403		Other buildings			950,000,000
63					
LO11000273		Establishment of Campus of Punjab University at Jhelum (Residential & Non Residential)	<u>57,000,000</u>	<u>128,355,000</u>	<u>100,000</u>

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Higher Education

Higher Education

P./ADP DDO NO.	Functional-Cum-Object NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
A12403	Other buildings	57,000,000	128,355,000	100,000
64				
LO11000285	Establishment of Raja Farooq Memorial Library at T.T. Singh	<u>30,000,000</u>	<u>9,729,000</u>	<u>20,000,000</u>
A12403	Other buildings	30,000,000	9,729,000	20,000,000
66				
LO10000381	Erection of Barbed wire around 800 acres for Swedish University Muridkey	<u>18,321,000</u>	<u>10,321,000</u>	<u>321,000</u>
A12403	Other buildings	18,321,000	10,321,000	321,000
67				
LO10200290	Conersion of un-utilized building of University of Education into Sub Campus BZU University at Layyah (Remaining Work)	<u>15,000,000</u>	<u>15,000,000</u>	<u>84,511,000</u>
A12403	Other buildings	15,000,000	15,000,000	84,511,000
73				
LO10000389	Establishment of Computer Labs in Colleges	<u>10,000,000</u>	<u>5,000,000</u>	<u>35,000,000</u>
A12403	Other buildings	10,000,000	5,000,000	35,000,000
75				
RI08002883	Establishment of Govt. Degree College for Girls, Kotli Sattian, District Rawalpindi.	<u>13,907,000</u>	<u>12,907,000</u>	<u>5,500,000</u>
A12403	Other buildings	13,907,000	12,907,000	5,500,000
76				
LO09201710	Establishment of Govt. Boys Degree College Rehmatatabad, Rawalpindi.	<u>34,721,000</u>	<u>23,221,000</u>	<u>10,000,000</u>
A12403	Other buildings	34,721,000	23,221,000	10,000,000

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GOVERNMENT BUILDINGS

(Capital)

Higher Education

Higher Education

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
77				
LO11002598	Establishment of Government Mian Shahbaz Sharif Degree College for Boys, District Rawalpindi.		<u>14,265,000</u>	<u>10,000,000</u>
A12403	Other buildings		14,265,000	10,000,000
80				
LO09101321	Establishment of Govt. Degree College at Mangowal	<u>25,000,000</u>	<u>25,000,000</u>	<u>1,000,000</u>
A12403	Other buildings	25,000,000	25,000,000	1,000,000
81				
LO09101320	Establishment of Govt. Degree College at Aara Basharat	<u>2,500,000</u>	<u>1,300,000</u>	<u>2,500,000</u>
A12403	Other buildings	2,500,000	1,300,000	2,500,000
82				
LO10200365	Establishment of Government Degree College for Women at Vanhar Bochal Kalan Chakwal	<u>39,000,000</u>	<u>39,000,000</u>	<u>9,189,000</u>
A12403	Other buildings	39,000,000	39,000,000	9,189,000
83				
LO10200366	Establishment of Government Girls Degree College at Bhoun Chakwal	<u>30,584,000</u>	<u>35,584,000</u>	<u>300,000</u>
A12403	Other buildings	30,584,000	35,584,000	300,000
84				
LO11000928	Establishment of Government Degree College for Women, Multan Khurd, District Chakwal		<u>45,587,000</u>	<u>500,000</u>
A12403	Other buildings		45,587,000	500,000

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GOVERNMENT BUILDINGS

(Capital)

Higher Education

Higher Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
85					
LO11000930		Establishment of Government College for Women Tammam, District Chakwal		<u>46,800,000</u>	<u>400,000</u>
A12403		Other buildings		46,800,000	400,000
86					
JM01000024		Establishment of Govt. Boys Inter College at Rasool Pur Tehsil Sohawa, Jhelum	<u>5,530,000</u>	<u>5,530,000</u>	<u>363,000</u>
A12403		Other buildings	5,530,000	5,530,000	363,000
87					
LO09201703		Establishment of Girls Degree College at Jhelum.	<u>30,000,000</u>	<u>39,674,000</u>	<u>12,000,000</u>
A12403		Other buildings	30,000,000	39,674,000	12,000,000
88					
LO09201704		Establishment of Girls Degree College at Sohawa distt. Jhelum.	<u>30,000,000</u>	<u>30,000,000</u>	<u>15,000,000</u>
A12403		Other buildings	30,000,000	30,000,000	15,000,000
89					
LO11002287		Establishment of Government College for Women Jalalpur Sharif TehsilPind Dadan Kha, District Jhelum		<u>14,265,000</u>	<u>10,000,000</u>
A12403		Other buildings		14,265,000	10,000,000
90					
LO11000757		Establishment of Degree College for Girls at Bhera, Sargodha.		<u>44,000,000</u>	<u>500,000</u>
A12403		Other buildings		44,000,000	500,000

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GOVERNMENT BUILDINGS

(Capital)

Higher Education

Higher Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
91					
LO11000708		Establishment of Degree College for Girls Mari, Sargodha.		<u>44,000,000</u>	<u>500,000</u>
A12403		Other buildings		44,000,000	500,000
92					
LO09201595		Establishment of Govt. Boys Degree College at Rodha Distt.Khushab.	<u>27,941,000</u>	<u>27,941,000</u>	<u>7,575,000</u>
A12403		Other buildings	27,941,000	27,941,000	7,575,000
93					
LO11000754		Establishment of Government Degree College Rangpur Baghoor, DistrictKhushab.		<u>48,000,000</u>	<u>500,000</u>
A12403		Other buildings		48,000,000	500,000
94					
LO09201582		Establishment of Degree College for Women at Wan Bachran, District Mianwali.	<u>31,374,000</u>	<u>31,374,000</u>	<u>6,050,000</u>
A12403		Other buildings	31,374,000	31,374,000	6,050,000
95					
LO10200367		Establishment of Government College for Women at Kundian Mianwali	<u>39,994,000</u>	<u>39,994,000</u>	<u>5,000,000</u>
A12403		Other buildings	39,994,000	39,994,000	5,000,000
96					
LO11000731		Establishment of Degree College for Women at Mochh, Mianwali.		<u>47,616,000</u>	<u>9,000,000</u>
A12403		Other buildings		47,616,000	9,000,000
97					
LO09201706		Establishment of Govt. Boys Degree College at Dullewala Distt. Bhakkar.	<u>15,000,000</u>	<u>19,897,000</u>	<u>20,000,000</u>

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(Capital)

Higher Education

Higher Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
A12403		Other buildings	15,000,000	19,897,000	20,000,000
98					
LO09201707		Establishment of Govt. Girls Degree College at Dullewala Distt. Bhakkar.	<u>15,000,000</u>	<u>17,400,000</u>	<u>27,418,000</u>
A12403		Other buildings	15,000,000	17,400,000	27,418,000
99					
LO11000729		Establishment of Girls Degree College at Behal, District Bhakkar.		<u>47,458,000</u>	<u>7,458,000</u>
A12403		Other buildings		47,458,000	7,458,000
Total Sub Sector Higher Education			4,059,706,000	3,969,211,000	5,010,124,000

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GOVERNMENT BUILDINGS

(Capital)

Higher Education

Literacy Programme

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
LO11000317		Block allocation for fast moving/unfunded and new schemes (Literacy Programme).	<u>50,000,000</u>		
A12403		Other buildings	50,000,000		
331					
LO12000126		Block Allocation for new initiatives under Literacy Sector			<u>300,000,000</u>
A12403		Other buildings			300,000,000
Total Sub Sector Literacy Programme			50,000,000		300,000,000
TOTAL SECTOR Higher Education			4,109,706,000	3,969,211,000	5,310,124,000

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GOVERNMENT BUILDINGS

(Capital)

Health

Health

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
AK0100042		Upgradation of THQ Hospital, Hazro, District Attock.	<u>10,000,000</u>	<u>22,714,000</u>	
A12403		Other buildings	10,000,000	22,714,000	
BK0100050		Construction of Government Rural Dispensary at Chak No.29/ML, Tehsil Kallurkot, District Bhakkar.		<u>680,000</u>	
A12403		Other buildings		680,000	
BR01000117		Upgradation and Improvement of Jubilee Female Hosapital, Bahawalpur.	<u>100,000</u>	<u>100,000</u>	
A12403		Other buildings	100,000	100,000	
LO01000396		Completion of Children's Medical Specialties Block, Mayo Hospital, Lahore.	<u>11,716,000</u>	<u>6,716,000</u>	
A12403		Other buildings	11,716,000	6,716,000	
LO01000398		Construction of 200 beds Lady Aitchison Hospital, Lahore. (Balance work of Internees Hostel, Private Wards & Rooms, Removal of defects).	<u>12,659,000</u>	<u>9,659,000</u>	
A12403		Other buildings	12,659,000	9,659,000	
LO01000401		Implementation of Master Plan in Lahore General Hospital, Lahore (Phase-II)	<u>125,000,000</u>	<u>84,371,000</u>	
A12403		Other buildings	125,000,000	84,371,000	

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GOVERNMENT BUILDINGS

(Capital)

Health

Health

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
LO01000408		Construction of New OPD Block in Punjab Institute of Cardiology, Lahore.	<u>11,690,000</u>	<u>11,690,000</u>	
A12403		Other buildings	11,690,000	11,690,000	
LO01000411		Renovation and improvement of Lunatic ward (Old Private Ward) and Provision of Transport in Punjab Institute of Mental Health Lahore.		<u>6,843,000</u>	
A12403		Other buildings		6,843,000	
LO01000418		Implementation of Master Plan in Lahore General Hospital (Phase-III), Lahore.	<u>41,000,000</u>	<u>74,000,000</u>	
A12403		Other buildings	41,000,000	74,000,000	
LO01000426		Establishment of Nursing College for B.Sc Nursing and Upgradation of Lecture Theatres for Basic Departments, etc in Allama Iqbal Medical College, Lahore.	<u>2,000,000</u>	<u>2,000,000</u>	
A12403		Other buildings	2,000,000	2,000,000	
LO01000428		Establishment of Post-Graduate Medical Institute, Lahore	<u>78,000,000</u>	<u>38,000,000</u>	
A12403		Other buildings	78,000,000	38,000,000	
LO01000439		Renovation / Protection of Institute of Ophthalmology, Mayo Hospital, Lahore	<u>10,000</u>		
A12403		Other buildings	10,000		

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GOVERNMENT BUILDINGS

(Capital)

Health

Health

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
LO08002603		Accommodation & Upgradation of Food Testing Laboratory (Government Public Analyst Laboratory), Lahore.		<u>8,364,000</u>	
A12403		Other buildings		8,364,000	
LO08002760		Construction of Forensic Department / Mortuary at Lahore General Hospital / PGMI, Lahore.		<u>19,000,000</u>	
A12403		Other buildings		19,000,000	
LO09000356		Reconstruction of Government Said Mitha Hospital, Lahore	<u>11,022,000</u>	<u>61,022,000</u>	
A12403		Other buildings	11,022,000	61,022,000	
LO09101139		Construction of Emergency and Trauma Center at Government Mian Muhammad Nawaz Sharif Hospital, Lahore	<u>11,017,000</u>	<u>82,097,000</u>	
A12403		Other buildings	11,017,000	82,097,000	
LO09101252		Construction of Sarai for Attendants in Nishtar Hospital, Multan	<u>5,195,000</u>	<u>7,725,000</u>	
A12403		Other buildings	5,195,000	7,725,000	
LO09101260		Construction of Two Pedestrian Bridges at Nishtar Medical College, Multan		<u>400,000</u>	
A12403		Other buildings		400,000	

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GOVERNMENT BUILDINGS

(Capital)

Health

Health

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
LO09101353		Establishment of Trauma Centre at DHQ Hospital, D.G.Khan	<u>45,930,000</u>	<u>21,039,000</u>	
A12403		Other buildings	45,930,000	21,039,000	
LO09101369		Improvement and Upgradation of Post-Graduate College of Nursing Punjab at Bird wood Road Lahore, Lahore	<u>100,000</u>	<u>5,025,000</u>	
A12403		Other buildings	100,000	5,025,000	
LO09101479		Upgradation of DHQ Hospital, Layyah	<u>12,642,000</u>	<u>17,742,000</u>	
A12403		Other buildings	12,642,000	17,742,000	
LO09101485		Upgradation of Nursing Hostel at Sheikh Zayed Medical College / Hospital, Rahim Yar Khan		<u>4,000,000</u>	
A12403		Other buildings		4,000,000	
LO09101490		Upgradation of THQ Hospital, Khanpur District R.Y. Khan	<u>25,618,000</u>	<u>25,618,000</u>	
A12403		Other buildings	25,618,000	25,618,000	
LO09200927		Upgradation of Begum Bibi MCH Centre Jhoke Lashkar Pur Multan into Basic EMCO/Basic Health Unit.		<u>7,516,000</u>	
A12403		Other buildings		7,516,000	

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GOVERNMENT BUILDINGS

(Capital)

Health

Health

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
LO09201594		Establishment of Government General Hospital Samanabad, Faisalabad.	<u>31,265,000</u>	<u>41,265,000</u>	
A12403		Other buildings	31,265,000	41,265,000	
LO09201606		Upgradation of rural Health Centre Kotli Loharan into 40 bedded THQ level Hospital, Sialkot.	<u>19,579,000</u>	<u>16,799,000</u>	
A12403		Other buildings	19,579,000	16,799,000	
LO09201636		Upgradation of BHU Musa Khel into Rural Health Centre Tehsil & District Mianwali.	<u>1,510,000</u>	<u>3,089,000</u>	
A12403		Other buildings	1,510,000	3,089,000	
LO09201660		Provision of Dialysis Unit in THQ Hospitals Fortabbas, Haroonabad & Minchinabad.		<u>9,737,000</u>	
A12403		Other buildings		9,737,000	
LO09201663		Provision of Dialysis Unit in THQ Hospitals Khanpur, Sadiqabad & Liaquatpur.		<u>3,260,000</u>	
A12403		Other buildings		3,260,000	
LO10000327		Construction of Civil Dispensary Hafeez Nagar Tehsil Jampur. (Health Deptt.)		<u>6,118,000</u>	
A12403		Other buildings		6,118,000	
LO10000373		Construction of RHC Mongi Banglo Tehsil Gojra	<u>6,718,000</u>	<u>10,000,000</u>	

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(Capital)

Health

Health

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
A12403		Other buildings	6,718,000	10,000,000	
LO10000376		Conversion of existing DHQ Hospital Lodhran to Family Hospital for Female and Children. (Health Deptt.)		<u>10,645,000</u>	
A12403		Other buildings		10,645,000	
LO10000392		Establishment of Drug Testing Laboratory Bahawalpur. (Health Deptt.)		<u>25,000,000</u>	
A12403		Other buildings		25,000,000	
LO10000394		Establishment of Eye Centre at Kot Mithan. (Health Deptt.)		<u>10,506,000</u>	
A12403		Other buildings		10,506,000	
LO10000398		Establishment of Kidney Center at DHQ Hospital, Vehari. (Health Deptt.)		<u>20,700,000</u>	
A12403		Other buildings		20,700,000	
LO10000406		Establishment of Para Medical Institute at D.G. Khan City. (Health Deptt.)		<u>24,895,000</u>	
A12403		Other buildings		24,895,000	
LO10000412		Establishment of THQ Hospital at Khar, Tehsil Fort Munro, District D.G. Khan	<u>11,000,000</u>	<u>11,000,000</u>	
A12403		Other buildings	11,000,000	11,000,000	

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GOVERNMENT BUILDINGS

(Capital)

Health

Health

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
LO10000456		Up gradation of THQ Hospital Minchinabad		<u>7,741,000</u>	
A12403		Other buildings		7,741,000	
LO10000458		Upgradation of THQ Hospital Mailsi.		<u>36,676,000</u>	
A12403		Other buildings		36,676,000	
LO10000460		Up-gradation of BHU, Kala to RHC level.		<u>3,380,000</u>	
A12403		Other buildings		3,380,000	
LO10000467		Upgradation of THQ Hospital Burewala.		<u>50,000,000</u>	
A12403		Other buildings		50,000,000	
LO10000468		Upgradation of THQ Hospital Chishtian		<u>14,779,000</u>	
A12403		Other buildings		14,779,000	
LO10000469		Upgradation of THQ Hospital Jehanian.		<u>56,072,000</u>	
A12403		Other buildings		56,072,000	
LO10000470		Upgradation of THQ Hospital Sadiqabad.		<u>12,994,000</u>	
A12403		Other buildings		12,994,000	
LO10000471		Upgradation of THQ Hospital Liaqatpur.		<u>8,083,000</u>	
A12403		Other buildings		8,083,000	

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GOVERNMENT BUILDINGS

(Capital)

Health

Health

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
LO10200272		Upgradation of Basic Health Unit to Rural Health Centre at Haiderabad District Bhakkar.		<u>26,012,000</u>	
A12403		Other buildings		26,012,000	
LO10200274		Upgradation of District Headquarter Hospital Bhakkar.		<u>21,301,000</u>	
A12403		Other buildings		21,301,000	
LO10200421		Upgradation of DHQ Hospital Mianwali & Establishment of New Emergency/ Diagnostic Center.		<u>50,694,000</u>	
A12403		Other buildings		50,694,000	
LO10200470		Upgradation of RHC to THQ Hospital at Chowk Azam District Layyah.		<u>113,268,000</u>	
A12403		Other buildings		113,268,000	
LO10200643		Construction of 125 Bedded DHQ Hospital Lodhran.		<u>102,594,000</u>	
A12403		Other buildings		102,594,000	
LO10200644		Completion of DHQ Hospital Buildings for conversion into Kidney Centre Multan.		<u>95,200,000</u>	
A12403		Other buildings		95,200,000	

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(Capital)

Health

Health

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
LO10200818		Construction of THQ Hospital Athara Hazari District Jhang.		<u>15,010,000</u>	
A12403		Other buildings		15,010,000	
LO11000237		400 Beds Women and Chest Diseases Hospital Rawalpindi	<u>50,000,000</u>		
A12403		Other buildings	50,000,000		
LO11000291		Institute of Organ Transplant Lahore	<u>20,000,000</u>		
A12403		Other buildings	20,000,000		
LO11000299		Provision of CT Scan at Govt. Said Mitha Hospital and MRI at Mian Muhammad Nawaz Sharif Hospital Yakki Gate Lahore	<u>6,244,000</u>		
A12403		Other buildings	6,244,000		
LO11000320		Block allocation for upgradation of existing health facilities (Health).	<u>200,000,000</u>		
A12403		Other buildings	200,000,000		
LO11000321		Block Allocation for Upgradation of Facilities in DHQ Hospitals (Health).	<u>1,000,000,000</u>		
A12403		Other buildings	1,000,000,000		
LO11000322		Block Allocation for Upgradation of Facilities in THQ Hospitals (Health).	<u>700,000,000</u>		

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(Capital)

Health

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P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
A12403		Other buildings	700,000,000		
LO11000323		Block Allocation for Rationalization of RHCs/ BHUs (Health).	<u>700,000,000</u>		
A12403		Other buildings	700,000,000		
LO11000524		Upgradation of THQ Hospital, Kallurkot, District Bhakkar.		<u>19,505,000</u>	
A12403		Other buildings		19,505,000	
LO11000758		Establishment of Trauma Center at THQ Hospital Sahiwal, DistrictSargodha.		<u>39,113,000</u>	
A12403		Other buildings		39,113,000	
LO11000953		Renovation and uplifting of Historical Facade, Punjab Institute ofMental Health, Lahore		<u>5,200,000</u>	
A12403		Other buildings		5,200,000	
LO11001169		Establishment of Separate Emergency Block in DHQ Hospital,Bahawalnagar.		<u>34,636,000</u>	
A12403		Other buildings		34,636,000	
LO11001986		Upgradation of RHC to Tehsil Level Hospital Facilities at Bhagtanwala, District Sargodha.		<u>415,000</u>	
A12403		Other buildings		415,000	

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(Capital)

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P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
LO11001987		Upgradation of RHC Silanwali into THQ Hospital, District Sargodha.		<u>1,468,000</u>	
A12403		Other buildings		1,468,000	
LO11002392		Construction of Peadiatric Ward in DHQ Hospital, Rawalpindi.		<u>20,000,000</u>	
A12403		Other buildings		20,000,000	
LO12000553		Improvement/Development of Govt. Mental Hospital, Lahore.		<u>1,380,000</u>	
A12403		Other buildings		1,380,000	
MN08002867		Establishment of BHU Hamidpur Union Council District Multan.		<u>2,303,000</u>	
A12403		Other buildings		2,303,000	
MN08003039		Upgradation of Cancer Treatment Facility at Nishtar Hospital, Multan.		<u>159,519,000</u>	
A12403		Other buildings		159,519,000	
NS08002912		Establishment of THQ Hospital Sangla Hill, District Nankana Sahib.	<u>24,242,000</u>	<u>24,242,000</u>	
A12403		Other buildings	24,242,000	24,242,000	
NS08002913		Establishment of THQ Hospital Shah Kot District Nankana Sahib.	<u>23,403,000</u>	<u>21,403,000</u>	

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(Capital)

Health

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P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
A12403		Other buildings	23,403,000	21,403,000	
RI01003071		Upgradation of RHC Kotli Sattian into 60 bedded THQ Hospital District Rawalpindi.	<u>15,000,000</u>	<u>28,660,000</u>	
A12403		Other buildings	15,000,000	28,660,000	
SG01000165		Upgradation of BHU at Chak No.75/SB to RHC District Sargodha.		<u>33,000</u>	
A12403		Other buildings		33,000	
TS01000050		Construction of RHC at Aroti Tehsil Kamalia District T.T. Singh.		<u>4,029,000</u>	
A12403		Other buildings		4,029,000	
388					
LO11002739		Establishment of Filtre Clinic of Gynae & Obs. and Paediatrics at Rawalpindi.		<u>10,000,000</u>	<u>40,000,000</u>
A12403		Other buildings		10,000,000	40,000,000
389					
LO12000294		Establishment of RHC at Union Council Morgah Tehsil & District Rawalpindi			<u>35,000,000</u>
A12403		Other buildings			35,000,000
390					
LO12000314		Opening of New Health Facility at Kotha Kair Distt. Rawalpindi			<u>20,000,000</u>
A12403		Other buildings			20,000,000

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Health

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
391					
RI09000036		Up-gradation of RHC Kallar Syedan into THQ Hospital, District Rawalpindi.		<u>9,732,000</u>	<u>30,000,000</u>
A12403		Other buildings		9,732,000	30,000,000
392					
LO11002161		Construction of Residential Buildings in THQ Hospital Hazro, District Attock		<u>10,000,000</u>	<u>30,000,000</u>
A12402		Residential buildings		10,000,000	30,000,000
393					
LO12000295		Establishment of State of the Art Trauma Centre at Kallar Kahar Distt. Chakwal			<u>20,000,000</u>
A12403		Other buildings			20,000,000
394					
KB08002911		Establishment of THQ Hospital Quaidabad District Khushab.	<u>50,474,000</u>	<u>7,474,000</u>	<u>50,000,000</u>
A12403		Other buildings	50,474,000	7,474,000	50,000,000
395					
LO12000305		Improvement of THQ Hospital Naushera District Khushab			<u>5,000,000</u>
A12403		Other buildings			5,000,000
396					
LO12000398		Up-gradation of Basic Health Unit Dhandla to the level of RHC District Bhakkar			<u>25,000,000</u>
A12403		Other buildings			25,000,000

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(Capital)

Health

Health

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
397					
LO11001019		Establishment of RHC Riala Manak Chak No.174/GB, Tehsil Sammundari, District Faisalabad		<u>5,000,000</u>	<u>20,000,000</u>
A12403		Other buildings		5,000,000	20,000,000
398					
LO09101484		Upgradation of Govt. General Hospital Ghulam Muhammadabad, Faisalabad	<u>165,459,000</u>	<u>111,459,000</u>	<u>50,000,000</u>
A12403		Other buildings	165,459,000	111,459,000	50,000,000
399					
LO10000410		Establishment of Rural Health Centre at Chak No. 134/G.B, Tehsil Sammundri, District Faisalabad.	<u>15,000,000</u>	<u>20,000,000</u>	<u>19,137,000</u>
A12403		Other buildings	15,000,000	20,000,000	19,137,000
402					
LO09101481		Upgradation of DHQ Hospital, Toba Tek Singh	<u>50,000,000</u>	<u>31,853,000</u>	<u>50,000,000</u>
A12403		Other buildings	50,000,000	31,853,000	50,000,000
403					
LO09101335		Establishment of ICU and Ward at DHQ Hospital, Gujranwala	<u>35,000,000</u>	<u>17,803,000</u>	<u>1,452,000</u>
A12403		Other buildings	35,000,000	17,803,000	1,452,000
404					
GT08002849		Construction of THQ Hospital Sara-e-Alamgir, District Gujrat.	<u>30,000,000</u>	<u>30,000,000</u>	<u>40,000,000</u>
A12403		Other buildings	30,000,000	30,000,000	40,000,000

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(Capital)

Health

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P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
405					
GT08003040		Upgradation of Civil Hospital, Lalamusa into 40 bedded Tehsil Level Hospital, District Gujrat.	<u>1,000,000</u>	<u>6,000,000</u>	<u>1,000,000</u>
A12403		Other buildings	1,000,000	6,000,000	1,000,000
406					
LO09101352		Establishment of THQ Hospital Malikwal, District M.B. Din	<u>15,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
A12403		Other buildings	15,000,000	3,000,000	3,000,000
407					
NL01000035		Construction of DHQ Hospital, Narowal.	<u>15,105,000</u>	<u>15,105,000</u>	<u>45,000</u>
A12403		Other buildings	15,105,000	15,105,000	45,000
408					
LO12000400		Up-gradation of RHC Zafarwal as THQ Hospital District Narowal			<u>50,000,000</u>
A12403		Other buildings			50,000,000
409					
LO01000431		Construction of Mian Mir Hospital, Lahore.	<u>25,000,000</u>	<u>86,008,000</u>	<u>104,839,000</u>
A12403		Other buildings	25,000,000	86,008,000	104,839,000
411					
LO10000383		Establishment of 60 Bedded Hospital at Lidhar Bedian Road, Lahore	<u>30,000,000</u>	<u>10,000,000</u>	<u>80,000,000</u>
A12403		Other buildings	30,000,000	10,000,000	80,000,000
412					
LO09101305		Establishment of 20-Bedded Hospital at Ghaziabad Aziz Bhatti Town, Lahore	<u>20,000,000</u>	<u>30,000,000</u>	<u>24,242,000</u>
A12403		Other buildings	20,000,000	30,000,000	24,242,000

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(Capital)

Health

Health

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
413					
SA08002914		Establishment of THQ Hospital Sharakpur, District Sheikhpura.	<u>42,121,000</u>	<u>47,121,000</u>	<u>4,987,000</u>
A12403		Other buildings	42,121,000	47,121,000	4,987,000
414					
LO12000280		Establishment of 25-Bedded Hospital at Sammabad Lahore			<u>102,910,000</u>
A12403		Other buildings			102,910,000
415					
LO11000277		Establishment of Hospital at Shahdra Lahore	<u>100,000,000</u>	<u>160,000,000</u>	<u>120,000,000</u>
A12403		Other buildings	100,000,000	160,000,000	120,000,000
416					
SA08002908		Establishment of THQ Hospital Ferozewala District Sheikhpura.	<u>49,328,000</u>	<u>27,328,000</u>	<u>18,399,000</u>
A12403		Other buildings	49,328,000	27,328,000	18,399,000
418					
LO11002783		Establishment of Basic Health Unit (BHU) at Jhabran District Sheikhpura.		<u>10,000,000</u>	<u>1,000,000</u>
A12403		Other buildings		10,000,000	1,000,000
419					
LO11002784		Establishment of 20 Bedded Civil Hospital at Manawala UC No.100 District Sheikhpura.		<u>15,000,000</u>	<u>21,000,000</u>
A12403		Other buildings		15,000,000	21,000,000
421					
LO10000382		Establishment of 40 Bedded Hospital at Roshan Bheela, District Kasur	<u>1,000,000</u>	<u>8,019,000</u>	<u>32,771,000</u>
A12403		Other buildings	1,000,000	8,019,000	32,771,000

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Health

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
422					
LO09101477		Upgradation of DHQ Hospital Okara	<u>50,000,000</u>	<u>40,000,000</u>	<u>25,000,000</u>
A12403		Other buildings	50,000,000	40,000,000	25,000,000
423					
LO11001416		Upgradation of Tehsil Head Quarter Hospital Shujabad, District Multan.		<u>6,000,000</u>	<u>20,000,000</u>
A12403		Other buildings		6,000,000	20,000,000
424					
LO11000242		Construction of 100-Bedded General Hospital Multan	<u>30,000,000</u>	<u>30,000,000</u>	<u>100,000,000</u>
A12403		Other buildings	30,000,000	30,000,000	100,000,000
425					
LO12000399		Up-gradation of DHQ Hospital Vehari as a 300 Bedded Hospital			<u>100,000,000</u>
A12403		Other buildings			100,000,000
426					
DG01000033		Upgradation of DHQ Hospital, D.G.Khan	<u>85,000,000</u>	<u>175,497,000</u>	<u>35,658,000</u>
A12403		Other buildings	85,000,000	175,497,000	35,658,000
427					
LO11000287		Establishment of Tehsil Level Hospital at Fatehpur District Layyah	<u>43,154,000</u>	<u>43,154,000</u>	<u>86,106,000</u>
A12403		Other buildings	43,154,000	43,154,000	86,106,000
429					
LO12000296		Establishment of THQ Hospital Bhowana District Chiniot			<u>25,000,000</u>
A12403		Other buildings			25,000,000

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P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
432					
LO09101373		Institute of Urology & Transplantation, Rawalpindi		<u>190,000,000</u>	<u>100,000,000</u>
A12403		Other buildings		190,000,000	100,000,000
433					
SG08003041		Upgradation of DHQ Hospital, Sargodha.		<u>100,000,000</u>	<u>100,000,000</u>
A12403		Other buildings		100,000,000	100,000,000
434					
FD01000153		Establishment of Allied Burn & Reconstructive Surgery Centre in Allied Hospital, Faisalabad.	<u>100,000,000</u>	<u>60,000,000</u>	<u>80,000,000</u>
A12403		Other buildings	100,000,000	60,000,000	80,000,000
435					
FD09000001		Construction of Additional 100 Bedded Ward at DHQ Hospital, Faisalabad.	<u>18,764,000</u>	<u>7,000,000</u>	<u>35,000,000</u>
A12403		Other buildings	18,764,000	7,000,000	35,000,000
436					
GA01000155		Establishment of Wazirabad Institute of Cardiology, Wazirabad, District Gujranwala	<u>30,000,000</u>	<u>15,000,000</u>	<u>100,000,000</u>
A12403		Other buildings	30,000,000	15,000,000	100,000,000
437					
LO01000393		Construction of Surgical Tower at Mayo Hospital, Lahore.	<u>179,275,000</u>	<u>229,275,000</u>	<u>5,000,000</u>
A12403		Other buildings	179,275,000	229,275,000	5,000,000
442					
LO08002810		Construction of OPD Block in Services Hospital, Lahore.	<u>75,000,000</u>	<u>85,000,000</u>	<u>100,100,000</u>

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P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
A12403		Other buildings	75,000,000	85,000,000	100,100,000
443					
LO08003069		Upgradation of Radiology/ Especialist Departments in Service Hospital, Lahore.	<u>50,000,000</u>	<u>75,000,000</u>	<u>100,000,000</u>
A12403		Other buildings	50,000,000	75,000,000	100,000,000
444					
LO08003031		Upgradation Renovation of Sir Ganga Ram Hospital, Lahore	<u>15,000,000</u>	<u>23,000,000</u>	<u>50,000,000</u>
A12403		Other buildings	15,000,000	23,000,000	50,000,000
448					
LO01000440		Establishment of Fatima Jinnah Burn and Reconstructive Surgery Centre Lahore.	<u>25,000,000</u>	<u>19,000,000</u>	<u>7,265,000</u>
A12403		Other buildings	25,000,000	19,000,000	7,265,000
449					
LO01000403		Construction of 4th Floor of Jinnah Hospital, Lahore.	<u>49,900,000</u>	<u>21,900,000</u>	<u>70,000,000</u>
A12403		Other buildings	49,900,000	21,900,000	70,000,000
451					
LO01000405		Establishment of Paediatric Hospital / Institute, Lahore.	<u>100,000,000</u>	<u>180,000,000</u>	<u>50,000,000</u>
A12403		Other buildings	100,000,000	180,000,000	50,000,000
452					
LO08002918		Female / Male Internees Hostel in Children Hospital Lahore	<u>40,000,000</u>	<u>90,000,000</u>	<u>18,891,000</u>
A12403		Other buildings	40,000,000	90,000,000	18,891,000

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P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
453				
LO09101427	Renovation of Building and Procurement of Electro-Medical Equipment for Services Hospital, Lahore	<u>30,000,000</u>	<u>30,000,000</u>	<u>17,740,000</u>
A12403	Other buildings	30,000,000	30,000,000	17,740,000
454				
LO11002672	Construction of Main Gate Dualization of Road and Replacement of C.T.Scan Mayo Hospital Lahore.		<u>10,000,000</u>	<u>19,500,000</u>
A12403	Other buildings		10,000,000	19,500,000
455				
MN08002649	Construction / Expansion of 150 beds for provision of Sub Specialists Services at Children's Hospital Complex, Multan.	<u>84,000,000</u>	<u>99,000,000</u>	<u>100,000,000</u>
A12403	Other buildings	84,000,000	99,000,000	100,000,000
456				
MN01000109	Establishment of Modern Burn Unit at Nishtar Hospital, Multan.	<u>25,000,000</u>	<u>30,000,000</u>	<u>44,501,000</u>
A12403	Other buildings	25,000,000	30,000,000	44,501,000
458				
LO09101354	Expansion of Emergency Block in Institute of Cardiology, Multan	<u>32,000,000</u>	<u>8,000,000</u>	<u>27,435,000</u>
A12403	Other buildings	32,000,000	8,000,000	27,435,000
459				
BR01000114	Establishment of Kidney Transplantation/ Dialysis Unit, B.V. Hospital, Bahawalpur	<u>35,252,000</u>	<u>7,252,000</u>	<u>42,294,000</u>
A12403	Other buildings	35,252,000	7,252,000	42,294,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Health

Health

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
460					
BR08002611		Addition of 4 Nos. Operation Theatres in Accident & Emergency Department, BV Hospital, Bahawalpur.	<u>27,798,000</u>	<u>1,798,000</u>	<u>38,157,000</u>
A12403		Other buildings	27,798,000	1,798,000	38,157,000
461					
BR08002746		Construction of Cardiology & Cardiac Surgery Block at BV Hospital, Bahawalpur.	<u>80,000,000</u>	<u>30,000,000</u>	<u>30,000,000</u>
A12403		Other buildings	80,000,000	30,000,000	30,000,000
463					
LO10000522		Provision of 20 Bedded Coronary Care Unit (CCU) & Angiography System in SZMC/H, R.Y.Khan	<u>33,512,000</u>	<u>5,000,000</u>	<u>35,897,000</u>
A12403		Other buildings	33,512,000	5,000,000	35,897,000
464					
LO11000281		Establishment of Medical College Gujranwala	<u>500,000,000</u>	<u>350,000,000</u>	<u>300,000,000</u>
A12403		Other buildings	500,000,000	350,000,000	300,000,000
465					
LO09101346		Establishment of Nawaz Sharif Medical College, University of Gujrat and Uplifting of Aziz Bhatti Shaheed (DHQ) as Teaching Hospital.	<u>45,000,000</u>	<u>30,000,000</u>	<u>50,000,000</u>
A12403		Other buildings	45,000,000	30,000,000	50,000,000
466					
LO11000994		Establishment of Khawaja Muhammad Safdar Medical, Medical College, Sialkot		<u>80,000,000</u>	<u>500,000,000</u>
A12403		Other buildings		80,000,000	500,000,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Health

Health

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
467					
LO01000392		Upgradation / Strengthening of School of Nursing, Mayo Hospital, Lahore.	<u>26,738,000</u>		<u>26,733,000</u>
A12403		Other buildings	26,738,000		26,733,000
468					
LO01000424		Establishment of Services Institute of Medical Sciences, Lahore.	<u>150,000,000</u>	<u>68,000,000</u>	<u>50,000,000</u>
A12403		Other buildings	150,000,000	68,000,000	50,000,000
469					
LO08002759		Construction of Forensic Department / Mortuary at Allama Iqbal Medical College / Jinnah Hospital, Lahore.	<u>2,951,000</u>	<u>3,751,000</u>	<u>1,758,000</u>
A12403		Other buildings	2,951,000	3,751,000	1,758,000
470					
LO12000293		Establishment of Punjab Institute of Neuro Sciences Lahore (Phase-I)			<u>100,000,000</u>
A12403		Other buildings			100,000,000
472					
LO11000282		Establishment of Medical College Sahiwal	<u>500,000,000</u>	<u>320,000,000</u>	<u>300,000,000</u>
A12403		Other buildings	500,000,000	320,000,000	300,000,000
473					
LO09101428		Renovation of Nishtar Medical College, Multan	<u>26,000,000</u>	<u>13,470,000</u>	<u>50,000,000</u>
A12403		Other buildings	26,000,000	13,470,000	50,000,000
474					
LO11000280		Establishment of Medical College at D.G.Khan	<u>500,000,000</u>	<u>232,076,000</u>	<u>400,000,000</u>
A12403		Other buildings	500,000,000	232,076,000	400,000,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Health

Health

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
475					
RN08002813		Construction of Phase-II Sheikh Zayed Medical Complex, R.Y. Khan	<u>286,000,000</u>	<u>94,117,000</u>	<u>80,000,000</u>
A12403		Other buildings	286,000,000	94,117,000	80,000,000
477					
LO09101295		Establishment of Drugs Testing Laboratory, Rawalpindi	<u>10,000,000</u>	<u>14,000,000</u>	<u>23,897,000</u>
A12403		Other buildings	10,000,000	14,000,000	23,897,000
478					
LO09101297		Establishment of Food Testing Laboratory, Rawalpindi	<u>10,000,000</u>	<u>20,000,000</u>	<u>22,663,000</u>
A12403		Other buildings	10,000,000	20,000,000	22,663,000
479					
LO09101296		Establishment of Food Testing Laboratory, Faisalabad	<u>20,000,000</u>	<u>5,000,000</u>	<u>50,067,000</u>
A12403		Other buildings	20,000,000	5,000,000	50,067,000
480					
LO09101316		Establishment of Drugs Testing Laboratory, Faisalabad	<u>10,000,000</u>	<u>5,000,000</u>	<u>8,580,000</u>
A12403		Other buildings	10,000,000	5,000,000	8,580,000
481					
LO09101482		Upgradation of Drugs Testing Laboratory, Multan	<u>21,558,000</u>	<u>21,558,000</u>	<u>18,000,000</u>
A12403		Other buildings	21,558,000	21,558,000	18,000,000
484					
LO11000262		Construction of two Trauma Centres at Bhera Service Area Lahore Motorway	<u>45,000,000</u>		<u>54,125,000</u>

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Health

Health

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
A12403		Other buildings	45,000,000		54,125,000
486					
LO12000367		Provision of Missing Specialities for Upgradation of DHQ Hospital to Teaching Hospital Gujranwala			<u>100,000,000</u>
A12403		Other buildings			100,000,000
487					
LO12000368		Provision of Missing Specialities for Upgradation of DHQ Hospitals to Teaching Hospital Sialkot			<u>50,000,000</u>
A12403		Other buildings			50,000,000
488					
LO12000312		Institute of Gyane at Lawrence Road Lahore			<u>50,000,000</u>
A12403		Other buildings			50,000,000
489					
LO12000365		Provision of Missing Specialities for Upgradation of DHQ Hospital to Teaching Hospital Sahiwal			<u>40,000,000</u>
A12403		Other buildings			40,000,000
490					
LO12000366		Provision of Missing Specialities for Upgradation of DHQ Hospital to Teaching Hospital D.G. Khan			<u>20,000,000</u>
A12403		Other buildings			20,000,000
491					
LO12000302		Funding of left over works in 410 Bedded Hospital Bahawalpur			<u>100,000,000</u>
A12403		Other buildings			100,000,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Health

Health

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
492					
LO12000273		Construction of Thalassemia unit at DHQ Hospital Mianwali			<u>40,000,000</u>
A12403		Other buildings			40,000,000
493					
LO12000132		Block Allocation for Unfunded / fast moving Schemes			<u>650,000,000</u>
A12403		Other buildings			650,000,000
494					
LO12000123		Block allocation for new initiatives under Health Sector			<u>1,745,000,000</u>
A12403		Other buildings			1,745,000,000
495					
LO11000319		Block allocation for opening of new health facilities (Health).	<u>300,000,000</u>		<u>150,000,000</u>
A12403		Other buildings	300,000,000		150,000,000
Total Sub Sector Health			7,549,049,000	5,223,795,000	7,544,149,000
TOTAL SECTOR Health			7,549,049,000	5,223,795,000	7,544,149,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Home Department

Government Buildings - Housing

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
1322					
RN08002748		Construction of Child Protection Institution, R.Y. Khan.	<u>28,997,000</u>	<u>20,000,000</u>	<u>20,000,000</u>
A12403		Other buildings	28,997,000	20,000,000	20,000,000
Total Sub Sector Government Buildings - Housing			28,997,000	20,000,000	20,000,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Home Department

Government Buildings - Offices

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
FD08002985	Rehabilitation of Judicial lock up Sumundari.	<u>2,125,000</u>	<u>2,125,000</u>	
A12403	Other buildings	2,125,000	2,125,000	
LO09101051	Block Allocation for Jail Reforms in Punjab (Phase-II)	<u>40,000,000</u>	<u>39,204,000</u>	
A12403	Other buildings	40,000,000	39,204,000	
1324				
DG08003026	Strengthening of BMP/BL in District Dera Ghazi Khan.	<u>64,702,000</u>	<u>22,529,000</u>	<u>20,000,000</u>
A12403	Other buildings	64,702,000	22,529,000	20,000,000
1325				
RP08003028	Strengthenng of BMP/BL in Distric Rajanpur.	<u>40,000,000</u>	<u>19,000,000</u>	<u>20,000,000</u>
A12403	Other buildings	40,000,000	19,000,000	20,000,000
Total Sub Sector Government Buildings - Offices		146,827,000	82,858,000	40,000,000
TOTAL SECTOR Home Department		175,824,000	102,858,000	60,000,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Housing & Physical Planning

Urban Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
LO10000935		Construction of Public Toilets, Sahiwal		<u>2,500,000</u>	
A12403		Other buildings		2,500,000	
LO10000938		Construction of Three Meat Markets at Sahiwal.		<u>5,000,000</u>	
A12403		Other buildings		5,000,000	
LO10000940		Establishment of New Parks at Sahiwal City.		<u>10,505,000</u>	
A12403		Other buildings		10,505,000	
LO10000943		Improvement of Bus Terminals, Sahiwal		<u>4,000,000</u>	
A12403		Other buildings		4,000,000	
LO10000944		Improvement of Kinaan Park, Sahiwal City.		<u>3,000,000</u>	
A12403		Other buildings		3,000,000	
LO10000957		Upgradation / Rehabilitation of Existing Parks, Sahiwal City.		<u>3,000,000</u>	
A12403		Other buildings		3,000,000	
1549					
LO12000120		Block Allocation for new initiatives under DAs/WASAs			<u>250,000,000</u>
A12403		Other buildings			250,000,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Housing & Physical Planning

Urban Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
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Rs

Rs

Rs

04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			

Total Sub Sector Urban Development

28,005,000

250,000,000

TOTAL SECTOR Housing & Physical
Planning

28,005,000

250,000,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Human Rights and Minority Affairs

Human Rights and Minority Affairs

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
1738					
LO09101290		Development schemes of minorities	<u>200,000,000</u>		<u>200,000,000</u>
A12403		Other buildings	200,000,000		200,000,000
Total Sub Sector Human Rights and Minority Affairs			200,000,000		200,000,000
TOTAL SECTOR Human Rights and Minority Affairs			200,000,000		200,000,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Information & Culture

Information Culture & Youth Affair

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
DG01000051		Construction of Auditorium for the D.G. Khan Arts Council.	<u>16,730,000</u>	<u>27,570,000</u>	
A12403		Other buildings	16,730,000	27,570,000	
LO11000239		Archaeological Excavations at Tibba Sunglanwala District T.T.Singh	<u>700,000</u>		
A12403		Other buildings	700,000		
LO11000266		Development and Restoration of Archaeological Sites from Taxila to Swat (Taxila Section)	<u>2,000,000</u>		
A12403		Other buildings	2,000,000		
LO11000294		Master Plan for Preservation and Restoration of Rohtas Fort	<u>2,000,000</u>		
A12403		Other buildings	2,000,000		
LO11000295		Master Plan for Preservation and Restoration of Shahdara Complex of Monuments (Jahangir's Tomb) Lahore	<u>2,000,000</u>		
A12403		Other buildings	2,000,000		
LO11000297		Preservation and Restoration of Hiran Minar and Tank at Sheikhpura	<u>3,000,000</u>		
A12403		Other buildings	3,000,000		

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Information & Culture

Information Culture & Youth Affair

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
LO11000298		Preservation and Restoration of Monument of Jandala Sher Khan at Sheikhpura	<u>3,000,000</u>		
A12403		Other buildings	3,000,000		
LO11000307		Rehabilitation and conservation of shrine of Bibi Jiwindi Tomb complex Uch Sharif	<u>10,000,000</u>		
A12403		Other buildings	10,000,000		
LO11000308		Renovation and Rehabilitation of Allama Iqbal Manzil Sialkot	<u>5,000,000</u>		
A12403		Other buildings	5,000,000		
RI01000153		Construction of Arts Gallery for Rawalpindi Arts Council.		<u>1,000,000</u>	
A12401		Office buildings		1,000,000	
1701					
RI01000154		Reconstruction of Muree Arts Council.	<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
A12403		Other buildings	10,000,000	10,000,000	10,000,000
1702					
RI08002774		Construction of Information & Culture Complex at Rawalpindi.	<u>540,000</u>	<u>540,000</u>	<u>4,263,000</u>
A12403		Other buildings	540,000	540,000	4,263,000
1703					
SG08002698		Construction of Auditorium for Sargodha Arts Council.	<u>1,000,000</u>	<u>500,000</u>	<u>500,000</u>
A12403		Other buildings	1,000,000	500,000	500,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Information & Culture

Information Culture & Youth Affair

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
1704					
GA08002699		Construction of Auditorium for the Gujranwala Arts Council.	<u>1,000,000</u>	<u>500,000</u>	<u>500,000</u>
A12403		Other buildings	1,000,000	500,000	500,000
1706					
LO11000925		Improvement/Upgradation and Renovation of Lahore Museum Building,Lahore.		<u>20,837,000</u>	<u>133,000</u>
A12403		Other buildings		20,837,000	133,000
1709					
LO12000125		Block Allocation for new Initiatives under IC&YA Sector			<u>100,000,000</u>
A12403		Other buildings			100,000,000
Total Sub Sector Information Culture & Youth Affair			56,970,000	60,947,000	115,396,000
TOTAL SECTOR Information & Culture			56,970,000	60,947,000	115,396,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Industries

Technical Education and Vocational Train

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
LO10200794		Establishment of Technical Training Institute for Women at Jauharabad District Khushab.		<u>49,063,000</u>	
A12403		Other buildings		49,063,000	
Total Sub Sector Technical Education and Vocational Training Authority				49,063,000	

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Industries

Commerce and Investment Department

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012 Rs	Revised Estimates 2011-2012 Rs	Budget Estimates 2012-2013 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
LO11000328		Block Allocation for fast moving /unfunded and new schemes (Commerce and Investment Department).	<u>20,000,000</u>		
A12403		Other buildings	20,000,000		
1623					
LO10000375		Construction of the premises of Consumer Court / Consumer Protection Council in District Gujranwala	<u>8,123,000</u>	<u>8,123,000</u>	<u>3,550,000</u>
A12403		Other buildings	8,123,000	8,123,000	3,550,000
Total Sub Sector Commerce and Investment Department			28,123,000	8,123,000	3,550,000
TOTAL SECTOR Industries			28,123,000	57,186,000	3,550,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Information Technology

Information Technology

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
LO1000423		Land Record Management Information System (Phase-I).	<u>400,000,000</u>	<u>100,000,000</u>	
A12403		Other buildings	400,000,000	100,000,000	
LO11000306		Punjab Gateway Project/ E-Government Initiatives	<u>27,760,000</u>	<u>10,000,000</u>	
A12403		Other buildings	27,760,000	10,000,000	
Total Sub Sector Information Technology			427,760,000	110,000,000	
TOTAL SECTOR Information Technology			427,760,000	110,000,000	

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Jails

Government Buildings - Housing

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
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Rs

Rs

Rs

04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0457	CONSTRUCTION (WORKS)				
045702	BUILDINGS AND STRUCTURES				
LE4203	BUILDINGS AND STRUCTURES				

1292

LO12000139 Const. of 1 Nos. Res. for Dy. Supdt.
(G-15-17) District Jail Sialkot

822,000

A12402 Residential buildings

822,000

Total Sub Sector Government Buildings -
Housing

822,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Jails

Government Buildings - Offices

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
FD01000180		Construction of Family Rooms at C.J. Faisalabad	<u>18,539,000</u>	<u>18,539,000</u>	
A12403		Other buildings	18,539,000	18,539,000	
LO11002652		Provision of 1/2 cusec Turbine Pump Boring Lowering and Construction of Pumping Chamber for Women Jail Multan.		<u>2,084,000</u>	
A12403		Other buildings		2,084,000	
MN01000141		Construction of Family Rooms at C.J. Multan	<u>5,338,000</u>	<u>200,000</u>	
A12403		Other buildings	5,338,000	200,000	
1293					
RI01000130		Construction of rooms Family Rooms at C.J. Rawalpindi	<u>12,000,000</u>	<u>1,000,000</u>	<u>15,000,000</u>
A12403		Other buildings	12,000,000	1,000,000	15,000,000
1294					
LO11002745		Construction of Security Wall at Central Jail Rawalpindi		<u>3,000,000</u>	<u>26,543,000</u>
A12403		Other buildings		3,000,000	26,543,000
1295					
LO11002750		Construction of Enclosure Wall around Main Deorhy and Additional facilities at High Security Barracks / Prisons at Central Jail Rawalpindi		<u>3,000,000</u>	<u>1,315,000</u>
A12403		Other buildings		3,000,000	1,315,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Jails

Government Buildings - Offices

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
1296					
LO12000221		Construction of High Security Prisons in Northern Punjab (Mianwali)			<u>30,000,000</u>
A12403		Other buildings			30,000,000
1297					
LO11002746		Construction of Security Wall at Central Jail Mianwali		<u>3,000,000</u>	<u>5,000,000</u>
A12403		Other buildings		3,000,000	5,000,000
1298					
LO12000140		Const. of 32 Nos. Condemned Cells at Central Jail Faisalabad			<u>2,771,000</u>
A12403		Other buildings			2,771,000
1299					
LO11002747		Construction of Security Wall at Central Jail Faisalabad		<u>3,000,000</u>	<u>29,957,000</u>
A12403		Other buildings		3,000,000	29,957,000
1300					
LO11002749		Construction of Security Wall at Central Jail Gujranwala		<u>3,000,000</u>	<u>7,132,000</u>
A12403		Other buildings		3,000,000	7,132,000
1301					
HF01000044		Construction of District Jail Hafizabad	<u>100,000,000</u>	<u>100,000,000</u>	<u>50,000,000</u>
A12403		Other buildings	100,000,000	100,000,000	50,000,000
1302					
NL08002754		Construction of District Jail Narowal.	<u>50,000,000</u>	<u>70,000,000</u>	<u>50,000,000</u>
A12403		Other buildings	50,000,000	70,000,000	50,000,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Jails

Government Buildings - Offices

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
1303					
LO1000650		Construction of Family Rooms at C.J. Lahore.	<u>20,848,000</u>	<u>20,848,000</u>	<u>5,029,000</u>
A12403		Other buildings	20,848,000	20,848,000	5,029,000
1304					
LO12000174		Construction of 48 Nos. Condemned Cells at Central Jail Lahore			<u>10,000,000</u>
A12403		Other buildings			10,000,000
1305					
LO11002748		Construction of Security Wall at Central Jail Lahore		<u>3,000,000</u>	<u>28,545,000</u>
A12403		Other buildings		3,000,000	28,545,000
1306					
SL01000086		Construction of High Security Prisons in Southern Punjab (Sahiwal)	<u>50,000,000</u>	<u>100,000,000</u>	<u>100,000,000</u>
A12403		Other buildings	50,000,000	100,000,000	100,000,000
1307					
LO11002741		Construction of Security Wall at Central Jail Sahiwal		<u>3,000,000</u>	<u>16,845,000</u>
A12403		Other buildings		3,000,000	16,845,000
1308					
LO12000277		Conversion of Judicial Lock up Shujabad in to Sub-Jail at Shujabad District Multan			<u>20,000,000</u>
A12403		Other buildings			20,000,000
1309					
LO12000142		Const. of Parameter wall at District Jail Multan			<u>4,832,000</u>
A12403		Other buildings			4,832,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Jails

Government Buildings - Offices

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
1310				
LO11002744	Construction of Security Wall at New Central Jail Multan		<u>3,000,000</u>	<u>22,881,000</u>
A12403	Other buildings		3,000,000	22,881,000
1311				
LN01000040	Construction of District Jail Lodhran	<u>30,000,000</u>	<u>30,000,000</u>	<u>5,000,000</u>
A12403	Other buildings	30,000,000	30,000,000	5,000,000
1312				
KW01000118	Construction of District Jail Khanewal.	<u>50,000,000</u>	<u>50,000,000</u>	<u>5,000,000</u>
A12403	Other buildings	50,000,000	50,000,000	5,000,000
1313				
LO12000380	Rehabilitation of Judicial Lock-up Tounsa District D.G. Khan			<u>1,445,000</u>
A12403	Other buildings			1,445,000
1314				
LO11002743	Construction of Security Wall at Central Jail D.G. Khan		<u>3,000,000</u>	<u>14,600,000</u>
A12403	Other buildings		3,000,000	14,600,000
1315				
RP08002755	Construction of District Jail Rajanpur.	<u>50,000,000</u>	<u>54,386,000</u>	<u>5,000,000</u>
A12403	Other buildings	50,000,000	54,386,000	5,000,000
1316				
LO12000379	Rehabilitation of Judicial Lock-up Jampur District Rajanpur			<u>871,000</u>
A12403	Other buildings			871,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Jails

Government Buildings - Offices

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
1317					
LO12000196		Construction of Boundary Wall around New Central Jail Bahawalpur			<u>4,345,000</u>
A12403		Other buildings			4,345,000
1318					
LO11002742		Construction of Security Wall at New Central Jail Bahawalpur		<u>3,000,000</u>	<u>19,754,000</u>
A12403		Other buildings		3,000,000	19,754,000
1319					
LO08002974		Provision of Toilet Facilities in District Jails Punjab.	<u>16,241,000</u>	<u>6,493,000</u>	<u>9,376,000</u>
A12403		Other buildings	16,241,000	6,493,000	9,376,000
1320					
LO12000310		Installation of Reverse Osmoses Filtration Plant in District Jail Vehari.			<u>4,000,000</u>
A12403		Other buildings			4,000,000
1321					
LO12000391		Strengthening of Security arrangements in District Jails of Punjab.			<u>8,000,000</u>
A12403		Other buildings			8,000,000
Total Sub Sector Government Buildings - Offices			402,966,000	483,550,000	503,241,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Jails

Access to Justice Program

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
BK01000058		Construction of District Jail Bhakkar		<u>85,000,000</u>	
A12401		Office buildings		85,000,000	
LO01000816		Establishment of High Security Barrack/Prisons in Central Jail, Lahore.		<u>1,000,000</u>	
A12401		Office buildings		1,000,000	
LO10000397		Establishment of High Security Barrack/Prisons in Central Jail, Lahore		<u>755,000</u>	
A12401		Office buildings		755,000	
LO11002389		Construction of District Jail, Pakpattan (Residential Portion).		<u>5,868,000</u>	
A12402		Residential buildings		5,868,000	
LY01000046		Construction of District Jail Layyah.		<u>54,111,000</u>	
A12401		Office buildings		54,111,000	
MH08002668		Construction of 2 Nos. Barracks for 60 prisoners each at District Jail, Muzaffargarh.		<u>2,636,000</u>	
A12401		Office buildings		2,636,000	
OK01000060		Construction of District Jail Okara (Residential Portion)		<u>13,910,000</u>	
A12402		Residential buildings		13,910,000	

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Jails

Access to Justice Program

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012 Rs	Revised Estimates 2011-2012 Rs	Budget Estimates 2012-2013 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
OK01000061		Construction of District Jail Okara (Non-Residential Portion)		<u>90,000,000</u>	
A12401		Office buildings		90,000,000	
PK01000079		Construction of District Jail Pakpattan (Non-Residential Portion)		<u>65,036,000</u>	
A12401		Office buildings		65,036,000	
RI01000128		Establishment of High Security Barrack/Prisons in Central Jail, Rawalpindi.		<u>1,000,000</u>	
A12401		Office buildings		1,000,000	
Total Sub Sector Access to Justice Program				319,316,000	
TOTAL SECTOR Jails			402,966,000	802,866,000	504,063,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Judiciary

Government Buildings - Housing

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012 Rs	Revised Estimates 2011-2012 Rs	Budget Estimates 2012-2013 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
KS0100089		Construction of Residential Colony for Judicial Officers at Chunian, District Kasur.	<u>3,718,000</u>	<u>12,033,000</u>	
A12402		Residential buildings	3,718,000	12,033,000	
LO09101128		Construction of Camp Office, Security Hut, Barracks for 4 Constables, Gate and Gate Pillars, Improvement/Renovation of 2 Nos. Staff Quarters and Garages in	<u>1,780,000</u>	<u>1,050,000</u>	
A12403		Other buildings	1,780,000	1,050,000	
LO09101147		Construction of Hon'ble Judges' Houses and Judges' Suites for Lahore High Court, Bahawalpur Bench, Bahawalpur.	<u>25,174,000</u>	<u>24,174,000</u>	
A12403		Other buildings	25,174,000	24,174,000	
LO10000348		Construction of Judicial Officers' and Officials' Residences at Pakpattan Sharif.	<u>16,291,000</u>	<u>16,291,000</u>	
A12402		Residential buildings	16,291,000	16,291,000	
LO10000430		Provision of Fiber Glass Car Shed in Judicial Colony at Jhang.	<u>135,000</u>		
A12402		Residential buildings	135,000		
LO11000256		Construction of residences for Judicial Officers at Tandlianwala district Faisalabad	<u>4,097,000</u>	<u>3,323,000</u>	
A12402		Residential buildings	4,097,000	3,323,000	

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Judiciary

Government Buildings - Housing

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
RI01000144		Construction of Staff Rest House, Staff Quarters, Police Barracks and Car Parking at Lahore High Court, Rawalpindi Bench, Rawalpindi.	<u>2,364,000</u>	<u>2,364,000</u>	
A12403		Other buildings	2,364,000	2,364,000	
1326					
RI01000133		Construction of Residences for Judicial Officers at Kahuta, District Rawalpindi.	<u>21,671,000</u>	<u>18,796,000</u>	<u>2,875,000</u>
A12402		Residential buildings	21,671,000	18,796,000	2,875,000
1327					
LO10000342		Construction of Judicial Complex (Residential Portion) at Pind Dadan Khan, District Jhelum.	<u>20,000,000</u>	<u>30,000,000</u>	<u>32,950,000</u>
A12402		Residential buildings	20,000,000	30,000,000	32,950,000
1328					
LO10000343		Construction of Judicial Complex (Residential Portion) at Sohawa, District Jhelum.	<u>20,000,000</u>	<u>28,000,000</u>	<u>40,779,000</u>
A12402		Residential buildings	20,000,000	28,000,000	40,779,000
1329					
LO09101239		Construction of Residences for Judicial Officers at Jaranwala, District Faisalabad	<u>10,000,000</u>	<u>177,000</u>	<u>8,962,000</u>
A12402		Residential buildings	10,000,000	177,000	8,962,000
1330					
LO10000349		Construction of Judicial Officer's and Staff Residences at Session Court Complex Gujranwala.	<u>10,000,000</u>	<u>12,000,000</u>	<u>32,000,000</u>
A12402		Residential buildings	10,000,000	12,000,000	32,000,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Judiciary

Government Buildings - Housing

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
1331					
LO12000209		Construction of Caretaker residece in the Hon'ble Judges Rest House Gulgasht Colony Multan			<u>800,000</u>
A12402		Residential buildings			800,000
1332					
LO09101240		Construction of Residences for Judicial Officers at Lodhran	<u>27,783,000</u>	<u>43,066,000</u>	<u>50,442,000</u>
A12402		Residential buildings	27,783,000	43,066,000	50,442,000
1333					
LO10000369		Construction of Residence for AD&SJ at Rojhan, Rajanpur.	<u>5,011,000</u>	<u>5,011,000</u>	<u>298,000</u>
A12402		Residential buildings	5,011,000	5,011,000	298,000
1334					
LO12000322		Providing and fixing 1/2 cusec turbine vertical i/c boring and OHR 10000 Gallon capacity in Judicial Colony at Layyah			<u>693,000</u>
A12402		Residential buildings			693,000
1335					
BR01000135		Construction of Residences, 1 No for AD&SJ and 3 No for Civil Judges at Hasilpur, District Bahawalpur.	<u>12,200,000</u>	<u>10,200,000</u>	<u>14,592,000</u>
A12402		Residential buildings	12,200,000	10,200,000	14,592,000
1336					
RN08002839		Construction of Residences for Judicial Officers at Sadiqabad.	<u>10,000,000</u>	<u>2,041,000</u>	<u>20,000,000</u>
A12403		Other buildings	10,000,000	2,041,000	20,000,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Judiciary

Government Buildings - Housing

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
1363					
LO12000243		Construction of one residence for AD&SJ and 2 Nos. Residences for Civil Judge at Chakwal			<u>7,500,000</u>
A12402		Residential buildings			7,500,000
1364					
LO12000158		Construction of 2 Nos. Civil Judge residences at Talagang District Chakwal			<u>6,013,000</u>
A12402		Residential buildings			6,013,000
1365					
LO12000381		Rehabilitation of old House in Judicial Colony Chakwal			<u>3,547,000</u>
A12402		Residential buildings			3,547,000
1366					
LO12000265		Construction of Residences for Judicial Staff and Boundary Wall at Bhakkar			<u>10,000,000</u>
A12402		Residential buildings			10,000,000
1367					
LO12000260		Construction of residence for AD&SJ at Mankera District Bhakkar			<u>6,752,000</u>
A12402		Residential buildings			6,752,000
1368					
LO12000160		Construction of 2 Nos. residences for Civil Judges at Kallur Kot District Bhakkar			<u>6,666,000</u>
A12402		Residential buildings			6,666,000
1369					
LO12000238		Construction of new Sessions House at Faisalabad			<u>10,000,000</u>

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Judiciary

Government Buildings - Housing

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
A12401		Office buildings			10,000,000
1370					
LO12000177		Construction of 6 Nos. 2 Bed Room flat type multi storeyed residences i/c stair case for Civil Judges in Judicial Colony Faisalabad			<u>5,000,000</u>
A12402		Residential buildings			5,000,000
1371					
LO12000163		Construction of 3 Nos. Garages in Civil Judge residences in Judicial Complex Ahmedpur Sial District Jhang			<u>636,000</u>
A12402		Residential buildings			636,000
1372					
LO12000229		Construction of Judicial Rest House i/c 2 Nos residences for AD&SJ and 2 for Civil Judges at District Mandi Bahauddin.			<u>16,453,000</u>
A12402		Residential buildings			16,453,000
1373					
LO12000241		Construction of Official Residences for Judicial Officers at Shakargarh District Narowal			<u>10,000,000</u>
A12402		Residential buildings			10,000,000
1374					
LO12000372		Provision of Sui Gas Geasers Heaters and Lamps at Judicial Colony Kasur			<u>240,000</u>
A12402		Residential buildings			240,000
1375					
LO12000105		Addition/alteration to Judicial Colony Okara			<u>312,000</u>
A12402		Residential buildings			312,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Judiciary

Government Buildings - Housing

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
1376					
LO12000109		Addition/alteration to residences in Judicial Colony Depalpur District Okara			<u>341,000</u>
A12402		Residential buildings			341,000
1377					
LO12000262		Construction of residence for Superintendent at Pakpattan			<u>2,712,000</u>
A12402		Residential buildings			2,712,000
1378					
LO12000156		Construction of 2 Nos. AD&SJJ residences and 1 No. Civil Judge residence at Arifwala District Pakpattan			<u>10,000,000</u>
A12402		Residential buildings			10,000,000
1379					
LO12000390		Spreading of tuff tiles from main gate to Staff Guest House at Lahore High Court Multan Bench Multan			<u>1,660,000</u>
A12402		Residential buildings			1,660,000
1380					
LO12000363		Provision of missing facilities in Judicial Colony Dunyapur District Lodhran			<u>4,238,000</u>
A12402		Residential buildings			4,238,000
1381					
LO12000268		Construction of Rest House Single Suite Accommodation 4 Nos. Record Room Servant Quarter Guard Room and Boundary Wall at Additional Judicial Complex Khanewal			<u>10,000,000</u>
A12402		Residential buildings			10,000,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Judiciary

Government Buildings - Housing

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012 Rs	Revised Estimates 2011-2012 Rs	Budget Estimates 2012-2013 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
1382					
LO12000150		Construction of 1 residence for Additional District & Sessions Judge at Tehsil Kabirwala District Khanewal			<u>6,146,000</u>
A12402		Residential buildings			6,146,000
1383					
LO12000264		Construction of residences for Judicial Officers at Jampur District Rajanpur			<u>10,000,000</u>
A12402		Residential buildings			10,000,000
1384					
LO12000259		Construction of Residence for AD&SJ and Civil Judge at Tehsil Chishtian District Bahawalnagar			<u>10,000,000</u>
A12402		Residential buildings			10,000,000
1385					
LO12000261		Construction of Residence for Civil Judge at Tehsil Haroonabad District Bahawalnagar			<u>4,000,000</u>
A12402		Residential buildings			4,000,000
1386					
LO12000369		Provision of Pumping & boring in Civil Judge residences / Judicial Colony at Bahawalnagar			<u>437,000</u>
A12402		Residential buildings			437,000
Total Sub Sector Government Buildings - Housing			190,224,000	208,526,000	347,044,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Judiciary

Government Buildings - Offices

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
BR01000138		Construction of Courts, 1 No for AD&SJ and 3 Nos for Civil Judges along with bakshi khana, litigant shed, public lavatories, boundary wall, gate and gate pillars at Hasilpur, Bahawalpur.	<u>13,536,000</u>	<u>10,536,000</u>	
A12403		Other buildings	13,536,000	10,536,000	
FD01000185		Construction of Judicial Complex at Tandlianwala, District Faisalabad.	<u>5,500,000</u>	<u>5,500,000</u>	
A12403		Other buildings	5,500,000	5,500,000	
FD08002783		Construction of Judicial Complex at Jaranwala.	<u>4,028,000</u>	<u>6,756,000</u>	
A12403		Other buildings	4,028,000	6,756,000	
KS01000086		Construction of Judicial Complex, at Chunian, District Kasur.	<u>2,677,000</u>	<u>4,162,000</u>	
A12403		Other buildings	2,677,000	4,162,000	
LO01000656		Construction of Judicial Offices, record block, Lahore High Court, Lahore.		<u>4,000,000</u>	
A12401		Office buildings		4,000,000	
LO09101086		Construction of Bar Room at Alipur, Muzaffargarh	<u>450,000</u>	<u>70,000</u>	
A12403		Other buildings	450,000	70,000	

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GOVERNMENT BUILDINGS

(Capital)

Judiciary

Government Buildings - Offices

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
LO09101087		Construction of Bar Room at Hafizabad	<u>1,981,000</u>	<u>1,481,000</u>	
A12403		Other buildings	1,981,000	1,481,000	
LO09101088		Construction of Bar Room at Jahanian, Khanewal	<u>1,000,000</u>	<u>250,000</u>	
A12403		Other buildings	1,000,000	250,000	
LO09101090		Construction of Bar Room at Judicial Complex/Civil Court Jalalpur, Pirwala,Multan	<u>172,000</u>	<u>2,000</u>	
A12403		Other buildings	172,000	2,000	
LO09101142		Construction of Family Court at Khanewal	<u>100,000</u>	<u>66,000</u>	
A12403		Other buildings	100,000	66,000	
LO09101152		Construction of Judicial Complex at Daska, District Sialkot		<u>2,698,000</u>	
A12403		Other buildings		2,698,000	
LO09101157		Construction of Judicial Complex at Phalia, District Mandi Bahauddin	<u>347,000</u>	<u>782,000</u>	
A12403		Other buildings	347,000	782,000	
LO09101220		Construction of Record Room at Bhakkar		<u>2,000,000</u>	
A12403		Other buildings		2,000,000	

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Judiciary

Government Buildings - Offices

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
LO09101223		Construction of Record Room at Mianwali	<u>478,000</u>	<u>478,000</u>	
A12403		Other buildings	478,000	478,000	
LO09101392		Provision of 2 Nos. Passengers Lifts in 8 Nos. Courts in the Western Wing of Lahore High Court, Lahore		<u>260,000</u>	
A12401		Office buildings		260,000	
LO09200267		Addition/Alteration to Lahore High Court, Lahore (Construction of 6 Nos. Observation Posts).		<u>997,000</u>	
A12401		Office buildings		997,000	
LO10000298		Construction of 1 No. Court for AD&SJ at Bhalwal, District Sargodha.	<u>783,000</u>	<u>3,066,000</u>	
A12403		Other buildings	783,000	3,066,000	
LO10000305		Construction of Bakhshi Khana at Chiniot.	<u>291,000</u>	<u>860,000</u>	
A12403		Other buildings	291,000	860,000	
LO10000311		Construction of Bakhshi Khana in Sessions Courts Complex at Attock.	<u>209,000</u>	<u>109,000</u>	
A12403		Other buildings	209,000	109,000	
LO10000312		Construction of Bakhshi Khana in the Premises of Sessions Courts Sialkot.	<u>4,707,000</u>	<u>5,350,000</u>	

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GOVERNMENT BUILDINGS

(Capital)

Judiciary

Government Buildings - Offices

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
A12403		Other buildings	4,707,000	5,350,000	
LO10000313		Construction of Bar Room and Lavatory Block in Civil Courts Premises at Choubara, District Layyah.	<u>2,134,000</u>	<u>1,984,000</u>	
A12403		Other buildings	2,134,000	1,984,000	
LO10000314		Construction of Bar Room and Lavatory Block in Civil Courts Premises at Karor Lal Eason, District Layyah.	<u>2,134,000</u>	<u>2,034,000</u>	
A12403		Other buildings	2,134,000	2,034,000	
LO10000316		Construction of Bar Room at Judicial Complex Dunyapur, District Lodhran.	<u>2,080,000</u>	<u>2,080,000</u>	
A12403		Other buildings	2,080,000	2,080,000	
LO10000320		Construction of Boundary Wall around the Civil & Sessions Courts Bhakkar.	<u>487,000</u>	<u>550,000</u>	
A12403		Other buildings	487,000	550,000	
LO10000321		Construction of Boundary Wall around the Sessions Courts Complex Sargodha.	<u>376,000</u>		
A12403		Other buildings	376,000		
LO10000356		Construction of Litigant Waiting Shed and Car Parking Shed in Front of Civil & Sessions Courts at Narowal.	<u>471,000</u>	<u>283,000</u>	
A12403		Other buildings	471,000	283,000	

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Judiciary

Government Buildings - Offices

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
LO10000357		Construction of Mosque at Judicial Complex Piplan, District Mianwali.	<u>712,000</u>	<u>1,540,000</u>	
A12403		Other buildings	712,000	1,540,000	
LO10000358		Construction of Mosque in New Judicial Complex Lodhran.	<u>1,430,000</u>	<u>1,330,000</u>	
A12403		Other buildings	1,430,000	1,330,000	
LO10000361		Construction of one Court Room as well as one Residence for Additional District & Session Judge at Pindi Bhattian, District Hafizabad	<u>2,730,000</u>	<u>3,965,000</u>	
A12403		Other buildings	2,730,000	3,965,000	
LO10000422		Installation of Sui Gas Connection in Judicial Officers Residences/Courts at Shorkot, District Jhang.	<u>200,000</u>		
A12403		Other buildings	200,000		
LO10000434		Provision of M.S. Jungla Over Raised Boundary Wall at Civil Court, Khanewal.	<u>154,000</u>	<u>154,000</u>	
A12403		Other buildings	154,000	154,000	
LO10000435		Provision of M.S. Jungla over Raised Boundary Wall at Sessions Court, Khanewal.	<u>208,000</u>	<u>208,000</u>	
A12403		Other buildings	208,000	208,000	

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GOVERNMENT BUILDINGS

(Capital)

Judiciary

Government Buildings - Offices

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
LO10000436		Provision of M.S. Jungla over the Existing Boundary Wall at Court Complex and Residential Colony Jahanian, District Khanewal.	<u>789,000</u>	<u>110,000</u>	
A12403		Other buildings	789,000	110,000	
LO10000437		Provision of M.S. Jungla over the Existing Boundary Wall at Court Complex and Residential Colony Kabirwala, District Khanewal.	<u>511,000</u>	<u>511,000</u>	
A12403		Other buildings	511,000	511,000	
LO10000438		Provision of M.S. Jungla over the existing Boundary Wall at Court Complex Mian Channu, District Khanewal.	<u>451,000</u>	<u>81,000</u>	
A12403		Other buildings	451,000	81,000	
LO10000440		Provision of Split Type Air Conditioners at Lahore High Court, Multan Bench, Multan.	<u>1,437,000</u>	<u>1,285,000</u>	
A12403		Other buildings	1,437,000	1,285,000	
LO10000441		Provision of Sui Gas and installation of Sui gas Heaters in the premises of Lahore High Court, Bahawalpur Bench, Bahawalpur	<u>220,000</u>	<u>768,000</u>	
A12403		Other buildings	220,000	768,000	

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GOVERNMENT BUILDINGS

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Judiciary

Government Buildings - Offices

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
LO10000447		Reconstruction/ Raising of Boundary Wall 9 thick 8' Height around District and Session Judge Complex at Mianwali	<u>69,000</u>	<u>69,000</u>	
A12403		Other buildings	69,000	69,000	
LO10200030		Construction of 1 additional storey in two Nos. Courts at Cantt. Lahore	<u>591,000</u>	<u>1,430,000</u>	
A12401		Office buildings	591,000	1,430,000	
LO10200031		Construction of Bakhshi Khana at Model Town Courts Lahore	<u>620,000</u>	<u>1,111,000</u>	
A12401		Office buildings	620,000	1,111,000	
LO10200252		Provision of tuff pavers and construction of car parking sheds at Sessions Court Khanewal	<u>248,000</u>	<u>815,000</u>	
A12401		Office buildings	248,000	815,000	
LO10200253		Provision of tuff pavers and construction of car parking sheds at Civil Court Khanewal	<u>245,000</u>	<u>682,000</u>	
A12401		Office buildings	245,000	682,000	
LO10200609		Provision of Steel Racks in Record Room at Sessions Courts Multan (AD&SJ Court Room converted into Record Room).	<u>181,000</u>	<u>271,000</u>	
A12401		Office buildings	181,000	271,000	

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Judiciary

Government Buildings - Offices

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
LO10200940		Addition/Alteration to Lahore High Court, Lahore Provision of 100 KVA Generator Wiring in 8 Nos.Courts, 4 Courts adjacent to Copy Branch Old Supreme Court wing and Control Roo,		<u>2,154,000</u>	
A12401		Office buildings		2,154,000	
LO11000243		Construction of 6 Nos.New Civil Courts at Faisalabad	<u>955,000</u>	<u>683,000</u>	
A12401		Office buildings	955,000	683,000	
LO11000326		Block allocation for new schemes of Lahore High Court (Government Buildings - Offices).	<u>15,000,000</u>		
A12401		Office buildings	15,000,000		
LO11000553		Renovation and Improvement of Judges Res		<u>1,901,000</u>	
A12402		Residential buildings		1,901,000	
LO11000554		Renovation and Improvement of Judges Rest House at 2-Tollinton Lane, GOR-I, Lahore.		<u>2,473,000</u>	
A12402		Residential buildings		2,473,000	
LO11000672		Construction of Missing Boundary Wall around Civil Courts (Old RestHouse) at Darya Khan, District Bhakkar.		<u>495,000</u>	
A12401		Office buildings		495,000	

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GOVERNMENT BUILDINGS

(Capital)

Judiciary

Government Buildings - Offices

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
LO11000673		Construction of Boundary Wall around Sessions Courts at Gujrat.		<u>1,296,000</u>	
A12401		Office buildings		1,296,000	
LO11000674		Construction of Boundary Wall around Judicial Complex Kharian, District Gujrat.		<u>1,146,000</u>	
A12401		Office buildings		1,146,000	
LO11000675		Raising and Repair of Boundary Wall of Sessions Courts, Lahore.		<u>4,701,000</u>	
A12401		Office buildings		4,701,000	
LO11000676		Addition / Alteration to Aiwan-e-Adal Lahore (Raising of Boundar Wall, Raising Height of Jungla and Provision of Razor Wire)		<u>2,776,000</u>	
A12401		Office buildings		2,776,000	
LO11000677		Raising of Boundary Wall of Civil and Session Courts at Layyah.		<u>1,213,000</u>	
A12401		Office buildings		1,213,000	
LO11000678		Construction of Boundary Wall alongwith gate & gate pillars around thenewly constructed bar room in district & Sessions Judge Court Complexat Narowal.		<u>723,000</u>	
A12401		Office buildings		723,000	

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Judiciary

Government Buildings - Offices

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
LO11000679		Construction of Boundary Wall around the Civil and Sessions Courts atPakpattan		<u>1,833,000</u>	
A12401		Office buildings		1,833,000	
LO11000680		Construction of Boundary Wall around Judicial Officer's Colony atSargodha.		<u>4,406,000</u>	
A12402		Residential buildings		4,406,000	
LO11000681		Provision of Barbed wire on the Boundary Wall etc. at JudicialOfficer's Residence at Daska, District Sialkot (Security Masures)		<u>2,251,000</u>	
A12402		Residential buildings		2,251,000	
LO11000682		Construction of tilted / fallen Boundary Wall of Judicial Officer'sColony at Vehari.		<u>3,405,000</u>	
A12402		Residential buildings		3,405,000	
LO11000691		Remodeling of Boundary Wall Lahore High Court, Multan Bench, Multan		<u>1,669,000</u>	
A12401		Office buildings		1,669,000	
LO11000735		Construction of Women Litigant Shed in Sessions Courts at Sargodha		<u>1,014,000</u>	
A12401		Office buildings		1,014,000	

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GOVERNMENT BUILDINGS

(Capital)

Judiciary

Government Buildings - Offices

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
LO11000736		Construction of Women Litigant Shed in Judicial Complex Dunyapur, District Lodhran		<u>1,084,000</u>	
A12401		Office buildings		1,084,000	
LO11000737		Construction of Women Litigant Shed in Judicial Complex Lodhran		<u>1,030,000</u>	
A12401		Office buildings		1,030,000	
LO11000738		Construction of Women Litigant Shed in Civil and Sessions Courts at Arifwala, District Pakpattan		<u>1,053,000</u>	
A12401		Office buildings		1,053,000	
LO11000739		Construction of Women Litigant Shed in Judicial Complex Chishtian, District Bahawalnagar		<u>1,873,000</u>	
A12401		Office buildings		1,873,000	
LO11000740		Construction of Women Litigant Shed in Judicial Complex Minchinabad, District Bahawalnagar		<u>936,000</u>	
A12401		Office buildings		936,000	
LO11000741		Construction of Women Litigant Shed in Judicial Complex Bahawalnagar		<u>936,000</u>	
A12401		Office buildings		936,000	

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GOVERNMENT BUILDINGS

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Government Buildings - Offices

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
LO11000742		Construction of Women Litigant Shed in Judicial Complex Jouharabad, District Khushab		<u>1,008,000</u>	
A12401		Office buildings		1,008,000	
LO11000743		Construction of Women Litigant Shed in Civil Courts premises at Layyah		<u>1,005,000</u>	
A12401		Office buildings		1,005,000	
LO11000744		Construction of Women Litigant Shed in Civil Courts at Attock		<u>1,006,000</u>	
A12401		Office buildings		1,006,000	
LO11000745		Construction of Women Litigant Shed in Civil Courts at Jand Attock		<u>1,006,000</u>	
A12401		Office buildings		1,006,000	
LO11000746		Construction of Women Litigant Shed in Civil Courts at Pindgheb, Attock		<u>1,006,000</u>	
A12401		Office buildings		1,006,000	
LO11000747		Construction of Women Litigant Shed in Civil Courts at Fatehjang Attock		<u>1,006,000</u>	
A12401		Office buildings		1,006,000	
LO11000748		Construction of Women Litigant Shed in Civil Courts at Hassanabad, Attock		<u>1,006,000</u>	

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Government Buildings - Offices

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
A12401		Office buildings		1,006,000	
LO11000749		Construction of Women Litigant Shed in Judicial Complex Burewala District Vehari		<u>1,013,000</u>	
A12401		Office buildings		1,013,000	
LO11000750		Construction of Women Litigant Shed in Judicial Complex District Vehari		<u>1,013,000</u>	
A12401		Office buildings		1,013,000	
LO11000751		Construction of Women Litigant Shed in Judicial Complex Ahmadpur Sial District Jhang		<u>1,095,000</u>	
A12401		Office buildings		1,095,000	
LO11000752		Construction of Women Litigant Shed in Judicial Complex District Mianwali		<u>1,154,000</u>	
A12401		Office buildings		1,154,000	
LO11000776		Improvement / Renovation of Highway Rest House Darya Khan for use as Civil Courts, District Bhakkar.		<u>579,000</u>	
A12401		Office buildings		579,000	
LO11000777		Provision of Iron Racks in the exist Record Room of District & Sessions Judge Court, Jhang.		<u>430,000</u>	
A12401		Office buildings		430,000	

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Government Buildings - Offices

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
LO11000778		Provision and Fixing ? Cusec Turbine Vertical i/c Boring and OHR 1000Gallon Capacity in Judicial Colony at Layyah.		<u>3,872,000</u>	
A12402		Residential buildings		3,872,000	
LO11000779		Addition / Alteration in Judicial Officers Residences at Narowal(Provision of Car Shed, Servant Room, Guard Room etc).		<u>2,016,000</u>	
A12402		Residential buildings		2,016,000	
LO11000780		Addition / Alteration to Lahore High Court, Lahore (Construction of Court Rooms No.25 & 26 into the office of Director General, HR&VC).		<u>814,000</u>	
A12403		Other buildings		814,000	
LO11000781		Addition / alteration to Lahore High Court, Lahore (Provision of new 60HP Turbine Motor).		<u>623,000</u>	
A12403		Other buildings		623,000	
LO11000817		Construction of Boundry Wall along with gate and gate pillars for security purpose around the Civil and Sessions Courts at Jauharabad, District Khushab.		<u>5,928,000</u>	
A12401		Office buildings		5,928,000	

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Government Buildings - Offices

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
LO11000818		Re-Construction of some portion as well as raising of existing BoudaryWall of Camp Office in Sessions House, Toba Tek Singh.		<u>178,000</u>	
A12402		Residential buildings		178,000	
LO11000819		Shifting of Disposal Work at Judicial Colony Dunyapur, DistrictLodhran.		<u>1,610,000</u>	
A12402		Residential buildings		1,610,000	
LO11000820		Porvision of OHR 10000 Gallons in Sessio		<u>3,989,000</u>	
A12401		Office buildings		3,989,000	
LO11000917		Renovation and Improvement of Judges Rest House at Murree, District Rawalpindi(Provision of Lamination Floor).		<u>1,365,000</u>	
A12402		Residential buildings		1,365,000	
LO11000918		Renovation and Improvement of Judges Rest House at Gulistan Colony, District Rawalpindi(Provision of Lamination Floor).		<u>209,000</u>	
A12402		Residential buildings		209,000	
LO11001009		Establishment of new Additional District & Sessions Judge Court andCivil Courts in Old Rest House at Zafarwal, District Narowal		<u>1,522,000</u>	
A12401		Office buildings		1,522,000	

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(Capital)

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Government Buildings - Offices

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
LO11001018		Addiiona/Alteration of Lahore High Court, Lahore (Provision of NewConcrete Road Blockers and Electric Service Cable only to newlyinstalled Hydraulic Road Blockers).		<u>1,437,000</u>	
A12401		Office buildings		1,437,000	
LO11001273		Renovation of Urgent Cell in Lahore High Court, Lahore.		<u>5,576,000</u>	
A12401		Office buildings		5,576,000	
LO11001688		Raising of Boundary Wall and Construction of Sentry Post aroundJudicial Complex at District Chiniot.		<u>300,000</u>	
A12401		Office buildings		300,000	
LO11002057		Raising of Boundary Wall alongwith Removing and Re-fixing Jangla in Sessions CourtComplex Faisalabad		<u>565,000</u>	
A12401		Office buildings		565,000	
LO11002063		Construction of Boundary Wall of 4 Nos. Residences of Hon'ble Judges at Lahore HighCourt, Bahawalpur Bench, Bahawalpur		<u>587,000</u>	
A12402		Residential buildings		587,000	
LO11002082		Addition/Altertion to the residence of Senior Civil Judge, Sheikhpura.		<u>1,469,000</u>	

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Government Buildings - Offices

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
A12402	Residential buildings		1,469,000	
LO11002085	Construction of Boundary Wall around Civil/ Session Court Complex, Kasur		<u>1,639,000</u>	
A12401	Office buildings		1,639,000	
LO11002131	Improvement of 11-Aikman Road (Chief Justice House) in GOR-I, Lahore.		<u>899,000</u>	
A12402	Residential buildings		899,000	
LO11002387	Construction of Steel Structure Overhead Bridge at Aiwan-e-Adal, Lahore.		<u>7,077,000</u>	
A12401	Office buildings		7,077,000	
LO11002761	Replacemnet / Upgradation of Transformers in Sessions Court Complex at Chiniot		<u>1,676,000</u>	
A12401	Office buildings		1,676,000	
LO11002762	External Development in Session Court Complex for providing double supply E.I in different courts including replacemnet of transformers 200 K.V.A Faisalabad		<u>1,499,000</u>	
A12401	Office buildings		1,499,000	
LO11002763	Providing and Laying of new electric wiring for air conditioners in Session and Civil Courts at Jhang		<u>2,500,000</u>	
A12401	Office buildings		2,500,000	

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Government Buildings - Offices

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
RI01000136		Construction of Judicial Complex at Kahuta, District Rawalpindi.	<u>2,303,000</u>	<u>2,303,000</u>	
A12403		Other buildings	2,303,000	2,303,000	
RN01000083		Construction of Judicial Complex at Khanpur (residential portion), District Rahim Yar Khan.		<u>2,063,000</u>	
A12401		Office buildings		2,063,000	
1337					
LO10000309		Construction of Bakhshi Khana at Civil Courts at Pindigheb, District Attock.	<u>1,644,000</u>	<u>1,644,000</u>	<u>698,000</u>
A12403		Other buildings	1,644,000	1,644,000	698,000
1338					
LO10000310		Construction of Bakhshi Khana at Civil Courts Hassanabdal, District Attock.	<u>2,391,000</u>	<u>2,391,000</u>	<u>1,009,000</u>
A12403		Other buildings	2,391,000	2,391,000	1,009,000
1339					
CH08002653		Construction of 1 No. Court for AD&SJ, 2 for Civil Judges, Bakhshi Khana, Bar Room, Litigant Shed and Public Toilets at Judicial Complex Talagang.	<u>6,967,000</u>	<u>4,942,000</u>	<u>1,935,000</u>
A12403		Other buildings	6,967,000	4,942,000	1,935,000
1340					
LO10000340		Construction of Judicial Complex (Non Residential Portion) at Pind Dadan Khan, District Jhelum.	<u>16,368,000</u>	<u>28,000,000</u>	<u>12,174,000</u>
A12403		Other buildings	16,368,000	28,000,000	12,174,000

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Government Buildings - Offices

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
1341					
LO10000341		Construction of Judicial Complex (Non Residential Portion) at Sohawa, District Jhelum.	<u>17,000,000</u>	<u>23,185,000</u>	<u>21,192,000</u>
A12403		Other buildings	17,000,000	23,185,000	21,192,000
1342					
LO10000330		Construction of Dispensary at Bar Premises of District Bar Association, Faisalabad.	<u>1,875,000</u>	<u>500,000</u>	<u>2,311,000</u>
A12403		Other buildings	1,875,000	500,000	2,311,000
1343					
LO10000303		Construction of 8 Nos. Civil Court in Session Court Complex Gujranwala.	<u>3,000,000</u>	<u>16,000,000</u>	<u>14,190,000</u>
A12403		Other buildings	3,000,000	16,000,000	14,190,000
1344					
LO11000734		Construction of Judicial Complex at Zafarwal, District Narowal.		<u>30,000,000</u>	<u>30,000,000</u>
A12401		Office buildings		30,000,000	30,000,000
1345					
LO01000662		Construction of Judicial Complex at Lahore (Phase-I).	<u>10,000,000</u>	<u>10,000,000</u>	<u>26,417,000</u>
A12403		Other buildings	10,000,000	10,000,000	26,417,000
1346					
LO10000345		Construction of Judicial Complex at Lahore (Phase-II)	<u>30,000,000</u>	<u>30,000,000</u>	<u>286,986,000</u>
A12403		Other buildings	30,000,000	30,000,000	286,986,000

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P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012 Rs	Revised Estimates 2011-2012 Rs	Budget Estimates 2012-2013 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
1347					
LO11002760		Addition/Alteration in Lahore High Court Lahore (Preservation of Old Buildings (Eastern Block).		<u>5,000,000</u>	<u>3,003,000</u>
A12401		Office buildings		5,000,000	3,003,000
1348					
LO10200029		Addition / Alteration to Aiwan-e-Adal Lahore (Provision of electric wiring for installation of new air conditioners in Court Rooms)	<u>733,000</u>	<u>2,233,000</u>	<u>2,830,000</u>
A12401		Office buildings	733,000	2,233,000	2,830,000
1349					
LO10200044		Construction of Double Storey Mosque in the premises of Lahore High Court Lahore.	<u>10,772,000</u>	<u>10,272,000</u>	<u>1,676,000</u>
A12401		Office buildings	10,772,000	10,272,000	1,676,000
1350					
LO110002591		Construction of Court Block Record Room Committee Room Toilet Block and additional room in the premises of Model Town Courts Lahore.		<u>3,000,000</u>	<u>20,431,000</u>
-A1240		Other buildings		3,000,000	20,431,000
1351					
LO09101159		Construction of Judicial Complex at Shahkot, Nankana Sahib	<u>57,000,000</u>	<u>38,860,000</u>	<u>11,337,000</u>
A12403		Other buildings	57,000,000	38,860,000	11,337,000
1352					
LO10000346		Construction of Judicial Complex at Pattoki, Kasur.	<u>21,388,000</u>	<u>21,388,000</u>	<u>100,000,000</u>

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Government Buildings - Offices

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
A12403		Other buildings	21,388,000	21,388,000	100,000,000
1353					
MN08002784		Construction of Judicial Complex at Multan.	<u>100,000,000</u>	<u>46,701,000</u>	<u>150,000,000</u>
A12403		Other buildings	100,000,000	46,701,000	150,000,000
1354					
LO11002623		Reconstruction of existing Mosque at Lahore High Court, Multan Bench, Multan		<u>1,505,000</u>	<u>1,115,000</u>
A12401		Office buildings		1,505,000	1,115,000
1355					
LO10000326		Construction of Check Posts for Police Guards on main Gates of Judicial Complexes Khanewal, Kabirwala, Mian Channu and Jahanian.	<u>1,146,000</u>	<u>1,146,000</u>	<u>1,201,000</u>
A12403		Other buildings	1,146,000	1,146,000	1,201,000
1356					
LO10000317		Construction of Bar Room, Canteen and Mosque at Sessions Court, Dera Ghazi Khan.	<u>6,176,000</u>	<u>6,176,000</u>	<u>4,260,000</u>
A12403		Other buildings	6,176,000	6,176,000	4,260,000
1357					
LO10000329		Construction of Court for AD&SJ at Rojhan, Rajanpur.	<u>7,689,000</u>	<u>7,689,000</u>	<u>274,000</u>
A12403		Other buildings	7,689,000	7,689,000	274,000
1358					
LO09101158		Construction of Judicial Complex at Sadiqabad, District Rahim Yar Khan	<u>5,000,000</u>	<u>5,000,000</u>	<u>20,000,000</u>
A12403		Other buildings	5,000,000	5,000,000	20,000,000

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Government Buildings - Offices

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
1359					
LO10000318		Construction of Bar Room, Library and Mosque in the Judicial Complex Khanpur, District Rahim Yar Khan.	<u>6,000,000</u>	<u>6,000,000</u>	<u>7,570,000</u>
A12403		Other buildings	6,000,000	6,000,000	7,570,000
1360					
LO11000263		Construction of Women Litigant Sheds in Civil and Session Courts in Punjab	<u>50,000,000</u>		<u>15,000,000</u>
A12401		Office buildings	50,000,000		15,000,000
1361					
LO11000241		Const. of Boundary Wall Around Civil and Session Courts in Punjab (Security Measures)	<u>50,000,000</u>		<u>40,000,000</u>
A12401		Office buildings	50,000,000		40,000,000
1362					
LO12000117		Block Allocation for Completion of schemes			<u>20,000,000</u>
A12401		Office buildings			20,000,000
1387					
LO12000223		Construction of Judicial Complex at Kallar Syedan District Rawalpindi			<u>10,000,000</u>
A12401		Office buildings			10,000,000
1388					
LO12000211		Construction of Court and Residence of AD&SJ at Pindigheb District Attock			<u>5,000,000</u>
A12401		Office buildings			5,000,000
1389					
LO12000242		Construction of one Court for AD&SJ and one for Civil Judge at Chakwal			<u>5,000,000</u>

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Government Buildings - Offices

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
A12401		Office buildings			5,000,000
1390					
LO12000159		Construction of 2 Nos. Civil Judges Courts at Talagang District Chakwal			<u>6,326,000</u>
A12401		Office buildings			6,326,000
1391					
LO12000186		Construction of Bakshi Khana in Session Court at Jhulem.			<u>5,000,000</u>
A12401		Office buildings			5,000,000
1392					
LO12000304		Improvement /Renovation of Session Court at Jhulem			<u>5,000,000</u>
A12401		Office buildings			5,000,000
1393					
LO12000180		Construction of 7 Nos. Civil Courts at Bhalwal District Sargodha			<u>5,000,000</u>
A12401		Office buildings			5,000,000
1394					
LO12000226		Construction of Judicial Complex at Sahiwal District Sargodha			<u>10,000,000</u>
A12401		Office buildings			10,000,000
1395					
LO12000181		Construction of 7 Nos. Civil Courts at Sargodha			<u>5,000,000</u>
A12401		Office buildings			5,000,000

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Government Buildings - Offices

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
1396					
LO12000373		Provision of Sui Gas in Civil & Sessions Courts at Jauharabad District Khushab			<u>1,029,000</u>
A12401		Office buildings			1,029,000
1397					
LO12000269		Construction of Session House (Grade-21) Khushab at Jauharabad			<u>8,000,000</u>
A12401		Office buildings			8,000,000
1398					
LO12000154		Construction of 2 Nos. AD&SJ Courts and 2 Nos. Civil Courts at Bhakkar			<u>8,000,000</u>
A12401		Office buildings			8,000,000
1399					
LO12000217		Construction of Garage in Sessions Judge Court at Bhakkar			<u>332,000</u>
A12401		Office buildings			332,000
1400					
LO12000149		Construction of 1 No. Civil Court at Kallur Kot District Bhakkar			<u>3,266,000</u>
A12401		Office buildings			3,266,000
1401					
LO12000148		Construction of 1 No. AD&SJ Court at Mankera District Bhakkar			<u>6,700,000</u>
A12401		Office buildings			6,700,000
1402					
LO12000161		Construction of 2 Nos. Toilets at Civil Court Darya Khan District Bhakkar			<u>310,000</u>

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Government Buildings - Offices

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
A12401		Office buildings			310,000
1403					
LO12000236		Construction of mosque in Sessions Court Complex Faisalabad			<u>3,100,000</u>
A12401		Office buildings			3,100,000
1404					
LO12000178		Construction of 6 Nos. Courts for Judicial Officers in the Sessions Court Complex at Faisalabad			<u>10,000,000</u>
A12401		Office buildings			10,000,000
1405					
LO12000257		Construction of Record Room in District Courts Complex Faisalabad			<u>18,000,000</u>
A12401		Office buildings			18,000,000
1406					
LO12000233		Construction of Mosque & Canteen in the Judicial Complex at Jaranwala District Faisalabad			<u>5,000,000</u>
A12401		Office buildings			5,000,000
1407					
LO12000213		Construction of Courts for Judicial Officers at Toba Tek Singh			<u>10,000,000</u>
A12401		Office buildings			10,000,000
1408					
LO12000374		Provision of Sui Gas in Judicial Complex Pindi Bhattian District Hafizabad			<u>5,120,000</u>
A12401		Office buildings			5,120,000

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Government Buildings - Offices

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
1409					
LO12000228		Construction of Judicial Complex Sarai Alamgir District Gujrat			<u>10,000,000</u>
A12401		Office buildings			10,000,000
1410					
LO12000190		Construction of Bar Room within the Judicial Complex at Phalia District Mandi Bahauddin.			<u>5,000,000</u>
A12401		Office buildings			5,000,000
1411					
LO12000157		Construction of 2 Nos. Civil Court at Sambrial District Sialkot			<u>3,000,000</u>
A12401		Office buildings			3,000,000
1412					
LO12000187		Construction of Bar Room at Judicial Complex Daska District Sialkot			<u>5,000,000</u>
A12401		Office buildings			5,000,000
1413					
LO12000306		Installation of 25 KVA Transformer for smooth supply of electricity to the Additional District & Sessions Judges Courts at Pasrur District Sialkot			<u>288,000</u>
A12401		Office buildings			288,000
1414					
LO12000270		Construction of Sr. Civil Judges court in the premises of Civil courts at Sialkot			<u>4,499,000</u>
A12401		Office buildings			4,499,000

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Government Buildings - Offices

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
1415					
LO12000189		Construction of Bar Room at Shakargarh District Narowal			<u>5,460,000</u>
A12401		Office buildings			5,460,000
1416					
LO08002614		Addition/alteration in Lahore High Court, Lahore.		<u>1,500,000</u>	<u>10,000,000</u>
A12401		Office buildings		1,500,000	10,000,000
1417					
LO12000108		Addition/alteration to Lahore High Court Lahore (open area of parking shed of cycle stand)			<u>603,000</u>
A12401		Office buildings			603,000
1418					
LO12000102		Addition/alteration to Cantt. Courts Lahore			<u>4,373,000</u>
A12401		Office buildings			4,373,000
1419					
LO10000282		Addition/Alteration in Lahore High Court, Lahore (Preservation of Old Buildings)	<u>25,000,000</u>		<u>8,987,000</u>
A12403		Other buildings	25,000,000		8,987,000
1420					
LO12000244		Construction of Overhead Passage between Civil Court Block at Sheikhpura			<u>443,000</u>
A12403		Other buildings			443,000
1421					
LO12000256		Construction of Record Room in District Complex at Sheikhpura			<u>4,479,000</u>

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P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
A12403		Other buildings			4,479,000
1422					
LO12000208		Construction of Canteen in Judicial Complex at Sheikhpura			<u>767,000</u>
A12403		Other buildings			767,000
1423					
LO12000104		Addition/alteration to District & Sessions Judge Court at Sheikhpura (Iron Racks of old Record Room)			<u>1,637,000</u>
A12403		Other buildings			1,637,000
1424					
LO12000222		Construction of Judicial Complex at Ferozewala District Sheikhpura			<u>6,000,000</u>
A12401		Office buildings			6,000,000
1425					
LO12000103		Addition/alteration to Civil Courts at District Nankana Sahib (Installation of split AC 2 ton capacity)			<u>182,000</u>
A12403		Other buildings			182,000
1426					
LO12000370		Provision of racks in Record Room at Sessions Court Nankana Sahib			<u>2,000,000</u>
A12403		Other buildings			2,000,000
1427					
LO12000227		Construction of Judicial Complex at Sangla Hill District Nankana Sahib			<u>10,000,000</u>
A12401		Office buildings			10,000,000

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Government Buildings - Offices

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
1428					
LO12000166		Construction of 4 Courts for Additional District & Sessions Judges at Kasur			<u>11,268,000</u>
A12401		Office buildings			11,268,000
1430					
LO12000100		Addition/alteration in D&SJ Court (Committee Room) at Okara			<u>1,527,000</u>
A12401		Office buildings			1,527,000
1431					
LO12000101		Addition/alteration in D&SJ Court (Provision of Power Wiring Services) at Okara			<u>894,000</u>
A12401		Office buildings			894,000
1432					
LO12000330		Provision of Fiber Glass Car Parking Shed in Judicial Complex Okara			<u>476,000</u>
A12403		Other buildings			476,000
1433					
LO12000106		Addition/alteration to Judicial Complex Renala Khurd (Provision of Fiber Glass Car Parking Shed and Power Wiring) District Okara			<u>555,000</u>
A12401		Office buildings			555,000
1434					
LO12000110		Addition/alteration to the Courts at Depalpur (Provision of Power Wiring) District Okara			<u>216,000</u>
A12401		Office buildings			216,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Judiciary

Government Buildings - Offices

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
1435					
LO12000232		Construction of Meeting Room Boundary Wall Camp Office with Guard Room and provision of Walk Way in Judicial Complex Sahiwal			<u>489,000</u>
A12401		Office buildings			489,000
1436					
LO12000376		Provision of Water Supply and construction of Boundary Wall around Judicial Complex Chichawatni District Sahiwal			<u>545,000</u>
A12401		Office buildings			545,000
1437					
LO12000155		Construction of 2 Nos. AD&SJJ Courts and 1 No. Civil Judge Court at Arifwala District Pakpattan			<u>5,000,000</u>
A12401		Office buildings			5,000,000
1438					
LO12000274		Construction of Toilet Block in Sessions Courts Complex at Pakpattan			<u>549,000</u>
A12403		Other buildings			549,000
1439					
LO12000234		Construction of mosque in Judicial Complex at Jalalpur Pirwala District Multan			<u>2,117,000</u>
A12403		Other buildings			2,117,000
1440					
LO12000384		Renovation / Replacement of disintegrated RCC roof of Office Block at Lahore High Court Multan Bench Multan			<u>9,476,000</u>
A12401		Office buildings			9,476,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Judiciary

Government Buildings - Offices

P./ADP DDO NO.	Functional-Cum-Object NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
1441				
LO12000325	Provision of 100 Steel Racks in the Record Room of Lahore High Court Multan Bench Multan			<u>1,744,000</u>
A12401	Office buildings			1,744,000
1442				
LO12000258	Construction of Record Room in new Judicial Complex at Multan			<u>10,000,000</u>
A12401	Office buildings			10,000,000
1443				
LO12000377	Provision/installation of Benches in the premises of Lahore High Court Multan Bench Multan			<u>300,000</u>
A12401	Office buildings			300,000
1444				
LO12000309	Installation of Fiber Glass Shed from corridor adjacent to the High Court Bar Association Multan to the stairs of Court Room No.2 Lahore High Court Multan Bench Multan			<u>251,000</u>
A12401	Office buildings			251,000
1445				
LO12000308	Installation of Ceiling Fans in the verandahs of Court Wing of Lahore High Court Multan Bench Multan			<u>156,000</u>
A12401	Office buildings			156,000
1446				
LO12000324	Provision & installation of Goldamatic Pump at Judges Rest House Multan			<u>200,000</u>

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Judiciary

Government Buildings - Offices

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
A12401		Office buildings			200,000
1447					
LO12000107		Addition/alteration to Lahore High Court Bar Association Multan Bench Multan			<u>2,000,000</u>
A12401		Office buildings			2,000,000
1448					
LO12000188		Construction of Bar Room at Judicial Complex Lodhran			<u>5,000,000</u>
A12401		Office buildings			5,000,000
1449					
LO12000207		Construction of Canteen in Judicial Complex at Lodhran			<u>2,000,000</u>
A12401		Office buildings			2,000,000
1450					
LO12000168		Construction of 4 Nos. Civil Courts at Kabirwala District Khanewal			<u>8,000,000</u>
A12401		Office buildings			8,000,000
1451					
LO12000169		Construction of 4 Nos. Civil Courts at Mian Channu District Khanewal			<u>8,000,000</u>
A12401		Office buildings			8,000,000
1452					
LO12000235		Construction of Mosque in Judicial Complex at Kabirwala District Khanewal			<u>3,897,000</u>
A12403		Other buildings			3,897,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Judiciary

Government Buildings - Offices

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
1453					
LO12000382		Rehabilitation of sewerage system at Sessions Court Khanewal			<u>1,019,000</u>
A12403		Other buildings			1,019,000
1454					
LO12000375		Provision of sui gas in Sessions/Civil Courts Complex at Vehari			<u>2,000,000</u>
A12403		Other buildings			2,000,000
1455					
LO12000237		Construction of mosque in the Judicial Complex at Alipur District Muzaffargarh			<u>3,147,000</u>
A12403		Other buildings			3,147,000
1456					
LO12000225		Construction of Judicial Complex at Muzaffargarh			<u>20,123,000</u>
A12401		Office buildings			20,123,000
1457					
LO12000224		Construction of Judicial Complex at Kot Addu District Muzaffargarh			<u>15,000,000</u>
A12401		Office buildings			15,000,000
1458					
LO12000328		Provision of anti-termite in the Judicial Record Room of Lahore High Court Bahawalpur Bench Bahawalpur			<u>106,000</u>
A12401		Office buildings			106,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Judiciary

Government Buildings - Offices

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
1459					
LO12000185		Construction of Bakhshi Khana in the Court premises at Yazman District Bahawalpur			<u>1,252,000</u>
A12401		Office buildings			1,252,000
1460					
LO12000307		Installation of Air Conditioners in the Court Rooms at Lahore High Court Bahawalpur Bench Bahawalpur			<u>2,500,000</u>
A12403		Other buildings			2,500,000
1461					
LO12000276		Construction/expansion of Masjid at Lahore High Court Bahawalpur Bench Bahawalpur			<u>6,092,000</u>
A12403		Other buildings			6,092,000
1462					
LO12000212		Construction of Court for AD&SJ and Civil Judge at Tehsil Chishtian District Bahawalnagar			<u>5,000,000</u>
A12401		Office buildings			5,000,000
1463					
LO12000254		Construction of Public Toilet Block in Sessions Courts Chiniot			<u>606,000</u>
A12403		Other buildings			606,000
1464					
LO12000301		Fixing of Iron Racks in the old Record Room of Sessions Courts Chiniot			<u>434,000</u>
A12401		Office buildings			434,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Judiciary

Government Buildings - Offices

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
1465					
LO12000230		Construction of Litigant Shed and Record Room in Sessions Court Complex at Chiniot			<u>6,378,000</u>
A12401		Office buildings			6,378,000
Total Sub Sector Government Buildings - Offices			503,144,000	478,910,000	1,151,827,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Judiciary

Access to Justice Program

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
LO10200021		Construction of Judicial Complex at Khanpur (Residential Block) District R.Y.Khan.		<u>1,280,000</u>	
A12403		Other buildings		1,280,000	
RI01000140		Construction of Judicial Complex at Rawalpindi.		<u>157,000,000</u>	
A12403		Other buildings		157,000,000	
Total Sub Sector Access to Justice Program				158,280,000	
TOTAL SECTOR Judiciary			693,368,000	845,716,000	1,498,871,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Labor Human Resources

Labor Human Resources

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
1665					
LO11000279		Establishment of Labour Market Information and Resource Centre	<u>7,500,000</u>	<u>3,500,000</u>	<u>1,000,000</u>
A12403		Other buildings	7,500,000	3,500,000	1,000,000
Total Sub Sector Labor Human Resources			7,500,000	3,500,000	1,000,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Labor Human Resources

Government Buildings - Offices

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
LO08002978	Purchase of Land for Construction of Building of Labour Court Complex in Punjab.	<u>9,000,000</u>	<u>882,000</u>	
A12403	Other buildings	9,000,000	882,000	
LO10000351	Construction of Labour Court Complex at Faisalabad	<u>6,173,000</u>	<u>6,636,000</u>	
A12403	Other buildings	6,173,000	6,636,000	
LO10000352	Construction of Labour Court Complex at Sargodha	<u>3,459,000</u>	<u>4,114,000</u>	
A12403	Other buildings	3,459,000	4,114,000	
LO11002764	Construction of Labour Court at D.G.Khan.		<u>5,144,000</u>	
A12403	Other buildings		5,144,000	
LO11002765	Construction of Labour Court at Sahiwal.		<u>2,275,000</u>	
A12403	Other buildings		2,275,000	
Total Sub Sector Government Buildings - Offices		18,632,000	19,051,000	
TOTAL SECTOR Labor Human Resources		26,132,000	22,551,000	1,000,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Live Stock

Live Stock

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
KS09000080		Enhancing Buffalo Productivity by Bringing about mechanization at Buffalo Farms working under Buffalo Research Institute, Pattoki.	<u>20,000,000</u>		
A12403		Other buildings	20,000,000		
LO08002901		Establishment of New Disease Diagnostic Laboratories in Punjab. (Phase-II)	<u>17,326,000</u>	<u>12,790,000</u>	
A12403		Other buildings	17,326,000	12,790,000	
LO09101436		Strengthening / Re-vamping of Divisional Disease Diagnostic Laboratory, 16-Cooper Road, Lahore to Provincial Diagnostic Laboratory (2008-09 to 2010-11)	<u>14,935,000</u>	<u>14,935,000</u>	
A12403		Other buildings	14,935,000	14,935,000	
LO10000414		Establishment of Veterinary Institute for Training of Veterinary Assistants etc. at Rajanpur. (Livestock Deptt.)		<u>20,000,000</u>	
A12403		Other buildings		20,000,000	
LO11001219		Support Services for Livestock Farmers, Phase-III Viz Kasur, Pakpattan, Sheikhpura, Hafizabad, Sargodha, Layyah, Rawalpindi & Nankana Sahib.		<u>12,582,000</u>	
A12403		Other buildings		12,582,000	

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Live Stock

Live Stock

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
1604					
LO11001881		Strengthening of Buffalo Research Institute Pattoki, District Kasur.		<u>5,000,000</u>	<u>10,000,000</u>
A12403		Other buildings		5,000,000	10,000,000
1605					
LO11000284		Establishment of Para Veterinary School at Layyah	<u>63,144,000</u>		<u>20,000,000</u>
A12403		Other buildings	63,144,000		20,000,000
1611					
LO12000281		Establishment of Bahawalpur University of Veterinary & Animal Sciences			<u>50,000,000</u>
A12403		Other buildings			50,000,000
1614					
LO12000136		Completion of Remaining Work under all Phases of Support Services Projects for Livestock Farmers			<u>30,000,000</u>
A12403		Other buildings			30,000,000
Total Sub Sector Live Stock			115,405,000	65,307,000	110,000,000
TOTAL SECTOR Live Stock			115,405,000	65,307,000	110,000,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Law and Parliamentary Affairs

Government Buildings - Offices

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
LO11000238		Acquisition of Land for the Construction of Punjab Judicial Academy Tehsil Ferozewala District Sheikhpura	<u>4,201,000</u>	<u>3,901,000</u>	
A12401		Office buildings	4,201,000	3,901,000	
LO11000300		Provision of Emergency Exit in the Office Building of the Advocate General Punjab 15-Fane Road Lahore	<u>2,187,000</u>	<u>2,187,000</u>	
A12401		Office buildings	2,187,000	2,187,000	
1491					
LO09101150		Construction of Judicial Academy at Lahore	<u>15,000,000</u>		<u>50,000,000</u>
A12403		Other buildings	15,000,000		50,000,000
Total Sub Sector Government Buildings - Offices			21,388,000	6,088,000	50,000,000
TOTAL SECTOR Law and Parliamentary Affairs			21,388,000	6,088,000	50,000,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Mines and Minerals

Mines and Minerals

P./ADP DDO NO.	Functional-Cum-Object NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
LO09101062	Construction of 12 residential quarters for para Medical Staff of Mine Labour Welfare Hospital, Choa Saiden Shah, District Chakwal.		<u>1,707,000</u>	
A12403	Other buildings		1,707,000	
LO11000329	Block Allocation for fast moving / unfunded and new schemes (Mines and Minerals).	<u>88,000,000</u>		
A12403	Other buildings	88,000,000		
1630				
LO09101357	Extension of Punjab School of Mines Katas, District Chakwal.	<u>4,528,000</u>	<u>4,528,000</u>	<u>2,873,000</u>
A12403	Other buildings	4,528,000	4,528,000	2,873,000
1632				
LO10000404	Establishment of Mines Rescue & Safety Area Sub Station, Munara.			<u>4,793,000</u>
A12403	Other buildings			4,793,000
1633				
LO09101303	Establishment of 10 bedded MLW Hospital at Chak No. 119/S.B. Sargodha	<u>15,000,000</u>	<u>15,000,000</u>	<u>10,428,000</u>
A12403	Other buildings	15,000,000	15,000,000	10,428,000
1634				
LO09101342	Establishment of Mines Labour Welfare Girls Higher Secondary School at Chak No 119/S.B. Sargodha	<u>1,000,000</u>	<u>1,000,000</u>	<u>10,000,000</u>
A12403	Other buildings	1,000,000	1,000,000	10,000,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Mines and Minerals

Mines and Minerals

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
1635					
LO09101438		Strengthening of Mine Survey Institute, Makerwal District Mianwali	<u>1,066,000</u>	<u>466,000</u>	<u>50,000</u>
A12403		Other buildings	1,066,000	466,000	50,000
1636					
LO09101451		up gradation of Mines Labour Welfare Boys High School to Higher Secondary School, Makerwal, District Mianwali.	<u>10,000,000</u>	<u>10,000,000</u>	<u>7,328,000</u>
A12403		Other buildings	10,000,000	10,000,000	7,328,000
Total Sub Sector Mines and Minerals			119,594,000	32,701,000	35,472,000
TOTAL SECTOR Mines and Minerals			119,594,000	32,701,000	35,472,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Management & Professional Development De

Government Buildings - Housing

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
LO01000670		Construction of Hostel of 50 Rooms for MPDD(Block-II)	<u>3,396,000</u>	<u>1,896,000</u>	
A12403		Other buildings	3,396,000	1,896,000	
Total Sub Sector Government Buildings - Housing			3,396,000	1,896,000	

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Management & Professional Development De

Government Buildings - Offices

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
LO09101446	Up Gradation / Strengthening of MPDD, Lahore		<u>7,604,000</u>	<u>7,604,000</u>	
A12403	Other buildings		7,604,000	7,604,000	
Total Sub Sector Government Buildings - Offices			7,604,000	7,604,000	
TOTAL SECTOR Management & Professional Development Dept			11,000,000	9,500,000	

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Planning & Development

Planning & Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
1745					
LO09200285		Construction of office Building of Bureau of Statistics, Headquarter Office, Lahore.		<u>10,000,000</u>	<u>60,000,000</u>
A12401		Office buildings		10,000,000	60,000,000
1749					
LO08002630		Block Allocation for Priority Programme.	<u>2,500,000,000</u>		<u>2,500,000,000</u>
A12403		Other buildings	2,500,000,000		2,500,000,000
Total Sub Sector Planning & Development			2,500,000,000	10,000,000	2,560,000,000
TOTAL SECTOR Planning & Development			2,500,000,000	10,000,000	2,560,000,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Police

Government Buildings - Housing

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
KS0100073		Construction of Barrack for Police Personnel in District Kasur	<u>1,500,000</u>	<u>1,500,000</u>	
A12403		Other buildings	1,500,000	1,500,000	
LO01000514		Construction of 4 Nos. Barracks at PTS Chung, Lahore.	<u>12,000,000</u>	<u>5,000,000</u>	
A12403		Other buildings	12,000,000	5,000,000	
LO08002809		Construction of Officer's Residences at Lahore.		<u>11,378,000</u>	
A12402		Residential buildings		11,378,000	
LO10000300		Construction of 2 Nos. Residences of Sub Inspectors City / Sadar at Karor Pecca, District Lodhran	<u>2,892,000</u>	<u>4,474,000</u>	
A12402		Residential buildings	2,892,000	4,474,000	
LO10000301		Construction of 3 Nos. Residences at PS City Khanewal	<u>3,000,000</u>	<u>5,948,000</u>	
A12402		Residential buildings	3,000,000	5,948,000	
LO10000319		Construction of Barracks at PS Mian Channu, District Khanewal	<u>3,500,000</u>	<u>4,406,000</u>	
A12402		Residential buildings	3,500,000	4,406,000	

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Police

Government Buildings - Housing

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
RI01000087		Construction of Barracks for 250 Students at Police College, Sihala Rawalpindi.	<u>2,857,000</u>	<u>7,857,000</u>	
A12403		Other buildings	2,857,000	7,857,000	
RI01000088		Construction of Barrack / Hostels at District Rawalpindi	<u>15,516,000</u>	<u>10,000,000</u>	
A12403		Other buildings	15,516,000	10,000,000	
1210					
LO09101095		Construction of Barracks/Hostel, Class Rooms, Toilet and Mess in PTS Sargodha.	<u>15,000,000</u>	<u>24,000,000</u>	<u>15,000,000</u>
A12403		Other buildings	15,000,000	24,000,000	15,000,000
1211					
LO01000463		Construction of 10 Nos. Barracks and 3 Nos. Hostels at PC Bedian Road, Lahore	<u>20,000,000</u>	<u>12,500,000</u>	<u>36,312,000</u>
A12403		Other buildings	20,000,000	12,500,000	36,312,000
1212					
LO12000263		Construction of Residences (BS-01 to BS-10) at Lahore.			<u>20,068,000</u>
A12402		Residential buildings			20,068,000
1213					
LO12000191		Construction of Barracks for Police Personnel at Lahore.			<u>20,000,000</u>
A12403		Other buildings			20,000,000
1214					
LO12000194		Construction of Barracks Toilet Block and OHR for MT Wing Lahore.			<u>10,000,000</u>

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Police

Government Buildings - Housing

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
A12403		Other buildings			10,000,000
1215					
LO12000231		Construction of Married Officers Residence (MOF) at PS Qila Gujjar Singh Lahore			<u>20,000,000</u>
A12402		Residential buildings			20,000,000
1216					
LO12000267		Construction of Residences in Lahore.			<u>10,000,000</u>
A12402		Residential buildings			10,000,000
1218					
LO12000192		Construction of Barracks at PC Farooqabad District Sheikhpura			<u>7,225,000</u>
A12403		Other buildings			7,225,000
1219					
LO12000195		Construction of Barracks/Hostel Class Rooms Toilet and Mess in PTS Multan			<u>20,000,000</u>
A12403		Other buildings			20,000,000
1220					
LO12000266		Construction of Residences for Lower Subordinates in Police Lines Multan			<u>12,851,000</u>
A12402		Residential buildings			12,851,000
1221					
LO12000164		Construction of 30 Nos. Residences at Police Lines Vehari			<u>10,000,000</u>
A12403		Other buildings			10,000,000
1222					
LO12000193		Construction of Barracks in Police Lines Muzaffargarh.			<u>10,000,000</u>

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Police

Government Buildings - Housing

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012 Rs	Revised Estimates 2011-2012 Rs	Budget Estimates 2012-2013 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
A12403		Other buildings			10,000,000
Total Sub Sector Government Buildings - Housing			76,265,000	87,063,000	191,456,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Police

Government Buildings - Offices

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
GT08002757		Construction of Entry/Exit Post in Gujrat.	<u>3,423,000</u>	<u>2,090,000</u>	
A12403		Other buildings	3,423,000	2,090,000	
KB01000059		Construction of PS Joura Kalan, District Khushab	<u>1,000,000</u>		
A12401		Office buildings	1,000,000		
LN01000039		Construction of PS Sadar Lodhran	<u>1,277,000</u>		
A12401		Office buildings	1,277,000		
LO01000477		Addition/Alteration (Construction of Roofs of Barracks, Road and Toilets for Jawans) in Qurban lines , Lahore.	<u>11,735,000</u>	<u>16,935,000</u>	
A12403		Other buildings	11,735,000	16,935,000	
LO01000479		Construction of C.I.D. Complex at Lahore.	<u>12,000,000</u>	<u>3,555,000</u>	
A12401		Office buildings	12,000,000	3,555,000	
LO01000523		Construction of 65 Class rooms at PTS Chung, Lahore.	<u>13,000</u>	<u>13,000</u>	
A12403		Other buildings	13,000	13,000	
LO08002851		Construction of Traffic Police Lines, Lahore.	<u>100,000,000</u>	<u>88,622,000</u>	
A12403		Other buildings	100,000,000	88,622,000	

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Police

Government Buildings - Offices

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
LO09101107		Construction of Boundary Wall/ Security Lights around Qurban Lines, Lahore	<u>5,756,000</u>	<u>7,756,000</u>	
A12403		Other buildings	5,756,000	7,756,000	
LO09101187		Construction of PS Aroop, District Gujranwala	<u>4,880,000</u>	<u>7,339,000</u>	
A12401		Office buildings	4,880,000	7,339,000	
LO09101188		Construction of PS Baghtawala, District Sargodha	<u>300,000</u>	<u>1,300,000</u>	
A12401		Office buildings	300,000	1,300,000	
LO09101191		Construction of PS City Shujabad, District Multan	<u>5,000,000</u>	<u>5,000,000</u>	
A12401		Office buildings	5,000,000	5,000,000	
LO09101194		Construction of PS Guliana, District Gujrat	<u>4,500,000</u>	<u>5,246,000</u>	
A12401		Office buildings	4,500,000	5,246,000	
LO09101195		Construction of PS Jatli, District Rawalpindi	<u>6,787,000</u>	<u>8,787,000</u>	
A12401		Office buildings	6,787,000	8,787,000	
LO09101198		Construction of PS Kotwali, District Faisalabad	<u>3,590,000</u>	<u>3,207,000</u>	
A12401		Office buildings	3,590,000	3,207,000	

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Police

Government Buildings - Offices

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
LO09101200		Construction of PS Ladhaywala Warraich ,District Gujranwala	<u>5,000,000</u>	<u>10,095,000</u>	
A12401		Office buildings	5,000,000	10,095,000	
LO09101202		Construction of PS Mandra, District Rawalpindi	<u>9,000,000</u>	<u>10,964,000</u>	
A12401		Office buildings	9,000,000	10,964,000	
LO09101203		Construction of PS Masti Gate, Lahore	<u>6,000,000</u>	<u>6,300,000</u>	
A12401		Office buildings	6,000,000	6,300,000	
LO09101205		Construction of PS Noorshah, District Sahiwal	<u>4,451,000</u>	<u>3,951,000</u>	
A12401		Office buildings	4,451,000	3,951,000	
LO09101208		Construction of PS Ravi Road, Lahore	<u>4,009,000</u>	<u>2,563,000</u>	
A12401		Office buildings	4,009,000	2,563,000	
LO09101211		Construction of PS Saddar Dunyapur Lodhran	<u>7,681,000</u>	<u>7,285,000</u>	
A12401		Office buildings	7,681,000	7,285,000	
LO09101212		Construction of PS Saddar Raiwind, District Kasur	<u>6,000,000</u>	<u>6,589,000</u>	
A12401		Office buildings	6,000,000	6,589,000	
LO09101215		Construction of PS Satgarah, District Okara	<u>7,957,000</u>	<u>7,957,000</u>	

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GOVERNMENT BUILDINGS

(Capital)

Police

Government Buildings - Offices

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
A12401		Office buildings	7,957,000	7,957,000	
LO09101218		Construction of PS Tatlay Aali, District Gujranwala	<u>2,067,000</u>	<u>3,175,000</u>	
A12401		Office buildings	2,067,000	3,175,000	
LO09101379		Laying Sewer System and OHR at PTS Lahore	<u>3,500,000</u>	<u>4,300,000</u>	
A12403		Other buildings	3,500,000	4,300,000	
LO09200294		Construction of PS Warbuton, Distt Nankana Sahib.	<u>6,598,000</u>	<u>10,334,000</u>	
A12403		Other buildings	6,598,000	10,334,000	
LO09200295		Construction of PS Gujjar Khan, Distt Rawalpindi.	<u>12,351,000</u>	<u>10,370,000</u>	
A12403		Other buildings	12,351,000	10,370,000	
LO09200297		Construction of PS Sadar Melsi, Distt.Vehari.	<u>5,000,000</u>	<u>12,735,000</u>	
A12403		Other buildings	5,000,000	12,735,000	
LO09200298		Construction of PS Urban area Sargodha, Distt. Sargodha.	<u>4,151,000</u>	<u>5,597,000</u>	
A12403		Other buildings	4,151,000	5,597,000	
LO09200299		Construction of PS Theikhriwala, Distt.Faisalabad.	<u>10,000,000</u>	<u>10,000,000</u>	
A12403		Other buildings	10,000,000	10,000,000	

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Police

Government Buildings - Offices

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
LO09200300		Construction of PS Chowk Azam, distt Layyah.	<u>6,375,000</u>	<u>5,375,000</u>	
A12403		Other buildings	6,375,000	5,375,000	
LO09200301		Construction of PS Sadar Chicha Watni, Distt Sahiwal.	<u>7,189,000</u>	<u>5,189,000</u>	
A12403		Other buildings	7,189,000	5,189,000	
LO09200302		Construction of PS Sadar Gujranwala, Distt Gujranwala.	<u>11,793,000</u>	<u>16,010,000</u>	
A12403		Other buildings	11,793,000	16,010,000	
LO09201625		Construction of PS Hanjarwal, District Lahore.	<u>14,100,000</u>	<u>11,100,000</u>	
A12401		Office buildings	14,100,000	11,100,000	
LO10000322		Construction of Boundary Wall of Police Lines, Bhakkar.	<u>6,000,000</u>	<u>5,000,000</u>	
A12403		Other buildings	6,000,000	5,000,000	
LO10200362		Construction of Police Check Post at the Entry / Exist point of District Faisalabad		<u>498,000</u>	
A12403		Other buildings		498,000	
LO11000309		Security Arrangements of Police Buildings in Punjab.	<u>20,000,000</u>		
A12401		Office buildings	20,000,000		

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GOVERNMENT BUILDINGS

(Capital)

Police

Government Buildings - Offices

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
LO11000775		Raising of Boundary Wall of DPO Office, Pakpattan.		<u>1,186,000</u>	
A12403		Other buildings		1,186,000	
LO11002669		Construction of Boundary Wall of DPO Office Bhakkar.		<u>3,871,000</u>	
A12401		Office buildings		3,871,000	
LO11002670		Construction of Boundary Wall around Police Station Peoples Colony District Faisalabad.		<u>2,578,000</u>	
A12401		Office buildings		2,578,000	
LO11002671		Construction of Boundary Wall and 4 Sentry Posts around DPO Office Sahiwal.		<u>2,475,000</u>	
A12401		Office buildings		2,475,000	
MI01000078		Construction of Entry/Exist Posts in Mianwali.	<u>8,000,000</u>	<u>500,000</u>	
A12403		Other buildings	8,000,000	500,000	
RI01000092		Providing and laying sewer Line including manhole Chambers in Police Lines at Rawalpindi.	<u>8,106,000</u>	<u>2,106,000</u>	
A12403		Other buildings	8,106,000	2,106,000	
RP01000058		Construction of Entry/Exit Posts in Rajanpur.	<u>9,096,000</u>	<u>2,096,000</u>	

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Police

Government Buildings - Offices

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
A12403		Other buildings	9,096,000	2,096,000	
SA01000143		Construction of CPO Arms/Ammunition Tear Reserve Stock at PC Hqrs. Farooqabad	<u>10,000</u>	<u>10,000</u>	
A12403		Other buildings	10,000	10,000	
1217					
LO11002446		Construction of 9 Residences for Police Officers of BS-18 to BS-19 at Lahore		<u>11,000,000</u>	<u>22,932,000</u>
A12402		Residential buildings		11,000,000	22,932,000
1223					
LO09101173		Construction of Police Training School, Rewat, District Rawalpindi.	<u>23,000,000</u>	<u>23,000,000</u>	<u>50,000,000</u>
A12401		Office buildings	23,000,000	23,000,000	50,000,000
1224					
LO09101261		Construction of Watch Tower and Boundary Wall of Police College, Sihala, Rawalpindi	<u>24,000,000</u>	<u>19,000,000</u>	<u>713,000</u>
A12403		Other buildings	24,000,000	19,000,000	713,000
1225					
LO12000153		Construction of 13 Nos. Highway Patrolling Posts in Rawalpindi			<u>5,000,000</u>
A12403		Other buildings			5,000,000
1226					
LO12000173		Construction of 4 Nos. Toilets Block in Police Lines Rawalpindi.			<u>608,000</u>
A12403		Other buildings			608,000
1227					
LO09101245		Construction of Riverine Posts in Attock	<u>15,000,000</u>	<u>13,000,000</u>	<u>500,000</u>

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Police

Government Buildings - Offices

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012 Rs	Revised Estimates 2011-2012 Rs	Budget Estimates 2012-2013 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
A12403		Other buildings	15,000,000	13,000,000	500,000
1228					
LO12000167		Construction of 4 Highway Patrolling Posts in District Chakwal.			<u>500,000</u>
A12403		Other buildings			500,000
1229					
LO12000176		Construction of 5 Nos. Highway Patrolling Posts in Jhelum			<u>500,000</u>
A12403		Other buildings			500,000
1230					
LO11000773		Construction of 3 Nos. Watch Tower in DPO Office at Sargodah.		<u>214,000</u>	<u>448,000</u>
A12403		Other buildings		214,000	448,000
1231					
LO11000774		Construction of 2 Nos. Watch Tower in RPO Office at Sargodah.		<u>214,000</u>	<u>224,000</u>
A12403		Other buildings		214,000	224,000
1232					
LO12000251		Construction of PS Bhalwal District Sargodha.			<u>2,083,000</u>
A12401		Office buildings			2,083,000
1233					
LO12000143		Constn: of 10 Nos. HPP in Distt: Sargodha (Phase-II) (Addl: Facialities)			<u>500,000</u>
A12403		Other buildings			500,000
1234					
LO12000182		Construction of 7 Nos. HPP at District Sargodha.			<u>1,834,000</u>

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GOVERNMENT BUILDINGS

(Capital)

Police

Government Buildings - Offices

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
A12403		Other buildings			1,834,000
1235					
KB01000053		Construction of 9 Nos. Highway Patrolling Posts in District Khushab.	<u>4,087,000</u>	<u>2,087,000</u>	<u>500,000</u>
A12403		Other buildings	4,087,000	2,087,000	500,000
1236					
LO12000145		Construction of HPP in Chowk Girot Muzaffar Garh Road Khushab.			<u>559,000</u>
A12403		Other buildings			559,000
1237					
LO09101249		Construction of Riverine Posts in Mianwali	<u>10,000,000</u>	<u>4,000,000</u>	<u>5,000,000</u>
A12403		Other buildings	10,000,000	4,000,000	5,000,000
1238					
LO09101246		Construction of Riverine Posts in Bhakkar	<u>15,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
A12403		Other buildings	15,000,000	5,000,000	5,000,000
1239					
LO12000247		Construction of Police Station Sadar Distt: Bhakkar.			<u>46,000</u>
A12401		Office buildings			46,000
1240					
LO12000246		Construction of Police Station Mankera Distt: Bhakkar.			<u>869,000</u>
A12401		Office buildings			869,000
1241					
LO09101206		Construction of PS Rail Bazar, District Faisalabad	<u>9,000,000</u>	<u>12,000,000</u>	<u>8,595,000</u>
A12401		Office buildings	9,000,000	12,000,000	8,595,000

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GOVERNMENT BUILDINGS

(Capital)

Police

Government Buildings - Offices

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
1242					
LO11000771		Construction of Boundary Wall around Police Lines, Faisalabad.		<u>6,887,000</u>	<u>8,868,000</u>
A12403		Other buildings		6,887,000	8,868,000
1243					
LO12000146		Construction of New PS Dijkot District Faisalabad.			<u>584,000</u>
A12401		Office buildings			584,000
1244					
LO12000152		Construction of 11 Nos. HPP in Punjab One at District Faisalabad.			<u>1,000,000</u>
A12403		Other buildings			1,000,000
1245					
LO09101070		Construction of 4 Nos.Highway Patrolling Posts at Toba Tek Singh (Phase-II).	<u>1,066,000</u>	<u>66,000</u>	<u>1,434,000</u>
A12403		Other buildings	1,066,000	66,000	1,434,000
1246					
LO09101217		Construction of PS Sohdra, District Gujranwala	<u>5,000,000</u>	<u>5,000,000</u>	<u>4,052,000</u>
A12401		Office buildings	5,000,000	5,000,000	4,052,000
1247					
LO09101209		Construction of PS Sadar Wazirabad, District Gujranwala	<u>10,000,000</u>	<u>13,000,000</u>	<u>4,374,000</u>
A12401		Office buildings	10,000,000	13,000,000	4,374,000
1248					
LO12000248		Construction of Police Station Satellite Town District Gujranwala.			<u>866,000</u>

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Police

Government Buildings - Offices

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
A12401		Office buildings			866,000
1249					
LO09101196		Construction of PS Kalike Mandi, District Hafizabad	<u>5,000,000</u>	<u>6,000,000</u>	<u>4,717,000</u>
A12401		Office buildings	5,000,000	6,000,000	4,717,000
1250					
LO12000175		Construction of 5 Highway Patrolling Posts at Gujrat (Phase-II).			<u>500,000</u>
A12403		Other buildings			500,000
1251					
LO12000249		Construction of Police Station Sadar Gujrat.			<u>2,340,000</u>
A12401		Office buildings			2,340,000
1252					
LO12000252		Construction of PS Kuthiala Sheikhan District Mandi Bahauddin			<u>3,925,000</u>
A12401		Office buildings			3,925,000
1253					
LO12000162		Construction of 3 Highway Patrolling Posts at Mandi Bahauddin (Phase-I).			<u>200,000</u>
A12403		Other buildings			200,000
1254					
LO12000215		Construction of District Police Lines Mandi Bahauddin.			<u>2,024,000</u>
A12401		Office buildings			2,024,000
1255					
LO12000184		Construction of 9 Highway Patrolling Posts in District Sialkot.			<u>1,000,000</u>

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Police

Government Buildings - Offices

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
A12403		Other buildings			1,000,000
1256					
LO08002722		Construction of Boundary Wall of EPTS,Lahore.	<u>1,000,000</u>	<u>9,400,000</u>	<u>5,432,000</u>
A12403		Other buildings	1,000,000	9,400,000	5,432,000
1257					
LO10000386		Establishment of Canine Unit at Bedian Road, Lahore	<u>10,000,000</u>	<u>13,000,000</u>	<u>8,109,000</u>
A12403		Other buildings	10,000,000	13,000,000	8,109,000
1258					
LO09101101		Construction of Boundary Wall at Abbas Police Lines Bedian Road, Lahore	<u>15,921,000</u>	<u>8,921,000</u>	<u>7,005,000</u>
A12403		Other buildings	15,921,000	8,921,000	7,005,000
1259					
LO09101193		Construction of PS Garden Town, Lahore	<u>10,000,000</u>	<u>5,100,000</u>	<u>20,000,000</u>
A12401		Office buildings	10,000,000	5,100,000	20,000,000
1260					
LO09200293		Construction of PS Garhi Shahu, Distt Lahore.	<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
A12403		Other buildings	5,000,000	5,000,000	5,000,000
1261					
LO09201624		Construction of PS Township, District Lahore.	<u>18,897,000</u>	<u>6,429,000</u>	<u>5,901,000</u>
A12401		Office buildings	18,897,000	6,429,000	5,901,000
1262					
LO12000239		Construction of New Traffic Police Lines at Manawan GT Road Lahore. (2011-12)			<u>10,000,000</u>
A12401		Office buildings			10,000,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Police

Government Buildings - Offices

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
1263					
LO09101039		Addition/ Alteration of CPO Complex, Construction of Boundary Wall, Barrack/Offices and Infrastructure for Fire Fighting Equipment at Lahore		<u>28,000,000</u>	<u>5,000,000</u>
A12403		Other buildings		28,000,000	5,000,000
1264					
LO12000147		Construction of Police Line No. 2 at Lahore.			<u>20,000,000</u>
A12401		Office buildings			20,000,000
1265					
LO12000245		Construction of Police Hospital at Lahore			<u>500,000</u>
A12403		Other buildings			500,000
1266					
LO12000214		Construction of Dinning Hall & Kitchen for 1000-Persons at EPTS Bedian road Lahore.			<u>3,147,000</u>
A12403		Other buildings			3,147,000
1267					
LO12000197		Construction of Boundary Wall around Police Training School Manawan Lahore			<u>2,337,000</u>
A12403		Other buildings			2,337,000
1268					
LO11000254		Construction of PS Narang District Sheikhupura	<u>7,000,000</u>	<u>7,100,000</u>	<u>500,000</u>
A12401		Office buildings	7,000,000	7,100,000	500,000
1269					
LO09101192		Construction of PS Faizabad, District Nankana Sahib	<u>10,000,000</u>		<u>500,000</u>

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Police

Government Buildings - Offices

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
A12401		Office buildings	10,000,000		500,000
1270					
LO11000253		Construction of PS Mangtanwala District Nankana Sahib	<u>6,181,000</u>	<u>16,181,000</u>	<u>283,000</u>
A12401		Office buildings	6,181,000	16,181,000	283,000
1271					
LO12000253		Construction of PS Theh Sheikhum District Kasur.			<u>3,267,000</u>
A12401		Office buildings			3,267,000
1272					
LO12000171		Construction of 4 Nos. HPP in Punjab One at District Pakpattan.			<u>586,000</u>
A12403		Other buildings			586,000
1273					
LO10000364		Construction of PS New Multan	<u>7,698,000</u>	<u>8,576,000</u>	<u>500,000</u>
A12401		Office buildings	7,698,000	8,576,000	500,000
1274					
LO12000170		Construction of 4 Nos. HPP in Punjab One at District Lodhran.			<u>2,604,000</u>
A12403		Other buildings			2,604,000
1275					
LO10000366		Construction of PS Thata Sadiqabad, District Khanewal	<u>7,000,000</u>	<u>13,000,000</u>	<u>7,263,000</u>
A12401		Office buildings	7,000,000	13,000,000	7,263,000
1276					
LO12000141		Const. of 5 Nos. H/Way Patrolling Post in District Khanewal. Phase-II.			<u>500,000</u>

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Police

Government Buildings - Offices

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
A12403		Other buildings			500,000
1277					
LO09101247		Construction of Riverine Posts in Dera Ghazi Khan	<u>20,000,000</u>	<u>12,000,000</u>	<u>500,000</u>
A12403		Other buildings	20,000,000	12,000,000	500,000
1278					
RP01000059		Construction of Police Posts/ Barracks in Bela/Kach Area, Rajanpur	<u>21,959,000</u>	<u>3,959,000</u>	<u>10,000,000</u>
A12401		Office buildings	21,959,000	3,959,000	10,000,000
1279					
LO12000172		Construction of 4 Nos. HPP in Punjab One at District Rajanpur.			<u>500,000</u>
A12403		Other buildings			500,000
1280					
LO09101250		Construction of Riverine Posts in Muzaffargarh	<u>10,000,000</u>	<u>24,000,000</u>	<u>500,000</u>
A12403		Other buildings	10,000,000	24,000,000	500,000
1281					
LO12000250		Construction of PS Alipur District Muzaffargarh.			<u>240,000</u>
A12401		Office buildings			240,000
1282					
LO12000183		Construction of 8 Nos Highway patrolling Posts in Muzaffargarh Phase-I at Karari Wala			<u>1,301,000</u>
A12403		Other buildings			1,301,000
1283					
LO09101248		Construction of Riverine Posts in Layyah	<u>14,000,000</u>	<u>14,000,000</u>	<u>500,000</u>

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Police

Government Buildings - Offices

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
A12403		Other buildings	14,000,000	14,000,000	500,000
1284					
LO09200296		Construction of PS Ahmedpur East, Distt Bahawalpur.	<u>5,000,000</u>	<u>5,000,000</u>	<u>6,849,000</u>
A12403		Other buildings	5,000,000	5,000,000	6,849,000
1285					
LO12000206		Construction of building PS Derawar Bahawalpur.			<u>136,000</u>
A12401		Office buildings			136,000
1286					
LO12000205		Construction of Building PS Dera Nawab Sahib District Bahawalpur.			<u>543,000</u>
A12401		Office buildings			543,000
1287					
LO12000151		Construction of 10 Nos. HPP at District Bahawalnagar.			<u>500,000</u>
A12403		Other buildings			500,000
1288					
LO09101251		Construction of Riverine Posts in Rahim Yar Khan	<u>15,000,000</u>	<u>1,000,000</u>	<u>500,000</u>
A12403		Other buildings	15,000,000	1,000,000	500,000
1289					
LO11000772		Construction of Boundary Wall, Gate & Pillars and Sentry Posts at District Police Office, RY Khan.		<u>2,499,000</u>	<u>99,000</u>
A12403		Other buildings		2,499,000	99,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Police

Government Buildings - Offices

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
1290					
LO09101210		Construction of PS Saddar Chiniot	<u>5,000,000</u>	<u>2,000,000</u>	<u>10,000,000</u>
A12401		Office buildings	5,000,000	2,000,000	10,000,000
1291					
LO12000099		Addition / Alteration in Police Stations in Punjab.			<u>17,695,000</u>
A12401		Office buildings			17,695,000
Total Sub Sector Government Buildings - Offices			655,504,000	625,692,000	300,592,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Police

Access to Justice Program

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
GA01000162		Construction of Barracks/Hostels District Gujranwala		<u>2,376,000</u>	
A12403		Other buildings		2,376,000	
LN01000035		Construction of District Police Lines Lodhran		<u>32,328,000</u>	
A12401		Office buildings		32,328,000	
LO10000299		Construction of 12 Nos. Married Officers Flats (MOF) at Rawalpindi		<u>7,048,000</u>	
A12402		Residential buildings		7,048,000	
Total Sub Sector Access to Justice Program				41,752,000	
TOTAL SECTOR Police			731,769,000	754,507,000	492,048,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Provincial Assembly

Government Buildings - Offices

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
1486				
LO10000449	Renovation of MPA's Hostel, Lahore.	<u>2,000,000</u>	<u>5,275,000</u>	<u>3,408,000</u>
A12403	Other buildings	2,000,000	5,275,000	3,408,000
1487				
LO10200045	Improvement of facilities at MPAs Hostel Lahore.	<u>22,155,000</u>	<u>22,155,000</u>	<u>7,000,000</u>
A12402	Residential buildings	22,155,000	22,155,000	7,000,000
1488				
LO01000689	Construction of Additional Assembly Building, Lahore		<u>40,000,000</u>	<u>500,000</u>
A12401	Office buildings		40,000,000	500,000
1489				
LO01000687	Extension of Punjab Assembly building, Lahore.		<u>55,225,000</u>	<u>500,000</u>
A12401	Office buildings		55,225,000	500,000
1490				
LO11000289	Furnishing of Assembly Buildings and Improvement of Security Arrangements Lahore	<u>43,097,000</u>	<u>25,275,000</u>	<u>500,000</u>
A12401	Office buildings	43,097,000	25,275,000	500,000
Total Sub Sector Government Buildings - Offices		67,252,000	147,930,000	11,908,000
TOTAL SECTOR Provincial Assembly		67,252,000	147,930,000	11,908,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Religious Affairs and AUQAF Sector

Religious Affairs and AUQAF Sector

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
LO01000750		Construction of Quran complex and Seerat Academy at Upper Mall (Shrine Hazrat Mian Mir) Lahore	<u>30,000,000</u>	<u>30,000,000</u>	
A12403		Other buildings	30,000,000	30,000,000	
1731					
LO12000255		Construction of Quran Complex & Seerat Academy Lahore			<u>30,000,000</u>
A12403		Other buildings			30,000,000
1735					
LO12000397		Upgradation and Development of Shrine Hazrat Bibi Pak Daman			<u>8,000,000</u>
A12403		Other buildings			8,000,000
Total Sub Sector Religious Affairs and AUQAF Sector			30,000,000	30,000,000	38,000,000
TOTAL SECTOR Religious Affairs and AUQAF Sector			30,000,000	30,000,000	38,000,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Regional Planning

Regional Planning

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
LO1000453		Special Allocation for Development Schemes of Jhang, Bhakkar, Mianwal and Khushab districts @ Rs.500 million	<u>800,000,000</u>		
A12403		Other buildings	800,000,000		
LO1100296		New Programme for SPDP	<u>3,300,000,000</u>		
A12403		Other buildings	3,300,000,000		
LO1100325		Block allocation for fast moving/unfunded and new schemes (Regional Planning).	<u>300,000,000</u>		
A12403		Other buildings	300,000,000		
932					
LO09101435		Southern Punjab Development Programme	<u>3,500,000,000</u>		<u>3,800,000,000</u>
A12403		Other buildings	3,500,000,000		3,800,000,000
933					
LO12000098		Accelerated Southern Punjab Development Programme			<u>1,200,000,000</u>
A12403		Other buildings			1,200,000,000
934					
LO12000134		Block Allocation for unfunded / fast moving schemes of Southern Punjab Development Program			<u>1,400,000,000</u>
A12403		Other buildings			1,400,000,000
935					
LO12000133		Block Allocation for unfunded / fast moving schemes of Regional Planning Sector			<u>500,000,000</u>

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GOVERNMENT BUILDINGS

(Capital)

Regional Planning

Regional Planning

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
A12403		Other buildings			500,000,000
936					
LO12000116		Block Allocation for completion of incomplete schemes of Special Packages.			<u>342,000,000</u>
A12403		Other buildings			342,000,000
Total Sub Sector Regional Planning			7,900,000,000		7,242,000,000
TOTAL SECTOR Regional Planning			7,900,000,000		7,242,000,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

School Education

School Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
LO1000446		Reconstruction of Boys Scouts Building at Summer Training Centre Ghora Gali Murree Hills.		<u>7,965,000</u>	
A12403		Other buildings		7,965,000	
LO1000451		Restoration/Renovation of Govt. Central Model School, Lower Mall.	<u>47,062,000</u>	<u>28,000,000</u>	
A12403		Other buildings	47,062,000	28,000,000	
LO1000457		Upgradation / Establishment of Labs Schools in GCETs.	<u>102,973,000</u>	<u>101,276,000</u>	
A12403		Other buildings	102,973,000	101,276,000	
LO1100644		Upgradation of GCETS at Sahiwal		<u>76,000</u>	
A12403		Other buildings		76,000	
LO1100696		Establishment of Educational and Recreational Center for SpecialChildren at CLC, Lahore.		<u>3,900,000</u>	
A12403		Other buildings		3,900,000	
LO1100822		Construction of Public School, Jalalpur Pirwala, under Southern PunjabDevelopment Programme District Multan.		<u>48,474,000</u>	
A12403		Other buildings		48,474,000	

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

School Education

School Education

P./ADP DDO NO.	Functional-Cum-Object NO.	Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
1					
LO11001936		Construction of 6 Hostels at Cadet College Chakwal, District Chakwal.		<u>19,000,000</u>	<u>30,000,000</u>
A12403		Other buildings		19,000,000	30,000,000
10					
LO12000111		Additional Facilities in Boys Scouts Building at Brewery at Murree Rawalpindi.			<u>30,000,000</u>
A12403		Other buildings			30,000,000
2					
LO11001938		Construction of 6 Hostels at Cadet College Esa Khel, District Mianwali.		<u>20,000,000</u>	<u>30,000,000</u>
A12403		Other buildings		20,000,000	30,000,000
3					
LO11001937		Construction of 6 Hostels at Cadet College Pasrur, District Sialkot.		<u>20,000,000</u>	<u>30,000,000</u>
A12403		Other buildings		20,000,000	30,000,000
9					
LO12000112		Additional Facilities in Girls Guide Building at Brewery at Murree Rawalpindi.			<u>25,000,000</u>
A12403		Other buildings			25,000,000
Total Sub Sector School Education			150,035,000	248,691,000	145,000,000
TOTAL SECTOR School Education			150,035,000	248,691,000	145,000,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

S& GAD

Government Buildings - Housing

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
LO08002797	Construction of Multi Storeyed Residences in GOR-II, Lahore		<u>21,509,000</u>	
A12402	Residential buildings		21,509,000	
LO08002927	Improvement of Lawns & Provision of Shades / Windows, & Roof Treatments at Chauburgi Garden Estate, Lahore.	<u>6,211,000</u>	<u>5,684,000</u>	
A12403	Other buildings	6,211,000	5,684,000	
LO09101060	Construction of 10 Nos. Residences for Grade 20 and above in GOR-I, Lahore		<u>4,000,000</u>	
A12402	Residential buildings		4,000,000	
LO09101399	Provision of Fiber Glass Water Tanks (Capacity 500-gln) in GORS (GOR-I, II & III), Lahore	<u>2,000,000</u>	<u>2,000,000</u>	
A12403	Other buildings	2,000,000	2,000,000	
LO11001882	Addition/Alteration in newly constructed Rest House Building for Supreme Court Rest House at 12-Aikman Road, GOR-I, Lahore.		<u>879,000</u>	
A12403	Other buildings		879,000	
LO11002397	Additional/Alteration works in Govt. Colonies, Lahore (Construction of Market for Jamia Mosque D-Block, Wahdat Colony, Lahore).		<u>500,000</u>	
A12402	Residential buildings		500,000	

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

S& GAD

Government Buildings - Housing

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
1466				
LO01000543	Construction of Chief Justice Annexe & Four Suites for honorable Judges at 12-C Aikman Road, GOR-I, Lahore	<u>7,000,000</u>	<u>14,000,000</u>	<u>2,726,000</u>
A12403	Other buildings	7,000,000	14,000,000	2,726,000
1467				
LO01000580	Improvements of Roads & Street Lights in GOR-IV, Lahore			<u>37,160,000</u>
A12403	Other buildings			37,160,000
1468				
LO08002662	Construction of 10-Nos. Residences for Grade 18-19 at GOR-VI, Lahore.			<u>10,000,000</u>
A12402	Residential buildings			10,000,000
Total Sub Sector Government Buildings - Housing		15,211,000	48,572,000	49,886,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

S& GAD

Government Buildings - Offices

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
LO09101385		Preservation / Restoration and Rehabilitation of Original Architectural Features and Structures of Punjab Civil Secretariat Lahore S&GAD and ACS Block		<u>12,255,000</u>	
A12403		Other buildings		12,255,000	
LO09101387		Preservation and Restoration of Punjab Civil Secretariat Lahore, Chief Secretary Block (Front Verandah/Side, North and South Verandahs) of Punjab Civil Secretariat Lahore	<u>1,000,000</u>	<u>10,291,000</u>	
A12403		Other buildings	1,000,000	10,291,000	
LO11001970		Installation of Passenger Lift at Banquet Hall, 90-SQA, Lahore		<u>7,265,000</u>	
A12403		Other buildings		7,265,000	
LO11001971		Addition/Alteration and works in House No.4, Tollinton Road, GOR-I, Lahore		<u>1,021,000</u>	
A12403		Other buildings		1,021,000	
1469					
LO01000602		Improvement and Provision of Fiber Glass shed/Canopy in Main Mosque, Civil Secretariat Lahore			<u>1,000,000</u>
A12403		Other buildings			1,000,000
1470					
LO01000558		Improvement and addition of 3rd & 4th floor in P&D Complex, Lahore.			<u>9,843,000</u>

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

S& GAD

Government Buildings - Offices

P./ADP DDO NO.	Functional-Cum-Object NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
A12403	Other buildings			9,843,000
1471				
LO09101491	Uplifting / Improvement of the Boundary Wall and P / O Security Lights in Civil Secretariat Lahore			<u>7,679,000</u>
A12403	Other buildings			7,679,000
1472				
LO09101265	Development / Construction of Façade of Home Department, Punjab Civil Secretariat, Lahore			<u>448,000</u>
A12403	Other buildings			448,000
1473				
LO12000388	Replacement of old existing pipe line of sui gas in Punjab Civil Secretariat Lahore			<u>3,000,000</u>
A12403	Other buildings			3,000,000
1474				
LO12000329	Provision of bathrooms attached with Jamia Mosque in Punjab Civil Secretariat Lahore.			<u>1,000,000</u>
A12403	Other buildings			1,000,000
1475				
LO12000387	Renovation of Labour Department in old P&D in Punjab Civil Secretariat Lahore			<u>499,000</u>
A12403	Other buildings			499,000
1476				
LO12000275	Construction of washroom for staff in Labour Department old P&D in Punjab Civil Secretariat Lahore.			<u>220,000</u>
A12403	Other buildings			220,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

S& GAD

Government Buildings - Offices

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
1477					
LO12000389		Special Repair of Public Buildings in Punjab			<u>223,527,000</u>
A12403		Other buildings			223,527,000
Total Sub Sector Government Buildings - Offices			1,000,000	30,832,000	247,216,000
TOTAL SECTOR S& GAD			16,211,000	79,404,000	297,102,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Social Welfare

Social Welfare

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
LO01000455		Strengthening of existing Old Age Homes and Establishment of 3 more Homes in Punjab.	<u>2,017,000</u>	<u>2,017,000</u>	
A12403		Other buildings	2,017,000	2,017,000	
LO09101309		Establishment of 7 Model Children Homes (Orphanages) in 5 districts of Punjab	<u>5,000,000</u>	<u>9,879,000</u>	
A12403		Other buildings	5,000,000	9,879,000	
LO10000288		Block allocation for development of new scheme for women empowerment	<u>100,000,000</u>		
A12403		Other buildings	100,000,000		
LO10000332		Construction of Government Vocational Training Institute for Boys at Bahawalpur		<u>15,592,000</u>	
A12403		Other buildings		15,592,000	
LO10000333		Construction of Government Vocational Training Institute for Girls at Bahawalpur		<u>3,790,000</u>	
A12403		Other buildings		3,790,000	
LO11000271		Establishment of 50 new Vocational Training Institutes	<u>30,000,000</u>		
A12403		Other buildings	30,000,000		
RI08002740		Construction of building of Gehwara at Rawalpindi.	<u>4,000,000</u>	<u>4,000,000</u>	

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Social Welfare

Social Welfare

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
A12403		Other buildings	4,000,000	4,000,000	
892					
LO09101334		Establishment of hostel for working women at Sahiwal	<u>10,000,000</u>	<u>2,000,000</u>	<u>10,000,000</u>
A12403		Other buildings	10,000,000	2,000,000	10,000,000
896					
LO09101313		Establishment of Children Home (Orphanage) at Faisalabad	<u>5,000,000</u>	<u>3,000,000</u>	<u>20,000,000</u>
A12403		Other buildings	5,000,000	3,000,000	20,000,000
897					
LO11000272		Establishment of Beggar's Home at Lahore.	<u>15,000,000</u>	<u>3,000,000</u>	<u>20,000,000</u>
A12403		Other buildings	15,000,000	3,000,000	20,000,000
898					
LO11000251		Construction of Building of Old Age Home at Lahore	<u>10,000,000</u>	<u>3,000,000</u>	<u>20,000,000</u>
A12403		Other buildings	10,000,000	3,000,000	20,000,000
899					
LO11000311		Strengthening & Up-gradation of Social Welfare Training Institute (SWTI) Lahore	<u>4,000,000</u>	<u>4,000,000</u>	<u>5,000,000</u>
A12403		Other buildings	4,000,000	4,000,000	5,000,000
902					
LO12000135		Block Allocation for unfunded/fast moving schemes of Social Welfare Department			<u>50,000,000</u>
A12403		Other buildings			50,000,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Social Welfare

Social Welfare

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
Total Sub Sector Social Welfare			185,017,000	50,278,000	125,000,000
TOTAL SECTOR Social Welfare			185,017,000	50,278,000	125,000,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Special Education

Special Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
LO11000248		Construction of Building of Govt. Special Education Centre Kabirwala District Khanewal.	<u>30,000,000</u>		
A12403		Other buildings	30,000,000		
LO11000249		Construction of Building of Govt. Special Education Centre Main Channu District Khanewal.	<u>25,000,000</u>		
A12403		Other buildings	25,000,000		
LO11000250		Construction of building of Govt. Special Education Centre Pindi Bhattian District Hafizabad.	<u>16,300,000</u>		
A12403		Other buildings	16,300,000		
LO11000257		Construction of Special Education Centre Jhang.	<u>10,370,000</u>		
A12403		Other buildings	10,370,000		
310					
LO11000246		Construction of building of Govt. School for Hearing Impaired Girls Sargodha.	<u>17,499,000</u>		<u>12,431,000</u>
A12403		Other buildings	17,499,000		12,431,000
311					
LO11000247		Construction of building of Govt. Special Education Centre Jahanian District Khanewal.	<u>24,124,000</u>		<u>23,618,000</u>
A12403		Other buildings	24,124,000		23,618,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Special Education

Special Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
312					
LO11000245		Construction of building of Govt. Degree College of special Education Bahawalpur.	<u>15,000,000</u>		<u>99,856,000</u>
A12403		Other buildings	15,000,000		99,856,000
313					
LO12000289		Establishment of Govt. Secondary School of Special Education Hearing Impaired for Boys Rawalpindi.			<u>15,000,000</u>
A12403		Other buildings			15,000,000
314					
LO12000203		Construction of Building of Govt. Special Education Centre at Muridkey			<u>15,000,000</u>
A12403		Other buildings			15,000,000
315					
LO12000204		Construction of Building of Govt. Special Education Centre at Sharaqpur Sharif			<u>15,000,000</u>
A12403		Other buildings			15,000,000
316					
LO12000202		Construction of Building of Govt. Special Education Centre at Dunyapur			<u>15,000,000</u>
A12403		Other buildings			15,000,000
317					
LO12000201		Construction of Building of Govt. Shadab Training Institute for Mentally Retarded Children Bahawalpur			<u>25,000,000</u>
A12403		Other buildings			25,000,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Special Education

Special Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
322					
LO12000127		Block Allocation for new initiatives under Special Education			<u>30,000,000</u>
A12403		Other buildings			30,000,000
Total Sub Sector Special Education			138,293,000		250,905,000
TOTAL SECTOR Special Education			138,293,000		250,905,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Special Programme / Packages

Special Programme / Packages

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
LO11000268		District Package-I for 8 Districts @Rs.250 m each	<u>1,500,000,000</u>		
A12403		Other buildings	1,500,000,000		
LO11000269		District Package-II for 7 Districts @Rs.500 m each	<u>2,500,000,000</u>		
A12403		Other buildings	2,500,000,000		
LO11000310		Special Package for Coal Based Thermal Power Generation Projects	<u>9,000,000,000</u>		
A12403		Other buildings	9,000,000,000		
1756					
LO12000282		Establishment of Baluchistan Institute of Cardiology Quetta.			<u>1,000,000,000</u>
A12403		Other buildings			1,000,000,000
Total Sub Sector Special Programme / Packages			13,000,000,000		1,000,000,000
TOTAL SECTOR Special Programme / Packages			13,000,000,000		1,000,000,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Tourism

Tourism

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
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Rs

Rs

Rs

04 ECONOMIC AFFAIRS
045 CONSTRUCTION AND TRANSPORT
0457 CONSTRUCTION (WORKS)
045702 BUILDINGS AND STRUCTURES

LE4203 BUILDINGS AND STRUCTURES

1690

LO12000198 Construction of Boundary Wall around TDCP
Land at Harbanspura/ Johar Town

20,000,000

A12403 Other buildings

20,000,000

1691

LO12000129 Block Allocation for new Initiatives under
Tourism Sector

100,000,000

A12403 Other buildings

100,000,000

Total Sub Sector Tourism

120,000,000

TOTAL SECTOR Tourism

120,000,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Transport

Transport

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
LO11000292		Land acquisition for Establishment of Multi Modal Inter City Bus Terminal at Feroze Pur Road Lahore	<u>100,000,000</u>		
A12403		Other buildings	100,000,000		
LO11000333		Block allocation for revival of LRMTS project (Transport).	<u>500,000,000</u>		
A12403		Other buildings	500,000,000		
1674					
LO12000119		Block allocation for fast moving / new schemes			<u>50,000,000</u>
A12403		Other buildings			50,000,000
Total Sub Sector Transport			600,000,000		50,000,000
TOTAL SECTOR Transport			600,000,000		50,000,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Wildlife

Wildlife

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
LO01000672		Master Planning, Development and Improvement of Lahore Zoo, Lahore	<u>45,588,000</u>	<u>17,056,000</u>	
A12403		Other buildings	45,588,000	17,056,000	
LO09101362		Improvement / Rehabilitation of Wildlife Park Bansra Gali, Murree (Phase-II)	<u>5,000,000</u>	<u>5,000,000</u>	
A12403		Other buildings	5,000,000	5,000,000	
LO10000385		Establishment of Breeding Centre of Local Wildlife at Jhang	<u>6,471,000</u>	<u>6,471,000</u>	
A12403		Other buildings	6,471,000	6,471,000	
LO12000528		Construction of Dual Carriage Way for Lahore Wildlife Park, Raiwind Road, Lahore		<u>2,975,000</u>	
A12470		Others		2,975,000	
1586					
LO09101363		Improvement / Rehabilitation of Wildlife Park Loi Bher, District Rawalpindi (Phase-II)	<u>129,333,000</u>	<u>23,980,000</u>	<u>158,010,000</u>
A12403		Other buildings	129,333,000	23,980,000	158,010,000
1587					
LO11000290		Improvement / Rehabilitation of Wildlife Park at Head Sulemanki District Okara.	<u>7,000,000</u>	<u>4,000,000</u>	<u>7,000,000</u>
A12403		Other buildings	7,000,000	4,000,000	7,000,000
1588					
LO09101365		Improvement / Rehabilitation of Wildlife Park, Vehari	<u>30,456,000</u>	<u>30,456,000</u>	<u>6,529,000</u>

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Wildlife

Wildlife

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
A12403		Other buildings	30,456,000	30,456,000	6,529,000
1589					
LO11000265		Development and Improvement of Zoological Garden D.G. Khan.	<u>8,000,000</u>	<u>8,000,000</u>	<u>500,000</u>
A12403		Other buildings	8,000,000	8,000,000	500,000
1590					
LO09101360		Improvement / Rehabilitation of Bahawalpur Zoo Bahawalpur	<u>4,621,000</u>	<u>4,621,000</u>	<u>3,000,000</u>
A12403		Other buildings	4,621,000	4,621,000	3,000,000
1591					
LO09101364		Improvement / Rehabilitation of Wildlife Park, Bahawalnagar	<u>35,406,000</u>	<u>35,406,000</u>	<u>7,000,000</u>
A12403		Other buildings	35,406,000	35,406,000	7,000,000
1592					
LO10000418		Improvement / Rehabilitation of Wildlife Park Rahim Yar Khan	<u>7,000,000</u>	<u>7,000,000</u>	<u>500,000</u>
A12403		Other buildings	7,000,000	7,000,000	500,000
1594					
LO12000401		Veterinary Facilities at Lahore Zoo Safari			<u>8,000,000</u>
A12403		Other buildings			8,000,000
Total Sub Sector Wildlife			278,875,000	144,965,000	190,539,000
TOTAL SECTOR Wildlife			278,875,000	144,965,000	190,539,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Youth Affairs, Sports, Archaeology & Tou

Sports

P./ADP DDO NO.	Functional-Cum-Object NO. Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
BK08002766	Construction of Gymnasium at Bhakkar.		<u>2,410,000</u>	
A12403	Other buildings		2,410,000	
BR08002765	Construction of Gymnasium at Bahawalpur.	<u>4,746,000</u>		
A12403	Other buildings	4,746,000		
CH01000028	Construction of Gymnasium, Chakwal.	<u>13,693,000</u>	<u>13,693,000</u>	
A12403	Other buildings	13,693,000	13,693,000	
GA09000092	Establishment of Sports Hall at Noshehra Virkan, District Gujranwala.	<u>10,489,000</u>	<u>10,489,000</u>	
A12403	Other buildings	10,489,000	10,489,000	
HF01000034	Construction of gymnasium at Hafizabad		<u>4,670,000</u>	
A12403	Other buildings		4,670,000	
LN09000014	Development of Sports Facilities around school clusters in 24 Districts at Tehsil level in Punjab (Dunya Pur District Lodhran)	<u>6,226,000</u>	<u>4,726,000</u>	
A12403	Other buildings	6,226,000	4,726,000	
LO08003042	Upgradation of existing cricket grounds to first class ground at ex-Divisional Headquarters in Punjab.		<u>5,100,000</u>	
A12403	Other buildings		5,100,000	

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Youth Affairs, Sports, Archaeology & Tou

Sports

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
LO09101178		Construction of Prototype Gymnasium at Tehsil Level - One at Jampur	<u>19,722,000</u>	<u>23,291,000</u>	
A12403		Other buildings	19,722,000	23,291,000	
LO09101270		Development of sports facilities around school clusters in 24 Districts at Tehsil level - One at D.G Khan		<u>150,000</u>	
A12403		Other buildings		150,000	
LO09101274		Development of sports facilities around school clusters in 24 Districts at Tehsil level - One at Jhelum		<u>1,500,000</u>	
A12403		Other buildings		1,500,000	
LO09101275		Development of sports facilities around school clusters in 24 Districts at Tehsil level - One at Kasur		<u>169,000</u>	
A12403		Other buildings		169,000	
LO09101276		Development of sports facilities around school clusters in 24 Districts at Tehsil level - One at Khushab		<u>1,150,000</u>	
A12403		Other buildings		1,150,000	
LO09101280		Development of sports facilities around school clusters in 24 Districts at Tehsil level - One at Mianwali		<u>480,000</u>	

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Youth Affairs, Sports, Archaeology & Tou

Sports

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
A12403		Other buildings		480,000	
LO09101286		Development of sports facilities around school clusters in 24 Districts at Tehsil level - One at Sargodha		<u>23,000</u>	
A12403		Other buildings		23,000	
LO09101288		Development of sports facilities around school clusters in 24 Districts at Tehsil level - One at Vehari		<u>2,008,000</u>	
A12403		Other buildings		2,008,000	
LO09101289		Development of sports facilities around schools clusters in 12 Districts at Tehsil level in Punjab		<u>200,000</u>	
A12403		Other buildings		200,000	
LO09101400		Provision of missing facilities at Sports Stadium, Bhakkar.	<u>19,947,000</u>		
A12403		Other buildings	19,947,000		
LO09101450		Up gradation of existing cricket grounds to the level of first class ground at ex-Divisional Headquarters in Punjab - One at Sargodha		<u>218,000</u>	
A12403		Other buildings		218,000	

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GOVERNMENT BUILDINGS

(Capital)

Youth Affairs, Sports, Archaeology & Tou

Sports

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
LO09101457		Up gradation of Sports Grounds in 24 District in Punjab - One at D.G Khan		<u>700,000</u>	
A12403		Other buildings		700,000	
LO09101464		Up gradation of Sports Grounds in 24 District in Punjab - One at Layyah		<u>180,000</u>	
A12403		Other buildings		180,000	
LO09101465		Up gradation of Sports Grounds in 24 District in Punjab - One at Lodhran		<u>1,500,000</u>	
A12403		Other buildings		1,500,000	
LO09101467		Up gradation of Sports Grounds in 24 District in Punjab - One at Multan	<u>1,469,000</u>	<u>520,000</u>	
A12403		Other buildings	1,469,000	520,000	
LO09101468		Up gradation of Sports Grounds in 24 District in Punjab - One at Nankana.	<u>7,000,000</u>	<u>7,000,000</u>	
A12403		Other buildings	7,000,000	7,000,000	
LO09101471		Up gradation of Sports Grounds in 24 District in Punjab - One at Rahim Yar Khan	<u>11,479,000</u>	<u>3,479,000</u>	
A12403		Other buildings	11,479,000	3,479,000	
LO09101474		Up gradation of Sports Grounds in 24 District in Punjab - One at T.T. Singh		<u>500,000</u>	

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(Capital)

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Sports

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
A12403		Other buildings		500,000	
LO09200119		Upgradation of Sports Grounds in 12 Districts of Punjab One at Muzaffargarh.	<u>4,537,000</u>	<u>4,537,000</u>	
A12403		Other buildings	4,537,000	4,537,000	
LO09200124		Upgradation of Sports Grounds in 12 Districts of Punjab One at Sheikhpura.	<u>8,828,000</u>	<u>6,828,000</u>	
A12403		Other buildings	8,828,000	6,828,000	
LO09200125		Upgradation of Sports Grounds in 12 Districts of Punjab One at Sargodha.	<u>4,739,000</u>	<u>2,104,000</u>	
A12403		Other buildings	4,739,000	2,104,000	
LO09200129		Upgradation of Sports Grounds in 12 Districts of Punjab One at Rawalpindi (Muslim High School Syed Pur Road).	<u>4,369,000</u>	<u>4,369,000</u>	
A12403		Other buildings	4,369,000	4,369,000	
LO09200130		Development of Sports Facilities around School Cluster in 12 District at Tehsil level in Punjab one at Wazirabad Gujranwala.	<u>7,563,000</u>	<u>7,563,000</u>	
A12403		Other buildings	7,563,000	7,563,000	
LO09200131		Development of Sports Facilities around School Cluster in 12 District at Tehsil level in Punjab one at Shakargar District Narowal.	<u>4,972,000</u>	<u>4,972,000</u>	
A12403		Other buildings	4,972,000	4,972,000	

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Sports

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
LO09200136		Development of Sports Facilities around School Cluster in 12 District at Tehsil level in Punjab one at Kot Samba Tehsil and district Rahim Yar Khan.		<u>544,000</u>	
A12403		Other buildings		544,000	
LO09200147		Provision of Missing facilities around constructed Gymnasium one at Khanpur, District R.Y.Khan.	<u>632,000</u>	<u>632,000</u>	
A12403		Other buildings	632,000	632,000	
LO09200148		Provision of Missing facilities around constructed Gymnasium one at Kasur.		<u>998,000</u>	
A12403		Other buildings		998,000	
LO09201769		Construction of Sports Ground at Kund Sargana Tehsil Kabirwala District Khanewal.	<u>5,246,000</u>	<u>4,811,000</u>	
A12403		Other buildings	5,246,000	4,811,000	
LO10000297		Construction of Hostel at Dring Stadium, Bahawalpur	<u>8,984,000</u>		
A12403		Other buildings	8,984,000		
LO10000337		Construction of Gymnasium at Mianwali (Near Mianwali Stadium, Mianwali)	<u>5,000,000</u>		
A12403		Other buildings	5,000,000		

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GOVERNMENT BUILDINGS

(Capital)

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Sports

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
LO1000374		Construction of Sports Complex at Nishat Colony, Lahore	<u>10,000,000</u>		
A12403		Other buildings	10,000,000		
LO1000466		Up-gradation of Sports Grounds in 12 Districts in Punjab one at Sialkot (Rasul Pur Bhalian High School Sialkot)		<u>501,000</u>	
A12403		Other buildings		501,000	
LO1100240		Capacity Building of Sports Department. (Nishtar Park Sports Complex)	<u>12,380,000</u>		
A12403		Other buildings	12,380,000		
LO1100260		Construction of sports stadium at Nankana Sahib	<u>509,000</u>		
A12403		Other buildings	509,000		
LO1100283		Establishment of Mini sports Complex at AASHIANA Housing Scheme.	<u>50,000,000</u>		
A12403		Other buildings	50,000,000		
LO1100305		Provision of new Astroturf in Lahore	<u>20,000,000</u>	<u>15,500,000</u>	
A12403		Other buildings	20,000,000	15,500,000	
LO1100846		Construction of Sports Gymnasium at Gujranwala.		<u>12,325,000</u>	

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Sports

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
A12403		Other buildings		12,325,000	
LO11000847		Construction of Sports Complex Sahiwal, District Sargodha.		<u>39,474,000</u>	
A12403		Other buildings		39,474,000	
LO11000875		Construction of Cricket Stadium at Hazro, Distirct Attock		<u>29,354,000</u>	
A12403		Other buildings		29,354,000	
LO11002445		Up-gradation of Sports Ground at Saharon, District Narowal		<u>7,429,000</u>	
A12403		Other buildings		7,429,000	
MN01000108		Construction of gymnasium at Multan	<u>8,652,000</u>	<u>9,021,000</u>	
A12403		Other buildings	8,652,000	9,021,000	
OK01000053		Construction of gymnasium at Okara		<u>1,500,000</u>	
A12403		Other buildings		1,500,000	
RI01000074		Construction of Gymnasium, Rawalpindi.		<u>5,495,000</u>	
A12403		Other buildings		5,495,000	
SG01000164		Construction of Gymnasium Sargodha.		<u>1,869,000</u>	
A12403		Other buildings		1,869,000	

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Sports

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
TS01000047		Construction of Gymnasium, T.T.Singh		<u>3,190,000</u>	
A12403		Other buildings		3,190,000	
332					
AK01000040		Construction of gymnasium at Attock	<u>9,300,000</u>	<u>9,300,000</u>	<u>500,000</u>
A12403		Other buildings	9,300,000	9,300,000	500,000
333					
JM01000028		Construction of gymnasium at Jhelum	<u>20,000,000</u>	<u>13,839,000</u>	<u>4,000,000</u>
A12403		Other buildings	20,000,000	13,839,000	4,000,000
334					
LO09101174		Construction of prototype Gymnasium at Kallur Kot	<u>18,273,000</u>	<u>13,273,000</u>	<u>22,183,000</u>
A12403		Other buildings	18,273,000	13,273,000	22,183,000
335					
LO09101177		Construction of Prototype Gymnasium at Tehsil Level - One at Darya Khan	<u>16,000,000</u>	<u>16,000,000</u>	<u>30,666,000</u>
A12403		Other buildings	16,000,000	16,000,000	30,666,000
336					
LO09101184		Construction of Prototype Gymnasium at Tehsil Level one at Tandlianwala	<u>13,076,000</u>	<u>7,076,000</u>	<u>20,000,000</u>
A12403		Other buildings	13,076,000	7,076,000	20,000,000
337					
LO09101185		Construction of Prototype Gymnasium one at Samundri	<u>13,839,000</u>	<u>10,000,000</u>	<u>7,000,000</u>
A12403		Other buildings	13,839,000	10,000,000	7,000,000

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Sports

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
338					
LO09200143		Construction of Prototype Gymnasium at Tehsil level one at Pindi Bhattian District Hafizabad.	<u>7,534,000</u>	<u>12,534,000</u>	<u>20,000,000</u>
A12403		Other buildings	7,534,000	12,534,000	20,000,000
339					
ST08002772		Construction of Gymnasium at Sialkot.	<u>2,381,000</u>	<u>3,405,000</u>	<u>9,000,000</u>
A12403		Other buildings	2,381,000	3,405,000	9,000,000
340					
NL08002768		Construction of Gymnasium at Narowal.	<u>7,956,000</u>	<u>7,956,000</u>	<u>25,630,000</u>
A12403		Other buildings	7,956,000	7,956,000	25,630,000
341					
LO08002776		Construction of international level multipurpose indoor Gymnasium at Nishtar Park Sports Complex Lahore	<u>13,583,000</u>	<u>14,583,000</u>	<u>19,000,000</u>
A12403		Other buildings	13,583,000	14,583,000	19,000,000
342					
LO08002777		Construction of international level Tennis Stadium at Nishtar Park, Sports Complex Lahore	<u>12,785,000</u>	<u>22,508,000</u>	<u>30,000,000</u>
A12403		Other buildings	12,785,000	22,508,000	30,000,000
344					
LO01000376		Construction of International level swimming pool at Nishtar Park Sports Complex.		<u>26,000,000</u>	<u>100,000,000</u>
A12403		Other buildings		26,000,000	100,000,000

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(Capital)

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Sports

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
346					
LO12000393		Upgradation / Rehabilitation (External work) of National Hockey Stadium Lahore.			<u>2,489,000</u>
A12403		Other buildings			2,489,000
347					
LO12000394		Upgradation / Rehabilitation (Internal work) of National Hockey Stadium Lahore.			<u>2,640,000</u>
A12403		Other buildings			2,640,000
348					
LO12000396		Upgradation / Rehabilitation of Punjab Stadium Lahore.			<u>2,191,000</u>
A12403		Other buildings			2,191,000
349					
LO12000395		Upgradation / Rehabilitation of Iqbal Park Sports Complex Lahore.			<u>1,271,000</u>
A12403		Other buildings			1,271,000
350					
SA08002771		Construction of Gymnasium at Sheikhpura.	<u>9,458,000</u>	<u>9,458,000</u>	<u>13,102,000</u>
A12403		Other buildings	9,458,000	9,458,000	13,102,000
351					
LO11002767		Rehabilitation/Construction of Stadium & provision of additional facilities at Muridkey.		<u>5,000,000</u>	<u>8,215,000</u>
A12403		Other buildings		5,000,000	8,215,000
352					
LO11000252		Construction of Gymnasium at Nankana Sahib	<u>2,080,000</u>	<u>8,258,000</u>	<u>4,785,000</u>
A12403		Other buildings	2,080,000	8,258,000	4,785,000

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Sports

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
353					
KS01000071		Construction of Gymnasium, Kasur.	<u>18,223,000</u>	<u>4,500,000</u>	<u>12,000,000</u>
A12403		Other buildings	18,223,000	4,500,000	12,000,000
354					
SL08002770		Construction of Gymnasium at Sahiwal.	<u>21,733,000</u>	<u>15,733,000</u>	<u>6,630,000</u>
A12403		Other buildings	21,733,000	15,733,000	6,630,000
355					
PK08002769		Construction of Gymnasium at Pakpattan.	<u>8,353,000</u>	<u>5,449,000</u>	<u>28,816,000</u>
A12403		Other buildings	8,353,000	5,449,000	28,816,000
356					
LN01000029		Construction of gymnasium at Lodhran	<u>13,615,000</u>	<u>10,615,000</u>	<u>3,165,000</u>
A12403		Other buildings	13,615,000	10,615,000	3,165,000
357					
KW01000105		Construction of gymnasium at Khanewal	<u>3,278,000</u>	<u>3,278,000</u>	<u>500,000</u>
A12403		Other buildings	3,278,000	3,278,000	500,000
358					
LO09101175		Construction of Prototype Gymnasium at Tehsil Level - One at Burewala	<u>24,139,000</u>	<u>20,639,000</u>	<u>139,000</u>
A12403		Other buildings	24,139,000	20,639,000	139,000
359					
LO09101179		Construction of Prototype Gymnasium at Tehsil Level - One at Mailsi	<u>10,085,000</u>	<u>18,585,000</u>	<u>23,000,000</u>
A12403		Other buildings	10,085,000	18,585,000	23,000,000
360					
MH08002651		Construction of Gymnasium at Muzaffargarh.	<u>17,900,000</u>	<u>17,900,000</u>	<u>1,634,000</u>
A12403		Other buildings	17,900,000	17,900,000	1,634,000

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Sports

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
361					
LO11002278		Construction of Gymnasium at Bahawalpur (Dring Stadium Bahawalpur).		<u>2,984,000</u>	<u>27,984,000</u>
A12403		Other buildings		2,984,000	27,984,000
362					
LO09101182		Construction of Prototype Gymnasium at Tehsil Level - One at Tamewali	<u>10,687,000</u>	<u>12,118,000</u>	<u>21,368,000</u>
A12403		Other buildings	10,687,000	12,118,000	21,368,000
363					
BH01000066		Construction. of gymnasium at Bahawalnagar		<u>4,000,000</u>	<u>7,092,000</u>
A12403		Other buildings		4,000,000	7,092,000
364					
LO12000218		Construction of Gyjmasium at Tehsil Level One at Sadiqabad Rahim Yar Khan			<u>12,000,000</u>
A12403		Other buildings			12,000,000
365					
LO09200513		Development of sports facilities around school cluster in 12 District at Tehsil level in Punjab one at Khanpur, R.Y.Khan.	<u>3,166,000</u>		<u>4,000,000</u>
A12403		Other buildings	3,166,000		4,000,000
366					
LO09201757		Construction of Prototype Gymnasium at R.Y.Khan.	<u>10,000,000</u>	<u>4,200,000</u>	<u>20,000,000</u>
A12403		Other buildings	10,000,000	4,200,000	20,000,000
367					
RN09000083		Construction of Sports Stadium at R.Y.Khan.	<u>10,009,000</u>	<u>11,175,000</u>	<u>10,000,000</u>
A12403		Other buildings	10,009,000	11,175,000	10,000,000

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Sports

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
368					
LO12000220		Construction of Gymnasium Hall at Sialkot			<u>200,000</u>
A12403		Other buildings			200,000
369					
LO11000264		Construction of Wrestling Arena at Iqbal Park Sports Complex Lahore.	<u>9,423,000</u>		<u>200,000</u>
A12403		Other buildings	9,423,000		200,000
370					
LO12000199		Construction of Boxing Gymnasium at Lahore			<u>10,000,000</u>
A12403		Other buildings			10,000,000
371					
LO11000293		Laying of Synthetic Hockey Turf at Sheikhpura	<u>4,991,000</u>		<u>25,047,000</u>
A12403		Other buildings	4,991,000		25,047,000
372					
LO11000258		Construction of Sports facilities at Muridke District Sheikhpura	<u>5,200,000</u>		<u>5,880,000</u>
A12403		Other buildings	5,200,000		5,880,000
373					
LO11000261		Construction of Sports Stadium at Patoki District Kasur	<u>4,350,000</u>		<u>200,000</u>
A12403		Other buildings	4,350,000		200,000
374					
LO11000259		Construction of sports stadium at Chunian District Kasur	<u>1,400,000</u>		<u>200,000</u>
A12403		Other buildings	1,400,000		200,000

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Sports

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
375				
LO12000219	Construction of Gymnasium Hall at Bahawalpur			<u>273,000</u>
A12403	Other buildings			273,000
376				
LO12000278	Creation for New Facilities for Sports			<u>40,000,000</u>
A12403	Other buildings			40,000,000
377				
LO12000128	Block Allocation for New Initiatives under sports Sector			<u>100,000,000</u>
A12403	Other buildings			100,000,000
378				
LO11000318	Block Allocation for fast moving / un-funded and new schemes (SPORTS).	<u>1,000,000,000</u>		<u>1,000,000,000</u>
A12403	Other buildings	1,000,000,000		1,000,000,000
Total Sub Sector Sports		1,573,999,000	557,538,000	1,683,000,000

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(Capital)

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Archeology

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			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
1711					
CH01000047		Establishment Of Museum At Kallar Kahar.	<u>2,854,000</u>	<u>1,842,000</u>	<u>2,500,000</u>
A12403		Other buildings	2,854,000	1,842,000	2,500,000
1712					
CH01000049		Conservation & Development of Katas Raj Complex.	<u>1,493,000</u>	<u>100,000</u>	<u>500,000</u>
A12403		Other buildings	1,493,000	100,000	500,000
1719					
LO11000267		Development of Parking and Public Utility Area at Shalamar Garden Lahore	<u>2,000,000</u>	<u>2,000,000</u>	<u>24,829,000</u>
A12403		Other buildings	2,000,000	2,000,000	24,829,000
Total Sub Sector Archeology			6,347,000	3,942,000	27,829,000
TOTAL SECTOR Youth Affairs, Sports, Archaeology & Tourism Department			1,580,346,000	561,480,000	1,710,829,000

PC12043(043)
LOANS TO MUNICIPALITIES / ABs etc.

	Rs
Charged:	
Voted:	10,947,368,000
Total:	10,947,368,000

Loans (Non Development)

Loans (Non Development)

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
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Rs

Rs

Rs

01	GENERAL PUBLIC SERVICE			
014	TRANSFERS			
0142	TRANSFERS (OTHERS)			
014201	TRASFER TO FINANCIAL INSTITUTIONS			
LE4390	LOANS TO FINANCIAL INSTITUTIONS			

LO09100294	Loans to Punjab Provincial Cooperative Bank Limited (PPCBL) for retirement of its liability of principal	<u>2,194,500,000</u>	<u>1,944,442,000</u>	
A08401	Loans to financial institution	2,194,500,000	1,944,442,000	

PC12043(043)
LOANS TO MUNICIPALITIES / ABs etc.

(Capital)

Loans (Non Development)

Loans (Non Development)

P./ADP DDO NO.	Functional-Cum-Object NO.	Classification & Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
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Rs

Rs

Rs

01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0142	TRANSFERS (OTHERS)				
014202	TRASFER TO NON-FINANCIAL INSTITUTIONS				
LE4252	TRANSFER TO NON FINANCIAL INSTITUTIONS				

LO11001046 Loans to Lahore Ring Road Authority for
 repair and maintenance of completed portion
 of Lahore Ring Road.

140,000,000

A08501 Loans to non financial institution

140,000,000

PC12043(043)
LOANS TO MUNICIPALITIES / ABs etc.

(Capital)

Loans (Non Development)

Loans (Non Development)

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
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Rs

Rs

Rs

01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0142	TRANSFERS (OTHERS)				
014202	TRASFER TO NON-FINANCIAL INSTITUTIONS				
LE4254	TRANSFER TO NON FINANCIAL INSTITUTIONS				

LO10000531	Loans to SNGPL for provision of Sui gas from Kashmore to Rojhan, District Rajanpur	<u>20,000,000</u>		
A08501	Loans to non financial institution	20,000,000		

PC12043(043)
LOANS TO MUNICIPALITIES / ABs etc.

(Capital)

Loans (Non Development)

Loans (Non Development)

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
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Rs

Rs

Rs

01		GENERAL PUBLIC SERVICE			
014		TRANSFERS			
0142		TRANSFERS (OTHERS)			
014202		TRASFER TO NON-FINANCIAL INSTITUTIONS			
LE4258		TRANSFER TO NON FINANCIAL INSTITUTIONS			

LO10000529	Loans to Parks and Horticulture Agency (PHA), Multan to start the development and maintenance of Parks/Green Belts, Multan.			<u>50,000,000</u>
A08501	Loans to non financial institution			50,000,000
LO10201224	Loans to Punjab Land Development Company for Ashiana Housing Scheme Lahore			<u>315,000,000</u>
A08501	Loans to non financial institution			315,000,000
LO11000392	Loans to Parks and Horticulture Agency, Rawalpindi to start the development and maintenance of Parks/Green Belts Rawalpindi			<u>50,000,000</u>
A08501	Loans to non financial institution			50,000,000

PC12043(043)
LOANS TO MUNICIPALITIES / ABs etc.

(Capital)

Loans (Non Development)

Loans (Non Development)

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
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Rs

Rs

Rs

01		GENERAL PUBLIC SERVICE			
014		TRANSFERS			
0142		TRANSFERS (OTHERS)			
014202		TRASFER TO NON-FINANCIAL INSTITUTIONS			
LE4259		TRANSFER TO NON FINANCIAL INSTITUTIONS			

FD01000215 Loans to FIEDMC for completion of
 infrasturcture works of M-3IC

400,000,000

A08501 Loans to non finantional institution

400,000,000

PC12043(043)
LOANS TO MUNICIPALITIES / ABs etc.

(Capital)

Loans (Non Development)

Loans (Non Development)

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
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Rs

Rs

Rs

01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0142	TRANSFERS (OTHERS)				
014202	TRASFER TO NON-FINANCIAL INSTITUTIONS				
LE4260	TRANSFER TO NON FINANCIAL INSTITUTIONS				

LO10201223	Loans to Punjab Livestock & Dairy Development Boad for establishment of Livestock & Dairy Development Board			<u>100,000,000</u>
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A08501	Loans to non finantional institution			100,000,000
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PC12043(043)
LOANS TO MUNICIPALITIES / ABs etc.

(Capital)

Loans (Non Development)

Loans (Non Development)

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
01		GENERAL PUBLIC SERVICE			
014		TRANSFERS			
0142		TRANSFERS (OTHERS)			
014202		TRASFER TO NON-FINANCIAL INSTITUTIONS			
LE4365		LOANS TO NON FINANCIAL INSTITUTIONS			
LO11000381		LOANS TO WASAs AND TMAs FOR CLEARING OUTSTANDING PEPCO DUES	<u>7,000,000,000</u>		<u>5,000,000,000</u>
A08501		Loans to non financial institution	7,000,000,000		5,000,000,000

PC12043(043)
LOANS TO MUNICIPALITIES / ABs etc.

(Capital)

Loans (Non Development)

Loans (Non Development)

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
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Rs

Rs

Rs

01		GENERAL PUBLIC SERVICE			
014		TRANSFERS			
0142		TRANSFERS (OTHERS)			
014202		TRASFER TO NON-FINANCIAL INSTITUTIONS			
LE4366		LOANS TO NON FINANCIAL INSTITUTIONS			

LO11000382		LOANS THROUGH PSIC FOR UN-EMPLOYED YOUTH	<u>1,000,000,000</u>	<u>1,000,000,000</u>	
A08501		Loans to non financial institution	1,000,000,000	1,000,000,000	

PC12043(043)
LOANS TO MUNICIPALITIES / ABs etc.

(Capital)

Loans (Non Development)

Loans (Non Development)

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
01		GENERAL PUBLIC SERVICE			
014		TRANSFERS			
0142		TRANSFERS (OTHERS)			
014202		TRASFER TO NON-FINANCIAL INSTITUTIONS			
LE4398		Loans to Lahore Waste Management Company			
LO11000383		Loans to Lahore Waste Management Company for its establishment.		<u>4,030,240,000</u>	<u>4,700,000,000</u>
A08501		Loans to non financial institution		4,030,240,000	4,700,000,000

PC12043(043)
LOANS TO MUNICIPALITIES / ABs etc.

(Capital)

Loans (Non Development)

Loans (Non Development)

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
---------------	------------	---	----------------------------------	-----------------------------------	----------------------------------

Rs

Rs

Rs

01		GENERAL PUBLIC SERVICE			
014		TRANSFERS			
0142		TRANSFERS (OTHERS)			
014202		TRASFER TO NON-FINANCIAL INSTITUTIONS			

LE4399 Loans to Lahore Meat Company

LO11000470 Loans to Lahore Meat Company for Construction
of Lahore Meat Processing Complex.

590,000,000

A08501 Loans to non financial institution

590,000,000

PC12043(043)
LOANS TO MUNICIPALITIES / ABs etc.

(Capital)

Loans (Non Development)

Loans (Non Development)

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
01		GENERAL PUBLIC SERVICE			
014		TRANSFERS			
0142		TRANSFERS (OTHERS)			
014202		TRASFER TO NON-FINANCIAL INSTITUTIONS			
LE4402		MD ECSP			
LO11001691		Loans to Engineering Consultancy Services, Punjab (ECSP) for its establishment / operational expenditures.		<u>46,000,000</u>	<u>54,000,000</u>
A08501		Loans to non financial institution		46,000,000	54,000,000

PC12043(043)
LOANS TO MUNICIPALITIES / ABs etc.

(Capital)

Loans (Non Development)

Loans (Non Development)

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
01		GENERAL PUBLIC SERVICE			
014		TRANSFERS			
0142		TRANSFERS (OTHERS)			
014202		TRASFER TO NON-FINANCIAL INSTITUTIONS			
LE4407		Punjab Vocational Training Council			
LO11002551		Loans to Punjab Vocational Training Council for payment of salaries and other operating expenses of the VTIs.		<u>25,000,000</u>	<u>75,000,000</u>
A08501		Loans to non financial institution		25,000,000	75,000,000
Total Sub Sector Loans (Non Development)			10,214,500,000	8,690,682,000	9,829,000,000

PC12043(043)
LOANS TO MUNICIPALITIES / ABs etc.

(Capital)

Loans (Non Development)

Loans (Transport)

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
01		GENERAL PUBLIC SERVICE			
014		TRANSFERS			
0142		TRANSFERS (OTHERS)			
014202		TRASFER TO NON-FINANCIAL INSTITUTIONS			
LE4261		TRANSFER TO NON FINANCIAL INSTITUTIONS			
LO01000932		Loans to PRTC for payment of Salaries Pension etc.	<u>765,068,000</u>	<u>869,993,000</u>	<u>1,107,737,000</u>
A08501		Loans to non financial institution	765,068,000	869,993,000	1,107,737,000
LO01000933		Loans to PRTC for Professional fee of High Court cases.	<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A08501		Loans to non financial institution	600,000	600,000	600,000
LO01000934		Loans to PRTC for Salaries of staff.	<u>2,244,000</u>	<u>3,016,000</u>	<u>3,483,000</u>
A08501		Loans to non financial institution	2,244,000	3,016,000	3,483,000
LO01000935		Loans to PRTC for Hataf Security Agency.	<u>1,800,000</u>	<u>1,800,000</u>	<u>1,756,000</u>
A08501		Loans to non financial institution	1,800,000	1,800,000	1,756,000
LO01000936		Loans to PRTC for Stationery/Utilities.	<u>768,000</u>	<u>768,000</u>	<u>1,002,000</u>
A08501		Loans to non financial institution	768,000	768,000	1,002,000
LO01000937		Loans to PRTC for Audit fee of Chartered Accountant	<u>50,000</u>		<u>50,000</u>
A08501		Loans to non financial institution	50,000		50,000
LO01000938		Loans to PRTC for Group Insurance/Workman Compensation	<u>550,000</u>	<u>70,000</u>	<u>2,300,000</u>
A08501		Loans to non financial institution	550,000	70,000	2,300,000

PC12043(043)
LOANS TO MUNICIPALITIES / ABs etc.

(Capital)

Loans (Non Development)

Loans (Transport)

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
			Rs	Rs	Rs
01		GENERAL PUBLIC SERVICE			
014		TRANSFERS			
0142		TRANSFERS (OTHERS)			
014202		TRASFER TO NON-FINANCIAL INSTITUTIONS			
LE4261		TRANSFER TO NON FINANCIAL INSTITUTIONS			
LO01000939		Loans to PRTC for Payment to the Bank of Punjab as processing charges.	<u>1,458,000</u>	<u>1,456,000</u>	<u>1,440,000</u>
A08501		Loans to non financial institution	1,458,000	1,456,000	1,440,000
LO01000941		Loans to PRTC for Procurement of Computers	<u>100,000</u>	<u>100,000</u>	
A08501		Loans to non financial institution	100,000	100,000	
LO10000528		Loan to Lahore Transport Company for Procurement of 100 new CNG/AC Buses.		<u>504,000,000</u>	
A08501		Loans to non financial institution		504,000,000	
Total Sub Sector Loans (Transport)			772,638,000	1,381,803,000	1,118,368,000
TOTAL SECTOR Loans (Non Development)			10,987,138,000	10,072,485,000	10,947,368,000



GOVERNMENT OF THE PUNJAB

**ESTIMATES OF
CHARGED EXPENDITURE
AND
DEMANDS FOR GRANTS
(CURRENT EXPENDITURE)**

**VOL - I
(Fund No. PC21001 – PC21015)**

**FOR
2012 – 2013**

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**GOVERNMENT OF THE PUNJAB
ABSTRACT OF DISBURSEMENTS (GROSS)**

(Rupees in million)

Demand No.	Name of Demand	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
PROVINCIAL CONSOLIDATED FUND				
CURRENT REVENUE EXPENDITURE				
<u>VOLUME-I</u>				
PC21001	Opium	4.434	4.060	5.457
PC21002	Land Revenue	1,967.154	2,066.528	2,959.825
PC21003	Provincial Excise	55.001	88.599	57.446
PC21004	Stamps	176.224	184.849	200.961
PC21005	Forests	1,470.822	1,741.271	1,822.864
PC21006	Registration	39.663	37.527	51.290
PC21007	Charges on Account of Motor Vehicles Acts	38.211	114.124	104.970
PC21008	Other Taxes and Duties	367.636	321.867	375.709
PC21009	Irrigation and Land Reclamation	9,636.980	10,783.543	10,229.670
PC24044	Interest on Debt and Other Obligations (Charged)	18,867.298	14,189.323	16,183.881
	General Administration	16,880.627	14,910.666	23,382.415
PC24010	(Charged)	614.145	656.091	732.133
PC21010	(Voted)	16,266.482	14,254.575	22,650.282
	Administration of Justice	8,120.336	7,575.371	9,265.951
PC24011	(Charged)	1,378.217	1,710.904	1,889.974
PC21011	(Voted)	6,742.119	5,864.467	7,375.977
PC21012	Jails and Convict Settlements	4,068.730	4,790.145	5,280.656
PC21013	Police	52,116.785	59,324.078	61,508.805
PC21014	Museums	48.668	64.343	65.759
PC21015	Education	25,594.531	31,980.783	29,425.680
<u>VOLUME-II</u>				
PC21016	Health Services	26,402.889	32,662.268	36,807.041
PC21017	Public Health	2,117.946	2,436.070	2,619.181
PC21018	Agriculture	4,779.857	4,717.871	5,562.819
PC21019	Fisheries	339.285	385.105	396.869
PC21020	Veterinary	2,354.152	2,075.725	2,900.598

(Rupees in million)

Demand No.	Name of Demand	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
PC21021	Co-operation	117.649	133.549	142.702
PC21022	Industries	6,225.990	6,731.974	7,207.076
PC21023	Miscellaneous Departments	1,387.125	1,678.170	1,924.493
	Civil Works	1,735.513	1,894.645	3,233.186
PC24024	(Charged)	74.000	74.000	74.000
PC21024	(Voted)	1,661.513	1,820.645	3,159.186
PC21025	Communications	3,253.929	3,444.130	3,331.390
PC21026	Housing and Physical Planning	236.026	329.416	322.912
PC21027	Relief	65.757	1,992.725	287.487
PC24045	Privy Purses (Charged)	1.600	1.600	1.600
PC21028	Pension	40,496.215	51,490.038	55,736.200
PC21029	Stationery and Printing	133.359	142.856	146.557
PC21030	Subsidy	30,000.000	14,937.266	34,000.000
PC21031	Miscellaneous	175,603.461	194,719.715	217,267.249
	<i>Provincial</i>	<i>5,814.731</i>	<i>7,515.062</i>	<i>6,284.144</i>
	Local Govts	169,788.730	187,204.653	210,983.105
	<i>District Governments</i>	<i>148,000.000</i>	<i>165,050.660</i>	<i>186,783.105</i>
	<i>TMA's (Including Octori)</i>	<i>15,570.000</i>	<i>15,151.000</i>	<i>17,000.000</i>
	<i>UAs (GET)</i>	<i>5,018.730</i>	<i>5,247.837</i>	<i>6,000.000</i>
	<i>Cantonment Boards</i>	<i>1,200.000</i>	<i>1,755.156</i>	<i>1,200.000</i>
PC21032	Civil Defence	45.965	43.036	51.172
	TOTAL CURRENT REVENUE EXPENDITURE (Gross)	434,749.818	467,993.236	532,859.871
	Less Suspense (Irrigation)	159.500	259.500	159.500
	Less Subsidies	30,000.000	10,937.266	34,000.000
	TOTAL CURRENT REVENUE EXPENDITURE (Net)	404,590.318	456,796.470	498,700.371
	<i>Charged</i>	<i>20,935.260</i>	<i>16,631.918</i>	<i>18,881.588</i>
	<i>Voted</i>	<i>383,655.058</i>	<i>440,164.552</i>	<i>479,818.783</i>

(Rupees in million)

Demand No.	Name of Demand	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
CURRENT CAPITAL EXPENDITURE				
	State Trading in Foodgrains and Sugar	136,733.644	131,697.891	146,374.794
PC16033	(Charged)	28,279.000	23,180.300	30,195.000
PC13033	(Voted)	108,454.644	108,517.591	116,179.794
PC13034	State Trading in Medical Stores & Coal	24.381	22.284	26.835
PC13035	Loans to Government Servants	100.000	-	100.000
PC16046	Permanent Debt (Discharged) (Charged)	0.434	0.035	0.434
PC16047	Floating Debt (Discharged) (A/C-II) (Charged)	114,576.330	62,508.937	67,108.720
PC16048	Repayment of Loans from the Federal Government (Charged)	32,445.813	31,091.798	35,464.847
PC13050	Investment	11,000.000	7,000.000	8,500.000
TOTAL CURRENT CAPITAL EXPENDITURE		294,880.602	232,320.945	257,575.630
GRAND TOTAL		729,630.420	700,314.181	790,435.501
	<i>Charged</i>	<i>175,301.577</i>	<i>116,781.070</i>	<i>132,769.001</i>
	<i>Voted</i>	<i>119,579.025</i>	<i>115,539.875</i>	<i>124,806.629</i>
	Total Charged	196,236.837	133,412.988	151,650.589
	Total Voted	503,234.083	555,704.427	604,625.412

PC21001 (001)
OPIUM
BUDGET ESTIMATES 2012-2013

	POSTS 2012-2013	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	31	4,434,000	4,060,000	4,760,000	697,000	5,457,000
TOTAL	31	4,434,000	4,060,000	4,760,000	697,000	5,457,000

PC21001 (001)
OPIUM

	Rs
Charged:	<u>0</u>
Voted:	<u>5,457,000</u>
Total:	<u>5,457,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
044120 OTHERS	4,434,000	4,060,000	5,457,000
TOTAL	4,434,000	4,060,000	5,457,000

**PC21001 (001)
OPIUM**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
LQ4001	OPIUM FACTORY	4,434,000	4,060,000	5,457,000
TOTAL		4,434,000	4,060,000	5,457,000

**PC21001 (001)
OPIUM**

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>4,261,000</u>	<u>3,918,000</u>	<u>4,760,000</u>
A011	PAY	<u>1,661,000</u>	<u>2,079,000</u>	<u>2,778,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>264,000</u>	<u>573,000</u>	<u>547,000</u>
A01101	Basic Pay of Officers	264,000		547,000
A01150	Others		573,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>1,397,000</u>	<u>1,506,000</u>	<u>2,231,000</u>
A01151	Basic Pay of Other Staff	1,397,000		2,231,000
A01170	Others		1,506,000	
A012	ALLOWANCES	<u>2,600,000</u>	<u>1,839,000</u>	<u>1,982,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>2,598,000</u>	<u>1,838,000</u>	<u>1,980,000</u>
A01202	House Rent Allowance	500,000		500,000
A01203	Conveyance Allowance	300,000		300,000
A01205	Dearness Allowance	173,000		
A01209	Special Additional Allowance	59,000		
A0120D	Integrated Allowance	22,000		25,000
A0120P	Adhoc Relief 2009	341,000		
A0120X	Ad - hoc Allowance - 2010	550,000		575,000
A01217	Medical Allowance	265,000		270,000
A0121A	Adhoc Relief Allowance 2011			200,000
A01244	Adhoc Relief	144,000		
A01262	Special Relief Allowance	144,000		
A01270	Others	100,000	1,838,000	110,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
A01273	Honoraria	1,000	1,000	1,000
A01274	Medical Charges	1,000		1,000
A03	TOTAL OPERATING EXPENSES	<u>173,000</u>	<u>142,000</u>	<u>197,000</u>
A032	COMMUNICATIONS	<u>31,000</u>	<u>14,000</u>	<u>31,000</u>
A03201	Postage and Telegraph	1,000	1,000	1,000
A03202	Telephone and Trunk Call	30,000	13,000	30,000
A033	UTILITIES	<u>41,000</u>	<u>31,000</u>	<u>42,000</u>
A03303	Electricity	33,000	23,000	33,000

**PC21001 (001)
OPIUM**

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03304	Hot and Cold Weather Charges	8,000	8,000	9,000
A038	TRAVEL & TRANSPORTATION	<u>3,000</u>	<u>1,000</u>	<u>3,000</u>
A03805	Travelling Allowance	2,000	1,000	2,000
A03806	Transportation of Goods	1,000		1,000
A039	GENERAL	<u>98,000</u>	<u>96,000</u>	<u>121,000</u>
A03901	Stationery	12,000	12,000	15,000
A03902	Printing and Publication	2,000		2,000
A03906	Uniforms and Protective Clothing	20,000	20,000	22,000
A03942	Cost of Other Stores	30,000	30,000	35,000
A03955	Computer Stationary	8,000	8,000	12,000
A03970	Others	26,000	26,000	35,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>500,000</u>
A052	GRANTS-DOMESTIC			<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			500,000
NET TOTAL		4,434,000	4,060,000	5,457,000

PC21001 (001)
OPIUM
SUMMARY OF SCALES FOR 2012-2013

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	19			19	1,368,000
02	1			1	62,000
05	2			2	142,000
07	5			5	491,000
09	1			1	81,000
11	1			1	87,000
16	1			1	230,000
17	1			1	317,000
TOTAL	31			31	2,778,000

**PC21001 (001)
OPIUM**

044120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044120	OTHERS					
LQ4001	Opium Factory					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,261,000</u>	<u>3,918,000</u>	<u>4,760,000</u>
A011	TOTAL PAY	31	31	<u>1,661,000</u>	<u>2,079,000</u>	<u>2,778,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>264,000</u>	<u>573,000</u>	<u>547,000</u>
A01101	Total Basic Pay of Officers	2	2	<u>264,000</u>		<u>547,000</u>
	M028-M Manager Finance (BPS-17)	1	1	132,000		317,000
	C062-M Chemical Assistant (BPS-16)	1	1	132,000		230,000
A01150	Others				573,000	
A011-2	TOTAL PAY OF OTHER STAFF	29	29	<u>1,397,000</u>	<u>1,506,000</u>	<u>2,231,000</u>
A01151	Total Basic Pay of Other Staff	29	29	<u>1,397,000</u>		<u>2,231,000</u>
	A334-M Accountant (BPS-11)	1	1	51,000		87,000
	S078-M Senior Clerk (BPS-09)	1	1	47,000		81,000
	H026-M Head Constable (BPS-07)	1	1	62,000		106,000
	J019-M Junior Clerk (BPS-07)	4	4	300,000		385,000
	C188-M Constable (BPS-05)	1	1	41,000		73,000
	L004-M Laboratory Assistant (BPS-05)	1	1	41,000		69,000
	J001-M Jamadar (BPS-02)	1	1	37,000		62,000
	F002-M Factory Guard (BPS-01)	8	8	321,000		534,000
	L018-M Labourer (BPS-01)	8	8	333,000		560,000
	S025-M Sanitary Worker (BPS-01)	1	1	55,000		92,000
	S127-M Sepoy (BPS-01)	2	2	109,000		182,000
A01170	Others				1,506,000	
A012	TOTAL ALLOWANCES			<u>2,600,000</u>	<u>1,839,000</u>	<u>1,982,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,598,000</u>	<u>1,838,000</u>	<u>1,980,000</u>
A01202	House Rent Allowance			500,000		500,000
A01203	Conveyance Allowance			300,000		300,000

**PC21001 (001)
OPIUM**

044120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0441	MANUFACTURING				
044120	OTHERS				
LQ4001	Opium Factory				
A01205	Dearness Allowance		173,000		
A01209	Special Additional Allowance		59,000		
A0120D	Integrated Allowance		22,000		25,000
A0120P	Adhoc Relief 2009		341,000		
A0120X	Ad - hoc Allowance - 2010		550,000		575,000
A01217	Medical Allowance		265,000		270,000
A0121A	Adhoc Relief Allowance 2011				200,000
A01244	Adhoc Relief		144,000		
A01262	Special Relief Allowance		144,000		
A01270	Others		<u>100,000</u>	<u>1,838,000</u>	<u>110,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		100,000		110,000
101	Regular Allowances (R.E.)			1,838,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
A01273	Honoraria		1,000	1,000	1,000
A01274	Medical Charges		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>173,000</u>	<u>142,000</u>	<u>197,000</u>
A032	TOTAL COMMUNICATIONS		<u>31,000</u>	<u>14,000</u>	<u>31,000</u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk Call		30,000	13,000	30,000
A033	TOTAL UTILITIES		<u>41,000</u>	<u>31,000</u>	<u>42,000</u>
A03303	Electricity		33,000	23,000	33,000
A03304	Hot and Cold Weather Charges		8,000	8,000	9,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>3,000</u>	<u>1,000</u>	<u>3,000</u>
A03805	Travelling Allowance		2,000	1,000	2,000
A03806	Transportation of Goods		1,000		1,000
A039	TOTAL GENERAL		<u>98,000</u>	<u>96,000</u>	<u>121,000</u>
A03901	Stationery		12,000	12,000	15,000
A03902	Printing and Publication		2,000		2,000

**PC21001 (001)
OPIUM**

044120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0441	MANUFACTURING				
044120	OTHERS				
LQ4001	Opium Factory				
A03906	Uniforms and Protective Clothing		20,000	20,000	22,000
A03942	Cost of Other Stores		30,000	30,000	35,000
A03955	Computer Stationary		8,000	8,000	12,000
A03970	Others		26,000	26,000	35,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				500,000
Opium Factory			4,434,000	4,060,000	5,457,000

PC21002 (002)
LAND REVENUE
BUDGET ESTIMATES 2012-2013

	POSTS 2012-2013	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	12,691	1,967,154,000	2,066,528,000	2,882,056,000	77,769,000	2,959,825,000
TOTAL	12,691	1,967,154,000	2,066,528,000	2,882,056,000	77,769,000	2,959,825,000

PC21002 (002)
LAND REVENUE

	Rs
Charged:	<u>0</u>
Voted:	<u>2,959,825,000</u>
Total:	<u>2,959,825,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042102 LAND MANAGEMENT (LAND RECORD AND COLONIZATION)	1,944,808,000	2,043,123,000	2,877,463,000
042102 LAND MANAGEMENT (LAND RECORD AND COLONIZATION)	22,346,000	23,405,000	82,362,000
TOTAL	1,967,154,000	2,066,528,000	2,959,825,000

PC21002 (002)
LAND REVENUE

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
LQ4002	SUPERINTENDENCE	2,827,000	2,989,000	3,899,000
LQ4003	LAND RECORD-SUPERINTENDENCE	22,346,000	23,405,000	82,362,000
LQ4004	CONSOLIDATION OF LAND HOLDINGS SUPERINTENDENCE	7,581,000	6,630,000	8,162,000
LQ4573	CONSOLIDATION OF LAND HOLDING DISTRICT	160,735,000	205,442,000	333,271,000
LQ4576	FOREST RESERVE AND GRAZING LAND	3,502,000	2,878,000	9,345,000
LQ4577	LAND RECLAMATION AND PROTECTION	1,868,000	26,938,000	6,283,000
LQ4579	COLONIZATION	153,833,000	119,754,000	258,413,000
LQ4581	LAND RECORD-DISTRICT CHARGES	1,614,462,000	1,678,492,000	2,258,090,000
TOTAL		1,967,154,000	2,066,528,000	2,959,825,000

PC21002 (002)
LAND REVENUE

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>1,912,218,000</u>	<u>2,012,218,000</u>	<u>2,882,056,000</u>
A011	PAY	<u>870,504,000</u>	<u>1,248,090,000</u>	<u>1,621,446,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>19,437,000</u>	<u>20,072,000</u>	<u>54,681,000</u>
A01101	Basic Pay of Officers	19,419,000		54,675,000
A01102	Personal pay	12,000		
A01103	Special Pay	6,000		6,000
A01150	Others		20,072,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>851,067,000</u>	<u>1,228,018,000</u>	<u>1,566,765,000</u>
A01151	Basic Pay of Other Staff	851,017,000		1,566,552,000
A01152	Personal pay	50,000		113,000
A01156	Pay of contract staff			100,000
A01170	Others		1,228,018,000	
A012	ALLOWANCES	<u>1,041,714,000</u>	<u>764,128,000</u>	<u>1,260,610,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>1,038,536,000</u>	<u>761,568,000</u>	<u>1,257,166,000</u>
A01202	House Rent Allowance	144,909,000		202,237,000
A01203	Conveyance Allowance	9,062,000		188,063,000
A01205	Dearness Allowance	74,378,000		
A01206	Local Compensatory Allowance	12,000		
A01207	Washing Allowance	1,233,000		1,000
A01208	Dress Allowance	11,000		
A01209	Special Additional Allowance	40,280,000		
A0120D	Integrated Allowance	16,341,000		78,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat	733,000		672,000
A0120P	Adhoc Relief 2009	134,863,000		
A0120X	Ad - hoc Allowance - 2010	360,762,000		526,522,000
A01211	Hill Allowance	1,174,000		
A01217	Medical Allowance	38,361,000		153,326,000
A01218	Fixed contingent/stationary allowance	409,000		410,000
A0121A	Adhoc Relief Allowance 2011			172,443,000
A01220	Language allowance	6,000		
A01224	Entertainment Allowance	984,000		100,000
A01227	Project Allowance	721,000		
A01230	Dusting allowance	6,000		
A01238	Charge Allowance	6,000		1,000
A01239	Special Allowance	95,000		

PC21002 (002)
LAND REVENUE

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01242	Consolidation Travelling Allowance	383,000		149,000
A01243	Special travelling allowance	149,000		
A01244	Adhoc Relief	103,244,000		
A01245	Indexed house rent allowance	11,114,000		100,000
A01256	Special Adhoc Relief Allowance	26,044,000		
A01260	Ration Allowance			13,000
A01262	Special Relief Allowance	67,392,000		
A01270	Others	5,864,000	761,568,000	13,051,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>3,178,000</u>	<u>2,560,000</u>	<u>3,444,000</u>
A01273	Honoraria	403,000	378,000	
A01274	Medical Charges	2,597,000	2,082,000	2,933,000
A01277	Contingent Paid Staff	100,000		451,000
A01278	Leave Salary	54,000	76,000	60,000
A01299	Others	24,000	24,000	
A03	TOTAL OPERATING EXPENSES	<u>45,131,000</u>	<u>42,276,000</u>	<u>46,583,000</u>
A032	COMMUNICATIONS	<u>1,661,000</u>	<u>1,222,000</u>	<u>1,765,000</u>
A03201	Postage and Telegraph	322,000	298,000	370,000
A03202	Telephone and Trunk Call	1,339,000	924,000	1,390,000
A03205	Courier and Pilot Service			5,000
A033	UTILITIES	<u>4,728,000</u>	<u>4,713,000</u>	<u>5,669,000</u>
A03301	Gas	227,000	219,000	665,000
A03302	Water	71,000	50,000	52,000
A03303	Electricity	3,615,000	3,461,000	4,167,000
A03304	Hot and Cold Weather Charges	815,000	983,000	785,000
A034	OCCUPANCY COSTS	<u>581,000</u>	<u>252,000</u>	<u>449,000</u>
A03402	Rent for Office Building	486,000	162,000	350,000
A03405	Rent Other than on Residential Building	10,000	10,000	10,000
A03407	Rates and Taxes	85,000	80,000	89,000
A038	TRAVEL & TRANSPORTATION	<u>11,217,000</u>	<u>10,922,000</u>	<u>12,084,000</u>
A03805	Travelling Allowance	6,338,000	6,781,000	6,355,000
A03806	Transportation of Goods	338,000	349,000	340,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle	4,336,000	3,792,000	5,389,000
A03809	CNG Charges (Govt)	205,000		

PC21002 (002)
LAND REVENUE

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY OBJECT				
A039	GENERAL	<u>26,944,000</u>	<u>25,167,000</u>	<u>26,616,000</u>
A03901	Stationery	6,218,000	5,492,000	6,290,000
A03902	Printing and Publication	9,179,000	9,406,000	9,187,000
A03905	Newspapers Periodicals and Books	197,000	122,000	201,000
A03906	Uniforms and Protective Clothing	74,000	101,000	74,000
A03907	Advertising & Publicity	220,000	209,000	226,000
A03917	Law Charges	975,000	1,500,000	870,000
A03918	Exhibitions, Fairs & Other National Celebrations	175,000	174,000	175,000
A03921	Unforeseen exp.for disaster preparedness & relief			10,000
A03942	Cost of Other Stores	760,000	862,000	760,000
A03955	Computer Stationary	12,000	12,000	62,000
A03970	Others	9,134,000	7,289,000	8,761,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>185,000</u>	<u>2,000</u>	
A041	PENSION	<u>185,000</u>	<u>2,000</u>	
A04101	Pension-Civil	74,000	2,000	
A04115	Social Security benefit in lieu of Pension	111,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>5,319,000</u>	<u>7,817,000</u>	<u>30,350,000</u>
A052	GRANTS-DOMESTIC	<u>5,319,000</u>	<u>7,817,000</u>	<u>30,350,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	5,319,000	7,817,000	30,350,000
A09	TOTAL PHYSICAL ASSETS	<u>888,000</u>	<u>1,409,000</u>	<u>21,000</u>
A092	COMPUTER EQUIPMENT	<u>68,000</u>		<u>20,000</u>
A09201	Hardware	68,000		10,000
A09202	Software			5,000
A09203	I.T. Equipment			5,000
A095	PURCHASE OF TRANSPORT			<u>1,000</u>
A09501	Transport			1,000

**PC21002 (002)
LAND REVENUE**

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A096	PURCHASE OF PLANT & MACHINERY	<u>544,000</u>	<u>587,000</u>	
A09601	Plant and Machinery	544,000	587,000	
A097	PURCHASE FURNITURE & FIXTURE	<u>276,000</u>	<u>822,000</u>	
A09701	Purchase of Frurniture and Fixture	276,000	822,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>3,413,000</u>	<u>2,806,000</u>	<u>815,000</u>
A130	TRANSPORT	<u>1,315,000</u>	<u>1,047,000</u>	<u>100,000</u>
A13001	Transport	1,315,000	1,047,000	100,000
A131	MACHINERY AND EQUIPMENT	<u>575,000</u>	<u>459,000</u>	<u>30,000</u>
A13101	Machinery and Equipment	575,000	459,000	30,000
A132	FURNITURE AND FIXTURE	<u>759,000</u>	<u>1,021,000</u>	<u>15,000</u>
A13201	Furniture and Fixture	759,000	1,021,000	15,000
A133	BUILDINGS AND STRUCTURE			<u>400,000</u>
A13301	Office Buildings			400,000
A136	ROADS, HIGHWAYS AND BRIDGES	<u>385,000</u>	<u>164,000</u>	<u>20,000</u>
A13604	Other bridges	385,000	164,000	20,000
A137	COMPUTER EQUIPMENT	<u>44,000</u>	<u>10,000</u>	
A13702	Software		10,000	
A13703	I.T. Equipment	44,000		
A139	TELECOMMUNICATION WORKS	<u>335,000</u>	<u>105,000</u>	<u>250,000</u>
A13920	Others-Repairs	335,000	105,000	250,000
NET TOTAL		1,967,154,000	2,066,528,000	2,959,825,000

PC21002 (002)
LAND REVENUE
SUMMARY OF SCALES FOR 2012-2013

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	16		406	422	29,189,000
02	6		999	1005	95,347,000
03			7	7	796,000
04	2		7	9	758,000
05	2		272	274	32,973,000
06			2	2	274,000
07	33		193	226	28,409,000
09	4		9050	9054	1,130,195,000
11	1		1243	1244	207,215,000
12	4		26	30	3,958,000
14	16		163	179	36,271,000
15			4	4	1,167,000
16	6		61	67	17,507,000
17	2		147	149	29,459,000
18	1		16	17	6,538,000
19			1	1	521,000
20	1			1	650,000
TOTAL	94		12597	12691	1,621,227,000

PC21002 (002)
LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD AND COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD AND COLONIZATION)					
LQ4002 Superintendence					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,619,000</u>	<u>2,281,000</u>	<u>3,156,000</u>
A011 TOTAL PAY	11	11	<u>1,003,000</u>	<u>1,226,000</u>	<u>1,771,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>377,000</u>	<u>247,000</u>	<u>751,000</u>
A01101 Total Basic Pay of Officers	2	2	<u>377,000</u>		<u>751,000</u>
T032-M Tehsildar (BPS-16)	2	2	377,000		751,000
A01150 Others				247,000	
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>626,000</u>	<u>979,000</u>	<u>1,020,000</u>
A01151 Total Basic Pay of Other Staff	2	2	<u>626,000</u>		<u>1,020,000</u>
R072-M Revenue Auditor (BPS-14)	2	2	296,000		479,000
S113-M Senior Revenue Accountant (BPS-07)	3	3	131,000		216,000
J039-M Junior Revenue Accountant (BPS-05)	2	2	86,000		140,000
N006-M Naib Qasid (BPS-02)	2	2	113,000		185,000
A01170 Others				979,000	
A012 TOTAL ALLOWANCES			<u>1,616,000</u>	<u>1,055,000</u>	<u>1,385,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,606,000</u>	<u>1,055,000</u>	<u>1,375,000</u>
A01202 House Rent Allowance			245,000		245,000
A01203 Conveyance Allowance			169,000		190,000
A01205 Dearness Allowance			70,000		
A01209 Special Additional Allowance			20,000		
A0120D Integrated Allowance			4,000		8,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			193,000		200,000
A0120P Adhoc Relief 2009			193,000		
A0120X Ad - hoc Allowance - 2010			444,000		450,000
A01217 Medical Allowance			162,000		162,000
A0121A Adhoc Relief Allowance 2011					120,000
A01244 Adhoc Relief			53,000		
A01262 Special Relief Allowance			53,000		

PC21002 (002)
LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD AND COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD AND COLONIZATION)					
LQ4002 Superintendence					
A01270 Others				<u>1,055,000</u>	
101 Regular Allowances (R.E.)				1,055,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>10,000</u>		<u>10,000</u>
A01274 Medical Charges			10,000		10,000
A03 TOTAL OPERATING EXPENSES			<u>208,000</u>	<u>708,000</u>	<u>243,000</u>
A032 TOTAL COMMUNICATIONS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03201 Postage and Telegraph			3,000	3,000	3,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>170,000</u>	<u>670,000</u>	<u>170,000</u>
A03805 Travelling Allowance			170,000	670,000	170,000
A039 TOTAL GENERAL			<u>35,000</u>	<u>35,000</u>	<u>70,000</u>
A03901 Stationery			30,000	30,000	35,000
A03955 Computer Stationary					30,000
A03970 Others			5,000	5,000	5,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					500,000
Superintendence			2,827,000	2,989,000	3,899,000

**PC21002 (002)
LAND REVENUE**

042102 LAND MANAGEMENT (LAND RECORD AND COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD AND COLONIZATION)					
LQ4003 Land Record-Superintendence					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,064,000</u>	<u>13,103,000</u>	<u>71,663,000</u>
A011 TOTAL PAY	203	196	<u>5,264,000</u>	<u>7,713,000</u>	<u>35,350,000</u>
A011-1 TOTAL PAY OF OFFICERS	152	145	<u>1,213,000</u>	<u>1,913,000</u>	<u>28,596,000</u>
A011101 Total Basic Pay of Officers	152	145	<u>1,213,000</u>		<u>28,596,000</u>
D100-M Director (BPS-20)	1	1	440,000		650,000
A146-M Assistant Director (BPS-17)	149	142	414,000		27,322,000
S282-M Superintendent (BPS-16)	2	2	359,000		624,000
A01150 Others				1,913,000	
A011-2 TOTAL PAY OF OTHER STAFF	51	51	<u>4,051,000</u>	<u>5,800,000</u>	<u>6,754,000</u>
A01151 Total Basic Pay of Other Staff	51	51	<u>4,051,000</u>		<u>6,754,000</u>
A097-M Assistant (BPS-14)	4	4	539,000		911,000
N013-M Naib Tehsildar(Reader) (BPS-14)	2	2	291,000		485,000
S216-M Stenographer (BPS-12)	3	3	174,000		279,000
M039-M Mapper (BPS-11)	1	1	137,000		231,000
K002-M Kanungo (BPS-09)	1	1	89,000		176,000
C134-M Clerk (BPS-07)	22	22	1,690,000		2,873,000
D186-M Driver (BPS-04)	2	2	86,000		135,000
D003-M Daftri (BPS-02)	4	4	305,000		442,000
N006-M Naib Qasid (BPS-01)	9	9	559,000		959,000
S311-M Sanitary Worker (BPS-01)	3	3	181,000		263,000
A01170 Others				5,800,000	
A012 TOTAL ALLOWANCES			<u>6,800,000</u>	<u>5,390,000</u>	<u>36,313,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,775,000</u>	<u>5,390,000</u>	<u>36,288,000</u>
A01202 House Rent Allowance			1,000,000		8,608,000
A01203 Conveyance Allowance			500,000		4,842,000

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LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD AND COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD AND COLONIZATION)					
LQ4003 Land Record-Superintendence					
A01205 Dearness Allowance			470,000		
A01209 Special Additional Allowance			200,000		
A0120D Integrated Allowance			25,000		55,000
A0120P Adhoc Relief 2009			870,000		
A0120X Ad - hoc Allowance - 2010			2,640,000		10,875,000
A01217 Medical Allowance			640,000		3,144,000
A0121A Adhoc Relief Allowance 2011					700,000
A01244 Adhoc Relief			400,000		
A01262 Special Relief Allowance			30,000		
A01270 Others				<u>5,390,000</u>	<u>8,064,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees					8,064,000
101 Regular Allowances (R.E.)				5,390,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>25,000</u>		<u>25,000</u>
A01274 Medical Charges			25,000		25,000
A03 TOTAL OPERATING EXPENSES			<u>10,137,000</u>	<u>10,157,000</u>	<u>10,254,000</u>
A032 TOTAL COMMUNICATIONS			<u>140,000</u>	<u>160,000</u>	<u>150,000</u>
A03201 Postage and Telegraph			40,000	60,000	50,000
A03202 Telephone and Trunk Call			100,000	100,000	100,000
A033 TOTAL UTILITIES			<u>512,000</u>	<u>512,000</u>	<u>570,000</u>
A03301 Gas			100,000	100,000	100,000
A03303 Electricity			412,000	412,000	470,000
A034 TOTAL OCCUPANCY COSTS			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03405 Rent Other than on Residential Building			10,000	10,000	10,000
A03407 Rates and Taxes			5,000	5,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>813,000</u>	<u>813,000</u>	<u>852,000</u>
A03805 Travelling Allowance			500,000	500,000	500,000
A03806 Transportation of Goods			40,000	40,000	40,000

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LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD AND COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD AND COLONIZATION)					
LQ4003 Land Record-Superintendence					
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			273,000	273,000	312,000
A039 TOTAL GENERAL			<u>8,657,000</u>	<u>8,657,000</u>	<u>8,667,000</u>
A03901 Stationery			90,000	90,000	100,000
A03902 Printing and Publication			8,500,000	8,500,000	8,500,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03907 Advertising & Publicity			5,000	5,000	5,000
A03918 Exhibitions, Fairs & Other National Celebrations			2,000	2,000	2,000
A03970 Others			50,000	50,000	50,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>300,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>300,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					300,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>145,000</u>	<u>145,000</u>	<u>145,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13001 Transport			100,000	100,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			30,000	30,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			15,000	15,000	15,000
Land Record-Superintendence			22,346,000	23,405,000	82,362,000

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LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD AND COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD AND COLONIZATION)					
LQ4004 Consolidation of Land Holdings Superintendence					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,142,000</u>	<u>6,190,000</u>	<u>7,646,000</u>
A011 TOTAL PAY	27	27	<u>2,774,000</u>	<u>3,328,000</u>	<u>4,236,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>748,000</u>	<u>983,000</u>	<u>1,107,000</u>
A01101 Total Basic Pay of Officers	3	3	<u>748,000</u>		<u>1,107,000</u>
D078-M Deputy Secretary (BPS-18)	1	1	373,000		550,000
C186-M Consolidation Officer (BPS-16)	1	1	171,000		255,000
S282-M Superintendent (BPS-16)	1	1	204,000		302,000
A01150 Others				983,000	
A011-2 TOTAL PAY OF OTHER STAFF	24	24	<u>2,026,000</u>	<u>2,345,000</u>	<u>3,129,000</u>
A01151 Total Basic Pay of Other Staff	24	24	<u>2,026,000</u>		<u>3,129,000</u>
A097-M Assistant (BPS-14)	8	8	1,029,000		1,589,000
S216-M Stenographer (BPS-12)	1	1	85,000		129,000
C185-M Consolidation Kanungo (BPS-09)	1	1	103,000		157,000
S078-M Senior Clerk (BPS-09)	2	2	216,000		340,000
J019-M Junior Clerk (BPS-07)	8	8	366,000		563,000
N006-M Naib Qasid (BPS-01)	4	4	227,000		351,000
A01170 Others				2,345,000	
A012 TOTAL ALLOWANCES			<u>4,368,000</u>	<u>2,862,000</u>	<u>3,410,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,348,000</u>	<u>2,862,000</u>	<u>3,390,000</u>
A01202 House Rent Allowance			595,000		595,000
A01203 Conveyance Allowance			390,000		390,000
A01205 Dearness Allowance			249,000		
A01209 Special Additional Allowance			86,000		
A0120D Integrated Allowance					15,000

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LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD AND COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042102	LAND MANAGEMENT (LAND RECORD AND COLONIZATION)				
LQ4004	Consolidation of Land Holdings Superintendence				
A0120N	Spl. allowances @ 20% of basic pay for Secretariat		540,000		472,000
A0120P	Adhoc Relief 2009		540,000		
A0120X	Ad - hoc Allowance - 2010		1,314,000		1,165,000
A01217	Medical Allowance		312,000		391,000
A0121A	Adhoc Relief Allowance 2011				362,000
A01244	Adhoc Relief		161,000		
A01262	Special Relief Allowance		161,000		
A01270	Others			<u>2,862,000</u>	
101	Regular Allowances (R.E.)			2,862,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>20,000</u>		<u>20,000</u>
A01274	Medical Charges		20,000		20,000
A03	TOTAL OPERATING EXPENSES		<u>439,000</u>	<u>440,000</u>	<u>516,000</u>
A032	TOTAL COMMUNICATIONS		<u>43,000</u>	<u>43,000</u>	<u>43,000</u>
A03201	Postage and Telegraph		13,000	13,000	13,000
A03202	Telephone and Trunk Call		30,000	30,000	30,000
A033	TOTAL UTILITIES		<u>242,000</u>	<u>248,000</u>	<u>274,000</u>
A03301	Gas		60,000	70,000	65,000
A03303	Electricity		177,000	178,000	204,000
A03304	Hot and Cold Weather Charges		5,000		5,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>89,000</u>	<u>99,000</u>	<u>109,000</u>
A03805	Travelling Allowance		30,000	30,000	30,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		59,000	69,000	79,000
A039	TOTAL GENERAL		<u>65,000</u>	<u>50,000</u>	<u>90,000</u>
A03901	Stationery		30,000	30,000	35,000
A03902	Printing and Publication		10,000		10,000

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LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD AND COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042102	LAND MANAGEMENT (LAND RECORD AND COLONIZATION)				
LQ4004	Consolidation of Land Holdings Superintendence				
A03905	Newspapers		5,000	5,000	5,000
A03917	Periodicals and Books				
A03917	Law Charges		5,000		5,000
A03955	Computer Stationary				20,000
A03970	Others		15,000	15,000	15,000
Consolidation of Land Holdings Superintendence			7,581,000	6,630,000	8,162,000

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LAND REVENUE**

042102 LAND MANAGEMENT (LAND RECORD AND COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD AND COLONIZATION)					
LQ4573 Consolidation of Land Holding District					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>157,789,000</u>	<u>199,133,000</u>	<u>327,925,000</u>
A011 TOTAL PAY	<u>1321</u>	<u>1586</u>	<u>64,693,000</u>	<u>108,667,000</u>	<u>191,858,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>105</u>	<u>68</u>	<u>12,275,000</u>	<u>11,765,000</u>	<u>19,701,000</u>
A01101 Total Basic Pay of Officers	<u>105</u>	<u>68</u>	<u>12,269,000</u>		<u>19,695,000</u>
S142-M Settlement Officer (BPS-19)		1			521,000
C151-M Collector(Tehsildar) (BPS-18)	59	15	8,256,000		5,378,000
S142-M Settlement Officer (BPS-18)	1	1	140,000		610,000
A135-M Assistant Commissioner (BPS-17)	4		435,000		
E097-M Extra Assistant Settlement Officer (BPS-17)	2	4	217,000		1,493,000
C186-M Consolidation Officer (BPS-16)	35	38	2,891,000		9,207,000
S216-M Stenographer (BPS-16)		1			365,000
T032-F Tehsildar (BPS-16)		1			235,000
T032-M Tehsildar (BPS-16)	4	7	330,000		1,886,000
A01103 Special Pay			6,000		6,000
A01150 Others				11,765,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>1216</u>	<u>1518</u>	<u>52,418,000</u>	<u>96,902,000</u>	<u>172,157,000</u>
A01151 Total Basic Pay of Other Staff	<u>1216</u>	<u>1518</u>	<u>52,418,000</u>		<u>172,044,000</u>
H024-M Head Clerk (BPS-15)		2			532,000
A097-M Assistant (BPS-14)	3	7	201,000		1,343,000
H024-M Head Clerk (BPS-14)		6			1,310,000
N011-M Naib Tehsildar (BPS-14)		12			2,315,000
N013-M Naib Tehsildar(Reader) (BPS-14)	24	26	1,606,000		5,510,000
S216-M Stenographer (BPS-12)	16	20	908,000		2,870,000
S218-M Stenographer-Cum-Computer Operator (BPS-12)		2			287,000
C185-M Consolidation Kanungo (BPS-11)	116	99	6,074,000		16,334,000

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LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD AND COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD AND COLONIZATION)					
LQ4573 Consolidation of Land Holding District					
F032-M Field Kanungo (BPS-11)		18			2,535,000
H024-M Head Clerk (BPS-11)	10	2	571,000		189,000
K002-M Kanungo (BPS-11)		42			6,967,000
P042-M Peshi Qanungo (BPS-11)	55	53	2,855,000		7,115,000
A055-M Ahlmad (Civil) (BPS-09)		2			318,000
C187-M Consolidation Patwari (BPS-09)		383			42,126,000
F032-M Field Kanungo (BPS-09)	14		641,000		
F115 Field Patwari (BPS-09)	30		1,374,000		
F129-M Field Patwari (BPS-09)		49			4,103,000
P027-M Patwari (BPS-09)		237			23,874,000
P028-M Patwari Moharrar (BPS-09)		58			5,733,000
S078-M Senior Clerk (BPS-09)	15	18	687,000		2,913,000
D186-M Driver (BPS-07)		1			183,000
J019-M Junior Clerk (BPS-07)	74	90	2,974,000		11,168,000
D186-M Driver (BPS-06)		1			163,000
C187-M Consolidation Patwari (BPS-05)	520		23,817,000		
D186-M Driver (BPS-05)		14			1,675,000
P028-M Patwari Moharrar (BPS-05)	38		1,878,000		
D186-M Driver (BPS-04)	16	5	538,000		543,000
N006-M Naib Qasid (BPS-03)		5			601,000
C112-M Chowkidar (BPS-02)		18			1,690,000
C256-M Class Iv (BPS-02)		2			125,000
D011-M Dak Runner (BPS-02)		3			241,000
M019-M Mali (BPS-02)		5			477,000
N006-M Naib Qasid (BPS-02)		103			9,683,000
N058 Naib Office Kanungo (BPS-02)	4		183,000		
P148-M Process Server (BPS-02)		124			11,400,000
S311-M Sanitary Worker (BPS-02)		4			376,000
S325-M Sweeper/Sanitary Worker (BPS-02)		6			559,000

PC21002 (002)
LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD AND COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD AND COLONIZATION)					
LQ4573 Consolidation of Land Holding District					
W019-M Water Carrier (BPS-02)		1			60,000
C112-M Chowkidar (BPS-01)	17	5	490,000		354,000
D011-M Dak Runner (BPS-01)	3	1	82,000		109,000
M019-M Mali (BPS-01)	6	3	163,000		213,000
N006-M Naib Qasid (BPS-01)	96	43	2,749,000		2,983,000
P148-M Process Server (BPS-01)	147	43	4,273,000		2,718,000
S025-M Sanitary Worker (BPS-01)	1		27,000		
S325-M Sweeper/Sanitary Worker (BPS-01)	8	3	245,000		221,000
W019-M Water Carrier (BPS-01)	3	2	82,000		128,000
A01152 Personal pay					113,000
A01170 Others				96,902,000	
A012 TOTAL ALLOWANCES			<u>93,096,000</u>	<u>90,466,000</u>	<u>136,067,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>92,688,000</u>	<u>89,945,000</u>	<u>135,564,000</u>
A01202 House Rent Allowance			13,963,000		25,787,000
A01203 Conveyance Allowance			1,068,000		22,395,000
A01205 Dearness Allowance			6,405,000		
A01207 Washing Allowance			12,000		1,000
A01209 Special Additional Allowance			3,502,000		
A0120D Integrated Allowance			269,000		
A0120P Adhoc Relief 2009			12,042,000		
A0120X Ad - hoc Allowance - 2010			29,155,000		49,591,000
A01217 Medical Allowance			10,704,000		20,386,000
A01218 Fixed contingent/stationary allowance			18,000		18,000
A0121A Adhoc Relief Allowance 2011					15,716,000
A01224 Entertainment Allowance			6,000		
A01238 Charge Allowance			6,000		1,000
A01239 Special Allowance			28,000		
A01242 Consolidation Travelling Allowance			28,000		
A01243 Special travelling allowance			49,000		
A01244 Adhoc Relief			8,541,000		
A01256 Special Adhoc Relief Allowance			578,000		
A01262 Special Relief Allowance			5,862,000		

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LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD AND COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD AND COLONIZATION)					
LQ4573 Consolidation of Land Holding District					
A01270 Others			<u>452,000</u>	<u>89,945,000</u>	<u>1,669,000</u>
001 Others					452,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees					1,217,000
101 Regular Allowances (R.E.)				89,945,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>408,000</u>	<u>521,000</u>	<u>503,000</u>
A01273 Honoraria			85,000	85,000	
A01274 Medical Charges			311,000	360,000	493,000
A01278 Leave Salary			12,000	76,000	10,000
A03 TOTAL OPERATING EXPENSES			<u>2,476,000</u>	<u>4,717,000</u>	<u>3,796,000</u>
A032 TOTAL COMMUNICATIONS			<u>249,000</u>	<u>687,000</u>	<u>300,000</u>
A03201 Postage and Telegraph			47,000	65,000	50,000
A03202 Telephone and Trunk Call			202,000	622,000	250,000
A033 TOTAL UTILITIES			<u>206,000</u>	<u>442,000</u>	<u>495,000</u>
A03301 Gas			12,000	7,000	100,000
A03302 Water					2,000
A03303 Electricity			137,000	300,000	343,000
A03304 Hot and Cold Weather Charges			57,000	135,000	50,000
A034 TOTAL OCCUPANCY COSTS			<u>185,000</u>	<u>192,000</u>	<u>223,000</u>
A03402 Rent for Office Building			162,000	162,000	200,000
A03407 Rates and Taxes			23,000	30,000	23,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,187,000</u>	<u>2,036,000</u>	<u>2,098,000</u>
A03805 Travelling Allowance			500,000	634,000	500,000
A03806 Transportation of Goods				2,000	
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			687,000	1,400,000	1,598,000
A039 TOTAL GENERAL			<u>649,000</u>	<u>1,360,000</u>	<u>680,000</u>

PC21002 (002)
LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD AND COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD AND COLONIZATION)					
LQ4573 Consolidation of Land Holding District					
A03901 Stationery			233,000	450,000	250,000
A03902 Printing and Publication			18,000	75,000	20,000
A03905 Newspapers Periodicals and Books			48,000	56,000	48,000
A03906 Uniforms and Protective Clothing			24,000	92,000	24,000
A03907 Advertising & Publicity			6,000	15,000	10,000
A03917 Law Charges			32,000	162,000	35,000
A03942 Cost of Other Stores			23,000	25,000	23,000
A03970 Others			265,000	485,000	270,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>300,000</u>	<u>1,550,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>300,000</u>	<u>1,550,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				300,000	1,550,000
A09 TOTAL PHYSICAL ASSETS			<u>122,000</u>	<u>533,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>111,000</u>	<u>276,000</u>	
A09601 Plant and Machinery			111,000	276,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>11,000</u>	<u>257,000</u>	
A09701 Purchase of Frurniture and Fixture			11,000	257,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>348,000</u>	<u>759,000</u>	
A130 TOTAL TRANSPORT			<u>249,000</u>	<u>399,000</u>	
A13001 Transport			249,000	399,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>160,000</u>	
A13101 Machinery and Equipment			30,000	160,000	

PC21002 (002)
LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD AND COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD AND COLONIZATION)					
LQ4573 Consolidation of Land Holding District					
A132 TOTAL FURNITURE AND FIXTURE			<u>63,000</u>	<u>200,000</u>	
A13201 Furniture and Fixture			63,000	200,000	
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>6,000</u>		
A13604 Other bridges			6,000		
Consolidation of Land Holding District			160,735,000	205,442,000	333,271,000

PC21002 (002)
LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD AND COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD AND COLONIZATION)					
LQ4576 Forest Reserve and Grazing Land					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,361,000</u>	<u>2,869,000</u>	<u>9,180,000</u>
A011 TOTAL PAY	21	47	<u>1,476,000</u>	<u>1,703,000</u>	<u>4,707,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	21	47	<u>1,476,000</u>	<u>1,703,000</u>	<u>4,707,000</u>
A01151 Total Basic Pay of Other Staff	21	47	<u>1,476,000</u>		<u>4,707,000</u>
A097-M Assistant (BPS-14)	1	1	132,000		165,000
H024-M Head Clerk (BPS-14)	1	1	132,000		175,000
K002-M Kanungo (BPS-11)		1			162,000
P027-M Patwari (BPS-09)		5			654,000
S078-M Senior Clerk (BPS-09)	2	2	180,000		234,000
J019-M Junior Clerk (BPS-07)	5	8	384,000		903,000
B019-M Beldar (BPS-02)	1	1	60,000		93,000
H077-M Helper Electrician (BPS-02)	1	1	60,000		85,000
M019-M Mali (BPS-02)	1	1	60,000		97,000
N006-M Naib Qasid (BPS-02)		13			1,228,000
N006-M Naib Qasid (BPS-01)	9	13	468,000		911,000
A01170 Others				1,703,000	
A012 TOTAL ALLOWANCES			<u>1,885,000</u>	<u>1,166,000</u>	<u>4,473,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,885,000</u>	<u>1,166,000</u>	<u>4,453,000</u>
A01202 House Rent Allowance			256,000		500,000
A01203 Conveyance Allowance					800,000
A01205 Dearness Allowance			118,000		
A01209 Special Additional Allowance			61,000		
A0120D Integrated Allowance			16,000		
A0120P Adhoc Relief 2009			299,000		
A0120X Ad - hoc Allowance - 2010			733,000		1,400,000
A01217 Medical Allowance			238,000		800,000
A0121A Adhoc Relief Allowance 2011					828,000
A01244 Adhoc Relief			82,000		

PC21002 (002)
LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD AND COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD AND COLONIZATION)					
LQ4576 Forest Reserve and Grazing Land					
A01262 Special Relief Allowance			82,000		
A01270 Others				<u>1,166,000</u>	<u>125,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees					125,000
101 Regular Allowances (R.E.)				1,166,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>20,000</u>
A01274 Medical Charges					20,000
A03 TOTAL OPERATING EXPENSES			<u>141,000</u>	<u>9,000</u>	<u>165,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>12,000</u>	<u>6,000</u>	<u>15,000</u>
A03805 Travelling Allowance			12,000	6,000	15,000
A039 TOTAL GENERAL			<u>129,000</u>	<u>3,000</u>	<u>150,000</u>
A03901 Stationery			17,000	2,000	20,000
A03970 Others			112,000	1,000	130,000
Forest Reserve and Grazing Land			3,502,000	2,878,000	9,345,000

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LAND REVENUE**

042102 LAND MANAGEMENT (LAND RECORD AND COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD AND COLONIZATION)					
LQ4577 Land Reclamation and Protection					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,868,000</u>	<u>26,623,000</u>	<u>5,645,000</u>
A011 TOTAL PAY	12	27	<u>864,000</u>	<u>15,405,000</u>	<u>2,994,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	12	27	<u>864,000</u>	<u>15,405,000</u>	<u>2,994,000</u>
A01151 Total Basic Pay of Other Staff	12	27	<u>864,000</u>		<u>2,994,000</u>
K002-M Kanungo (BPS-11)	4	11	348,000		1,337,000
J019-M Junior Clerk (BPS-07)	4	6	312,000		868,000
N006-F Naib Qasid (BPS-01)		3			188,000
N006-M Naib Qasid (BPS-01)	4	7	204,000		601,000
A01170 Others				15,405,000	
A012 TOTAL ALLOWANCES			<u>1,004,000</u>	<u>11,218,000</u>	<u>2,651,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,004,000</u>	<u>11,218,000</u>	<u>2,636,000</u>
A01202 House Rent Allowance			143,000		430,000
A01203 Conveyance Allowance			9,000		381,000
A01205 Dearness Allowance			71,000		
A01209 Special Additional Allowance			31,000		
A0120D Integrated Allowance			1,000		
A0120P Adhoc Relief 2009			98,000		
A0120X Ad - hoc Allowance - 2010			432,000		1,070,000
A01217 Medical Allowance			62,000		324,000
A01218 Fixed contingent/stationary allowance					1,000
A0121A Adhoc Relief Allowance 2011					375,000
A01244 Adhoc Relief			98,000		
A01262 Special Relief Allowance			53,000		
A01270 Others			<u>6,000</u>	<u>11,218,000</u>	<u>55,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees					55,000
101 Regular Allowances (R.E.)				11,218,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>15,000</u>

PC21002 (002)
LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD AND COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD AND COLONIZATION)					
LQ4577 Land Reclamation and Protection					
A01274 Medical Charges					15,000
A03 TOTAL OPERATING EXPENSES				<u>15,000</u>	<u>38,000</u>
A032 TOTAL COMMUNICATIONS					<u>8,000</u>
A03201 Postage and Telegraph					8,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>5,000</u>	
A03805 Travelling Allowance				5,000	
A039 TOTAL GENERAL				<u>10,000</u>	<u>30,000</u>
A03901 Stationery				10,000	30,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>300,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>300,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				300,000	600,000
Land Reclamation and Protection			1,868,000	26,938,000	6,283,000

PC21002 (002)
LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD AND COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD AND COLONIZATION)					
LQ4579 Colonization					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>152,173,000</u>	<u>118,030,000</u>	<u>254,778,000</u>
A011 TOTAL PAY	<u>663</u>	<u>1059</u>	<u>56,328,000</u>	<u>52,312,000</u>	<u>146,563,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>5</u>	<u>2</u>	<u>900,000</u>	<u>900,000</u>	<u>517,000</u>
A01101 Total Basic Pay of Officers	5	2	<u>888,000</u>		<u>517,000</u>
C404-M Colony Assistant (BPS-17)	2	1	420,000		200,000
C186-M Consolidation Officer (BPS-16)	2		312,000		
T032-M Tehsildar (BPS-16)	1	1	156,000		317,000
A01102 Personal pay			12,000		
A01150 Others				900,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>658</u>	<u>1057</u>	<u>55,428,000</u>	<u>51,412,000</u>	<u>146,046,000</u>
A01151 Total Basic Pay of Other Staff	<u>658</u>	<u>1057</u>	<u>55,428,000</u>		<u>146,046,000</u>
A097-M Assistant (BPS-14)	4	7	504,000		1,636,000
N011-M Naib Tehsildar (BPS-14)		11			2,270,000
N012-M Naib Tehsildar Colony (BPS-14)	5	2	636,000		339,000
S216-M Stenographer (BPS-12)	1	1	108,000		87,000
F032-M Field Kanungo (BPS-11)		17			3,278,000
K002-M Kanungo (BPS-11)	54	73	5,340,000		12,746,000
N009-M Naib Sadar Kanungo (BPS-11)	6	1	588,000		82,000
N058 Naib Office Kanungo (BPS-11)	2		192,000		
O069 Office Kanungo (BPS-11)	10		984,000		
O083-M Office Kanungo (BPS-11)		12			2,122,000
A603-M A.N.T.O. (BPS-09)	1	1	84,000		176,000
C405-M Colony Patwari (BPS-09)		4			539,000
F098-M Fisheries Watcherman (BPS-09)	126		10,992,000		
F115 Field Patwari (BPS-09)	207		18,060,000		
F129-M Field Patwari (BPS-09)		286			50,277,000

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LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD AND COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD AND COLONIZATION)					
LQ4579 Colonization					
K002-M Kanungo (BPS-09)		2			153,000
N068-M Naib Office Kanungo (BPS-09)		11			1,202,000
O007-M Office Patwari (BPS-09)	1	2	84,000		269,000
P027-M Patwari (BPS-09)	124	389	10,812,000		44,496,000
P028-M Patwari Moharrar (BPS-09)		15			1,346,000
S078-M Senior Clerk (BPS-09)	8	17	696,000		2,581,000
J019-M Junior Clerk (BPS-07)	28	61	2,148,000		8,724,000
D186-M Driver (BPS-05)		1			123,000
D003-M Daftri (BPS-03)	1	2	60,000		195,000
B137-M Basta Cooli (BPS-02)	9	9	468,000		843,000
C112-M Chowkidar (BPS-02)	1	1	48,000		120,000
C256-M Class Iv (BPS-02)	4	5	204,000		410,000
D011-M Dak Runner (BPS-02)	2	2	108,000		240,000
N006-M Naib Qasid (BPS-02)	63	102	3,264,000		10,000,000
W018-M Watchman (BPS-02)	1	1	48,000		120,000
C112-M Chowkidar (BPS-01)		1			62,000
C256-M Class Iv (BPS-01)		3			226,000
N006-M Naib Qasid (BPS-01)		18			1,384,000
A01170 Others				51,412,000	
A012 TOTAL ALLOWANCES			<u>95,845,000</u>	<u>65,718,000</u>	<u>108,215,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>95,745,000</u>	<u>65,682,000</u>	<u>108,065,000</u>
A01202 House Rent Allowance			12,679,000		16,304,000
A01203 Conveyance Allowance			1,009,000		15,088,000
A01205 Dearness Allowance			7,253,000		
A01209 Special Additional Allowance			4,531,000		
A0120D Integrated Allowance			169,000		
A0120P Adhoc Relief 2009			12,924,000		
A0120X Ad - hoc Allowance - 2010			30,395,000		48,312,000
A01211 Hill Allowance			509,000		
A01217 Medical Allowance			11,353,000		13,283,000

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LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD AND COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD AND COLONIZATION)					
LQ4579 Colonization					
A0121A Adhoc Relief Allowance 2011					14,678,000
A01220 Language allowance			6,000		
A01230 Dusting allowance			6,000		
A01239 Special Allowance			39,000		
A01242 Consolidation Travelling Allowance			114,000		
A01243 Special travelling allowance			6,000		
A01244 Adhoc Relief			6,661,000		
A01256 Special Adhoc Relief Allowance			289,000		
A01262 Special Relief Allowance			7,675,000		
A01270 Others			<u>127,000</u>	<u>65,682,000</u>	<u>400,000</u>
001 Others					400,000
101 Regular Allowances (R.E.)				65,682,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>36,000</u>	<u>150,000</u>
A01274 Medical Charges			94,000	30,000	150,000
A01299 Others			6,000	6,000	
A03 TOTAL OPERATING EXPENSES			<u>1,488,000</u>	<u>1,563,000</u>	<u>1,935,000</u>
A032 TOTAL COMMUNICATIONS			<u>35,000</u>	<u>35,000</u>	<u>56,000</u>
A03201 Postage and Telegraph			29,000	29,000	46,000
A03202 Telephone and Trunk Call			6,000	6,000	10,000
A033 TOTAL UTILITIES			<u>190,000</u>	<u>174,000</u>	<u>380,000</u>
A03301 Gas					100,000
A03303 Electricity			61,000	35,000	150,000
A03304 Hot and Cold Weather Charges			129,000	139,000	130,000
A034 TOTAL OCCUPANCY COSTS					<u>1,000</u>
A03407 Rates and Taxes					1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>128,000</u>	<u>138,000</u>	<u>340,000</u>
A03805 Travelling Allowance			128,000	138,000	140,000

PC21002 (002)
LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD AND COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD AND COLONIZATION)					
LQ4579 Colonization					
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle					200,000
A039 TOTAL GENERAL			<u>1,135,000</u>	<u>1,216,000</u>	<u>1,158,000</u>
A03901 Stationery			298,000	348,000	300,000
A03902 Printing and Publication			114,000	124,000	120,000
A03905 Newspapers Periodicals and Books			6,000	6,000	10,000
A03907 Advertising & Publicity			38,000	38,000	40,000
A03917 Law Charges			21,000	21,000	30,000
A03918 Exhibitions, Fairs & Other National Celebrations			134,000	90,000	134,000
A03942 Cost of Other Stores			227,000	242,000	227,000
A03955 Computer Stationary			6,000	6,000	6,000
A03970 Others			291,000	341,000	291,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,700,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,700,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					1,700,000
A09 TOTAL PHYSICAL ASSETS			<u>11,000</u>	<u>11,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>11,000</u>	<u>11,000</u>	
A09601 Plant and Machinery			11,000	11,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>161,000</u>	<u>150,000</u>	
A130 TOTAL TRANSPORT				<u>53,000</u>	
A13001 Transport				53,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>74,000</u>		
A13101 Machinery and Equipment			74,000		

PC21002 (002)
LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD AND COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042102	LAND MANAGEMENT (LAND RECORD AND COLONIZATION)				
LQ4579	Colonization				
A132	TOTAL FURNITURE AND FIXTURE		<u>87,000</u>	<u>97,000</u>	
A13201	Furniture and Fixture		87,000	97,000	
Colonization			153,833,000	119,754,000	258,413,000

PC21002 (002)
LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD AND COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042102	LAND MANAGEMENT (LAND RECORD AND COLONIZATION)						
LQ4581	Land Record-District Charges						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,575,202,000</u>	<u>1,643,989,000</u>	<u>2,202,063,000</u>
A011	TOTAL PAY		<u>10024</u>	<u>9738</u>	<u>738,102,000</u>	<u>1,057,736,000</u>	<u>1,233,967,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>23</u>	<u>15</u>	<u>3,924,000</u>	<u>4,264,000</u>	<u>4,009,000</u>
A01101	Total Basic Pay of Officers		<u>23</u>	<u>15</u>	<u>3,924,000</u>		<u>4,009,000</u>
A135-M	Assistant Commissioner	(BPS-17)	6	2	1,248,000		444,000
T032-M	Tehsildar	(BPS-16)	17	13	2,676,000		3,565,000
A01150	Others					4,264,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>10001</u>	<u>9723</u>	<u>734,178,000</u>	<u>1,053,472,000</u>	<u>1,229,958,000</u>
A01151	Total Basic Pay of Other Staff		<u>10001</u>	<u>9723</u>	<u>734,178,000</u>		<u>1,229,858,000</u>
N011-M	Naib Tehsildar	(BPS-15)		2			635,000
A097-M	Assistant	(BPS-14)	8	2	877,000		100,000
N011-M	Naib Tehsildar	(BPS-14)	104	87	11,393,000		17,435,000
R136-M	Retired Naib Tehsildar	(BPS-14)	2		619,000		
S006-M	Sadar Kanungo	(BPS-14)	13	1	1,424,000		209,000
S216-M	Stenographer	(BPS-12)	9	3	836,000		306,000
D171-M	Draftsman	(BPS-11)	2	4	165,000		460,000
F032-M	Field Kanungo	(BPS-11)	669	600	56,894,000		100,408,000
K002-M	Kanungo	(BPS-11)		173			31,126,000
N009-M	Naib Sadar Kanungo	(BPS-11)	91	28	7,740,000		4,222,000
O069	Office Kanungo	(BPS-11)	115		9,783,000		
O083-M	Office Kanungo	(BPS-11)		107			17,538,000
P042-M	Peshi Qanungo	(BPS-11)		2			363,000
C405-M	Colony Patwari	(BPS-09)	2	1	155,000		158,000
F129-M	Field Patwari	(BPS-09)		5542			699,645,000
I020-M	Inspection Moharrir	(BPS-09)		7			817,000
N058	Naib Office Kanungo	(BPS-09)	146		10,950,000		

**PC21002 (002)
LAND REVENUE**

042102 LAND MANAGEMENT (LAND RECORD AND COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD AND COLONIZATION)					
LQ4581 Land Record-District Charges					
N067-M Naib Patwari (BPS-09)	9	1	671,000		147,000
N068-M Naib Office Kanungo (BPS-09)		133			14,893,000
O007-M Office Patwari (BPS-09)		56			5,011,000
P027-M Patwari (BPS-09)		1659			207,440,000
P028-M Patwari Moharrar (BPS-09)		159			19,269,000
P315-M Patwari Record (BPS-09)	6	5	454,000		503,000
P316-M Peshi Patwari (BPS-09)	1		72,000		
R137-M Retired Kanungo (BPS-09)	2		451,000		
R138-M Retired Patwari (BPS-09)	6		720,000		
S078-M Senior Clerk (BPS-09)	24	6	1,796,000		645,000
S611-M Special Kanungo (BPS-09)	1		72,000		
A358-M Assistant Clerk (BPS-07)	1		62,000		
J019-M Junior Clerk (BPS-07)	95	27	6,254,000		2,911,000
D186-M Driver (BPS-06)		1			111,000
F115 Field Patwari (BPS-05)	7423		556,919,000		
F129-M Field Patwari (BPS-05)		256			30,824,000
I020-M Inspection Moharrir (BPS-05)	173	1	12,983,000		211,000
O007-M Office Patwari (BPS-05)	128		9,608,000		
D186-M Driver (BPS-04)	10	2	547,000		80,000
D003-M Daftri (BPS-03)	1		52,000		
B012-M Basta Bardars (BPS-02)		8			798,000
B137-M Basta Cooli (BPS-02)		2			183,000
C112-M Chowkidar (BPS-02)		2			179,000
C256-M Class Iv (BPS-02)	5	1	227,000		40,000
D204-M Dusting Cooli (BPS-02)		3			263,000
M019-M Mali (BPS-02)		1			89,000
N006-M Naib Qasid (BPS-02)		578			55,142,000
S325-M Sweeper/Sanitary Worker (BPS-02)		2			179,000

PC21002 (002)
LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD AND COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD AND COLONIZATION)					
LQ4581 Land Record-District Charges					
B012-M Basta Bardars (BPS-01)	11	4	495,000		287,000
C112-M Chowkidar (BPS-01)	5		227,000		
C256-M Class Iv (BPS-01)	11	4	495,000		150,000
D204-M Dusting Cooli (BPS-01)	23	19	1,022,000		1,134,000
M019-M Mali (BPS-01)	1		41,000		
N006-M Naib Qasid (BPS-01)	902	234	40,031,000		15,947,000
S325-M Sweeper/Sanitary Worker (BPS-01)	2		93,000		
A01152 Personal pay			50,000		
A01156 Total Pay of contract staff					<u>100,000</u>
A01170 Others				1,053,472,000	
A012 TOTAL ALLOWANCES			<u>837,100,000</u>	<u>586,253,000</u>	<u>968,096,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>834,485,000</u>	<u>584,250,000</u>	<u>965,395,000</u>
A01202 House Rent Allowance			116,028,000		149,768,000
A01203 Conveyance Allowance			5,917,000		143,977,000
A01205 Dearness Allowance			59,742,000		
A01206 Local Compensatory Allowance			12,000		
A01207 Washing Allowance			1,221,000		
A01208 Dress Allowance			11,000		
A01209 Special Additional Allowance			31,849,000		
A0120D Integrated Allowance			15,857,000		
A0120P Adhoc Relief 2009			107,897,000		
A0120X Ad - hoc Allowance - 2010			295,649,000		413,659,000
A01211 Hill Allowance			665,000		
A01217 Medical Allowance			14,890,000		114,836,000
A01218 Fixed contingent/stationary allowance			391,000		391,000
A0121A Adhoc Relief Allowance 2011					139,664,000
A01224 Entertainment Allowance			978,000		100,000
A01227 Project Allowance			721,000		
A01239 Special Allowance			28,000		
A01242 Consolidation Travelling Allowance			241,000		149,000
A01243 Special travelling allowance			94,000		
A01244 Adhoc Relief			87,248,000		

PC21002 (002)
LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD AND COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD AND COLONIZATION)					
LQ4581 Land Record-District Charges					
A01245 Indexed house rent allowance			11,114,000		100,000
A01256 Special Adhoc Relief Allowance			25,177,000		
A01260 Ration Allowance					13,000
A01262 Special Relief Allowance			53,476,000		
A01270 Others			<u>5,279,000</u>	<u>584,250,000</u>	<u>2,738,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees					2,738,000
101 Regular Allowances (R.E.)				584,250,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,615,000</u>	<u>2,003,000</u>	<u>2,701,000</u>
A01273 Honoraria			318,000	293,000	
A01274 Medical Charges			2,137,000	1,692,000	2,200,000
A01277 Contingent Paid Staff			100,000		451,000
A01278 Leave Salary			42,000		50,000
A01299 Others			18,000	18,000	
A03 TOTAL OPERATING EXPENSES			<u>30,242,000</u>	<u>24,667,000</u>	<u>29,636,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,191,000</u>	<u>294,000</u>	<u>1,205,000</u>
A03201 Postage and Telegraph			190,000	128,000	200,000
A03202 Telephone and Trunk Call			1,001,000	166,000	1,000,000
A03205 Courier and Pilot Service					5,000
A033 TOTAL UTILITIES			<u>3,578,000</u>	<u>3,337,000</u>	<u>3,950,000</u>
A03301 Gas			55,000	42,000	300,000
A03302 Water			71,000	50,000	50,000
A03303 Electricity			2,828,000	2,536,000	3,000,000
A03304 Hot and Cold Weather Charges			624,000	709,000	600,000
A034 TOTAL OCCUPANCY COSTS			<u>381,000</u>	<u>45,000</u>	<u>210,000</u>
A03402 Rent for Office Building			324,000		150,000
A03407 Rates and Taxes			57,000	45,000	60,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>8,818,000</u>	<u>7,155,000</u>	<u>8,500,000</u>
A03805 Travelling Allowance			4,998,000	4,798,000	5,000,000

PC21002 (002)
LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD AND COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD AND COLONIZATION)					
LQ4581 Land Record-District Charges					
A03806 Transportation of Goods			298,000	307,000	300,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			3,317,000	2,050,000	3,200,000
A03809 CNG Charges (Govt)			205,000		
A039 TOTAL GENERAL			<u>16,274,000</u>	<u>13,836,000</u>	<u>15,771,000</u>
A03901 Stationery			5,520,000	4,532,000	5,520,000
A03902 Printing and Publication			537,000	707,000	537,000
A03905 Newspapers Periodicals and Books			128,000	45,000	128,000
A03906 Uniforms and Protective Clothing			50,000	9,000	50,000
A03907 Advertising & Publicity			171,000	151,000	171,000
A03917 Law Charges			917,000	1,317,000	800,000
A03918 Exhibitions, Fairs & Other National Celebrations			39,000	82,000	39,000
A03921 Unforeseen exp.for disaster preparedness & relief					10,000
A03942 Cost of Other Stores			510,000	595,000	510,000
A03955 Computer Stationary			6,000	6,000	6,000
A03970 Others			8,396,000	6,392,000	8,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>185,000</u>	<u>2,000</u>	
A041 TOTAL PENSION			<u>185,000</u>	<u>2,000</u>	
A04101 Pension-Civil			74,000	2,000	
A04115 Social Security benefit in lieu of Pension			111,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,319,000</u>	<u>7,217,000</u>	<u>25,700,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,319,000</u>	<u>7,217,000</u>	<u>25,700,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			5,319,000	7,217,000	25,700,000
A09 TOTAL PHYSICAL ASSETS			<u>755,000</u>	<u>865,000</u>	<u>21,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>68,000</u>		<u>20,000</u>

PC21002 (002)
LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD AND COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD AND COLONIZATION)					
LQ4581 Land Record-District Charges					
A09201 Hardware			68,000		10,000
A09202 Software					5,000
A09203 I.T. Equipment					5,000
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501 Transport					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>422,000</u>	<u>300,000</u>	
A09601 Plant and Machinery			422,000	300,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>265,000</u>	<u>565,000</u>	
A09701 Purchase of Frurniture and Fixture			265,000	565,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,759,000</u>	<u>1,752,000</u>	<u>670,000</u>
A130 TOTAL TRANSPORT			<u>966,000</u>	<u>495,000</u>	
A13001 Transport			966,000	495,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>441,000</u>	<u>269,000</u>	
A13101 Machinery and Equipment			441,000	269,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>594,000</u>	<u>709,000</u>	
A13201 Furniture and Fixture			594,000	709,000	
A133 TOTAL BUILDINGS AND STRUCTURE					<u>400,000</u>
A13301 Office Buildings					400,000

PC21002 (002)
LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD AND COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD AND COLONIZATION)					
LQ4581 Land Record-District Charges					
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>379,000</u>	<u>164,000</u>	<u>20,000</u>
A13604 Other bridges			379,000	164,000	20,000
A137 TOTAL COMPUTER EQUIPMENT			<u>44,000</u>	<u>10,000</u>	
A13702 Software				10,000	
A13703 I.T. Equipment			44,000		
A139 TOTAL TELECOMMUNICATION WORKS			<u>335,000</u>	<u>105,000</u>	<u>250,000</u>
A13920 Others-Repairs			335,000	105,000	250,000
Land Record-District Charges			1,614,462,000	1,678,492,000	2,258,090,000

PC21003 (003)
PROVINCIAL EXCISE
BUDGET ESTIMATES 2012-2013

	POSTS 2012-2013	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	110	55,001,000	88,599,000	30,503,000	26,943,000	57,446,000
TOTAL	110	55,001,000	88,599,000	30,503,000	26,943,000	57,446,000

**PC21003 (003)
PROVINCIAL EXCISE**

	Rs
Charged:	0
Voted:	57,446,000
Total:	57,446,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011205 TAX MANAGEMENT (CUSTOMS, I. TAX, EXCISE) AND TAXATION DEPARMENT	55,001,000	88,599,000	57,446,000
TOTAL	55,001,000	88,599,000	57,446,000

PC21003 (003)
PROVINCIAL EXCISE

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
LQ4005	DIRECTION	36,578,000	70,509,000	38,473,000
LQ4006	COST OF MANUFACTURING OPIUM TABLETS	11,700,000	11,700,000	11,700,000
LQ4007	EXCISE BUREAU	6,723,000	6,390,000	7,273,000
TOTAL		55,001,000	88,599,000	57,446,000

PC21003 (003)
PROVINCIAL EXCISE

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>28,982,000</u>	<u>26,553,000</u>	<u>30,503,000</u>
A011	PAY	<u>11,931,000</u>	<u>14,892,000</u>	<u>18,378,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>4,596,000</u>	<u>5,188,000</u>	<u>6,760,000</u>
A01101	Basic Pay of Officers	4,596,000		6,760,000
A01150	Others		5,188,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>7,335,000</u>	<u>9,704,000</u>	<u>11,618,000</u>
A01151	Basic Pay of Other Staff	7,335,000		11,618,000
A01170	Others		9,704,000	
A012	ALLOWANCES	<u>17,051,000</u>	<u>11,661,000</u>	<u>12,125,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>16,995,000</u>	<u>11,624,000</u>	<u>12,069,000</u>
A01202	House Rent Allowance	2,815,000		2,612,000
A01203	Conveyance Allowance	1,677,000		1,647,000
A01205	Dearness Allowance	1,032,000		
A01209	Special Additional Allowance	386,000		
A0120D	Integrated Allowance	25,000		40,000
A0120P	Adhoc Relief 2009	1,974,000		
A0120X	Ad - hoc Allowance - 2010	5,991,000		5,112,000
A01217	Medical Allowance	1,299,000		1,295,000
A0121A	Adhoc Relief Allowance 2011			1,141,000
A01236	Deputation Allowance	167,000		167,000
A01244	Adhoc Relief	793,000		
A01262	Special Relief Allowance	791,000		
A01270	Others	45,000	11,624,000	55,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>56,000</u>	<u>37,000</u>	<u>56,000</u>
A01273	Honoraria	23,000	23,000	23,000
A01274	Medical Charges	21,000	6,000	21,000
A01278	Leave Salary	12,000	8,000	12,000
A03	TOTAL OPERATING EXPENSES	<u>25,625,000</u>	<u>23,226,000</u>	<u>26,085,000</u>
A032	COMMUNICATIONS	<u>265,000</u>	<u>435,000</u>	<u>265,000</u>
A03201	Postage and Telegraph	25,000	30,000	25,000
A03202	Telephone and Trunk Call	240,000	405,000	240,000

PC21003 (003)
PROVINCIAL EXCISE

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A033	UTILITIES	<u>442,000</u>	<u>553,000</u>	<u>575,000</u>
A03301	Gas	50,000	100,000	50,000
A03302	Water	5,000		
A03303	Electricity	376,000	450,000	514,000
A03304	Hot and Cold Weather Charges	11,000	3,000	11,000
A034	OCCUPANCY COSTS	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03407	Rates and Taxes	15,000	15,000	15,000
A038	TRAVEL & TRANSPORTATION	<u>1,130,000</u>	<u>1,406,000</u>	<u>1,436,000</u>
A03805	Travelling Allowance	154,000	245,000	119,000
A03806	Transportation of Goods	17,000	22,000	17,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle	959,000	1,139,000	1,300,000
A039	GENERAL	<u>23,773,000</u>	<u>20,817,000</u>	<u>23,794,000</u>
A03901	Stationery	165,000	235,000	165,000
A03902	Printing and Publication	11,500,000	7,000,000	11,500,000
A03905	Newspapers Periodicals and Books	15,000	15,000	10,000
A03906	Uniforms and Protective Clothing	15,000	13,000	15,000
A03907	Advertising & Publicity	200,000	1,589,000	181,000
A03917	Law Charges	3,000	5,000	3,000
A03918	Exhibitions, Fairs & Other National Celebrations	5,000		
A03942	Cost of Other Stores	11,765,000	11,775,000	11,765,000
A03955	Computer Stationary		60,000	50,000
A03970	Others	105,000	125,000	105,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>500,000</u>	<u>500,000</u>
A052	GRANTS-DOMESTIC		<u>500,000</u>	<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		500,000	500,000
A06	TOTAL TRANSFERS	<u>55,000</u>		<u>20,000</u>
A061	SCHOLARSHIP	<u>55,000</u>		<u>20,000</u>
A06103	Cash Awards	55,000		20,000

PC21003 (003)
PROVINCIAL EXCISE

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09	TOTAL PHYSICAL ASSETS		<u>37,940,000</u>	
A095	PURCHASE OF TRANSPORT		<u>37,940,000</u>	
A09501	Transport		37,940,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>339,000</u>	<u>380,000</u>	<u>338,000</u>
A130	TRANSPORT	<u>169,000</u>	<u>200,000</u>	<u>190,000</u>
A13001	Transport	169,000	200,000	190,000
A131	MACHINERY AND EQUIPMENT	<u>105,000</u>	<u>115,000</u>	<u>95,000</u>
A13101	Machinery and Equipment	105,000	115,000	95,000
A132	FURNITURE AND FIXTURE	<u>65,000</u>	<u>65,000</u>	<u>53,000</u>
A13201	Furniture and Fixture	65,000	65,000	53,000
NET TOTAL		55,001,000	88,599,000	57,446,000

PC21003 (003)
PROVINCIAL EXCISE
SUMMARY OF SCALES FOR 2012-2013

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	15			15	1,108,000
02	1			1	60,000
04	14			14	1,443,000
05	14			14	1,385,000
07	14			14	1,340,000
09	3			3	385,000
12	1			1	422,000
14	25			25	4,812,000
15	3			3	663,000
16	11			11	3,151,000
17	6			6	1,717,000
18			1	1	465,000
19	2			2	1,427,000
TOTAL	109		1	110	18,378,000

**PC21003 (003)
PROVINCIAL EXCISE**

011205 TAX MANAGEMENT (CUSTOMS, I. TAX, EXCISE) AND TAXATION DEPARMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, I. TAX, EXCISE) AND TAXATION DEPARMENT					
LQ4005 Direction					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>23,406,000</u>	<u>21,300,000</u>	<u>24,403,000</u>
A011 TOTAL PAY	89	89	<u>9,473,000</u>	<u>11,804,000</u>	<u>14,726,000</u>
A011-1 TOTAL PAY OF OFFICERS	17	17	<u>3,847,000</u>	<u>4,089,000</u>	<u>5,467,000</u>
A01101 Total Basic Pay of Officers	17	17	<u>3,847,000</u>		<u>5,467,000</u>
D110-M Director General (BPS-19)	1	1	489,000		700,000
D100-M Director (BPS-18)	1	1	306,000		465,000
A316-M Audit Officer (BPS-17)	6	6	1,233,000		1,717,000
A183-M Assistant Excise & Taxation Officer (BPS-16)	4	4	821,000		1,019,000
R093-M Research Officer/ Assistant E.T.O (BPS-16)	1	1	205,000		307,000
S282-M Superintendent (BPS-16)	4	4	793,000		1,259,000
A01150 Others				4,089,000	
A011-2 TOTAL PAY OF OTHER STAFF	72	72	<u>5,626,000</u>	<u>7,715,000</u>	<u>9,259,000</u>
A01151 Total Basic Pay of Other Staff	72	72	<u>5,626,000</u>		<u>9,259,000</u>
S216-M Stenographer (BPS-15)	2	2	378,000		548,000
A097-M Assistant (BPS-14)	7	7	1,034,000		2,098,000
E080-M Excise & Taxation Inspector (BPS-14)	4	4	451,000		1,057,000
S322-M Senior Auditor (BPS-14)	11	11	780,000		1,206,000
S078-M Senior Clerk (BPS-09)	2	2	206,000		304,000
J019-M Junior Clerk (BPS-07)	13	13	1,010,000		1,265,000
E078-M Excise & Taxation Constable (BPS-05)	8	8	474,000		788,000
D186-M Driver (BPS-04)	10	10	568,000		889,000
D003-M Daftri (BPS-02)	1	1	51,000		60,000
C112-M Chowkidar (BPS-01)	2	2	80,000		124,000
N006-M Naib Qasid (BPS-01)	10	10	507,000		790,000

PC21003 (003)
PROVINCIAL EXCISE

011205 TAX MANAGEMENT (CUSTOMS, I. TAX, EXCISE) AND TAXATION DEPARTMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, I. TAX, EXCISE) AND TAXATION DEPARTMENT					
LQ4005 Direction					
S311-M Sanitary Worker (BPS-01)	2	2	87,000		130,000
A01170 Others				7,715,000	
A012 TOTAL ALLOWANCES			<u>13,933,000</u>	<u>9,496,000</u>	<u>9,677,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>13,902,000</u>	<u>9,471,000</u>	<u>9,646,000</u>
A01202 House Rent Allowance			2,304,000		2,101,000
A01203 Conveyance Allowance			1,378,000		1,348,000
A01205 Dearness Allowance			796,000		
A01209 Special Additional Allowance			292,000		
A0120D Integrated Allowance			25,000		40,000
A0120P Adhoc Relief 2009			1,874,000		
A0120X Ad - hoc Allowance - 2010			4,764,000		3,939,000
A01217 Medical Allowance			1,059,000		1,055,000
A0121A Adhoc Relief Allowance 2011					941,000
A01236 Deputation Allowance			167,000		167,000
A01244 Adhoc Relief			600,000		
A01262 Special Relief Allowance			598,000		
A01270 Others			<u>45,000</u>	<u>9,471,000</u>	<u>55,000</u>
037 30% Social Security Benefit in liue of Pension to the Contract Employees			45,000		55,000
101 Regular Allowances (R.E.)				9,471,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>31,000</u>	<u>25,000</u>	<u>31,000</u>
A01273 Honoraria			11,000	11,000	11,000
A01274 Medical Charges			11,000	6,000	11,000
A01278 Leave Salary			9,000	8,000	9,000
A03 TOTAL OPERATING EXPENSES			<u>12,908,000</u>	<u>10,519,000</u>	<u>13,327,000</u>
A032 TOTAL COMMUNICATIONS			<u>203,000</u>	<u>373,000</u>	<u>203,000</u>
A03201 Postage and Telegraph			13,000	18,000	13,000
A03202 Telephone and Trunk Call			190,000	355,000	190,000
A033 TOTAL UTILITIES			<u>437,000</u>	<u>553,000</u>	<u>570,000</u>
A03301 Gas			50,000	100,000	50,000

PC21003 (003)
PROVINCIAL EXCISE

011205 TAX MANAGEMENT (CUSTOMS, I. TAX, EXCISE) AND TAXATION DEPARMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, I. TAX, EXCISE) AND TAXATION DEPARMENT				
LQ4005	Direction				
A03302	Water		5,000		
A03303	Electricity		376,000	450,000	514,000
A03304	Hot and Cold Weather Charges		6,000	3,000	6,000
A034	TOTAL OCCUPANCY COSTS		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03407	Rates and Taxes		15,000	15,000	15,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>811,000</u>	<u>1,107,000</u>	<u>1,076,000</u>
A03805	Travelling Allowance		134,000	245,000	99,000
A03806	Transportation of Goods		7,000	12,000	7,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		670,000	850,000	970,000
A039	TOTAL GENERAL		<u>11,442,000</u>	<u>8,471,000</u>	<u>11,463,000</u>
A03901	Stationery		110,000	165,000	110,000
A03902	Printing and Publication		11,000,000	6,500,000	11,000,000
A03905	Newspapers Periodicals and Books		9,000	9,000	4,000
A03906	Uniforms and Protective Clothing		5,000	3,000	5,000
A03907	Advertising & Publicity		200,000	1,589,000	181,000
A03917	Law Charges		3,000	5,000	3,000
A03918	Exhibitions, Fairs & Other National Celebrations		5,000		
A03942	Cost of Other Stores		40,000	50,000	40,000
A03955	Computer Stationary			60,000	50,000
A03970	Others		70,000	90,000	70,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			500,000	500,000
A06	TOTAL TRANSFERS		<u>45,000</u>		<u>10,000</u>

PC21003 (003)
PROVINCIAL EXCISE

011205 TAX MANAGEMENT (CUSTOMS, I. TAX, EXCISE) AND TAXATION DEPARTMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, I. TAX, EXCISE) AND TAXATION DEPARTMENT				
LQ4005	Direction				
A061	TOTAL SCHOLARSHIP		<u>45,000</u>		<u>10,000</u>
A06103	Cash Awards		45,000		10,000
A09	TOTAL PHYSICAL ASSETS			<u>37,940,000</u>	
A095	TOTAL PURCHASE OF TRANSPORT			<u>37,940,000</u>	
A09501	Transport			37,940,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>219,000</u>	<u>250,000</u>	<u>233,000</u>
A130	TOTAL TRANSPORT		<u>104,000</u>	<u>125,000</u>	<u>125,000</u>
A13001	Transport		104,000	125,000	125,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>70,000</u>	<u>80,000</u>	<u>70,000</u>
A13101	Machinery and Equipment		70,000	80,000	70,000
A132	TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>45,000</u>	<u>38,000</u>
A13201	Furniture and Fixture		45,000	45,000	38,000
Direction			36,578,000	70,509,000	38,473,000

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PROVINCIAL EXCISE

011205 TAX MANAGEMENT (CUSTOMS, I. TAX, EXCISE) AND TAXATION DEPARMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, I. TAX, EXCISE) AND TAXATION DEPARMENT				
LQ4006	Cost of Manufacturing Opium Tablets				
A03	TOTAL OPERATING EXPENSES		<u>11,700,000</u>	<u>11,700,000</u>	<u>11,700,000</u>
A039	TOTAL GENERAL		<u>11,700,000</u>	<u>11,700,000</u>	<u>11,700,000</u>
A03942	Cost of Other Stores		11,700,000	11,700,000	11,700,000
	Cost of Manufacturing Opium Tablets		11,700,000	11,700,000	11,700,000

**PC21003 (003)
PROVINCIAL EXCISE**

011205 TAX MANAGEMENT (CUSTOMS, I. TAX, EXCISE) AND TAXATION DEPARTMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, I. TAX, EXCISE) AND TAXATION DEPARTMENT					
LQ4007 Excise Bureau					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,576,000</u>	<u>5,253,000</u>	<u>6,100,000</u>
A011 TOTAL PAY	21	21	<u>2,458,000</u>	<u>3,088,000</u>	<u>3,652,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>749,000</u>	<u>1,099,000</u>	<u>1,293,000</u>
A01101 Total Basic Pay of Officers	3	3	<u>749,000</u>		<u>1,293,000</u>
A021-M Additional Director General (BPS-19)	1	1	440,000		727,000
A183-M Assistant Excise & Taxation Officer (BPS-16)	1	1	171,000		182,000
S282-M Superintendent (BPS-16)	1	1	138,000		384,000
A01150 Others				1,099,000	
A011-2 TOTAL PAY OF OTHER STAFF	18	18	<u>1,709,000</u>	<u>1,989,000</u>	<u>2,359,000</u>
A01151 Total Basic Pay of Other Staff	18	18	<u>1,709,000</u>		<u>2,359,000</u>
P106-M Police Sub Inspector (BPS-15)	1	1	116,000		115,000
E080-M Excise & Taxation Inspector (BPS-14)	3	3	394,000		451,000
S216-M Stenographer (BPS-12)	1	1	250,000		422,000
S078-M Senior Clerk (BPS-09)	1	1	90,000		81,000
J019-M Junior Clerk (BPS-07)	1	1	84,000		75,000
E082-M Excise Constable (BPS-05)	5	5	314,000		528,000
P105-M Police Foot Constable (BPS-05)	1	1	62,000		69,000
D186-M Driver (BPS-04)	4	4	332,000		554,000
L024-F Lady Detective (BPS-01)	1	1	67,000		64,000
A01170 Others				1,989,000	
A012 TOTAL ALLOWANCES			<u>3,118,000</u>	<u>2,165,000</u>	<u>2,448,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,093,000</u>	<u>2,153,000</u>	<u>2,423,000</u>
A01202 House Rent Allowance			511,000		511,000

PC21003 (003)
PROVINCIAL EXCISE

011205 TAX MANAGEMENT (CUSTOMS, I. TAX, EXCISE) AND TAXATION DEPARMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, I. TAX, EXCISE) AND TAXATION DEPARMENT				
LQ4007	Excise Bureau				
A01203	Conveyance Allowance		299,000		299,000
A01205	Dearness Allowance		236,000		
A01209	Special Additional Allowance		94,000		
A0120P	Adhoc Relief 2009		100,000		
A0120X	Ad - hoc Allowance - 2010		1,227,000		1,173,000
A01217	Medical Allowance		240,000		240,000
A0121A	Adhoc Relief Allowance 2011				200,000
A01244	Adhoc Relief		193,000		
A01262	Special Relief Allowance		193,000		
A01270	Others			<u>2,153,000</u>	
101	Regular Allowances (R.E.)			2,153,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>25,000</u>	<u>12,000</u>	<u>25,000</u>
A01273	Honoraria		12,000	12,000	12,000
A01274	Medical Charges		10,000		10,000
A01278	Leave Salary		3,000		3,000
A03	TOTAL OPERATING EXPENSES		<u>1,017,000</u>	<u>1,007,000</u>	<u>1,058,000</u>
A032	TOTAL COMMUNICATIONS		<u>62,000</u>	<u>62,000</u>	<u>62,000</u>
A03201	Postage and Telegraph		12,000	12,000	12,000
A03202	Telephone and Trunk Call		50,000	50,000	50,000
A033	TOTAL UTILITIES		<u>5,000</u>		<u>5,000</u>
A03304	Hot and Cold Weather Charges		5,000		5,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>319,000</u>	<u>299,000</u>	<u>360,000</u>
A03805	Travelling Allowance		20,000		20,000
A03806	Transportation of Goods		10,000	10,000	10,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		289,000	289,000	330,000
A039	TOTAL GENERAL		<u>631,000</u>	<u>646,000</u>	<u>631,000</u>
A03901	Stationery		55,000	70,000	55,000

PC21003 (003)
PROVINCIAL EXCISE

011205 TAX MANAGEMENT (CUSTOMS, I. TAX, EXCISE) AND TAXATION DEPARMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, I. TAX, EXCISE) AND TAXATION DEPARMENT				
LQ4007	Excise Bureau				
A03902	Printing and Publication		500,000	500,000	500,000
A03905	Newspapers Periodicals and Books		6,000	6,000	6,000
A03906	Uniforms and Protective Clothing		10,000	10,000	10,000
A03942	Cost of Other Stores		25,000	25,000	25,000
A03970	Others		35,000	35,000	35,000
A06	TOTAL TRANSFERS		<u>10,000</u>		<u>10,000</u>
A061	TOTAL SCHOLARSHIP		<u>10,000</u>		<u>10,000</u>
A06103	Cash Awards		10,000		10,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>120,000</u>	<u>130,000</u>	<u>105,000</u>
A130	TOTAL TRANSPORT		<u>65,000</u>	<u>75,000</u>	<u>65,000</u>
A13001	Transport		65,000	75,000	65,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>25,000</u>
A13101	Machinery and Equipment		35,000	35,000	25,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		20,000	20,000	15,000
Excise Bureau			6,723,000	6,390,000	7,273,000

PC21004 (004)
STAMPS
BUDGET ESTIMATES 2012-2013

	POSTS 2012-2013	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	37	176,224,000	184,849,000	10,161,000	190,800,000	200,961,000
TOTAL	37	176,224,000	184,849,000	10,161,000	190,800,000	200,961,000

**PC21004 (004)
STAMPS**

	Rs
Charged:	<u>0</u>
Voted:	<u>200,961,000</u>
Total:	<u>200,961,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011205 TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE) AND TAXATION DEPARMENT	176,224,000	184,849,000	200,961,000
TOTAL	176,224,000	184,849,000	200,961,000

**PC21004 (004)
STAMPS**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
LQ4008	SUPERINTENDENCE	10,224,000	9,849,000	11,296,000
LQ4009	COST OF STAMPS SUPPLIED FROM CENTRAL STAMPS STORE	125,500,000	132,500,000	140,000,000
LQ4010	CHARGES FOR THE SALE OF STAMPS	40,500,000	42,500,000	49,665,000
TOTAL		176,224,000	184,849,000	200,961,000

**PC21004 (004)
STAMPS**

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>9,099,000</u>	<u>8,670,000</u>	<u>10,161,000</u>
A011	PAY	<u>3,216,000</u>	<u>4,596,000</u>	<u>5,129,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>2,033,000</u>	<u>3,297,000</u>	<u>3,288,000</u>
A01101	Basic Pay of Officers	2,033,000		3,288,000
A01150	Others		3,297,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>1,183,000</u>	<u>1,299,000</u>	<u>1,841,000</u>
A01151	Basic Pay of Other Staff	1,183,000		1,841,000
A01170	Others		1,299,000	
A012	ALLOWANCES	<u>5,883,000</u>	<u>4,074,000</u>	<u>5,032,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>5,477,000</u>	<u>4,030,000</u>	<u>4,632,000</u>
A01202	House Rent Allowance	948,000		923,000
A01203	Conveyance Allowance	683,000		668,000
A01205	Dearness Allowance	189,000		
A01209	Special Additional Allowance	89,000		
A0120D	Integrated Allowance	31,000		62,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat	643,000		603,000
A0120P	Adhoc Relief 2009	612,000		
A0120X	Ad - hoc Allowance - 2010	1,453,000		1,439,000
A01217	Medical Allowance	522,000		482,000
A0121A	Adhoc Relief Allowance 2011			452,000
A01244	Adhoc Relief	152,000		
A01262	Special Relief Allowance	152,000		
A01270	Others	3,000	4,030,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>406,000</u>	<u>44,000</u>	<u>400,000</u>
A01274	Medical Charges	400,000	44,000	400,000
A01278	Leave Salary	6,000		
A03	TOTAL OPERATING EXPENSES	<u>167,125,000</u>	<u>176,179,000</u>	<u>190,800,000</u>
A032	COMMUNICATIONS	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03201	Postage and Telegraph	5,000	5,000	5,000
A03202	Telephone and Trunk Call	10,000	10,000	10,000

**PC21004 (004)
STAMPS**

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A038	TRAVEL & TRANSPORTATION	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A03805	Travelling Allowance	1,000,000	1,000,000	1,000,000
A039	GENERAL	<u>166,110,000</u>	<u>175,164,000</u>	<u>189,785,000</u>
A03901	Stationery	50,000	50,000	50,000
A03915	Payments to Govt. Deptt. for Service Rendered	125,500,000	132,500,000	140,000,000
A03919	Payments to Others for Service Rendered	40,500,000	42,500,000	49,665,000
A03955	Computer Stationary			10,000
A03970	Others	60,000	114,000	60,000
NET TOTAL		176,224,000	184,849,000	200,961,000

PC21004 (004)
STAMPS
SUMMARY OF SCALES FOR 2012-2013

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	17			17	1,502,000
07	2			2	190,000
15	1			1	149,000
16	14			14	2,295,000
17	2			2	600,000
18	1			1	393,000
TOTAL	37			37	5,129,000

**PC21004 (004)
STAMPS**

011205 TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE) AND TAXATION DEPARMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE) AND TAXATION DEPARMENT					
LQ4008 Superintendence					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,099,000</u>	<u>8,670,000</u>	<u>10,161,000</u>
A011 TOTAL PAY	37	37	<u>3,216,000</u>	<u>4,596,000</u>	<u>5,129,000</u>
A011-1 TOTAL PAY OF OFFICERS	17	17	<u>2,033,000</u>	<u>3,297,000</u>	<u>3,288,000</u>
A01101 Total Basic Pay of Officers	17	17	<u>2,033,000</u>		<u>3,288,000</u>
C085-M Chief Inspector Of Stamps (BPS-18)	1	1	250,000		393,000
S087-M Senior Inspector Of Stamps (BPS-17)	2	2	370,000		600,000
I028-M Inspector Of Stamps (BPS-16)	14	14	1,413,000		2,295,000
A01150 Others				3,297,000	
A011-2 TOTAL PAY OF OTHER STAFF	20	20	<u>1,183,000</u>	<u>1,299,000</u>	<u>1,841,000</u>
A01151 Total Basic Pay of Other Staff	20	20	<u>1,183,000</u>		<u>1,841,000</u>
S216-M Stenographer (BPS-15)	1	1	146,000		149,000
J019-M Junior Clerk (BPS-07)	2	2	115,000		190,000
N006-M Naib Qasid (BPS-01)	17	17	922,000		1,502,000
A01170 Others				1,299,000	
A012 TOTAL ALLOWANCES			<u>5,883,000</u>	<u>4,074,000</u>	<u>5,032,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,477,000</u>	<u>4,030,000</u>	<u>4,632,000</u>
A01202 House Rent Allowance			948,000		923,000
A01203 Conveyance Allowance			683,000		668,000
A01205 Dearness Allowance			189,000		
A01209 Special Additional Allowance			89,000		
A0120D Integrated Allowance			31,000		62,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			643,000		603,000
A0120P Adhoc Relief 2009			612,000		
A0120X Ad - hoc Allowance - 2010			1,453,000		1,439,000
A01217 Medical Allowance			522,000		482,000
A0121A Adhoc Relief Allowance 2011					452,000

**PC21004 (004)
STAMPS**

011205 TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE) AND TAXATION DEPARMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE) AND TAXATION DEPARMENT					
LQ4008 Superintendence					
A01244 Adhoc Relief			152,000		
A01262 Special Relief Allowance			152,000		
A01270 Others			<u>3,000</u>	<u>4,030,000</u>	<u>3,000</u>
037 30% Social Security Benefit in liue of Pension to the Contract Employees			3,000		3,000
101 Regular Allowances (R.E.)				4,030,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>406,000</u>	<u>44,000</u>	<u>400,000</u>
A01274 Medical Charges			400,000	44,000	400,000
A01278 Leave Salary			6,000		
A03 TOTAL OPERATING EXPENSES			<u>1,125,000</u>	<u>1,179,000</u>	<u>1,135,000</u>
A032 TOTAL COMMUNICATIONS			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			10,000	10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A03805 Travelling Allowance			1,000,000	1,000,000	1,000,000
A039 TOTAL GENERAL			<u>110,000</u>	<u>164,000</u>	<u>120,000</u>
A03901 Stationery			50,000	50,000	50,000
A03955 Computer Stationary					10,000
A03970 Others			60,000	114,000	60,000
Superintendence			10,224,000	9,849,000	11,296,000

**PC21004 (004)
STAMPS**

011205 TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE) AND TAXATION DEPARMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE) AND TAXATION DEPARMENT				
LQ4009	Cost of Stamps Supplied from Central Stamps Store				
A03	TOTAL OPERATING EXPENSES		<u>125,500,000</u>	<u>132,500,000</u>	<u>140,000,000</u>
A039	TOTAL GENERAL		<u>125,500,000</u>	<u>132,500,000</u>	<u>140,000,000</u>
A03915	Payments to Govt. Deptt. for Service Rendered		<u>125,500,000</u>	<u>132,500,000</u>	<u>140,000,000</u>
041	Printing Charges of Non-Judicial Stamps		94,600,000	99,600,000	105,000,000
042	Printing Charges of Judicial Stamps		30,900,000	32,900,000	35,000,000
	Cost of Stamps Supplied from Central Stamps Store		125,500,000	132,500,000	140,000,000

**PC21004 (004)
STAMPS**

011205 TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE) AND TAXATION DEPARMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE) AND TAXATION DEPARMENT				
LQ4010	Charges for the Sale of Stamps				
A03	TOTAL OPERATING EXPENSES		<u>40,500,000</u>	<u>42,500,000</u>	<u>49,665,000</u>
A039	TOTAL GENERAL		<u>40,500,000</u>	<u>42,500,000</u>	<u>49,665,000</u>
A03919	Payments to Others for Service Rendered		40,500,000	42,500,000	49,665,000
	Charges for the Sale of Stamps		40,500,000	42,500,000	49,665,000

PC21005 (005)
FORESTS
BUDGET ESTIMATES 2012-2013

	POSTS 2012-2013	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	6,810	1,470,822,000	1,741,271,000	1,348,339,000	474,525,000	1,822,864,000
TOTAL	6,810	1,470,822,000	1,741,271,000	1,348,339,000	474,525,000	1,822,864,000

PC21005 (005)
FORESTS

	Rs
Charged:	<u>0</u>
Voted:	<u>1,822,864,000</u>
Total:	<u>1,822,864,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042402 FORESTRY	9,636,000		
042402 ADMINISTRATION	1,461,186,000	1,741,271,000	1,822,864,000
TOTAL	1,470,822,000	1,741,271,000	1,822,864,000

**PC21005 (005)
FORESTS**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
LQ4011	DIRECTION	40,515,000	49,149,000	48,943,000
LQ4013	REGIONAL AND FIELD ESTABLISHMENT LAHORE	1,038,709,000	1,302,748,000	1,384,169,000
LQ4014	CONSERVANCY AND WORKS	381,962,000	389,374,000	389,752,000
LQ4616	DEPARTMENT OF TOURIST SERVICES LAHORE (REGION OFFICE LAHORE)	9,636,000		
TOTAL		1,470,822,000	1,741,271,000	1,822,864,000

**PC21005 (005)
FORESTS**

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>1,011,521,000</u>	<u>1,267,520,000</u>	<u>1,348,339,000</u>
A011	PAY	<u>477,161,000</u>	<u>727,193,000</u>	<u>795,700,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>74,015,000</u>	<u>107,121,000</u>	<u>122,294,000</u>
A01101	Basic Pay of Officers	74,015,000		122,294,000
A01150	Others		107,121,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>403,146,000</u>	<u>620,072,000</u>	<u>673,406,000</u>
A01151	Basic Pay of Other Staff	403,131,000		673,191,000
A01152	Personal pay	15,000	90,000	215,000
A01170	Others		619,982,000	
A012	ALLOWANCES	<u>534,360,000</u>	<u>540,327,000</u>	<u>552,639,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>530,966,000</u>	<u>535,564,000</u>	<u>550,759,000</u>
A01201	Senior Post Allowance	40,000	55,000	55,000
A01202	House Rent Allowance	84,036,000	84,543,000	87,924,000
A01203	Conveyance Allowance	21,652,000	77,296,000	94,545,000
A01205	Dearness Allowance	36,473,000	1,352,000	
A01209	Special Additional Allowance	18,641,000	785,000	
A0120D	Integrated Allowance	1,697,000	3,063,000	3,330,000
A0120P	Adhoc Relief 2009	86,341,000	5,642,000	
A0120X	Ad - hoc Allowance - 2010	150,387,000	209,435,000	206,143,000
A01211	Hill Allowance	1,605,000	4,567,000	2,705,000
A01217	Medical Allowance	64,686,000	75,139,000	74,867,000
A0121A	Adhoc Relief Allowance 2011		66,085,000	74,352,000
A01224	Entertainment Allowance	101,000	80,000	118,000
A01225	Instructional Allowance	150,000	175,000	150,000
A01226	Computer Allowance	12,000	48,000	12,000
A01233	Unattractive Area Allowance	31,000	31,000	36,000
A01234	Training Allowance	928,000	277,000	1,100,000
A01244	Adhoc Relief	21,589,000	1,301,000	
A01252	Non Practicing Allowance	974,000	23,000	974,000
A01256	Special Adhoc Relief Allowance	25,358,000	642,000	
A01262	Special Relief Allowance	12,898,000	1,490,000	
A01270	Others	3,367,000	3,535,000	4,448,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>3,394,000</u>	<u>4,763,000</u>	<u>1,880,000</u>
A01271	Overtime Allowance	10,000		
A01273	Honoraria	120,000	175,000	20,000
A01274	Medical Charges	1,328,000	1,540,000	1,517,000

**PC21005 (005)
FORESTS**

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01277	Contingent Paid Staff	1,785,000	2,942,000	140,000
A01278	Leave Salary	1,000		51,000
A01299	Others	150,000	106,000	152,000
A03	TOTAL OPERATING EXPENSES	<u>416,941,000</u>	<u>422,681,000</u>	<u>437,653,000</u>
A032	COMMUNICATIONS	<u>6,288,000</u>	<u>6,056,000</u>	<u>5,831,000</u>
A03201	Postage and Telegraph	1,088,000	1,038,000	794,000
A03202	Telephone and Trunk Call	5,180,000	5,018,000	5,037,000
A03205	Courier and Pilot Service	20,000		
A033	UTILITIES	<u>31,648,000</u>	<u>32,633,000</u>	<u>35,363,000</u>
A03301	Gas	2,105,000	2,047,000	1,175,000
A03302	Water	195,000	730,000	170,000
A03303	Electricity	29,038,000	29,548,000	33,709,000
A03304	Hot and Cold Weather Charges	310,000	308,000	309,000
A034	OCCUPANCY COSTS	<u>3,530,000</u>	<u>1,990,000</u>	<u>2,242,000</u>
A03402	Rent for Office Building	2,590,000	1,750,000	2,000,000
A03403	Rent for Residential Building	700,000		
A03407	Rates and Taxes	240,000	240,000	242,000
A038	TRAVEL & TRANSPORTATION	<u>67,462,000</u>	<u>67,357,000</u>	<u>75,428,000</u>
A03805	Travelling Allowance	22,215,000	21,745,000	23,458,000
A03806	Transportation of Goods	470,000	455,000	455,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle	44,757,000	45,157,000	51,515,000
A03808	Conveyance Charges	20,000		
A039	GENERAL	<u>308,013,000</u>	<u>314,645,000</u>	<u>318,789,000</u>
A03901	Stationery	3,378,000	3,528,000	3,536,000
A03902	Printing and Publication	1,340,000	1,340,000	1,340,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000
A03905	Newspapers Periodicals and Books	352,000	344,000	345,000
A03906	Uniforms and Protective Clothing	1,225,000	1,221,000	1,519,000
A03907	Advertising & Publicity	1,780,000	2,017,000	1,780,000
A03917	Law Charges	755,000	750,000	755,000
A03942	Cost of Other Stores	998,000	988,000	1,150,000
A03970	Others	298,185,000	304,457,000	308,363,000

**PC21005 (005)
FORESTS**

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>7,800,000</u>	<u>3,000,000</u>
A052	GRANTS-DOMESTIC		<u>7,800,000</u>	<u>3,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		7,800,000	3,000,000
A09	TOTAL PHYSICAL ASSETS			<u>1,115,000</u>
A095	PURCHASE OF TRANSPORT			<u>1,115,000</u>
A09501	Transport			1,115,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>42,360,000</u>	<u>43,270,000</u>	<u>32,757,000</u>
A130	TRANSPORT	<u>11,760,000</u>	<u>12,168,000</u>	<u>11,791,000</u>
A13001	Transport	8,760,000	9,168,000	8,791,000
A13002	Railway, Ropeway and Tramway	3,000,000	3,000,000	3,000,000
A131	MACHINERY AND EQUIPMENT	<u>8,806,000</u>	<u>8,860,000</u>	<u>8,562,000</u>
A13101	Machinery and Equipment	8,806,000	8,860,000	8,562,000
A132	FURNITURE AND FIXTURE	<u>965,000</u>	<u>945,000</u>	<u>950,000</u>
A13201	Furniture and Fixture	965,000	945,000	950,000
A133	BUILDINGS AND STRUCTURE	<u>18,029,000</u>	<u>18,981,000</u>	<u>8,654,000</u>
A13301	Office Buildings	2,502,000	2,546,000	2,506,000
A13302	Residential Buildings	2,400,000	2,412,000	2,600,000
A13303	Other Buildings	726,000	1,446,000	747,000
A13370	Others	12,401,000	12,577,000	2,801,000
A136	ROADS, HIGHWAYS AND BRIDGES	<u>2,800,000</u>	<u>2,316,000</u>	<u>2,800,000</u>
A13602	Other roads	2,600,000	2,144,000	2,600,000
A13604	Other bridges	200,000	172,000	200,000
NET TOTAL		1,470,822,000	1,741,271,000	1,822,864,000

PC21005 (005)
FORESTS
SUMMARY OF SCALES FOR 2012-2013

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	1349		53	1402	119,680,000
02	150		3	153	15,291,000
03	3			3	336,000
04	79		16	95	9,539,000
05	336		26	362	42,366,000
06	1			1	105,000
07	399		10	409	52,457,000
08	35			35	5,217,000
09	3059		11	3070	313,845,000
10	5			5	868,000
11	668		2	670	70,630,000
12	78		9	87	17,760,000
14	105		17	122	25,097,000
16	200		6	206	48,505,000
17	107		12	119	39,709,000
18	52		1	53	22,286,000
19	10		4	14	8,544,000
20	4			4	3,250,000
TOTAL	6640		170	6810	795,485,000

**PC21005 (005)
FORESTS**

042402 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 ADMINISTRATION					
LQ4011 Direction					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>32,018,000</u>	<u>40,207,000</u>	<u>39,176,000</u>
A011 TOTAL PAY	119	119	<u>15,415,000</u>	<u>24,271,000</u>	<u>24,072,000</u>
A011-1 TOTAL PAY OF OFFICERS	19	19	<u>6,214,000</u>	<u>11,047,000</u>	<u>9,928,000</u>
A01101 Total Basic Pay of Officers	19	19	<u>6,214,000</u>		<u>9,928,000</u>
C074-M Chief Conservator (BPS-20)	4	4	2,063,000		3,250,000
D162-M Divisional Forest Officer (BPS-18)	1	1	378,000		582,000
A012-M Accounts Officer (BPS-17)	3	3	878,000		1,417,000
A032-M Administrative Officer (BPS-17)	3	3	843,000		1,382,000
C077-M Chief Draftsman (BPS-17)	1	1	248,000		437,000
R059-M Research Officer (BPS-17)	2	2	592,000		931,000
S211-M Statistical Officer (BPS-17)	1	1	278,000		394,000
S282-M Superintendent (BPS-16)	4	4	934,000		1,535,000
A01150 Others				11,047,000	
A011-2 TOTAL PAY OF OTHER STAFF	100	100	<u>9,201,000</u>	<u>13,224,000</u>	<u>14,144,000</u>
A01151 Total Basic Pay of Other Staff	100	100	<u>9,186,000</u>		<u>14,123,000</u>
A097-M Assistant (BPS-14)	15	15	1,939,000		2,632,000
S216-M Stenographer (BPS-12)	8	8	1,123,000		1,693,000
R057-M Research Assistant (BPS-11)	1	1	115,000		190,000
D222-M Draftsman (BPS-10)	1	1	112,000		183,000
S078-M Senior Clerk (BPS-09)	12	12	1,500,000		2,329,000
J019-M Junior Clerk (BPS-07)	21	21	2,024,000		3,204,000
T061-M Tracer (BPS-05)	1	1	80,000		124,000
D186-M Driver (BPS-04)	6	6	499,000		821,000
D003-M Daftri (BPS-03)	4		276,000		
D003-M Daftri (BPS-02)		4			461,000
C112-M Chowkidar (BPS-01)	4	4	187,000		304,000

**PC21005 (005)
FORESTS**

042402 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 ADMINISTRATION					
LQ4011 Direction					
D011-M Dak Runner (BPS-01)	2	2	105,000		172,000
D089-M Despatch Rider (BPS-01)	1	1	48,000		89,000
M019-M Mali (BPS-01)	3	3	161,000		227,000
N006-M Naib Qasid (BPS-01)	17	17	828,000		1,357,000
S309-M Sweeper Jamadar (BPS-01)	3	3	136,000		223,000
W019-M Water Carrier (BPS-01)	1	1	53,000		114,000
A01152 Personal pay			15,000		21,000
A01170 Others				13,224,000	
A012 TOTAL ALLOWANCES			<u>16,603,000</u>	<u>15,936,000</u>	<u>15,104,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>16,368,000</u>	<u>15,409,000</u>	<u>14,869,000</u>
A01201 Senior Post Allowance			40,000	55,000	55,000
A01202 House Rent Allowance			2,250,000	2,499,000	2,328,000
A01203 Conveyance Allowance			1,349,000	1,640,000	1,728,000
A01205 Dearness Allowance			1,250,000	60,000	
A01209 Special Additional Allowance			619,000	24,000	
A0120D Integrated Allowance			55,000	93,000	97,000
A0120P Adhoc Relief 2009			2,576,000	68,000	
A0120X Ad - hoc Allowance - 2010			4,400,000	6,675,000	6,300,000
A01217 Medical Allowance			1,600,000	1,889,000	1,929,000
A0121A Adhoc Relief Allowance 2011				1,816,000	2,272,000
A01224 Entertainment Allowance			8,000	16,000	17,000
A01234 Training Allowance				254,000	
A01244 Adhoc Relief			1,050,000	49,000	
A01262 Special Relief Allowance			1,050,000	50,000	
A01270 Others			<u>121,000</u>	<u>221,000</u>	<u>143,000</u>
001 Others			25,000	25,000	13,000
024 Ph.D. Allowance			96,000	196,000	120,000
027 Personal Allowance					10,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>235,000</u>	<u>527,000</u>	<u>235,000</u>
A01273 Honoraria			10,000	10,000	10,000
A01274 Medical Charges			225,000	517,000	225,000

**PC21005 (005)
FORESTS**

042402 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 ADMINISTRATION					
LQ4011 Direction					
A03 TOTAL OPERATING EXPENSES			<u>7,065,000</u>	<u>7,500,000</u>	<u>8,335,000</u>
A032 TOTAL COMMUNICATIONS			<u>875,000</u>	<u>863,000</u>	<u>875,000</u>
A03201 Postage and Telegraph			125,000	125,000	125,000
A03202 Telephone and Trunk Call			750,000	738,000	750,000
A033 TOTAL UTILITIES			<u>1,265,000</u>	<u>1,227,000</u>	<u>1,429,000</u>
A03301 Gas			75,000	37,000	75,000
A03303 Electricity			1,160,000	1,160,000	1,324,000
A03304 Hot and Cold Weather Charges			30,000	30,000	30,000
A034 TOTAL OCCUPANCY COSTS			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03407 Rates and Taxes			5,000	5,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,930,000</u>	<u>4,430,000</u>	<u>5,036,000</u>
A03805 Travelling Allowance			1,500,000	1,500,000	1,700,000
A03806 Transportation of Goods			50,000	50,000	50,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			2,380,000	2,880,000	3,286,000
A039 TOTAL GENERAL			<u>990,000</u>	<u>975,000</u>	<u>990,000</u>
A03901 Stationery			650,000	650,000	650,000
A03902 Printing and Publication			140,000	140,000	140,000
A03905 Newspapers Periodicals and Books			40,000	40,000	40,000
A03906 Uniforms and Protective Clothing			15,000	18,000	15,000
A03907 Advertising & Publicity			30,000	17,000	30,000
A03917 Law Charges			5,000		5,000
A03942 Cost of Other Stores			40,000	40,000	40,000
A03970 Others			70,000	70,000	70,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,432,000</u>	<u>1,442,000</u>	<u>1,432,000</u>
A130 TOTAL TRANSPORT			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>

**PC21005 (005)
FORESTS**

042402 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 ADMINISTRATION					
LQ4011 Direction					
A13001 Transport			1,000,000	1,000,000	1,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A13101 Machinery and Equipment			300,000	300,000	300,000
A132 TOTAL FURNITURE AND FIXTURE			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A13201 Furniture and Fixture			130,000	130,000	130,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>	<u>12,000</u>	<u>2,000</u>
A13301 Office Buildings			1,000	11,000	1,000
A13370 Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
010 Compounds			1,000	1,000	1,000
Direction			40,515,000	49,149,000	48,943,000

**PC21005 (005)
FORESTS**

042402 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	ADMINISTRATION						
LQ4013	Regional and Field Establishment Lahore						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>972,564,000</u>	<u>1,227,313,000</u>	<u>1,309,163,000</u>
A011	TOTAL PAY		<u>6690</u>	<u>6691</u>	<u>458,694,000</u>	<u>702,922,000</u>	<u>771,628,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>377</u>	<u>377</u>	<u>66,154,000</u>	<u>96,074,000</u>	<u>112,366,000</u>
A01101	Total Basic Pay of Officers		<u>377</u>	<u>377</u>	<u>66,154,000</u>		<u>112,366,000</u>
A035-M	Administrator	(BPS-19)	1	1	410,000		679,000
C183-M	Conservator	(BPS-19)	12	12	5,084,000		7,243,000
D100-M	Director	(BPS-19)	1	1	353,000		622,000
D051-M	Deputy Director	(BPS-18)	1	1	378,000		600,000
D162-M	Divisional Forest Officer	(BPS-18)	44	44	10,074,000		17,688,000
D243-M	Director Marketing	(BPS-18)	1	1	303,000		446,000
P133-M	Principal	(BPS-18)	2	2	445,000		750,000
S112-M	Senior Research Officer	(BPS-18)	4	4	1,312,000		2,220,000
A012-M	Accounts Officer	(BPS-17)	1	1	278,000		451,000
A032-M	Administrative Officer	(BPS-17)	2	2	382,000		662,000
A146-M	Assistant Director	(BPS-17)	2	2	450,000		758,000
A182-M	Assistant Entomologist	(BPS-17)	3	3	576,000		979,000
A193-M	Assistant Director Wildlife (Asst. Game Warden)	(BPS-17)	1	1	225,000		422,000
A352-M	Artist	(BPS-17)	1	1	287,000		600,000
C227-M	Chief Internal Auditor	(BPS-17)	1	1	226,000		379,000
D304-M	Database Administrator	(BPS-17)	4	4	527,000		579,000
E067-M	Entomologist	(BPS-17)	1	1	189,000		333,000
L047-M	Law Officer	(BPS-17)	8	8	1,087,000		1,766,000
M098-M	Medical Officer	(BPS-17)	1	1	234,000		451,000
R059-M	Research Officer	(BPS-17)	15	15	2,909,000		5,016,000
S260-M	Sub Divisional Officer	(BPS-17)	69	69	13,012,000		22,752,000
A256-M	Assistant Research Officer	(BPS-16)	10	10	1,432,000		2,496,000

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042402 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 ADMINISTRATION					
LQ4013 Regional and Field Establishment Lahore					
C115-M Circle Accountant (BPS-16)	6	6	910,000		1,584,000
C116-M Circle Draftsman (BPS-16)	9	9	1,275,000		1,791,000
F082-M Forest Ranger (BPS-16)	147	147	18,935,000		33,086,000
L066-M Librarian (BPS-16)	2	2	375,000		696,000
M042-M Marketing Officer (BPS-16)	1	1	165,000		300,000
P076-M Planning Officer (BPS-16)	1	1	231,000		389,000
S071-M Senior Auditor (BPS-16)	4	4	595,000		1,037,000
S133-M Sericulture Development Officer (BPS-16)	5	5	679,000		1,186,000
S282-M Superintendent (BPS-16)	17	17	2,816,000		4,405,000
A01150 Others				96,074,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>6313</u>	<u>6314</u>	<u>392,540,000</u>	<u>606,848,000</u>	<u>659,262,000</u>
A01151 Total Basic Pay of Other Staff	<u>6313</u>	<u>6314</u>	<u>392,540,000</u>		<u>659,068,000</u>
A097-M Assistant (BPS-14)	99	99	11,900,000		21,580,000
C174-M Computer Operator (BPS-14)	8	8	545,000		885,000
A079-M Arboriculture Inspector (BPS-12)	4	4	432,000		792,000
A080-M Arboriculture Overseer (BPS-12)	1	1	127,000		210,000
A081-M Arboriculture Supervisor (BPS-12)	4	4	417,000		696,000
C174-M Computer Operator (BPS-12)	4	4	239,000		432,000
D222-M Draftsman (BPS-12)	11	11	1,339,000		2,207,000
F044-M Fire Chiefs (BPS-12)	2	2	224,000		360,000
S216-M Stenographer (BPS-12)	53	53	7,502,000		11,370,000
A265-M Assistant Sericulture Development Office (BPS-11)	7	7	757,000		1,272,000
C233-M Computer Operator (BPS-11)	1	1	73,000		109,000
F083-M Forester (BPS-11)	640	641	39,892,000		65,096,000
J018-M Junior Auditor (BPS-11)	8	8	837,000		1,406,000
R057-M Research Assistant (BPS-11)	11	11	1,401,000		2,356,000
T027-M Technical Writer (BPS-11)	1	1	118,000		201,000

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FORESTS**

042402 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	ADMINISTRATION						
LQ4013	Regional and Field Establishment Lahore						
P190-M	Publicity Supervisor	(BPS-10)	1	1	119,000		198,000
S184-M	Sound Recordist	(BPS-10)	1	1	97,000		162,000
S431-M	SO Mechanical Equipment	(BPS-10)	2	2	220,000		325,000
A092-M	Artist	(BPS-09)	1	1	107,000		179,000
D076-M	Deputy Rangers	(BPS-09)	48	48	4,847,000		8,168,000
D311-M	Demarcation Supervisor	(BPS-09)	6	6	606,000		1,021,000
F080-M	Forest Guard	(BPS-09)	2859	2860	164,529,000		279,120,000
P258-M	Park Supervisor	(BPS-09)	3	3	287,000		483,000
S078-M	Senior Clerk	(BPS-09)	131	131	11,964,000		21,203,000
S307-M	Surveyor	(BPS-09)	9	9	752,000		1,342,000
L004-M	Laboratory Assistant	(BPS-08)	2	2	199,000		338,000
M209-M	Mulberry Inspector	(BPS-08)	1	1	112,000		190,000
N011-M	Naib Tehsildar	(BPS-08)	1	1	97,000		164,000
P056-M	Physical Instructor	(BPS-08)	2	2	189,000		320,000
R029-M	Reeling Demonstrator	(BPS-08)	1	1	87,000		148,000
S063-M	Seed Examiner	(BPS-08)	12	12	1,168,000		1,922,000
S105-M	Senior Photographer	(BPS-08)	1	1	97,000		169,000
S134-M	Sericulture Inspector	(BPS-08)	15	15	1,255,000		1,966,000
C222-M	Curator Museum	(BPS-07)	2	2	167,000		285,000
F083-M	Forester	(BPS-07)	1		51,000		
G001-M	Game Inspector	(BPS-07)	1	1	86,000		143,000
J019-M	Junior Clerk	(BPS-07)	383	384	26,912,000		48,698,000
P166-M	Projectionist	(BPS-07)	1	1	70,000		127,000
C010-M	Calligraphist	(BPS-06)	1	1	64,000		105,000
B090-M	Bughi Driver	(BPS-05)	2	2	107,000		180,000
B091-M	Bulldozer Operator	(BPS-05)	4	4	291,000		518,000
C027-M	Carpenter	(BPS-05)	2	2	128,000		211,000
D014-M	Dark Room Assistant	(BPS-05)	1	1	57,000		80,000

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FORESTS**

042402 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 ADMINISTRATION					
LQ4013 Regional and Field Establishment Lahore					
D137-M Dispenser (BPS-05)	5	5	388,000		664,000
D186-M Driver (BPS-05)	221	220	14,183,000		24,390,000
E034-M Electrician (BPS-05)	7	7	482,000		803,000
F080-M Forest Guard (BPS-05)	1		47,000		
L072-M Life Guard (BPS-05)	2	2	107,000		180,000
M065-M Mechanic (BPS-05)	19	19	1,441,000		2,327,000
M168-M Motor Boat Driver (BPS-05)	2	2	126,000		204,000
P009-M Painter (BPS-05)	1	1	79,000		130,000
P027-M Patwari (BPS-05)	25	25	1,280,000		2,148,000
S135-M Sericulture Supervisor (BPS-05)	53	53	4,749,000		7,915,000
S195-M Spray Painter (BPS-05)	1	1	75,000		124,000
S250-M Store Keeper (BPS-05)	11	11	1,003,000		1,598,000
T061-M Tracer (BPS-05)	1	1	84,000		140,000
T065-M Tractor Driver (BPS-05)	2	2	125,000		221,000
T103-M Turner (BPS-05)	1	1	78,000		130,000
T113-M Typist (BPS-05)	2	2	168,000		279,000
D089-M Despatch Rider (BPS-04)	8	8	334,000		543,000
D186-M Driver (BPS-04)	7	8	483,000		937,000
E054-M Engine Driver (BPS-04)	11	11	755,000		1,220,000
F046-M Fire Fighters (BPS-04)	8	8	500,000		808,000
F053-M Fitter (BPS-04)	2	2	127,000		213,000
G055-M Greaser Cleaner (BPS-04)	7	7	460,000		765,000
H041-M Head Mali (BPS-04)	1	1	71,000		109,000
L075-M Lift Pump Driver (BPS-04)	15	15	923,000		1,543,000
L077-M Lift Pump Operator (BPS-04)	5	5	287,000		478,000
M173-M Motor Mechanic (BPS-04)	3	3	167,000		278,000
O028-M Operator (BPS-04)	20	20	1,054,000		1,720,000
S138-M Service Man (BPS-04)	1	1	62,000		104,000
B038-M Boiler Man (BPS-03)	3	3	195,000		336,000

**PC21005 (005)
FORESTS**

042402 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	ADMINISTRATION					
LQ4013	Regional and Field Establishment Lahore					
D003-M	Daftri	(BPS-03)	10	647,000		
D513-M	Demarcation Darogha	(BPS-03)	6	402,000		
G003-M	Game Watcher	(BPS-03)	3	174,000		
S059-M	Security Guard	(BPS-03)	4	189,000		
T101-M	Tubewell Operator	(BPS-03)	123	7,407,000		
D003-M	Daftri	(BPS-02)			10	1,067,000
D513-M	Demarcation Darogha	(BPS-02)			6	680,000
G003-M	Game Watcher	(BPS-02)			3	290,000
S059-M	Security Guard	(BPS-02)			4	300,000
T095-M	Tube-Well Operator	(BPS-02)	3	3	213,000	354,000
T101-M	Tubewell Operator	(BPS-02)			123	12,139,000
A304-M	Attendant	(BPS-01)	11	11	626,000	1,032,000
B004-M	Bahishti	(BPS-01)	1	1	55,000	91,000
B019-M	Beldar	(BPS-01)	22	22	1,203,000	1,735,000
B042-M	Blacksmith	(BPS-01)	2	2	123,000	202,000
B054-M	Boatman	(BPS-01)	4	4	227,000	366,000
C011-M	Camel Man	(BPS-01)	10	10	484,000	792,000
C060-M	Charvalas	(BPS-01)	2	2	94,000	158,000
C112	Chowkidar	(BPS-01)	1		58,000	
C112-M	Chowkidar	(BPS-01)	344	345	16,985,000	25,965,000
C130-M	Cleaner	(BPS-01)	46	46	2,367,000	5,166,000
C193-M	Cook	(BPS-01)	4	4	232,000	390,000
C230-M	Care Taker	(BPS-01)	7	7	440,000	740,000
D011-M	Dak Runner	(BPS-01)	19	19	1,065,000	1,651,000
D042-M	Depot Watcher	(BPS-01)	50	50	2,781,000	3,960,000
D089-M	Despatch Rider	(BPS-01)	1	1	47,000	79,000
F036-M	Field Watcher	(BPS-01)	3	3	143,000	225,000
F047-M	Fire Watchers	(BPS-01)	122	122	5,797,000	9,882,000

**PC21005 (005)
FORESTS**

042402 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 ADMINISTRATION					
LQ4013 Regional and Field Establishment Lahore					
F048-M Fireman (BPS-01)	5	5	315,000		527,000
F098-M Fisheries Watcherman (BPS-01)	2	2	114,000		191,000
G006-M Gangmats (BPS-01)	2	2	80,000		137,000
G025-M Gatekeeper (BPS-01)	1	1	44,000		77,000
H005-M Hammerman (BPS-01)	1	1	53,000		89,000
K013-M Khansama (BPS-01)	2	2	126,000		211,000
M019-M Mali (BPS-01)	120	120	7,775,000		12,077,000
M082-M Mechanic-Cum-Boiler Assistant (BPS-01)	1	1	58,000		98,000
N006-M Naib Qasid (BPS-01)	409	409	20,405,000		35,405,000
N032-F Nurse (BPS-01)		1			89,000
N032-M Nurse (BPS-01)	1		53,000		
P036-M Persian Wheel Driver (BPS-01)	6	6	355,000		524,000
P095-M Plumber (BPS-01)	2	2	109,000		162,000
S311-M Sanitary Worker (BPS-01)	163	163	10,610,000		14,618,000
T101 Tubewell Operator (BPS-01)	1		60,000		
T101-M Tubewell Operator (BPS-01)	2	3	99,000		214,000
W008-M Ward Coolli (BPS-01)	1	1	57,000		91,000
W019-M Water Carrier (BPS-01)	3	3	167,000		250,000
A01152 Personal pay				90,000	194,000
A01170 Others				606,758,000	
A012 TOTAL ALLOWANCES			<u>513,870,000</u>	<u>524,391,000</u>	<u>537,535,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>510,901,000</u>	<u>520,155,000</u>	<u>535,890,000</u>
A01202 House Rent Allowance			81,638,000	82,044,000	85,596,000
A01203 Conveyance Allowance			19,876,000	75,656,000	92,817,000
A01205 Dearness Allowance			34,964,000	1,292,000	
A01209 Special Additional Allowance			17,918,000	761,000	
A0120D Integrated Allowance			1,638,000	2,970,000	3,233,000
A0120P Adhoc Relief 2009			83,247,000	5,574,000	
A0120X Ad - hoc Allowance - 2010			144,592,000	202,760,000	199,843,000

**PC21005 (005)
FORESTS**

042402 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 ADMINISTRATION					
LQ4013 Regional and Field Establishment Lahore					
A01211 Hill Allowance			1,605,000	4,567,000	2,705,000
A01217 Medical Allowance			62,663,000	73,250,000	72,938,000
A0121A Adhoc Relief Allowance 2011				64,269,000	72,080,000
A01224 Entertainment Allowance			93,000	64,000	101,000
A01225 Instructional Allowance			150,000	175,000	150,000
A01226 Computer Allowance			12,000	48,000	12,000
A01233 Unattractive Area Allowance			31,000	31,000	36,000
A01234 Training Allowance			928,000	23,000	1,100,000
A01244 Adhoc Relief			20,332,000	1,252,000	
A01252 Non Practicing Allowance			974,000	23,000	974,000
A01256 Special Adhoc Relief Allowance			25,358,000	642,000	
A01262 Special Relief Allowance			11,641,000	1,440,000	
A01270 Others			<u>3,241,000</u>	<u>3,314,000</u>	<u>4,305,000</u>
001 Others			1,615,000	1,615,000	1,425,000
024 Ph.D. Allowance			240,000	365,000	420,000
027 Personal Allowance					116,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,386,000	1,334,000	2,344,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,969,000</u>	<u>4,236,000</u>	<u>1,645,000</u>
A01273 Honoraria			10,000	165,000	10,000
A01274 Medical Charges			1,023,000	1,023,000	1,292,000
A01277 Contingent Paid Staff			1,785,000	2,942,000	140,000
A01278 Leave Salary			1,000		51,000
A01299 Others			150,000	106,000	152,000
A03 TOTAL OPERATING EXPENSES			<u>66,145,000</u>	<u>67,635,000</u>	<u>72,006,000</u>
A032 TOTAL COMMUNICATIONS			<u>5,193,000</u>	<u>5,193,000</u>	<u>4,956,000</u>
A03201 Postage and Telegraph			913,000	913,000	669,000
A03202 Telephone and Trunk Call			4,280,000	4,280,000	4,287,000
A033 TOTAL UTILITIES			<u>30,266,000</u>	<u>31,406,000</u>	<u>33,934,000</u>
A03301 Gas			2,010,000	2,010,000	1,100,000
A03302 Water			170,000	730,000	170,000
A03303 Electricity			27,808,000	28,388,000	32,385,000
A03304 Hot and Cold Weather Charges			278,000	278,000	279,000

**PC21005 (005)
FORESTS**

042402 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 ADMINISTRATION					
LQ4013 Regional and Field Establishment Lahore					
A034 TOTAL OCCUPANCY COSTS			<u>1,985,000</u>	<u>1,985,000</u>	<u>2,237,000</u>
A03402 Rent for Office Building			1,750,000	1,750,000	2,000,000
A03407 Rates and Taxes			235,000	235,000	237,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>20,650,000</u>	<u>20,650,000</u>	<u>22,163,000</u>
A03805 Travelling Allowance			20,245,000	20,245,000	21,758,000
A03806 Transportation of Goods			405,000	405,000	405,000
A039 TOTAL GENERAL			<u>8,051,000</u>	<u>8,401,000</u>	<u>8,716,000</u>
A03901 Stationery			2,678,000	2,878,000	2,886,000
A03902 Printing and Publication			1,200,000	1,200,000	1,200,000
A03903 Conference/Seminars/Workshops/ Symposia					1,000
A03905 Newspapers Periodicals and Books			304,000	304,000	305,000
A03906 Uniforms and Protective Clothing			1,203,000	1,203,000	1,504,000
A03907 Advertising & Publicity			750,000	800,000	750,000
A03917 Law Charges			750,000	750,000	750,000
A03942 Cost of Other Stores			558,000	548,000	610,000
A03970 Others			608,000	718,000	710,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>7,800,000</u>	<u>3,000,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>7,800,000</u>	<u>3,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				7,800,000	3,000,000
Regional and Field Establishment Lahore			1,038,709,000	1,302,748,000	1,384,169,000

**PC21005 (005)
FORESTS**

042402 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 ADMINISTRATION					
LQ4014 Conservancy and Works					
A03 TOTAL OPERATING EXPENSES			<u>341,134,000</u>	<u>347,546,000</u>	<u>357,312,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>42,277,000</u>	<u>42,277,000</u>	<u>48,229,000</u>
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			42,277,000	42,277,000	48,229,000
A039 TOTAL GENERAL			<u>298,857,000</u>	<u>305,269,000</u>	<u>309,083,000</u>
A03907 Advertising & Publicity			1,000,000	1,200,000	1,000,000
A03942 Cost of Other Stores			400,000	400,000	500,000
A03970 Others			<u>297,457,000</u>	<u>303,669,000</u>	<u>307,583,000</u>
001 Others			2,760,000	2,915,000	5,000
060 Railway Siding			130,000	130,000	130,000
061 Cost to Water to Irrigation			26,579,000	26,579,000	27,085,000
062 Timber			50,000,000	50,261,000	55,000,000
063 Firewood and Charcoal			11,200,000	10,939,000	13,250,000
064 Planting, Stumps, Seed, Mazari and Grass other			1,490,000	1,068,000	1,700,000
065 Enumeration of Trees			300,000		300,000
066 Sowing, Plaiting and Regeneration			195,873,000	200,916,000	199,588,000
067 Working Plan			60,000	180,000	60,000
068 Protection from Fire			2,100,000	2,100,000	2,500,000
069 Research and Experiments			800,000	710,000	800,000
070 Drift and Waif Wood and confiscated Forest			65,000	15,000	65,000
071 Feeding Charges of Wild Birds, etc.			3,500,000	5,500,000	4,500,000
072 Miscellaneous			2,600,000	2,356,000	2,600,000
A09 TOTAL PHYSICAL ASSETS					<u>1,115,000</u>
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,115,000</u>
A09501 Transport					1,115,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>40,828,000</u>	<u>41,828,000</u>	<u>31,325,000</u>
A130 TOTAL TRANSPORT			<u>10,710,000</u>	<u>11,168,000</u>	<u>10,791,000</u>
A13001 Transport			7,710,000	8,168,000	7,791,000

**PC21005 (005)
FORESTS**

042402 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	ADMINISTRATION					
LQ4014	Conservancy and Works					
A13002	Railway, Ropeway and Tramway			3,000,000	3,000,000	3,000,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>8,476,000</u>	<u>8,560,000</u>	<u>8,262,000</u>
A13101	Machinery and Equipment			8,476,000	8,560,000	8,262,000
A132	TOTAL FURNITURE AND FIXTURE			<u>815,000</u>	<u>815,000</u>	<u>820,000</u>
A13201	Furniture and Fixture			815,000	815,000	820,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>18,027,000</u>	<u>18,969,000</u>	<u>8,652,000</u>
A13301	Office Buildings			2,501,000	2,535,000	2,505,000
A13302	Residential Buildings			2,400,000	2,412,000	2,600,000
A13303	Other Buildings			726,000	1,446,000	747,000
A13370	Others			<u>12,400,000</u>	<u>12,576,000</u>	<u>2,800,000</u>
001	Others			10,300,000	10,196,000	300,000
007	Demarcation and Maintenance			600,000	1,000,000	1,000,000
008	Soil Conservation Works in Government			200,000	80,000	200,000
009	Water Supply			700,000	700,000	700,000
010	Compounds			600,000	600,000	600,000
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>2,800,000</u>	<u>2,316,000</u>	<u>2,800,000</u>
A13602	Other roads			2,600,000	2,144,000	2,600,000
A13604	Other bridges			200,000	172,000	200,000
Conservancy and Works				381,962,000	389,374,000	389,752,000

**PC21005 (005)
FORESTS**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
LQ4616	Department of Tourist Services Lahore (Region Office Lahore)				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>6,939,000</u>		
A011	TOTAL PAY		<u>3,052,000</u>		
A011-1	TOTAL PAY OF OFFICERS		<u>1,647,000</u>		
A01101	Total Basic Pay of Officers		<u>1,647,000</u>		
D049-M	Deputy Controller	(BPS-18)	1	340,000	
A137-M	Assistant Controller	(BPS-17)	2	487,000	
I021-M	Inspector	(BPS-16)	4	620,000	
S282-M	Superintendent	(BPS-16)	1	200,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>1,405,000</u>		
A01151	Total Basic Pay of Other Staff		<u>1,405,000</u>		
A097-M	Assistant	(BPS-14)	2	256,000	
S216-M	Stenographer	(BPS-12)	3	460,000	
S078-M	Senior Clerk	(BPS-09)	1	59,000	
J019-M	Junior Clerk	(BPS-07)	4	273,000	
D186-M	Driver	(BPS-04)	1	72,000	
C112-M	Chowkidar	(BPS-01)	2	101,000	
N006-M	Naib Qasid	(BPS-01)	2	144,000	
S311-M	Sanitary Worker	(BPS-01)	1	40,000	
A012	TOTAL ALLOWANCES		<u>3,887,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,697,000</u>		
A01202	House Rent Allowance			148,000	
A01203	Conveyance Allowance			427,000	
A01205	Dearness Allowance			259,000	
A01209	Special Additional Allowance			104,000	
A0120D	Integrated Allowance			4,000	
A0120P	Adhoc Relief 2009			518,000	

**PC21005 (005)
FORESTS**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
LQ4616	Department of Tourist Services Lahore (Region Office Lahore)				
A0120X	Ad - hoc Allowance - 2010		1,395,000		
A01217	Medical Allowance		423,000		
A01244	Adhoc Relief		207,000		
A01262	Special Relief Allowance		207,000		
A01270	Others		5,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>190,000</u>		
A01271	Overtime Allowance		10,000		
A01273	Honoraria		100,000		
A01274	Medical Charges		80,000		
A03	TOTAL OPERATING EXPENSES		<u>2,597,000</u>		
A032	TOTAL COMMUNICATIONS		<u>220,000</u>		
A03201	Postage and Telegraph		50,000		
A03202	Telephone and Trunk Call		150,000		
A03205	Courier and Pilot Service		20,000		
A033	TOTAL UTILITIES		<u>117,000</u>		
A03301	Gas		20,000		
A03302	Water		25,000		
A03303	Electricity		70,000		
A03304	Hot and Cold Weather Charges		2,000		
A034	TOTAL OCCUPANCY COSTS		<u>1,540,000</u>		
A03402	Rent for Office Building		840,000		
A03403	Rent for Residential Building		700,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>605,000</u>		
A03805	Travelling Allowance		470,000		
A03806	Transportation of Goods		15,000		
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		100,000		

**PC21005 (005)
FORESTS**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
LQ4616	Department of Tourist Services Lahore (Region Office Lahore)				
A03808	Conveyance Charges		20,000		
A039	TOTAL GENERAL		<u>115,000</u>		
A03901	Stationery		50,000		
A03905	Newspapers Periodicals and Books		8,000		
A03906	Uniforms and Protective Clothing		7,000		
A03970	Others		50,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>100,000</u>		
A130	TOTAL TRANSPORT		<u>50,000</u>		
A13001	Transport		50,000		
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>		
A13101	Machinery and Equipment		30,000		
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>		
A13201	Furniture and Fixture		20,000		
Department of Tourist Services Lahore (Region Office Lahore)			9,636,000		

**PC21006 (006)
REGISTRATION
BUDGET ESTIMATES 2012-2013**

	POSTS 2012-2013	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	207	39,663,000	37,527,000	47,842,000	3,448,000	51,290,000
TOTAL	207	39,663,000	37,527,000	47,842,000	3,448,000	51,290,000

**PC21006 (006)
REGISTRATION**

	Rs
Charged:	<u>0</u>
Voted:	<u>51,290,000</u>
Total:	<u>51,290,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011205 TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE) AND TAXATION DEPARMENT	39,663,000	37,527,000	51,290,000
TOTAL	39,663,000	37,527,000	51,290,000

**PC21006 (006)
REGISTRATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
LQ4016	SUPERINTENDENCE	4,042,000	4,625,000	4,463,000
LQ4574	DISTRICT CHARGES	35,621,000	32,902,000	46,827,000
TOTAL		39,663,000	37,527,000	51,290,000

**PC21006 (006)
REGISTRATION**

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>37,289,000</u>	<u>35,412,000</u>	<u>47,842,000</u>
A011	PAY	<u>15,815,000</u>	<u>21,020,000</u>	<u>26,805,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>166,000</u>	<u>280,000</u>	<u>288,000</u>
A01101	Basic Pay of Officers	166,000		288,000
A01150	Others		280,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>15,649,000</u>	<u>20,740,000</u>	<u>26,517,000</u>
A01151	Basic Pay of Other Staff	15,649,000		26,517,000
A01152	Personal pay		12,000	
A01170	Others		20,728,000	
A012	ALLOWANCES	<u>21,474,000</u>	<u>14,392,000</u>	<u>21,037,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>21,194,000</u>	<u>14,360,000</u>	<u>20,896,000</u>
A01202	House Rent Allowance	2,829,000	2,137,000	3,195,000
A01203	Conveyance Allowance	898,000	2,026,000	2,888,000
A01205	Dearness Allowance	1,546,000	27,000	
A01209	Special Additional Allowance	793,000	107,000	
A0120D	Integrated Allowance	58,000	166,000	15,000
A0120P	Adhoc Relief 2009	2,711,000	59,000	
A0120X	Ad - hoc Allowance - 2010	6,590,000	6,024,000	9,005,000
A01217	Medical Allowance	2,081,000	1,861,000	2,592,000
A0121A	Adhoc Relief Allowance 2011		1,781,000	2,987,000
A01230	Dusting allowance	375,000		
A01244	Adhoc Relief	1,519,000	30,000	
A01256	Special Adhoc Relief Allowance	329,000		
A01262	Special Relief Allowance	1,275,000	30,000	
A01270	Others	190,000	112,000	214,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>280,000</u>	<u>32,000</u>	<u>141,000</u>
A01273	Honoraria	26,000	5,000	26,000
A01274	Medical Charges	166,000	17,000	105,000
A01278	Leave Salary	78,000		10,000
A01299	Others	10,000	10,000	
A03	TOTAL OPERATING EXPENSES	<u>2,260,000</u>	<u>2,002,000</u>	<u>2,340,000</u>
A032	COMMUNICATIONS	<u>49,000</u>	<u>29,000</u>	<u>80,000</u>
A03201	Postage and Telegraph	13,000	19,000	30,000

**PC21006 (006)
REGISTRATION**

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03202	Telephone and Trunk Call	36,000	10,000	50,000
A033	UTILITIES	<u>139,000</u>	<u>94,000</u>	<u>425,000</u>
A03301	Gas	10,000	5,000	100,000
A03302	Water			25,000
A03303	Electricity	32,000	6,000	200,000
A03304	Hot and Cold Weather Charges	97,000	83,000	100,000
A038	TRAVEL & TRANSPORTATION	<u>233,000</u>	<u>183,000</u>	<u>217,000</u>
A03805	Travelling Allowance	228,000	178,000	212,000
A03806	Transportation of Goods	5,000	5,000	5,000
A039	GENERAL	<u>1,839,000</u>	<u>1,696,000</u>	<u>1,618,000</u>
A03901	Stationery	445,000	375,000	410,000
A03902	Printing and Publication	1,041,000	968,000	950,000
A03918	Exhibitions, Fairs & Other National Celebrations	10,000	10,000	1,000
A03942	Cost of Other Stores	129,000	129,000	100,000
A03955	Computer Stationary			51,000
A03970	Others	214,000	214,000	106,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>1,000,000</u>
A052	GRANTS-DOMESTIC			<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>114,000</u>	<u>113,000</u>	<u>108,000</u>
A131	MACHINERY AND EQUIPMENT	<u>49,000</u>	<u>48,000</u>	<u>53,000</u>
A13101	Machinery and Equipment	49,000	48,000	53,000
A132	FURNITURE AND FIXTURE	<u>65,000</u>	<u>65,000</u>	<u>55,000</u>
A13201	Furniture and Fixture	65,000	65,000	55,000
NET TOTAL		39,663,000	37,527,000	51,290,000

PC21006 (006)
REGISTRATION
SUMMARY OF SCALES FOR 2012-2013

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	4		32	36	3,383,000
07	4		146	150	19,610,000
09	6		12	18	3,075,000
14	1		1	2	449,000
16	1			1	288,000
TOTAL	16		191	207	26,805,000

**PC21006 (006)
REGISTRATION**

011205 TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE) AND TAXATION DEPARMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE) AND TAXATION DEPARMENT					
LQ4016 Superintendence					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,395,000</u>	<u>3,973,000</u>	<u>3,811,000</u>
A011 TOTAL PAY	16	16	<u>1,377,000</u>	<u>2,363,000</u>	<u>2,285,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>166,000</u>	<u>280,000</u>	<u>288,000</u>
A01101 Total Basic Pay of Officers	1	1	<u>166,000</u>		<u>288,000</u>
S282-M Superintendent (BPS-16)	1	1	166,000		288,000
A01150 Others				280,000	
A011-2 TOTAL PAY OF OTHER STAFF	15	15	<u>1,211,000</u>	<u>2,083,000</u>	<u>1,997,000</u>
A01151 Total Basic Pay of Other Staff	15	15	<u>1,211,000</u>		<u>1,997,000</u>
A097-M Assistant (BPS-14)	1	1	135,000		224,000
S078-M Senior Clerk (BPS-09)	6	6	659,000		1,071,000
J019-M Junior Clerk (BPS-07)	4	4	199,000		336,000
N006-M Naib Qasid (BPS-01)	4	4	218,000		366,000
A01170 Others				2,083,000	
A012 TOTAL ALLOWANCES			<u>2,018,000</u>	<u>1,610,000</u>	<u>1,526,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,012,000</u>	<u>1,610,000</u>	<u>1,521,000</u>
A01202 House Rent Allowance			306,000	306,000	306,000
A01203 Conveyance Allowance			178,000	216,000	202,000
A01205 Dearness Allowance			121,000		
A01209 Special Additional Allowance			54,000		
A0120D Integrated Allowance			8,000	15,000	15,000
A0120P Adhoc Relief 2009			275,000		
A0120X Ad - hoc Allowance - 2010			678,000	659,000	605,000
A01217 Medical Allowance			192,000	192,000	192,000
A0121A Adhoc Relief Allowance 2011				204,000	187,000
A01244 Adhoc Relief			93,000		
A01262 Special Relief Allowance			93,000		
A01270 Others			<u>14,000</u>	<u>18,000</u>	<u>14,000</u>
027 Personal Allowance			14,000	18,000	14,000

**PC21006 (006)
REGISTRATION**

011205 TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE) AND TAXATION DEPARMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE) AND TAXATION DEPARMENT					
LQ4016 Superintendence					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>6,000</u>		<u>5,000</u>
A01274 Medical Charges			6,000		5,000
A03 TOTAL OPERATING EXPENSES			<u>640,000</u>	<u>646,000</u>	<u>644,000</u>
A032 TOTAL COMMUNICATIONS			<u>8,000</u>	<u>14,000</u>	<u>10,000</u>
A03201 Postage and Telegraph			8,000	14,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A03805 Travelling Allowance			12,000	12,000	12,000
A03806 Transportation of Goods			5,000	5,000	5,000
A039 TOTAL GENERAL			<u>615,000</u>	<u>615,000</u>	<u>617,000</u>
A03901 Stationery			10,000	10,000	10,000
A03902 Printing and Publication			600,000	600,000	600,000
A03955 Computer Stationary					1,000
A03970 Others			5,000	5,000	6,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>7,000</u>	<u>6,000</u>	<u>8,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>3,000</u>	<u>2,000</u>	<u>3,000</u>
A13101 Machinery and Equipment			3,000	2,000	3,000
A132 TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>4,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			4,000	4,000	5,000
Superintendence			4,042,000	4,625,000	4,463,000

**PC21006 (006)
REGISTRATION**

011205 TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE) AND TAXATION DEPARMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE) AND TAXATION DEPARMENT					
LQ4574 District Charges					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>33,894,000</u>	<u>31,439,000</u>	<u>44,031,000</u>
A011 TOTAL PAY	191	191	<u>14,438,000</u>	<u>18,657,000</u>	<u>24,520,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	191	191	<u>14,438,000</u>	<u>18,657,000</u>	<u>24,520,000</u>
A01151 Total Basic Pay of Other Staff	191	191	<u>14,438,000</u>		<u>24,520,000</u>
A097-M Assistant (BPS-14)	1	1	146,000		225,000
S078-M Senior Clerk (BPS-09)	12	12	1,263,000		2,004,000
J019-M Junior Clerk (BPS-07)	146	146	10,970,000		19,274,000
N006-M Naib Qasid (BPS-01)	32	32	2,059,000		3,017,000
A01152 Personal pay				12,000	
A01170 Others				18,645,000	
A012 TOTAL ALLOWANCES			<u>19,456,000</u>	<u>12,782,000</u>	<u>19,511,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>19,182,000</u>	<u>12,750,000</u>	<u>19,375,000</u>
A01202 House Rent Allowance			2,523,000	1,831,000	2,889,000
A01203 Conveyance Allowance			720,000	1,810,000	2,686,000
A01205 Dearness Allowance			1,425,000	27,000	
A01209 Special Additional Allowance			739,000	107,000	
A0120D Integrated Allowance			50,000	151,000	
A0120P Adhoc Relief 2009			2,436,000	59,000	
A0120X Ad - hoc Allowance - 2010			5,912,000	5,365,000	8,400,000
A01217 Medical Allowance			1,889,000	1,669,000	2,400,000
A0121A Adhoc Relief Allowance 2011				1,577,000	2,800,000
A01230 Dusting allowance			375,000		
A01244 Adhoc Relief			1,426,000	30,000	
A01256 Special Adhoc Relief Allowance			329,000		
A01262 Special Relief Allowance			1,182,000	30,000	
A01270 Others			<u>176,000</u>	<u>94,000</u>	<u>200,000</u>
001 Others				94,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees					200,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>274,000</u>	<u>32,000</u>	<u>136,000</u>

**PC21006 (006)
REGISTRATION**

011205 TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE) AND TAXATION DEPARMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE) AND TAXATION DEPARMENT				
LQ4574	District Charges				
A01273	Honoraria		26,000	5,000	26,000
A01274	Medical Charges		160,000	17,000	100,000
A01278	Leave Salary		78,000		10,000
A01299	Others		10,000	10,000	
A03	TOTAL OPERATING EXPENSES		<u>1,620,000</u>	<u>1,356,000</u>	<u>1,696,000</u>
A032	TOTAL COMMUNICATIONS		<u>41,000</u>	<u>15,000</u>	<u>70,000</u>
A03201	Postage and Telegraph		5,000	5,000	20,000
A03202	Telephone and Trunk Call		36,000	10,000	50,000
A033	TOTAL UTILITIES		<u>139,000</u>	<u>94,000</u>	<u>425,000</u>
A03301	Gas		10,000	5,000	100,000
A03302	Water				25,000
A03303	Electricity		32,000	6,000	200,000
A03304	Hot and Cold Weather Charges		97,000	83,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>216,000</u>	<u>166,000</u>	<u>200,000</u>
A03805	Travelling Allowance		216,000	166,000	200,000
A039	TOTAL GENERAL		<u>1,224,000</u>	<u>1,081,000</u>	<u>1,001,000</u>
A03901	Stationery		435,000	365,000	400,000
A03902	Printing and Publication		441,000	368,000	350,000
A03918	Exhibitions, Fairs & Other National Celebrations		10,000	10,000	1,000
A03942	Cost of Other Stores		129,000	129,000	100,000
A03955	Computer Stationary				50,000
A03970	Others		209,000	209,000	100,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000,000</u>

**PC21006 (006)
REGISTRATION**

011205 TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE) AND TAXATION DEPARMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE) AND TAXATION DEPARMENT				
LQ4574	District Charges				
A05216	Fin. Assis. to the families of G. Serv. who expire				1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>107,000</u>	<u>107,000</u>	<u>100,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>46,000</u>	<u>46,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		46,000	46,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>61,000</u>	<u>61,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		61,000	61,000	50,000
District Charges			35,621,000	32,902,000	46,827,000

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT
BUDGET ESTIMATES 2012-2013

	POSTS 2012-2013	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	170	38,211,000	114,124,000	83,491,000	21,479,000	104,970,000
TOTAL	170	38,211,000	114,124,000	83,491,000	21,479,000	104,970,000

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

	Rs
Charged:	0
Voted:	104,970,000
Total:	104,970,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011205 TAX MANAGEMENT (CUSTOMS, I. TAX, EXCISE) AND TAXATION DEPARMENT	18,276,000	35,032,000	65,908,000
011205 TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE) AND TAXATION DEPARMENT	19,935,000	79,092,000	39,062,000
TOTAL	38,211,000	114,124,000	104,970,000

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
LQ4017	REGISTRATION AND TOKEN TAX	18,276,000	35,032,000	65,908,000
LQ4018	ROUTE PERMITS OF VEHICLES	19,935,000	79,092,000	39,062,000
TOTAL		38,211,000	114,124,000	104,970,000

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>26,198,000</u>	<u>50,930,000</u>	<u>83,491,000</u>
A011	PAY	<u>10,993,000</u>	<u>33,716,000</u>	<u>63,480,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>2,259,000</u>	<u>14,250,000</u>	<u>30,914,000</u>
A01101	Basic Pay of Officers	2,259,000		14,345,000
A01106	Pay of contract staff		6,061,000	16,569,000
A01150	Others		8,189,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>8,734,000</u>	<u>19,466,000</u>	<u>32,566,000</u>
A01151	Basic Pay of Other Staff	3,439,000		5,545,000
A01152	Personal pay			25,000
A01156	Pay of contract staff	5,295,000	6,966,000	26,996,000
A01170	Others		12,500,000	
A012	ALLOWANCES	<u>15,205,000</u>	<u>17,214,000</u>	<u>20,011,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>15,141,000</u>	<u>17,200,000</u>	<u>19,957,000</u>
A01202	House Rent Allowance	2,980,000	3,571,000	3,971,000
A01203	Conveyance Allowance	2,101,000	2,312,000	2,165,000
A01205	Dearness Allowance	782,000	25,000	
A01209	Special Additional Allowance	208,000	31,000	
A0120D	Integrated Allowance	18,000	36,000	30,000
A0120P	Adhoc Relief 2009	2,005,000	130,000	
A0120X	Ad - hoc Allowance - 2010	4,115,000	6,190,000	7,602,000
A01217	Medical Allowance	1,111,000	1,900,000	2,148,000
A0121A	Adhoc Relief Allowance 2011		1,642,000	2,404,000
A01224	Entertainment Allowance		6,000	8,000
A01226	Computer Allowance	806,000	806,000	806,000
A01239	Special Allowance		20,000	40,000
A01240	Utility allowance for Gas	40,000		50,000
A01244	Adhoc Relief	343,000	85,000	
A01260	Ration Allowance		13,000	55,000
A01262	Special Relief Allowance	343,000	73,000	
A01270	Others	289,000	360,000	678,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>64,000</u>	<u>14,000</u>	<u>54,000</u>
A01273	Honoraria	1,000	1,000	1,000
A01274	Medical Charges	60,000	10,000	50,000
A01278	Leave Salary	3,000	3,000	3,000

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03	TOTAL OPERATING EXPENSES	<u>11,737,000</u>	<u>12,643,000</u>	<u>16,199,000</u>
A032	COMMUNICATIONS	<u>635,000</u>	<u>770,000</u>	<u>1,640,000</u>
A03201	Postage and Telegraph	65,000	85,000	70,000
A03202	Telephone and Trunk Call	570,000	685,000	1,570,000
A033	UTILITIES	<u>758,000</u>	<u>748,000</u>	<u>846,000</u>
A03301	Gas	85,000	80,000	81,000
A03302	Water	5,000		1,000
A03303	Electricity	653,000	653,000	754,000
A03304	Hot and Cold Weather Charges	15,000	15,000	10,000
A034	OCCUPANCY COSTS	<u>5,000</u>		<u>25,000</u>
A03407	Rates and Taxes	5,000		25,000
A038	TRAVEL & TRANSPORTATION	<u>1,023,000</u>	<u>1,608,000</u>	<u>3,484,000</u>
A03805	Travelling Allowance	155,000	140,000	430,000
A03806	Transportation of Goods	3,000	3,000	3,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle	865,000	1,465,000	3,051,000
A039	GENERAL	<u>9,316,000</u>	<u>9,517,000</u>	<u>10,204,000</u>
A03901	Stationery	310,000	360,000	530,000
A03902	Printing and Publication	165,000	175,000	180,000
A03905	Newspapers Periodicals and Books	20,000	17,000	20,000
A03906	Uniforms and Protective Clothing	30,000	30,000	30,000
A03907	Advertising & Publicity	170,000	220,000	320,000
A03915	Payments to Govt. Deptt. for Service Rendered	8,500,000	8,500,000	8,500,000
A03918	Exhibitions, Fairs & Other National Celebrations	6,000		6,000
A03942	Cost of Other Stores	20,000	20,000	20,000
A03955	Computer Stationary		100,000	500,000
A03970	Others	95,000	95,000	98,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,000</u>	<u>50,199,000</u>	<u>500,000</u>
A051	SUBSIDIES		<u>199,000</u>	

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A05120	Others		199,000	
A052	GRANTS-DOMESTIC	<u>1,000</u>	<u>50,000,000</u>	<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000		500,000
A05270	To Others		50,000,000	
A09	TOTAL PHYSICAL ASSETS		<u>100,000</u>	
A092	COMPUTER EQUIPMENT		<u>100,000</u>	
A09201	Hardware		100,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>275,000</u>	<u>252,000</u>	<u>4,780,000</u>
A130	TRANSPORT	<u>180,000</u>	<u>160,000</u>	<u>680,000</u>
A13001	Transport	180,000	160,000	680,000
A131	MACHINERY AND EQUIPMENT	<u>65,000</u>	<u>65,000</u>	<u>570,000</u>
A13101	Machinery and Equipment	65,000	65,000	570,000
A132	FURNITURE AND FIXTURE	<u>30,000</u>	<u>27,000</u>	<u>530,000</u>
A13201	Furniture and Fixture	30,000	27,000	530,000
A137	COMPUTER EQUIPMENT			<u>3,000,000</u>
A13701	Hardware			3,000,000
NET TOTAL		38,211,000	114,124,000	104,970,000

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT
SUMMARY OF SCALES FOR 2012-2013

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	7			7	716,000
02	1			1	60,000
04	4			4	382,000
05	6			6	727,000
07	8			8	1,145,000
09	4			4	767,000
11			90	90	8,716,000
12	4			4	529,000
14	6			6	1,219,000
16	3			3	992,000
17	4		28	32	10,927,000
18	2			2	744,000
19	2			2	1,036,000
20	1			1	646,000
TOTAL	52		118	170	28,606,000

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

011205 TAX MANAGEMENT (CUSTOMS, I. TAX, EXCISE) AND TAXATION DEPARTMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, I. TAX, EXCISE) AND TAXATION DEPARTMENT					
LQ4017 Registration and Token Tax					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,687,000</u>	<u>32,441,000</u>	<u>55,603,000</u>
A011 TOTAL PAY	103	103	<u>6,567,000</u>	<u>22,523,000</u>	<u>45,635,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>478,000</u>	<u>6,957,000</u>	<u>17,313,000</u>
A01101 Total Basic Pay of Officers	2	2	<u>478,000</u>		<u>744,000</u>
D100-M Director (BPS-18)	1	1	239,000		372,000
E081-M Excise & Taxation Officer (BPS-18)	1	1	239,000		372,000
A01106 Total Pay of contract staff				<u>6,061,000</u>	<u>16,569,000</u>
A01150 Others				896,000	
A011-2 TOTAL PAY OF OTHER STAFF	101	101	<u>6,089,000</u>	<u>15,566,000</u>	<u>28,322,000</u>
A01151 Total Basic Pay of Other Staff	<u>11</u>	<u>11</u>	<u>794,000</u>		<u>1,326,000</u>
E080-M Excise & Taxation Inspector (BPS-14)	2	2	246,000		419,000
S216-M Stenographer (BPS-12)	2	2	108,000		174,000
J019-M Junior Clerk (BPS-07)	1	1	60,000		102,000
T010-M Taxation Constable (BPS-05)	4	4	251,000		422,000
D186-M Driver (BPS-04)	2	2	129,000		209,000
A01156 Total Pay of contract staff	<u>90</u>	<u>90</u>	<u>5,295,000</u>	<u>6,966,000</u>	<u>26,996,000</u>
D020-M Data Entry Operator (BPS-11)	90	90	5,295,000		8,716,000
A01170 Others				8,600,000	
A012 TOTAL ALLOWANCES			<u>10,120,000</u>	<u>9,918,000</u>	<u>9,968,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,106,000</u>	<u>9,904,000</u>	<u>9,954,000</u>
A01202 House Rent Allowance			2,187,000	2,187,000	2,170,000
A01203 Conveyance Allowance			1,604,000	1,800,000	1,668,000
A01205 Dearness Allowance			386,000	10,000	
A01209 Special Additional Allowance			41,000	1,000	

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

011205 TAX MANAGEMENT (CUSTOMS, I. TAX, EXCISE) AND TAXATION DEPARTMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, I. TAX, EXCISE) AND TAXATION DEPARTMENT				
LQ4017	Registration and Token Tax				
A0120P	Adhoc Relief 2009		1,164,000	30,000	
A0120X	Ad - hoc Allowance - 2010		2,792,000	2,950,000	2,792,000
A01217	Medical Allowance		739,000	1,140,000	1,194,000
A0121A	Adhoc Relief Allowance 2011			735,000	896,000
A01226	Computer Allowance		806,000	806,000	806,000
A01244	Adhoc Relief		75,000	5,000	
A01262	Special Relief Allowance		75,000	3,000	
A01270	Others		<u>237,000</u>	<u>237,000</u>	<u>428,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		237,000	237,000	428,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A01273	Honoraria		1,000	1,000	1,000
A01274	Medical Charges		10,000	10,000	10,000
A01278	Leave Salary		3,000	3,000	3,000
A03	TOTAL OPERATING EXPENSES		<u>1,464,000</u>	<u>2,366,000</u>	<u>5,680,000</u>
A032	TOTAL COMMUNICATIONS		<u>295,000</u>	<u>595,000</u>	<u>1,295,000</u>
A03201	Postage and Telegraph		25,000	25,000	25,000
A03202	Telephone and Trunk Call		270,000	570,000	1,270,000
A033	TOTAL UTILITIES		<u>263,000</u>	<u>263,000</u>	<u>289,000</u>
A03301	Gas		80,000	80,000	80,000
A03303	Electricity		178,000	178,000	204,000
A03304	Hot and Cold Weather Charges		5,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS				<u>20,000</u>
A03407	Rates and Taxes				20,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>393,000</u>	<u>888,000</u>	<u>2,693,000</u>
A03805	Travelling Allowance		30,000	25,000	330,000
A03806	Transportation of Goods		3,000	3,000	3,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		360,000	860,000	2,360,000

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

011205 TAX MANAGEMENT (CUSTOMS, I. TAX, EXCISE) AND TAXATION DEPARTMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, I. TAX, EXCISE) AND TAXATION DEPARTMENT				
LQ4017	Registration and Token Tax				
A039	TOTAL GENERAL		<u>513,000</u>	<u>620,000</u>	<u>1,383,000</u>
A03901	Stationery		160,000	210,000	380,000
A03902	Printing and Publication		80,000	40,000	80,000
A03905	Newspapers Periodicals and Books		10,000	10,000	10,000
A03906	Uniforms and Protective Clothing		10,000	10,000	10,000
A03907	Advertising & Publicity		150,000	150,000	300,000
A03918	Exhibitions, Fairs & Other National Celebrations		3,000		3,000
A03942	Cost of Other Stores		20,000	20,000	20,000
A03955	Computer Stationary			100,000	500,000
A03970	Others		80,000	80,000	80,000
A09	TOTAL PHYSICAL ASSETS			<u>100,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	
A09201	Hardware			100,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>125,000</u>	<u>125,000</u>	<u>4,625,000</u>
A130	TOTAL TRANSPORT		<u>55,000</u>	<u>55,000</u>	<u>555,000</u>
A13001	Transport		55,000	55,000	555,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>550,000</u>
A13101	Machinery and Equipment		50,000	50,000	550,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>520,000</u>
A13201	Furniture and Fixture		20,000	20,000	520,000
A137	TOTAL COMPUTER EQUIPMENT				<u>3,000,000</u>
A13701	Hardware				3,000,000

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

011205 TAX MANAGEMENT (CUSTOMS, I. TAX, EXCISE) AND TAXATION DEPARMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, I. TAX, EXCISE) AND TAXATION DEPARMENT				
LQ4017	Registration and Token Tax				
Registration and Token Tax			18,276,000	35,032,000	65,908,000

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

011205 TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE) AND TAXATION DEPARTMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE) AND TAXATION DEPARTMENT					
LQ4018 Route Permits of Vehicles					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,511,000</u>	<u>18,489,000</u>	<u>27,888,000</u>
A011 TOTAL PAY	<u>39</u>	<u>67</u>	<u>4,426,000</u>	<u>11,193,000</u>	<u>17,845,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>9</u>	<u>38</u>	<u>1,781,000</u>	<u>7,293,000</u>	<u>13,601,000</u>
A01101 Total Basic Pay of Officers	<u>9</u>	<u>38</u>	<u>1,781,000</u>		<u>13,601,000</u>
C055-M Chairman (BPS-20)	1	1	298,000		646,000
D100-M Director (BPS-19)	1	1	247,000		384,000
S045-M Secretary (BPS-19)	1	1	371,000		652,000
A012-M Accounts Officer (BPS-17)	1	1	124,000		201,000
A146-M Assistant Director (BPS-17)	1	1	133,000		244,000
S211-M Statistical Officer (BPS-17)	1	1	124,000		201,000
S671-M Secretary DRTA (BPS-17)		28			10,080,000
T087-M Transport Officer (BPS-17)	1	1	124,000		201,000
M218-M Motor Mobile Petrol Inspector (BPS-16)		1			289,000
S282-M Superintendent (BPS-16)	2	2	360,000		703,000
A01150 Others				7,293,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>30</u>	<u>29</u>	<u>2,645,000</u>	<u>3,900,000</u>	<u>4,244,000</u>
A01151 Total Basic Pay of Other Staff	<u>30</u>	<u>29</u>	<u>2,645,000</u>		<u>4,219,000</u>
M218-M Motor Mobile Petrol Inspector (BPS-15)	1		211,000		
A097-M Assistant (BPS-14)	4	4	412,000		800,000
S216-M Stenographer (BPS-12)	2	2	213,000		355,000
S078-M Senior Clerk (BPS-09)	4	4	474,000		767,000
H026-M Head Constable (BPS-07)	1	1	93,000		145,000
J019-M Junior Clerk (BPS-07)	6	6	518,000		898,000
F071-M Foot Constable (BPS-05)	2	2	174,000		305,000
D186-M Driver (BPS-04)	2	2	94,000		173,000

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

011205 TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE) AND TAXATION DEPARTMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE) AND TAXATION DEPARTMENT					
LQ4018 Route Permits of Vehicles					
D003-M Daftri (BPS-02)	1	1	38,000		60,000
C112-M Chowkidar (BPS-01)	1	1	44,000		65,000
N006-M Naib Qasid (BPS-01)	4	4	251,000		440,000
S311-M Sanitary Worker (BPS-01)	1	1	54,000		93,000
W019-M Water Carrier (BPS-01)	1	1	69,000		118,000
A01152 Personal pay					25,000
A01170 Others				3,900,000	
A012 TOTAL ALLOWANCES			<u>5,085,000</u>	<u>7,296,000</u>	<u>10,043,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,035,000</u>	<u>7,296,000</u>	<u>10,003,000</u>
A01202 House Rent Allowance			793,000	1,384,000	1,801,000
A01203 Conveyance Allowance			497,000	512,000	497,000
A01205 Dearness Allowance			396,000	15,000	
A01209 Special Additional Allowance			167,000	30,000	
A0120D Integrated Allowance			18,000	36,000	30,000
A0120P Adhoc Relief 2009			841,000	100,000	
A0120X Ad - hoc Allowance - 2010			1,323,000	3,240,000	4,810,000
A01217 Medical Allowance			372,000	760,000	954,000
A0121A Adhoc Relief Allowance 2011				907,000	1,508,000
A01224 Entertainment Allowance				6,000	8,000
A01239 Special Allowance				20,000	40,000
A01240 Utility allowance for Gas			40,000		50,000
A01244 Adhoc Relief			268,000	80,000	
A01260 Ration Allowance				13,000	55,000
A01262 Special Relief Allowance			268,000	70,000	
A01270 Others			<u>52,000</u>	<u>123,000</u>	<u>250,000</u>
001 Others			2,000	2,000	2,000
037 30% Social Security Benefit in liue of Pension to the Contract Employees			50,000	121,000	248,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>50,000</u>		<u>40,000</u>
A01274 Medical Charges			50,000		40,000
A03 TOTAL OPERATING EXPENSES			<u>10,273,000</u>	<u>10,277,000</u>	<u>10,519,000</u>

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

011205 TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE) AND TAXATION DEPARMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE) AND TAXATION DEPARMENT					
LQ4018 Route Permits of Vehicles					
A032 TOTAL COMMUNICATIONS			<u>340,000</u>	<u>175,000</u>	<u>345,000</u>
A03201 Postage and Telegraph			40,000	60,000	45,000
A03202 Telephone and Trunk Call			300,000	115,000	300,000
A033 TOTAL UTILITIES			<u>495,000</u>	<u>485,000</u>	<u>557,000</u>
A03301 Gas			5,000		1,000
A03302 Water			5,000		1,000
A03303 Electricity			475,000	475,000	550,000
A03304 Hot and Cold Weather Charges			10,000	10,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>5,000</u>		<u>5,000</u>
A03407 Rates and Taxes			5,000		5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>630,000</u>	<u>720,000</u>	<u>791,000</u>
A03805 Travelling Allowance			125,000	115,000	100,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			505,000	605,000	691,000
A039 TOTAL GENERAL			<u>8,803,000</u>	<u>8,897,000</u>	<u>8,821,000</u>
A03901 Stationery			150,000	150,000	150,000
A03902 Printing and Publication			85,000	135,000	100,000
A03905 Newspapers Periodicals and Books			10,000	7,000	10,000
A03906 Uniforms and Protective Clothing			20,000	20,000	20,000
A03907 Advertising & Publicity			20,000	70,000	20,000
A03915 Payments to Govt. Deptt. for Service Rendered			8,500,000	8,500,000	8,500,000
A03918 Exhibitions, Fairs & Other National Celebrations			3,000		3,000
A03970 Others			15,000	15,000	18,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>50,199,000</u>	<u>500,000</u>
A051 TOTAL SUBSIDIES				<u>199,000</u>	

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

011205 TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE) AND TAXATION DEPARMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE) AND TAXATION DEPARMENT					
LQ4018 Route Permits of Vehicles					
A05120 Others				199,000	
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>50,000,000</u>	<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		500,000
A05270 To Others				50,000,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>150,000</u>	<u>127,000</u>	<u>155,000</u>
A130 TOTAL TRANSPORT			<u>125,000</u>	<u>105,000</u>	<u>125,000</u>
A13001 Transport			125,000	105,000	125,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			15,000	15,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	7,000	10,000
Route Permits of Vehicles			19,935,000	79,092,000	39,062,000

PC21008 (008)
OTHER TAXES AND DUTIES
BUDGET ESTIMATES 2012-2013

	POSTS 2012-2013	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	567	367,636,000	321,867,000	141,553,000	234,156,000	375,709,000
TOTAL	567	367,636,000	321,867,000	141,553,000	234,156,000	375,709,000

PC21008 (008)
OTHER TAXES AND DUTIES

	Rs
Charged:	0
Voted:	375,709,000
Total:	375,709,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011205 TAX MANAGEMENT (CUSTOMS, I. TAX, EXCISE) AND TAXATION DEPARMENT	257,004,000	203,321,000	242,223,000
011205 TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE) AND TAXATION DEPARMENT	110,632,000		
011205 TAX MANAGEMENT		118,546,000	133,486,000
TOTAL	367,636,000	321,867,000	375,709,000

PC21008 (008)
OTHER TAXES AND DUTIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
LQ4021	COTTON FEE	1,836,000	1,875,000	2,657,000
LQ4022	URBAN IMMOVABLE PROPERTY TAX	254,545,000	200,823,000	238,943,000
LQ4023	CHARGES IN CONNECTION WITH TOBACCO DUTIES	623,000	623,000	623,000
LQ4024	CHARGES UNDER ELECTRICITY ACT	110,632,000		
LQ5320	CHARGES UNDER ELECTRICITY ACT		118,546,000	133,486,000
TOTAL		367,636,000	321,867,000	375,709,000

PC21008 (008)
OTHER TAXES AND DUTIES

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>127,043,000</u>	<u>101,995,000</u>	<u>141,553,000</u>
A011	PAY	<u>63,026,000</u>	<u>66,338,000</u>	<u>83,015,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>27,553,000</u>	<u>31,713,000</u>	<u>34,363,000</u>
A01101	Basic Pay of Officers	27,527,000		34,308,000
A01102	Personal pay	23,000		52,000
A01103	Special Pay	3,000		3,000
A01150	Others		31,713,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>35,473,000</u>	<u>34,625,000</u>	<u>48,652,000</u>
A01151	Basic Pay of Other Staff	35,473,000		48,652,000
A01170	Others		34,625,000	
A012	ALLOWANCES	<u>64,017,000</u>	<u>35,657,000</u>	<u>58,538,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>63,824,000</u>	<u>35,434,000</u>	<u>58,104,000</u>
A01201	Senior Post Allowance	14,000		14,000
A01202	House Rent Allowance	11,753,000		12,240,000
A01203	Conveyance Allowance	7,044,000		7,942,000
A01205	Dearness Allowance	2,674,000		
A01209	Special Additional Allowance	1,348,000		26,000
A0120D	Integrated Allowance	111,000		244,000
A0120P	Adhoc Relief 2009	7,105,000		83,000
A0120X	Ad - hoc Allowance - 2010	19,359,000		20,026,000
A01217	Medical Allowance	6,719,000		7,256,000
A0121A	Adhoc Relief Allowance 2011			6,466,000
A01224	Entertainment Allowance	14,000		14,000
A01226	Computer Allowance	324,000		324,000
A01227	Project Allowance	1,128,000		888,000
A01229	Special compensatory allowance	773,000		739,000
A01240	Utility allowance for Gas	317,000		317,000
A01244	Adhoc Relief	2,221,000		46,000
A01262	Special Relief Allowance	2,198,000		46,000
A01270	Others	722,000	35,434,000	1,433,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>193,000</u>	<u>223,000</u>	<u>434,000</u>
A01273	Honoraria	35,000	35,000	35,000
A01274	Medical Charges	95,000	126,000	136,000
A01277	Contingent Paid Staff	25,000	25,000	25,000
A01278	Leave Salary	13,000	12,000	13,000
A01288	Contract Allowance			200,000

PC21008 (008)
OTHER TAXES AND DUTIES

	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A01299 Others	25,000	25,000	25,000
A03 TOTAL OPERATING EXPENSES	<u>19,037,000</u>	<u>20,958,000</u>	<u>24,397,000</u>
A032 COMMUNICATIONS	<u>1,625,000</u>	<u>1,829,000</u>	<u>2,026,000</u>
A03201 Postage and Telegraph	385,000	389,000	491,000
A03202 Telephone and Trunk Call	1,240,000	1,440,000	1,535,000
A033 UTILITIES	<u>2,041,000</u>	<u>1,850,000</u>	<u>2,831,000</u>
A03301 Gas	195,000	220,000	255,000
A03302 Water	40,000	40,000	90,000
A03303 Electricity	1,749,000	1,509,000	2,377,000
A03304 Hot and Cold Weather Charges	57,000	81,000	109,000
A034 OCCUPANCY COSTS	<u>2,510,000</u>	<u>2,584,000</u>	<u>3,339,000</u>
A03402 Rent for Office Building	2,215,000	2,425,000	2,954,000
A03407 Rates and Taxes	295,000	159,000	385,000
A038 TRAVEL & TRANSPORTATION	<u>6,389,000</u>	<u>6,679,000</u>	<u>7,442,000</u>
A03805 Travelling Allowance	1,475,000	1,460,000	1,680,000
A03806 Transportation of Goods	88,000	118,000	68,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle	4,766,000	5,041,000	5,634,000
A03808 Conveyance Charges	60,000	60,000	60,000
A039 GENERAL	<u>6,472,000</u>	<u>8,016,000</u>	<u>8,759,000</u>
A03901 Stationery	1,669,000	1,865,000	2,019,000
A03902 Printing and Publication	2,605,000	2,720,000	2,855,000
A03905 Newspapers Periodicals and Books	109,000	117,000	139,000
A03906 Uniforms and Protective Clothing	20,000	20,000	17,000
A03907 Advertising & Publicity	651,000	668,000	1,138,000
A03918 Exhibitions, Fairs & Other National Celebrations	10,000	8,000	28,000
A03933 Service Charges	650,000	650,000	1,500,000
A03942 Cost of Other Stores	394,000	444,000	544,000
A03970 Others	364,000	1,524,000	519,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>217,000,000</u>	<u>192,016,000</u>	<u>201,100,000</u>

PC21008 (008)
OTHER TAXES AND DUTIES

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A052	GRANTS-DOMESTIC	<u>217,000,000</u>	<u>192,016,000</u>	<u>201,100,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		200,000	1,100,000
A05270	To Others	217,000,000	191,816,000	200,000,000
A09	TOTAL PHYSICAL ASSETS	<u>2,220,000</u>	<u>4,502,000</u>	<u>6,430,000</u>
A092	COMPUTER EQUIPMENT	<u>10,000</u>	<u>2,292,000</u>	<u>15,000</u>
A09201	Hardware		2,272,000	
A09202	Software	10,000	20,000	15,000
A095	PURCHASE OF TRANSPORT	<u>1,200,000</u>	<u>1,200,000</u>	<u>4,000,000</u>
A09501	Transport	1,200,000	1,200,000	4,000,000
A096	PURCHASE OF PLANT & MACHINERY	<u>600,000</u>	<u>600,000</u>	<u>1,370,000</u>
A09601	Plant and Machinery	600,000	600,000	1,370,000
A097	PURCHASE FURNITURE & FIXTURE	<u>410,000</u>	<u>410,000</u>	<u>1,045,000</u>
A09701	Purchase of Frurniture and Fixture	410,000	410,000	1,045,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>2,336,000</u>	<u>2,396,000</u>	<u>2,229,000</u>
A130	TRANSPORT	<u>1,590,000</u>	<u>1,635,000</u>	<u>1,574,000</u>
A13001	Transport	1,590,000	1,635,000	1,574,000
A131	MACHINERY AND EQUIPMENT	<u>608,000</u>	<u>603,000</u>	<u>482,000</u>
A13101	Machinery and Equipment	608,000	603,000	482,000
A132	FURNITURE AND FIXTURE	<u>138,000</u>	<u>158,000</u>	<u>173,000</u>
A13201	Furniture and Fixture	138,000	158,000	173,000
NET TOTAL		<u>367,636,000</u>	<u>321,867,000</u>	<u>375,709,000</u>

PC21008 (008)
OTHER TAXES AND DUTIES
SUMMARY OF SCALES FOR 2012-2013

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	37	4	17	58	4,970,000
02	9			9	1,109,000
04	23	3	7	33	4,062,000
05	5		104	109	5,495,000
06	9			9	1,422,000
07	36		6	42	5,003,000
09	22		2	24	3,899,000
11	39	2	39	80	10,294,000
12	6	2	7	15	1,905,000
13	1			1	259,000
14	16	1	102	119	10,234,000
16	10	1	4	15	3,448,000
17	19	3	7	29	10,844,000
18	5	1	5	11	5,463,000
19	1	1	8	10	8,916,000
20	1		1	2	3,333,000
(Special)			1	1	2,304,000
TOTAL	239	18	310	567	82,960,000

PC21008 (008)
OTHER TAXES AND DUTIES

011205 TAX MANAGEMENT (CUSTOMS, I. TAX, EXCISE) AND TAXATION DEPARTMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, I. TAX, EXCISE) AND TAXATION DEPARTMENT					
LQ4021 Cotton Fee					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,269,000</u>	<u>1,158,000</u>	<u>1,456,000</u>
A011 TOTAL PAY	5	5	<u>494,000</u>	<u>679,000</u>	<u>872,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>188,000</u>	<u>50,000</u>	<u>327,000</u>
A01101 Total Basic Pay of Officers	1	1	<u>188,000</u>		<u>327,000</u>
A183-M Assistant Excise & Taxation Officer (BPS-16)	1	1	188,000		327,000
A01150 Others				50,000	
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>306,000</u>	<u>629,000</u>	<u>545,000</u>
A01151 Total Basic Pay of Other Staff	4	4	<u>306,000</u>		<u>545,000</u>
A097-M Assistant (BPS-14)	1	1	116,000		195,000
S216-M Stenographer (BPS-12)	1	1	54,000		87,000
S078-M Senior Clerk (BPS-09)	2	2	136,000		263,000
A01170 Others				629,000	
A012 TOTAL ALLOWANCES			<u>775,000</u>	<u>479,000</u>	<u>584,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>767,000</u>	<u>477,000</u>	<u>576,000</u>
A01202 House Rent Allowance			124,000		124,000
A01203 Conveyance Allowance			85,000		85,000
A01205 Dearness Allowance			47,000		
A01209 Special Additional Allowance			20,000		
A0120P Adhoc Relief 2009			97,000		
A0120X Ad - hoc Allowance - 2010			242,000		242,000
A01217 Medical Allowance			76,000		75,000
A0121A Adhoc Relief Allowance 2011					50,000
A01244 Adhoc Relief			38,000		
A01262 Special Relief Allowance			38,000		
A01270 Others				<u>477,000</u>	
101 Regular Allowances (R.E.)				477,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>8,000</u>	<u>2,000</u>	<u>8,000</u>

PC21008 (008)
OTHER TAXES AND DUTIES

011205 TAX MANAGEMENT (CUSTOMS, I. TAX, EXCISE) AND TAXATION DEPARTMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, I. TAX, EXCISE) AND TAXATION DEPARTMENT				
LQ4021	Cotton Fee				
A01273	Honoraria		2,000	2,000	2,000
A01274	Medical Charges		5,000		5,000
A01278	Leave Salary		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>527,000</u>	<u>657,000</u>	<u>666,000</u>
A032	TOTAL COMMUNICATIONS		<u>55,000</u>	<u>80,000</u>	<u>65,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		50,000	75,000	60,000
A033	TOTAL UTILITIES		<u>134,000</u>	<u>184,000</u>	<u>201,000</u>
A03301	Gas		30,000	30,000	25,000
A03303	Electricity		101,000	151,000	173,000
A03304	Hot and Cold Weather Charges		3,000	3,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>227,000</u>	<u>252,000</u>	<u>306,000</u>
A03805	Travelling Allowance		30,000	10,000	30,000
A03806	Transportation of Goods		2,000	2,000	2,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		195,000	240,000	274,000
A039	TOTAL GENERAL		<u>111,000</u>	<u>141,000</u>	<u>94,000</u>
A03901	Stationery		50,000	75,000	50,000
A03902	Printing and Publication		15,000	15,000	15,000
A03905	Newspapers Periodicals and Books		8,000	8,000	8,000
A03906	Uniforms and Protective Clothing		5,000	5,000	5,000
A03907	Advertising & Publicity		3,000	3,000	3,000
A03942	Cost of Other Stores		10,000	10,000	4,000
A03970	Others		20,000	25,000	9,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>500,000</u>

PC21008 (008)
OTHER TAXES AND DUTIES

011205 TAX MANAGEMENT (CUSTOMS, I. TAX, EXCISE) AND TAXATION DEPARTMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, I. TAX, EXCISE) AND TAXATION DEPARTMENT				
LQ4021	Cotton Fee				
A05216	Fin. Assis. to the families of G. Serv. who expire				500,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>40,000</u>	<u>60,000</u>	<u>35,000</u>
A130	TOTAL TRANSPORT		<u>15,000</u>	<u>25,000</u>	<u>18,000</u>
A13001	Transport		15,000	25,000	18,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>20,000</u>	<u>12,000</u>
A13101	Machinery and Equipment		15,000	20,000	12,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>15,000</u>	<u>5,000</u>
A13201	Furniture and Fixture		10,000	15,000	5,000
Cotton Fee			1,836,000	1,875,000	2,657,000

**PC21008 (008)
OTHER TAXES AND DUTIES**

011205 TAX MANAGEMENT (CUSTOMS, I. TAX, EXCISE) AND TAXATION DEPARMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, I. TAX, EXCISE) AND TAXATION DEPARMENT					
LQ4022 Urban Immovable Property Tax					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>35,300,000</u>	<u>3,957,000</u>	<u>36,028,000</u>
A011 TOTAL PAY	<u>256</u>	<u>256</u>	<u>13,950,000</u>	<u>1,996,000</u>	<u>14,766,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>894,000</u>	<u>661,000</u>	<u>1,094,000</u>
A01101 Total Basic Pay of Officers	<u>4</u>	<u>4</u>	<u>894,000</u>		<u>1,094,000</u>
D100-M Director (BPS-19)	1	1	328,000		537,000
A183-M Assistant Excise & Taxation Officer (BPS-16)	2	2	366,000		432,000
S282-M Superintendent (BPS-16)	1	1	200,000		125,000
A01150 Others				661,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>252</u>	<u>252</u>	<u>13,056,000</u>	<u>1,335,000</u>	<u>13,672,000</u>
A01151 Total Basic Pay of Other Staff	<u>252</u>	<u>252</u>	<u>13,056,000</u>		<u>13,672,000</u>
A097-M Assistant (BPS-14)	2	2	177,000		200,000
E080-M Excise & Taxation Inspector (BPS-14)	96	96	5,887,000		5,887,000
S216-M Stenographer (BPS-12)	2	2	116,000		186,000
D020-M Data Entry Operator (BPS-11)	36	36	1,838,000		1,838,000
S078-M Senior Clerk (BPS-09)	4	4	295,000		372,000
H026-M Head Constable (BPS-07)	2	2	146,000		181,000
J019-M Junior Clerk (BPS-07)	4	4	184,000		297,000
E078-M Excise & Taxation Constable (BPS-05)	96	96	3,940,000		3,940,000
T010-M Taxation Constable (BPS-05)	5	5	216,000		347,000
M019-M Mali (BPS-02)	2	2	146,000		242,000
C112-M Chowkidar (BPS-01)	1	1	37,000		61,000
M019-M Mali (BPS-01)	1	1	37,000		61,000
S309-M Sweeper Jamadar (BPS-01)	1	1	37,000		60,000
A01170 Others				1,335,000	

PC21008 (008)
OTHER TAXES AND DUTIES

011205 TAX MANAGEMENT (CUSTOMS, I. TAX, EXCISE) AND TAXATION DEPARMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, I. TAX, EXCISE) AND TAXATION DEPARMENT					
LQ4022 Urban Immovable Property Tax					
A012 TOTAL ALLOWANCES			<u>21,350,000</u>	<u>1,961,000</u>	<u>21,262,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>21,317,000</u>	<u>1,932,000</u>	<u>21,229,000</u>
A01202 House Rent Allowance			4,920,000		4,874,000
A01203 Conveyance Allowance			3,370,000		3,594,000
A01205 Dearness Allowance			266,000		
A01209 Special Additional Allowance			68,000		
A0120P Adhoc Relief 2009			2,777,000		
A0120X Ad - hoc Allowance - 2010			6,401,000		6,670,000
A01217 Medical Allowance			2,896,000		3,127,000
A0121A Adhoc Relief Allowance 2011					2,640,000
A01226 Computer Allowance			324,000		324,000
A01244 Adhoc Relief			141,000		
A01262 Special Relief Allowance			138,000		
A01270 Others			<u>16,000</u>	<u>1,932,000</u>	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			16,000		
101 Regular Allowances (R.E.)				1,932,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>33,000</u>	<u>29,000</u>	<u>33,000</u>
A01273 Honoraria			16,000	16,000	16,000
A01274 Medical Charges			15,000	11,000	15,000
A01278 Leave Salary			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>2,059,000</u>	<u>2,532,000</u>	<u>2,421,000</u>
A032 TOTAL COMMUNICATIONS			<u>121,000</u>	<u>300,000</u>	<u>127,000</u>
A03201 Postage and Telegraph			26,000	30,000	27,000
A03202 Telephone and Trunk Call			95,000	270,000	100,000
A033 TOTAL UTILITIES			<u>379,000</u>	<u>503,000</u>	<u>538,000</u>
A03301 Gas			75,000	100,000	80,000
A03303 Electricity			295,000	395,000	451,000
A03304 Hot and Cold Weather Charges			9,000	8,000	7,000
A034 TOTAL OCCUPANCY COSTS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>

PC21008 (008)
OTHER TAXES AND DUTIES

011205 TAX MANAGEMENT (CUSTOMS, I. TAX, EXCISE) AND TAXATION DEPARMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, I. TAX, EXCISE) AND TAXATION DEPARMENT					
LQ4022 Urban Immovable Property Tax					
A03407 Rates and Taxes			2,000	2,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>672,000</u>	<u>772,000</u>	<u>871,000</u>
A03805 Travelling Allowance			65,000	65,000	65,000
A03806 Transportation of Goods			6,000	6,000	6,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			601,000	701,000	800,000
A039 TOTAL GENERAL			<u>885,000</u>	<u>955,000</u>	<u>883,000</u>
A03901 Stationery			140,000	190,000	140,000
A03902 Printing and Publication			555,000	555,000	555,000
A03905 Newspapers Periodicals and Books			12,000	14,000	12,000
A03906 Uniforms and Protective Clothing			15,000	15,000	12,000
A03907 Advertising & Publicity			65,000	65,000	65,000
A03918 Exhibitions, Fairs & Other National Celebrations			2,000		
A03942 Cost of Other Stores			31,000	31,000	32,000
A03970 Others			65,000	85,000	67,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>217,000,000</u>	<u>191,816,000</u>	<u>200,300,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>217,000,000</u>	<u>191,816,000</u>	<u>200,300,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					300,000
A05270 To Others			217,000,000	191,816,000	200,000,000
A09 TOTAL PHYSICAL ASSETS			<u>10,000</u>	<u>2,282,000</u>	<u>15,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>2,272,000</u>	
A09201 Hardware				2,272,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
A09701 Purchase of Frurniture and Fixture			10,000	10,000	15,000

PC21008 (008)
OTHER TAXES AND DUTIES

011205 TAX MANAGEMENT (CUSTOMS, I. TAX, EXCISE) AND TAXATION DEPARMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, I. TAX, EXCISE) AND TAXATION DEPARMENT				
LQ4022	Urban Immovable Property Tax				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>176,000</u>	<u>236,000</u>	<u>179,000</u>
A130	TOTAL TRANSPORT		<u>105,000</u>	<u>130,000</u>	<u>106,000</u>
A13001	Transport		105,000	130,000	106,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>38,000</u>	<u>63,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		38,000	63,000	40,000
A132	TOTAL FURNITURE AND FIXTURE		<u>33,000</u>	<u>43,000</u>	<u>33,000</u>
A13201	Furniture and Fixture		33,000	43,000	33,000
Urban Immovable Property Tax			254,545,000	200,823,000	238,943,000

PC21008 (008)
OTHER TAXES AND DUTIES

011205 TAX MANAGEMENT (CUSTOMS, I. TAX, EXCISE) AND TAXATION DEPARMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, I. TAX, EXCISE) AND TAXATION DEPARMENT				
LQ4023	Charges in Connection With Tobacco Duties				
A03	TOTAL OPERATING EXPENSES		<u>623,000</u>	<u>623,000</u>	<u>623,000</u>
A039	TOTAL GENERAL		<u>623,000</u>	<u>623,000</u>	<u>623,000</u>
A03902	Printing and Publication		600,000	600,000	600,000
A03970	Others		23,000	23,000	23,000
	Charges in Connection With Tobacco Duties		623,000	623,000	623,000

**PC21008 (008)
OTHER TAXES AND DUTIES**

011205 TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE) AND TAXATION DEPARMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013

			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE) AND TAXATION DEPARMENT				

LQ4024 Charges Under Electricity Act

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>90,474,000</u>	
A011	TOTAL PAY		<u>288</u>	<u>48,582,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>57</u>	<u>26,471,000</u>	
A01101	Total Basic Pay of Officers		<u>57</u>	<u>26,445,000</u>	
M215-M	Managing Director	(Special)	1	2,304,000	
C081-M	Chief Engineer(Power)	(BPS-20)	1	507,000	
P296-M	Project Manager/ Chief Executive	(BPS-20)	1	2,520,000	
C360-M	Chief Finance Officer	(BPS-19)	1	1,125,000	
D126-M	Director Technical	(BPS-19)	2	786,000	
M028-M	Manager Finance	(BPS-19)	1	1,322,000	
M275-M	Manager Project (Renewable Energy)	(BPS-19)	1	1,322,000	
M277-M	Manager Project (Director Hydro Power)	(BPS-19)	1	1,322,000	
M278-M	Manager Project (Thermal)	(BPS-19)	1	290,000	
M279-M	Manager (Legal/Contract)	(BPS-19)	1	1,322,000	
D051-M	Deputy Director	(BPS-18)	1	161,000	
D531-M	Deputy Project Manager (Electrical)	(BPS-18)	1	846,000	
D532-M	Deputy Project Manager (Hydro Power)	(BPS-18)	1	846,000	
D533-M	Deputy Project Manager (Machanical)	(BPS-18)	1	273,000	
E023-M	Electric Inspector	(BPS-18)	5	1,361,000	
S484-M	Secretary to the Company	(BPS-18)	1	783,000	
A012-M	Accounts Officer	(BPS-17)	1	697,000	
A032-M	Administrative Officer	(BPS-17)	1	300,000	
A175-M	Assistant Electric Inspector	(BPS-17)	18	3,096,000	

PC21008 (008)
OTHER TAXES AND DUTIES

011205 TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE) AND TAXATION DEPARMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE) AND TAXATION DEPARMENT				
LQ4024	Charges Under Electricity Act				
A587-M Assistant Manager (Legal / Contract)	(BPS-17)	1	697,000		
A588-M Assistant Manager (Tarrif)	(BPS-17)	1	697,000		
A589-M Assistant Manager (Information Technology)	(BPS-17)	1	697,000		
O081-M Office Manager	(BPS-17)	1	697,000		
P139-M Private Secretary	(BPS-17)	1	697,000		
S315-M System Analyst	(BPS-17)	1	149,000		
C117-M Circle Head Draftsman	(BPS-16)	1	200,000		
D269-M Divisional Accounts Officer	(BPS-16)	1	76,000		
P139-M Private Secretary	(BPS-16)	1	181,000		
S282-M Superintendent	(BPS-16)	7	1,171,000		
A01102 Personal pay			23,000		
A01103 Special Pay			3,000		
A011-2 TOTAL PAY OF OTHER STAFF		231	22,111,000		
A01151 Total Basic Pay of Other Staff		231	22,111,000		
A097-F Assistant	(BPS-14)	1	121,000		
A097-M Assistant	(BPS-14)	16	2,127,000		
A355-M Assistant Accounts	(BPS-14)	1	211,000		
C173-M Computer Operator	(BPS-14)	1	167,000		
H030-M Head Draftsman	(BPS-13)	1	156,000		
C162-M Composer	(BPS-12)	5	633,000		
S216-M Stenographer	(BPS-12)	5	232,000		
C291-M Cad Operator	(BPS-11)	1	300,000		
D222-F Draftsman	(BPS-11)	1	54,000		
D222-M Draftsman	(BPS-11)	3	249,000		
E025-M Electric Sub-Inspector	(BPS-11)	35	4,069,000		
S262-M Sub Engineer	(BPS-11)	2	600,000		

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OTHER TAXES AND DUTIES

011205 TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE) AND TAXATION DEPARMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013

			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE) AND TAXATION DEPARMENT				

LQ4024 Charges Under Electricity Act

S078-M	Senior Clerk	(BPS-09)	18	2,330,000
J019-F	Junior Clerk	(BPS-07)	1	48,000
J019-M	Junior Clerk	(BPS-07)	35	2,701,000
R024-M	Record Keeper	(BPS-07)	2	220,000
L004-M	Laboratory Assistant	(BPS-06)	9	851,000
D186-M	Driver	(BPS-05)	1	220,000
T061-M	Tracer	(BPS-05)	5	454,000
D011-M	Dak Runner	(BPS-04)	1	110,000
D186-M	Driver	(BPS-04)	29	2,575,000
F023-M	Ferro Printer	(BPS-02)	1	80,000
L006-M	Laboratory Attendant	(BPS-02)	1	80,000
R070-M	Restorer (Daftri)	(BPS-02)	5	357,000
C112-M	Chowkidar	(BPS-01)	8	469,000
D011-M	Dak Runner	(BPS-01)	1	38,000
N006-M	Naib Qasid	(BPS-01)	36	2,264,000
S311-M	Sanitary Worker	(BPS-01)	6	395,000

A012 TOTAL ALLOWANCES **41,892,000**

A012-1 TOTAL REGULAR ALLOWANCES **41,740,000**

A01201	Senior Post Allowance			14,000
A01202	House Rent Allowance			6,709,000
A01203	Conveyance Allowance			3,589,000
A01205	Dearness Allowance			2,361,000
A01209	Special Additional Allowance			1,260,000
A0120D	Integrated Allowance			111,000
A0120P	Adhoc Relief 2009			4,231,000
A0120X	Ad - hoc Allowance - 2010			12,716,000
A01217	Medical Allowance			3,747,000
A01224	Entertainment Allowance			14,000
A01227	Project Allowance			1,128,000
A01229	Special compensatory allowance			773,000
A01240	Utility allowance for Gas			317,000

PC21008 (008)
OTHER TAXES AND DUTIES

011205 TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE) AND TAXATION DEPARMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE) AND TAXATION DEPARMENT				
LQ4024	Charges Under Electricity Act				
A01244	Adhoc Relief		2,042,000		
A01262	Special Relief Allowance		2,022,000		
A01270	Others		<u>706,000</u>		
001	Others		125,000		
037	30% Social Security Benefit in liue of Pension to the Contract Employees		581,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>152,000</u>		
A01273	Honoraria		17,000		
A01274	Medical Charges		75,000		
A01277	Contingent Paid Staff		25,000		
A01278	Leave Salary		10,000		
A01299	Others		25,000		
A03	TOTAL OPERATING EXPENSES		<u>15,828,000</u>		
A032	TOTAL COMMUNICATIONS		<u>1,449,000</u>		
A03201	Postage and Telegraph		354,000		
A03202	Telephone and Trunk Call		1,095,000		
A033	TOTAL UTILITIES		<u>1,528,000</u>		
A03301	Gas		90,000		
A03302	Water		40,000		
A03303	Electricity		1,353,000		
A03304	Hot and Cold Weather Charges		45,000		
A034	TOTAL OCCUPANCY COSTS		<u>2,508,000</u>		
A03402	Rent for Office Building		2,215,000		
A03407	Rates and Taxes		293,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>5,490,000</u>		
A03805	Travelling Allowance		1,380,000		
A03806	Transportation of Goods		80,000		
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		3,970,000		

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OTHER TAXES AND DUTIES

011205 TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE) AND TAXATION DEPARMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE) AND TAXATION DEPARMENT				
LQ4024	Charges Under Electricity Act				
A03808	Conveyance Charges		60,000		
A039	TOTAL GENERAL		<u>4,853,000</u>		
A03901	Stationery		1,479,000		
A03902	Printing and Publication		1,435,000		
A03905	Newspapers Periodicals and Books		89,000		
A03907	Advertising & Publicity		583,000		
A03918	Exhibitions, Fairs & Other National Celebrations		8,000		
A03933	Service Charges		650,000		
A03942	Cost of Other Stores		353,000		
A03970	Others		256,000		
A09	TOTAL PHYSICAL ASSETS		<u>2,210,000</u>		
A092	TOTAL COMPUTER EQUIPMENT		<u>10,000</u>		
A09202	Software		10,000		
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,200,000</u>		
A09501	Transport		1,200,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>600,000</u>		
A09601	Plant and Machinery		600,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>400,000</u>		
A09701	Purchase of Frurniture and Fixture		400,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,120,000</u>		
A130	TOTAL TRANSPORT		<u>1,470,000</u>		
A13001	Transport		1,470,000		

PC21008 (008)
OTHER TAXES AND DUTIES

011205 TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE) AND TAXATION DEPARMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013

		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL			
0112	FINANCIAL AND FISCAL AFFAIRS			
011205	TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE) AND TAXATION DEPARMENT			

LQ4024 Charges Under Electricity Act

A131	TOTAL MACHINERY AND EQUIPMENT	<u>555,000</u>
A13101	Machinery and Equipment	555,000
A132	TOTAL FURNITURE AND FIXTURE	<u>95,000</u>
A13201	Furniture and Fixture	95,000

Charges Under Electricity Act	110,632,000
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OTHER TAXES AND DUTIES

011205 TAX MANAGEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT					
LQ5320 Charges Under Electricity Act					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>96,880,000</u>	<u>104,069,000</u>
A011 TOTAL PAY	<u>306</u>			<u>63,663,000</u>	<u>67,377,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>63</u>			<u>31,002,000</u>	<u>32,942,000</u>
A01101 Total Basic Pay of Officers	<u>63</u>				<u>32,887,000</u>
M215-M Managing Director (Special)	1				2,304,000
C081-M Chief Engineer(Power) (BPS-20)	1				813,000
P296-M Project Manager/ Chief Executive (BPS-20)	1				2,520,000
C360-M Chief Finance Officer (BPS-19)	1				1,128,000
D126-M Director Technical (BPS-19)	2				1,301,000
M028-M Manager Finance (BPS-19)	1				1,322,000
M275-M Manager Project (Renewable Energy) (BPS-19)	1				1,322,000
M277-M Manager Project (Director Hydro Power) (BPS-19)	1				1,322,000
M278-M Manager Project (Thermal) (BPS-19)	1				290,000
M279-M Manager (Legal/Contract) (BPS-19)	1				1,322,000
P161-M Project Director (BPS-19)	1				372,000
D051-M Deputy Director (BPS-18)	2				489,000
D531-M Deputy Project Manager (Electrical) (BPS-18)	1				846,000
D532-M Deputy Project Manager (Hydro Power) (BPS-18)	1				846,000
D533-M Deputy Project Manager (Machanical) (BPS-18)	1				273,000
E023-M Electric Inspector (BPS-18)	5				2,217,000
S484-M Secretary to the Company (BPS-18)	1				792,000
A012-M Accounts Officer (BPS-17)	1				697,000
A032-M Administrative Officer (BPS-17)	1				487,000
A146-M Assistant Director (BPS-17)	2				384,000

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OTHER TAXES AND DUTIES

011205 TAX MANAGEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT				
LQ5320	Charges Under Electricity Act				
A175-M Assistant Electric Inspector	(BPS-17)	18			5,400,000
A587-M Assistant Manager (Legal / Contract)	(BPS-17)	1			697,000
A588-M Assistant Manager (Tarrif)	(BPS-17)	1			697,000
A589-M Assistant Manager (Information Technology)	(BPS-17)	1			697,000
D269-M Divisional Accounts Officer	(BPS-17)	1			192,000
O081-M Office Manager	(BPS-17)	1			697,000
P139-M Private Secretary	(BPS-17)	1			697,000
S315-M System Analyst	(BPS-17)	1			199,000
C117-M Circle Head Draftsman	(BPS-16)	1			346,000
D269-M Divisional Accounts Officer	(BPS-16)	1			326,000
P139-M Private Secretary	(BPS-16)	1			303,000
S282-M Superintendent	(BPS-16)	8			1,589,000
A01102 Personal pay					52,000
A01103 Special Pay					3,000
A01150 Others				31,002,000	
A011-2	TOTAL PAY OF OTHER STAFF	243		32,661,000	34,435,000
A01151	Total Basic Pay of Other Staff	243			34,435,000
A007-M Account Assistant	(BPS-14)	1			96,000
A097-F Assistant	(BPS-14)	1			203,000
A097-M Assistant	(BPS-14)	16			3,275,000
A355-M Assistant Accounts	(BPS-14)	1			211,000
C173-M Computer Operator	(BPS-14)	1			167,000
H030-M Head Draftsman	(BPS-13)	1			259,000
C162-M Composer	(BPS-12)	6			918,000
S216-M Stenographer	(BPS-12)	6			714,000

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OTHER TAXES AND DUTIES

011205 TAX MANAGEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT				
LQ5320	Charges Under Electricity Act				
C291-M Cad Operator	(BPS-11)	1			300,000
D222-F Draftsman	(BPS-11)	1			93,000
D222-M Draftsman	(BPS-11)	3			423,000
E025-M Electric Sub-Inspector	(BPS-11)	35			6,882,000
S262-M Sub Engineer	(BPS-11)	4			758,000
S078-M Senior Clerk	(BPS-09)	18			3,264,000
J019-F Junior Clerk	(BPS-07)	1			80,000
J019-M Junior Clerk	(BPS-07)	33			4,225,000
R024-M Record Keeper	(BPS-07)	2			220,000
L004-M Laboratory Assistant	(BPS-06)	9			1,422,000
D186-M Driver	(BPS-05)	1			220,000
J019-M Junior Clerk	(BPS-05)	2			219,000
T061-M Tracer	(BPS-05)	5			769,000
D011-M Dak Runner	(BPS-04)	2			172,000
D186-M Driver	(BPS-04)	31			3,890,000
F023-M Ferro Printer	(BPS-02)	1			134,000
L006-M Laboratory Attendant	(BPS-02)	1			134,000
R070-M Restorer (Daftri)	(BPS-02)	5			599,000
C112-M Chowkidar	(BPS-01)	9			721,000
D011-M Dak Runner	(BPS-01)	1			62,000
N006-M Naib Qasid	(BPS-01)	36			3,250,000
O077-M Office Boy	(BPS-01)	2			115,000
S311-M Sanitary Worker	(BPS-01)	6			582,000
S325-M Sweeper/Sanitary Worker	(BPS-01)	1			58,000
A01170 Others				32,661,000	
A012	TOTAL ALLOWANCES			<u>33,217,000</u>	<u>36,692,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>33,025,000</u>	<u>36,299,000</u>

PC21008 (008)
OTHER TAXES AND DUTIES

011205 TAX MANAGEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT				
LQ5320	Charges Under Electricity Act				
A01201	Senior Post Allowance				14,000
A01202	House Rent Allowance				7,242,000
A01203	Conveyance Allowance				4,263,000
A01209	Special Additional Allowance				26,000
A0120D	Integrated Allowance				244,000
A0120P	Adhoc Relief 2009				83,000
A0120X	Ad - hoc Allowance - 2010				13,114,000
A01217	Medical Allowance				4,054,000
A0121A	Adhoc Relief Allowance 2011				3,776,000
A01224	Entertainment Allowance				14,000
A01227	Project Allowance				888,000
A01229	Special compensatory allowance				739,000
A01240	Utility allowance for Gas				317,000
A01244	Adhoc Relief				46,000
A01262	Special Relief Allowance				46,000
A01270	Others			<u>33,025,000</u>	<u>1,433,000</u>
001	Others				335,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				1,098,000
101	Regular Allowances (R.E.)			33,025,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>192,000</u>	<u>393,000</u>
A01273	Honoraria			17,000	17,000
A01274	Medical Charges			115,000	116,000
A01277	Contingent Paid Staff			25,000	25,000
A01278	Leave Salary			10,000	10,000
A01288	Contract Allowance				200,000
A01299	Others			25,000	25,000
A03	TOTAL OPERATING EXPENSES			<u>17,146,000</u>	<u>20,687,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,449,000</u>	<u>1,834,000</u>
A03201	Postage and Telegraph			354,000	459,000
A03202	Telephone and Trunk Call			1,095,000	1,375,000
A033	TOTAL UTILITIES			<u>1,163,000</u>	<u>2,092,000</u>
A03301	Gas			90,000	150,000
A03302	Water			40,000	90,000

PC21008 (008)
OTHER TAXES AND DUTIES

011205 TAX MANAGEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT				
LQ5320	Charges Under Electricity Act				
A03303	Electricity			963,000	1,753,000
A03304	Hot and Cold Weather Charges			70,000	99,000
A034	TOTAL OCCUPANCY COSTS			<u>2,582,000</u>	<u>3,337,000</u>
A03402	Rent for Office Building			2,425,000	2,954,000
A03407	Rates and Taxes			157,000	383,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,655,000</u>	<u>6,265,000</u>
A03805	Travelling Allowance			1,385,000	1,585,000
A03806	Transportation of Goods			110,000	60,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			4,100,000	4,560,000
A03808	Conveyance Charges			60,000	60,000
A039	TOTAL GENERAL			<u>6,297,000</u>	<u>7,159,000</u>
A03901	Stationery			1,600,000	1,829,000
A03902	Printing and Publication			1,550,000	1,685,000
A03905	Newspapers Periodicals and Books			95,000	119,000
A03907	Advertising & Publicity			600,000	1,070,000
A03918	Exhibitions, Fairs & Other National Celebrations			8,000	28,000
A03933	Service Charges			650,000	1,500,000
A03942	Cost of Other Stores			403,000	508,000
A03970	Others			1,391,000	420,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>200,000</u>	<u>300,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>200,000</u>	<u>300,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			200,000	300,000
A09	TOTAL PHYSICAL ASSETS			<u>2,220,000</u>	<u>6,415,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>15,000</u>

PC21008 (008)
OTHER TAXES AND DUTIES

011205 TAX MANAGEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT				
LQ5320	Charges Under Electricity Act				
A09202	Software			20,000	15,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,200,000</u>	<u>4,000,000</u>
A09501	Transport			1,200,000	4,000,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>600,000</u>	<u>1,370,000</u>
A09601	Plant and Machinery			600,000	1,370,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>400,000</u>	<u>1,030,000</u>
A09701	Purchase of Frurniture and Fixture			400,000	1,030,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,100,000</u>	<u>2,015,000</u>
A130	TOTAL TRANSPORT			<u>1,480,000</u>	<u>1,450,000</u>
A13001	Transport			1,480,000	1,450,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>520,000</u>	<u>430,000</u>
A13101	Machinery and Equipment			520,000	430,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>135,000</u>
A13201	Furniture and Fixture			100,000	135,000
Charges Under Electricity Act				118,546,000	133,486,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION
BUDGET ESTIMATES 2012-2013

	POSTS 2012-2013	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	40,750	9,636,980,000	10,783,543,000	6,795,518,000	3,434,152,000	10,229,670,000
TOTAL	40,750	9,636,980,000	10,783,543,000	6,795,518,000	3,434,152,000	10,229,670,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

	Rs
Charged:	<u>0</u>
Voted:	<u>10,229,670,000</u>
Total:	<u>10,229,670,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
014110 OTHERS	25,377,000	29,780,000	31,549,000
042201 ADMINISTRATION	509,777,000	545,420,000	550,372,000
042202 IRRIGATION DAMS	121,678,000	121,066,000	122,412,000
042203 CANAL IRRIGATION	5,828,228,000	6,357,435,000	6,187,830,000
042204 TUBE WELLS	1,015,434,000	999,857,000	1,082,413,000
042205 EQUIPMENT MACHINERY WORKSHOPS	353,033,000	394,459,000	387,754,000
042206 IRRIGATION RESEARCH AND DESIGN	117,785,000	133,209,000	131,411,000
042250 OTHERS	159,500,000	259,500,000	159,500,000
042301 ADMINISTRATION	67,787,000	66,278,000	69,648,000
042302 WATERLOGGING AND SALINITY CONTROL	148,694,000	152,734,000	148,080,000
107105 FLOOD CONTROL	1,289,687,000	1,723,805,000	1,358,701,000
TOTAL	9,636,980,000	10,783,543,000	10,229,670,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2011-2012	2012-2013
		Rs	Rs	Rs
DQ4003	GRANT IN AID TO DG KHAN (HILL TORENTS)	1,988,000	3,429,000	2,630,000
LQ4025	CHIEF ENGINEERS	208,596,000	226,912,000	221,653,000
LQ4026	CHIEF ENGINEER (WATER TREATY IMPLEMENTATION CELL)	20,744,000	28,232,000	22,677,000
LQ4027	CHIEF ENGINEER (PLANNING AND REVIEW)	42,963,000	48,307,000	48,560,000
LQ4028	SUPERINTENDING ENGINEERS	237,474,000	241,969,000	257,482,000
LQ4029	CANAL IRRIGATION (EXECUTIVE)	4,673,925,000	5,103,117,000	4,939,872,000
LQ4030	CHASHMA RIGHT BANK CANAL	9,242,000	8,457,000	10,640,000
LQ4031	EXCAVATOR AND STORE DIVISION	194,933,000	229,996,000	219,645,000
LQ4032	MOGHALPURA IRRIGATION WORKSHOP	108,611,000	118,377,000	118,109,000
LQ4033	BHALWAL IRRIGATION WORKSHOP	49,489,000	46,086,000	50,000,000
LQ4038	IRRIGATION DAMS	121,678,000	121,066,000	122,412,000
LQ4039	CANAL IRRIGATION (SR)	1,084,347,000	1,197,581,000	1,168,058,000
LQ4040	TUBEWELLS	1,015,434,000	999,857,000	1,082,413,000
LQ4041	RESEARCH INSTITUTE	101,216,000	115,408,000	112,838,000
LQ4042	DIRECTOR DESIGN	16,569,000	17,801,000	18,573,000
LQ4043	CHIEF ENGINEER (FLOOD CELL)	14,200,000	17,521,000	16,497,000
LQ4044	DIRECTOR HYDROLOGY	12,427,000	11,849,000	11,266,000
LQ4045	DRAINAGE	1,263,060,000	1,694,435,000	1,330,938,000
LQ4047	DIRECTOR LAND RECLAMATION	67,787,000	66,278,000	69,648,000
LQ4048	WATERLOGGING AND SALINITY CONTROL	148,694,000	152,734,000	148,080,000
LQ4049	GRANT-IN-AID TO ENGINEERING ACADEMY LAHORE	22,974,000	25,544,000	28,182,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
LQ4764	GREATER THAL CANAL	13,313,000	5,043,000	14,888,000
LQ5309	CHASMA RIGHT BANK IRRIGATION PROJECT 67 & 68 STAGE-III CANAL DIVISION TAU NSA SHARIF. (EXECUTIVE)	4,967,000	2,031,000	6,498,000
LQ5310	ESTABLISHMENT OF PROGRAMME MONITORING AND IMPLEMENTATION UNIT FOR CANALS OPERATION AND DAILY DISCHARGE	42,434,000	41,206,000	47,874,000
LQ5945	SUSPENSE	159,500,000	259,500,000	159,500,000
RQ4001	GRANT IN AID TO RAJANPUR (HILL TORENTS)	415,000	807,000	737,000
TOTAL		9,636,980,000	10,783,543,000	10,229,670,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>6,231,636,000</u>	<u>6,832,007,000</u>	<u>6,795,518,000</u>
A011	PAY	<u>2,918,521,000</u>	<u>4,082,411,000</u>	<u>4,045,693,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>245,529,000</u>	<u>348,338,000</u>	<u>345,760,000</u>
A01101	Basic Pay of Officers	244,999,000		334,379,000
A01102	Personal pay	460,000	533,000	1,514,000
A01103	Special Pay	55,000	64,000	150,000
A01105	Qualification Pay	15,000	29,000	23,000
A01106	Pay of contract staff		8,316,000	9,694,000
A01150	Others		339,396,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>2,672,992,000</u>	<u>3,734,073,000</u>	<u>3,699,933,000</u>
A01151	Basic Pay of Other Staff	2,639,324,000		3,636,317,000
A01152	Personal pay	821,000	1,985,000	4,407,000
A01153	Special Pay	402,000	497,000	315,000
A01155	Qualification Pay			4,000
A01156	Pay of contract staff	4,758,000	19,694,000	22,847,000
A01170	Others	27,687,000	3,711,897,000	36,043,000
A012	ALLOWANCES	<u>3,313,115,000</u>	<u>2,749,596,000</u>	<u>2,749,825,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>3,310,472,000</u>	<u>2,747,372,000</u>	<u>2,748,150,000</u>
A01201	Senior Post Allowance	163,000	154,000	161,000
A01202	House Rent Allowance	387,290,000	384,385,000	390,561,000
A01203	Conveyance Allowance	80,447,000	342,061,000	312,246,000
A01205	Dearness Allowance	233,889,000	3,674,000	
A01206	Local Compensatory Allowance	1,000		
A01207	Washing Allowance	30,000	92,000	56,000
A01209	Special Additional Allowance	126,748,000	2,435,000	
A0120D	Integrated Allowance	7,051,000	12,120,000	12,125,000
A0120P	Adhoc Relief 2009	434,183,000	9,875,000	
A0120Q	Fixed Daily Allowance	3,000	39,000	10,000
A0120X	Ad - hoc Allowance - 2010	1,256,313,000	1,208,356,000	1,239,101,000
A01216	Qualification Allowance	135,000	122,000	135,000
A01217	Medical Allowance	370,732,000	408,551,000	410,636,000
A01218	Fixed contingent/stationary allowance	2,000	1,000	
A0121A	Adhoc Relief Allowance 2011		346,995,000	367,353,000
A01224	Entertainment Allowance	299,000	301,000	297,000
A01226	Computer Allowance	82,000	42,000	34,000
A01227	Project Allowance	1,680,000	5,000	
A01236	Deputation Allowance	598,000	793,000	636,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01237	Design Allowance	47,000	63,000	62,000
A01242	Consolidation Travelling Allowance	125,000	486,000	147,000
A01244	Adhoc Relief	200,492,000	4,669,000	
A01262	Special Relief Allowance	196,836,000	4,695,000	
A01267	Warden/Boarding Allowance	4,000	4,000	4,000
A01270	Others	13,322,000	17,454,000	14,586,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>2,643,000</u>	<u>2,224,000</u>	<u>1,675,000</u>
A01271	Overtime Allowance	10,000	10,000	9,000
A01273	Honoraria	237,000	538,000	213,000
A01274	Medical Charges	1,682,000	1,120,000	960,000
A01277	Contingent Paid Staff	354,000	369,000	303,000
A01278	Leave Salary	219,000	74,000	75,000
A01299	Others	141,000	113,000	115,000
A02	TOTAL PROJECT PRE-INVESTMENT ANALYSIS	<u>8,800,000</u>	<u>7,800,000</u>	<u>8,800,000</u>
A022	RESEARCH AND SERVICE & EXPLORATORY OPERATIONS	<u>8,800,000</u>	<u>7,800,000</u>	<u>8,800,000</u>
A02201	Research and Surveys & Exploratory Operations	5,100,000	5,100,000	5,100,000
A02202	Exploratory Operation	3,700,000	2,700,000	3,700,000
A03	TOTAL OPERATING EXPENSES	<u>407,118,000</u>	<u>413,717,000</u>	<u>445,310,000</u>
A032	COMMUNICATIONS	<u>25,467,000</u>	<u>24,392,000</u>	<u>25,302,000</u>
A03201	Postage and Telegraph	1,576,000	1,489,000	1,582,000
A03202	Telephone and Trunk Call	23,596,000	22,758,000	23,483,000
A03203	Telex Teleprinter and Fax	145,000	45,000	87,000
A03204	Electronic Communication	150,000	100,000	150,000
A033	UTILITIES	<u>97,912,000</u>	<u>98,674,000</u>	<u>112,209,000</u>
A03301	Gas	5,271,000	5,098,000	5,307,000
A03302	Water	240,000	237,000	213,000
A03303	Electricity	90,338,000	91,264,000	104,612,000
A03304	Hot and Cold Weather Charges	2,063,000	2,075,000	2,077,000
A034	OCCUPANCY COSTS	<u>1,675,000</u>	<u>1,756,000</u>	<u>1,751,000</u>
A03402	Rent for Office Building	1,362,000	1,395,000	1,438,000
A03407	Rates and Taxes	313,000	361,000	313,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A036	MOTOR VEHICLES	<u>1,000</u>	<u>81,000</u>	<u>1,000</u>
A03670	Others	1,000	81,000	1,000
A038	TRAVEL & TRANSPORTATION	<u>233,384,000</u>	<u>232,732,000</u>	<u>257,626,000</u>
A03805	Travelling Allowance	81,039,000	78,579,000	81,658,000
A03806	Transportation of Goods	412,000	308,000	401,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle	151,866,000	153,787,000	175,500,000
A03808	Conveyance Charges	56,000	47,000	56,000
A03820	Others	11,000	11,000	11,000
A039	GENERAL	<u>48,679,000</u>	<u>56,082,000</u>	<u>48,421,000</u>
A03901	Stationery	16,767,000	17,002,000	16,842,000
A03902	Printing and Publication	4,612,000	4,577,000	4,608,000
A03905	Newspapers Periodicals and Books	919,000	923,000	923,000
A03906	Uniforms and Protective Clothing	2,488,000	2,183,000	2,410,000
A03907	Advertising & Publicity	3,687,000	2,578,000	3,519,000
A03917	Law Charges	635,000	909,000	628,000
A03918	Exhibitions, Fairs & Other National Celebrations	485,000	360,000	366,000
A03919	Payments to Others for Service Rendered	157,000	10,378,000	161,000
A03936	Foreign/Inland Training Course Fee	5,000,000	3,000,000	5,000,000
A03942	Cost of Other Stores	217,000	225,000	220,000
A03955	Computer Stationary	229,000	229,000	230,000
A03970	Others	13,483,000	13,718,000	13,514,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>804,000</u>	<u>1,454,000</u>	<u>2,610,000</u>
A041	PENSION	<u>804,000</u>	<u>1,454,000</u>	<u>2,610,000</u>
A04101	Pension-Civil	700,000	794,000	1,670,000
A04114	Superannuation Encashment Of L.P.R	104,000	510,000	790,000
A04170	Others		150,000	150,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>5,017,000</u>	<u>85,400,000</u>	<u>15,300,000</u>

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A052	GRANTS-DOMESTIC	<u>5,017,000</u>	<u>85,400,000</u>	<u>15,300,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	5,017,000	44,500,000	15,300,000
A05270	To Others		40,900,000	
A06	TOTAL TRANSFERS	<u>319,000</u>	<u>234,000</u>	<u>306,000</u>
A061	SCHOLARSHIP	<u>308,000</u>	<u>221,000</u>	<u>293,000</u>
A06104	Bonus	308,000	221,000	293,000
A063	ENTERTAINMENT & GIFTS	<u>11,000</u>	<u>13,000</u>	<u>13,000</u>
A06301	Entertainments & Gifts	11,000	13,000	13,000
A09	TOTAL PHYSICAL ASSETS	<u>2,323,000</u>	<u>1,899,000</u>	<u>1,695,000</u>
A092	COMPUTER EQUIPMENT	<u>1,700,000</u>	<u>1,491,000</u>	<u>1,550,000</u>
A09201	Hardware	1,363,000	1,185,000	1,147,000
A09202	Software	40,000	40,000	55,000
A09203	I.T. Equipment	297,000	266,000	348,000
A096	PURCHASE OF PLANT & MACHINERY	<u>145,000</u>	<u>15,000</u>	<u>15,000</u>
A09601	Plant and Machinery	145,000	15,000	15,000
A097	PURCHASE FURNITURE & FIXTURE	<u>478,000</u>	<u>393,000</u>	<u>130,000</u>
A09701	Purchase of Frurniture and Fixture	478,000	393,000	130,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>2,821,463,000</u>	<u>3,181,532,000</u>	<u>2,800,631,000</u>
A130	TRANSPORT	<u>52,350,000</u>	<u>50,100,000</u>	<u>52,201,000</u>
A13001	Transport	52,350,000	50,100,000	52,201,000
A131	MACHINERY AND EQUIPMENT	<u>42,120,000</u>	<u>47,208,000</u>	<u>41,879,000</u>
A13101	Machinery and Equipment	42,120,000	47,208,000	41,879,000
A132	FURNITURE AND FIXTURE	<u>4,787,000</u>	<u>4,388,000</u>	<u>4,748,000</u>
A13201	Furniture and Fixture	4,787,000	4,388,000	4,748,000

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IRRIGATION AND LAND RECLAMATION

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A133	BUILDINGS AND STRUCTURE	<u>101,000</u>	<u>201,771,000</u>	<u>125,000</u>
A13301	Office Buildings	39,000	47,929,000	50,000
A13302	Residential Buildings	39,000	60,052,000	45,000
A13303	Other Buildings	23,000	93,790,000	30,000
A134	IRRIGATION WORKS	<u>1,989,887,000</u>	<u>1,775,785,000</u>	<u>1,969,527,000</u>
A13401	Main canal	1,361,149,000	1,262,047,000	1,340,789,000
A13470	Others	628,738,000	513,738,000	628,738,000
A135	EMBANKMENT AND DRAINAGE	<u>730,250,000</u>	<u>1,100,486,000</u>	<u>730,250,000</u>
A13501	Main Embankment & Drainage	465,772,000	815,942,000	465,772,000
A13503	Drainage	264,478,000	284,544,000	264,478,000
A137	COMPUTER EQUIPMENT	<u>1,968,000</u>	<u>1,794,000</u>	<u>1,901,000</u>
A13701	Hardware	1,603,000	1,421,000	1,514,000
A13702	Software	83,000	88,000	83,000
A13703	I.T. Equipment	282,000	285,000	304,000
A14	TOTAL SUSPENSE AND CLEARING	<u>159,500,000</u>	<u>259,500,000</u>	<u>159,500,000</u>
A142		<u>159,500,000</u>	<u>259,500,000</u>	<u>159,500,000</u>
A14201	Suspense (Irrigation)	159,500,000	259,500,000	159,500,000
NET TOTAL		9,636,980,000	10,783,543,000	10,229,670,000

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IRRIGATION AND LAND RECLAMATION
SUMMARY OF SCALES FOR 2012-2013

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	18904	25	1081	20010	1,537,510,000
02	2626		2347	4973	428,094,000
03	1893		27	1920	194,580,000
04	557	10	105	672	65,962,000
05	5005	5	139	5149	522,374,000
06	278		89	367	45,874,000
07	2274	8	86	2368	230,463,000
08	255		10	265	28,157,000
09	809	7	82	898	122,966,000
10	253	1	22	276	34,715,000
11	1579	5	215	1799	248,905,000
12	79	14	24	117	16,743,000
13	105	1	10	116	20,965,000
14	747	1	35	783	136,525,000
15	9		1	10	2,369,000
16	120	2	21	143	41,088,000
17	586	7	67	660	177,312,000
18	144	3	18	165	78,080,000
19	37	1	7	45	27,838,000
20	9		4	13	9,610,000
21	1			1	451,000
TOTAL	36270	90	4390	40750	3,970,581,000

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IRRIGATION AND LAND RECLAMATION

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
DQ4003 Grant in Aid to DG Khan (Hill Torrents)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,898,000</u>	<u>3,188,000</u>	<u>2,539,000</u>
A011 TOTAL PAY	16	16	<u>852,000</u>	<u>1,953,000</u>	<u>1,538,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>95,000</u>	<u>270,000</u>	<u>268,000</u>
A01101 Total Basic Pay of Officers	1	1	<u>95,000</u>		<u>268,000</u>
H083-M Hill Torrent Officer (BPS-16)	1	1	95,000		268,000
A01150 Others				270,000	
A011-2 TOTAL PAY OF OTHER STAFF	15	15	<u>757,000</u>	<u>1,683,000</u>	<u>1,270,000</u>
A01151 Total Basic Pay of Other Staff	15	15	<u>757,000</u>		<u>1,270,000</u>
N011-M Naib Tehsildar (BPS-14)	2	2	187,000		314,000
J019-M Junior Clerk (BPS-07)	6	6	318,000		533,000
N006-M Naib Qasid (BPS-01)	7	7	252,000		423,000
A01170 Others				1,683,000	
A012 TOTAL ALLOWANCES			<u>1,046,000</u>	<u>1,235,000</u>	<u>1,001,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,046,000</u>	<u>1,235,000</u>	<u>1,001,000</u>
A01202 House Rent Allowance			90,000	215,000	160,000
A01203 Conveyance Allowance			35,000	175,000	125,000
A01209 Special Additional Allowance			41,000		
A0120D Integrated Allowance				20,000	20,000
A0120P Adhoc Relief 2009			165,000		
A0120X Ad - hoc Allowance - 2010			426,000	500,000	426,000
A01217 Medical Allowance			45,000	175,000	130,000
A0121A Adhoc Relief Allowance 2011				150,000	140,000
A01244 Adhoc Relief			122,000		
A01262 Special Relief Allowance			122,000		
A03 TOTAL OPERATING EXPENSES			<u>85,000</u>	<u>39,000</u>	<u>86,000</u>

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IRRIGATION AND LAND RECLAMATION

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
DQ4003	Grant in Aid to DG Khan (Hill Torents)				
A032	TOTAL COMMUNICATIONS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A033	TOTAL UTILITIES		<u>4,000</u>	<u>6,000</u>	<u>5,000</u>
A03303	Electricity		1,000	1,000	2,000
A03304	Hot and Cold Weather Charges		3,000	5,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>60,000</u>	<u>8,000</u>	<u>60,000</u>
A03805	Travelling Allowance		60,000	8,000	60,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>24,000</u>	<u>20,000</u>
A03901	Stationery		10,000	10,000	10,000
A03902	Printing and Publication		3,000	7,000	3,000
A03970	Others		7,000	7,000	7,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>200,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>200,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			200,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>2,000</u>	<u>5,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>2,000</u>	<u>5,000</u>
A13101	Machinery and Equipment		5,000	2,000	5,000
Grant in Aid to DG Khan (Hill Torents)			1,988,000	3,429,000	2,630,000

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IRRIGATION AND LAND RECLAMATION

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
014	TRANSFERS						
0141	TRANSFERS (INTER-GOVERNMENTAL)						
014110	OTHERS						
LQ4049	Grant-in-Aid to Engineering Acadmy Lahore						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>21,504,000</u>	<u>22,948,000</u>	<u>24,494,000</u>
A011	TOTAL PAY		86	86	<u>9,438,000</u>	<u>13,189,000</u>	<u>14,630,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>4,055,000</u>	<u>6,000,000</u>	<u>6,551,000</u>
A01101	Total Basic Pay of Officers		<u>13</u>	<u>13</u>	<u>4,055,000</u>		<u>6,452,000</u>
P133-M	Principal	(BPS-20)	1	1	520,000		815,000
D100-M	Director	(BPS-19)	1	1	429,000		710,000
P154-M	Professor	(BPS-19)	2	2	893,000		1,400,000
A245-M	Assistant Professor	(BPS-18)	2	2	680,000		1,103,000
A032-M	Administrative Officer	(BPS-17)	1	1	292,000		480,000
L103-M	Librarian	(BPS-17)	1	1	350,000		480,000
P021-M	Part-Time Doctor	(BPS-17)	1	1	72,000		72,000
R059-M	Research Officer	(BPS-17)	2	2	424,000		709,000
P139-M	Private Secretary	(BPS-16)	1	1	206,000		356,000
S282-M	Superintendent	(BPS-16)	1	1	189,000		327,000
A01103	Special Pay						99,000
A01150	Others					6,000,000	
A011-2	TOTAL PAY OF OTHER STAFF		73	73	<u>5,383,000</u>	<u>7,189,000</u>	<u>8,079,000</u>
A01151	Total Basic Pay of Other Staff		<u>73</u>	<u>73</u>	<u>5,383,000</u>		<u>8,079,000</u>
A097-M	Assistant	(BPS-14)	4	4	438,000		725,000
A334-M	Accountant	(BPS-14)	1	1	171,000		283,000
P052-M	Photographer	(BPS-12)	1	1	52,000		88,000
S216-M	Stenographer	(BPS-12)	4	4	432,000		720,000
D222-M	Draftsman	(BPS-11)	1	1	124,000		209,000
S262-M	Sub Engineer	(BPS-11)	1	1	98,000		245,000
A577-M	Audio Video Assistant	(BPS-10)	1	1	124,000		206,000
S078-M	Senior Clerk	(BPS-09)	2	2	214,000		359,000

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IRRIGATION AND LAND RECLAMATION

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014110	OTHERS					
LQ4049	Grant-in-Aid to Engineering Acadmy Lahore					
D137-M	Dispenser (BPS-08)	1	1	106,000		179,000
J019-M	Junior Clerk (BPS-07)	4	4	298,000		434,000
S337-M	Staff Car Driver (BPS-06)	3	3	289,000		293,000
C230-M	Care Taker (BPS-05)	1	1	40,000		67,000
D089-M	Despatch Rider (BPS-05)	1	1	83,000		138,000
E034-M	Electrician (BPS-05)	2	2	136,000		154,000
L068-M	Library Assistant (BPS-05)	1	1	40,000		67,000
R021-M	Receptionist (BPS-05)	1	1	40,000		67,000
S226-M	Steward (BPS-05)	1	1	43,000		1,000
S250-M	Store Keeper (BPS-05)	1	1	43,000		1,000
T061-M	Tracer (BPS-05)	1	1	40,000		67,000
C027-M	Carpenter (BPS-04)	1	1	80,000		133,000
D015-M	Dark Room Attendant (BPS-04)	1	1	80,000		133,000
D186-M	Driver (BPS-04)	3	3	252,000		418,000
M053-M	Mason Mistri (BPS-04)	1	1	75,000		125,000
P095-M	Plumber (BPS-04)	1	1	80,000		133,000
H041-M	Head Mali (BPS-03)	1	1	73,000		122,000
T101-M	Tubewell Operator (BPS-03)	1	1	75,000		124,000
D003-M	Daftri (BPS-02)	1	1	36,000		1,000
L069-M	Library Attendant (BPS-02)	1	1	67,000		113,000
B019-M	Beldar (BPS-01)	2	2	135,000		228,000
B030-M	Bill Messenger (BPS-01)	1	1	37,000		59,000
C112-M	Chowkidar (BPS-01)	6	6	279,000		167,000
M019-M	Mali (BPS-01)	5	5	282,000		411,000
N006-M	Naib Qasid (BPS-01)	9	9	604,000		965,000
S311-M	Sanitary Worker (BPS-01)	7	7	417,000		644,000
A01170	Others				7,189,000	

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IRRIGATION AND LAND RECLAMATION

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4049	Grant-in-Aid to Engineering Acadmy Lahore				
A012	TOTAL ALLOWANCES		<u>12,066,000</u>	<u>9,759,000</u>	<u>9,864,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>11,587,000</u>	<u>9,187,000</u>	<u>9,376,000</u>
A01201	Senior Post Allowance		13,000	14,000	14,000
A01202	House Rent Allowance		669,000	843,000	669,000
A01203	Conveyance Allowance		760,000	1,031,000	1,277,000
A01205	Dearness Allowance		725,000		
A01207	Washing Allowance		3,000	5,000	4,000
A01209	Special Additional Allowance		34,000		
A0120D	Integrated Allowance		34,000	51,000	34,000
A0120P	Adhoc Relief 2009		1,693,000		
A0120X	Ad - hoc Allowance - 2010		4,620,000	4,029,000	4,386,000
A01217	Medical Allowance		1,553,000	1,553,000	1,424,000
A0121A	Adhoc Relief Allowance 2011			1,239,000	1,239,000
A01224	Entertainment Allowance		25,000	25,000	25,000
A01236	Deputation Allowance		262,000	393,000	300,000
A01244	Adhoc Relief		596,000		
A01262	Special Relief Allowance		596,000		
A01267	Warden/Boarding Allowance		4,000	4,000	4,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>479,000</u>	<u>572,000</u>	<u>488,000</u>
A01271	Overtime Allowance		10,000	10,000	9,000
A01273	Honoraria		1,000	1,000	1,000
A01274	Medical Charges		100,000	100,000	100,000
A01277	Contingent Paid Staff		263,000	356,000	263,000
A01299	Others		105,000	105,000	115,000
A03	TOTAL OPERATING EXPENSES		<u>557,000</u>	<u>713,000</u>	<u>866,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
A03201	Postage and Telegraph		4,000	4,000	5,000
A03202	Telephone and Trunk Call		26,000	26,000	30,000
A033	TOTAL UTILITIES		<u>235,000</u>	<u>320,000</u>	<u>359,000</u>
A03301	Gas		120,000	120,000	130,000

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IRRIGATION AND LAND RECLAMATION

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4049	Grant-in-Aid to Engineering Acadmy Lahore				
A03303	Electricity		115,000	200,000	229,000
A034	TOTAL OCCUPANCY COSTS		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03407	Rates and Taxes		6,000	6,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>142,000</u>	<u>263,000</u>	<u>306,000</u>
A03805	Travelling Allowance		1,000		5,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		141,000	263,000	301,000
A039	TOTAL GENERAL		<u>144,000</u>	<u>94,000</u>	<u>160,000</u>
A03901	Stationery		30,000	40,000	35,000
A03902	Printing and Publication		7,000	7,000	7,000
A03905	Newspapers Periodicals and Books		30,000	30,000	30,000
A03906	Uniforms and Protective Clothing		1,000	1,000	2,000
A03907	Advertising & Publicity		3,000	3,000	3,000
A03917	Law Charges		8,000	8,000	8,000
A03918	Exhibitions, Fairs & Other National Celebrations		5,000	5,000	5,000
A03919	Payments to Others for Service Rendered		60,000		70,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>700,000</u>	<u>1,350,000</u>	<u>2,506,000</u>
A041	TOTAL PENSION		<u>700,000</u>	<u>1,350,000</u>	<u>2,506,000</u>
A04101	Pension-Civil		700,000	794,000	1,670,000
A04114	Superannuation Encashment Of L.P.R			406,000	686,000
A04170	Others			150,000	150,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>300,000</u>	

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IRRIGATION AND LAND RECLAMATION

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4049	Grant-in-Aid to Engineering Acadmy Lahore				
A05216	Fin. Assis. to the families of G. Serv. who expire			300,000	
A06	TOTAL TRANSFERS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A06301	Entertainments & Gifts		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>25,000</u>	<u>25,000</u>	<u>90,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>25,000</u>	<u>25,000</u>	<u>90,000</u>
A09201	Hardware		25,000	25,000	25,000
A09202	Software				15,000
A09203	I.T. Equipment				50,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>187,000</u>	<u>207,000</u>	<u>225,000</u>
A130	TOTAL TRANSPORT		<u>60,000</u>	<u>60,000</u>	<u>65,000</u>
A13001	Transport		60,000	60,000	65,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>50,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		30,000	50,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>26,000</u>	<u>26,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		26,000	26,000	30,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>71,000</u>	<u>71,000</u>	<u>95,000</u>
A13301	Office Buildings		29,000	29,000	40,000
A13302	Residential Buildings		29,000	29,000	35,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4049	Grant-in-Aid to Engineering Acadmy Lahore				
A13303	Other Buildings		13,000	13,000	20,000
	Grant-in-Aid to Engineering Acadmy Lahore		22,974,000	25,544,000	28,182,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014110	OTHERS					
RQ4001	Grant in Aid to Rajanpur (Hill Torents)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>383,000</u>	<u>778,000</u>	<u>708,000</u>
A011	TOTAL PAY	4	4	<u>170,000</u>	<u>438,000</u>	<u>400,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>170,000</u>	<u>438,000</u>	<u>400,000</u>
A01151	Total Basic Pay of Other Staff	4	4	<u>170,000</u>		<u>400,000</u>
J019-M	Junior Clerk (BPS-07)	2	2	100,000		235,000
N006-M	Naib Qasid (BPS-01)	2	2	70,000		165,000
A01170	Others				438,000	
A012	TOTAL ALLOWANCES			<u>213,000</u>	<u>340,000</u>	<u>308,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>213,000</u>	<u>340,000</u>	<u>308,000</u>
A01202	House Rent Allowance			20,000	86,000	90,000
A01203	Conveyance Allowance			1,000	40,000	20,000
A01209	Special Additional Allowance			18,000		
A0120D	Integrated Allowance				3,000	8,000
A0120P	Adhoc Relief 2009			34,000		
A0120X	Ad - hoc Allowance - 2010			80,000	144,000	100,000
A01217	Medical Allowance			12,000	37,000	40,000
A0121A	Adhoc Relief Allowance 2011				30,000	50,000
A01244	Adhoc Relief			24,000		
A01262	Special Relief Allowance			24,000		
A03	TOTAL OPERATING EXPENSES			<u>27,000</u>	<u>24,000</u>	<u>24,000</u>
A033	TOTAL UTILITIES			<u>3,000</u>	<u>3,000</u>	
A03304	Hot and Cold Weather Charges			3,000	3,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>6,000</u>		<u>6,000</u>
A03805	Travelling Allowance			6,000		6,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
RQ4001	Grant in Aid to Rajanpur (Hill Torents)				
A039	TOTAL GENERAL		<u>18,000</u>	<u>21,000</u>	<u>18,000</u>
A03901	Stationery		12,000	15,000	12,000
A03970	Others		6,000	6,000	6,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201	Furniture and Fixture		5,000	5,000	5,000
Grant in Aid to Rajanpur (Hill Torents)			415,000	807,000	737,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
LQ4025	Chief Engineers						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>176,175,000</u>	<u>199,152,000</u>	<u>192,339,000</u>
A011	TOTAL PAY		<u>747</u>	<u>747</u>	<u>79,447,000</u>	<u>120,028,000</u>	<u>114,597,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>93</u>	<u>93</u>	<u>22,758,000</u>	<u>39,179,000</u>	<u>34,373,000</u>
A01101	Total Basic Pay of Officers		<u>93</u>	<u>93</u>	<u>22,713,000</u>		<u>34,322,000</u>
C080-M	Chief Engineer	(BPS-20)	7	7	3,383,000		5,108,000
C015-M	Canal Collector	(BPS-18)	5	5	1,470,000		2,111,000
E085-M	Executive Engineer	(BPS-18)	6	6	2,111,000		3,101,000
E086-M	Executive Engineer (Scarp)	(BPS-18)	3	3	980,000		1,615,000
A032-M	Administrative Officer	(BPS-17)	6	6	1,707,000		2,473,000
A142-M	Assistant Design Engineer	(BPS-17)	5	5	1,118,000		1,449,000
C015-M	Canal Collector	(BPS-17)	1	1	273,000		539,000
C077-M	Chief Draftsman	(BPS-17)	6	6	1,348,000		1,889,000
R030-M	Regional Accounts Officer	(BPS-17)	6	6	1,352,000		1,987,000
A032-M	Administrative Officer	(BPS-16)	1	1	301,000		445,000
C077-M	Chief Draftsman	(BPS-16)	1	1	221,000		373,000
C082-M	Chief Head Draftsmen	(BPS-16)	6	6	1,062,000		1,624,000
R030-M	Regional Accounts Officer	(BPS-16)	1	1	265,000		229,000
S282-M	Superintendent	(BPS-16)	39	39	7,122,000		11,379,000
A01102	Personal pay				30,000	150,000	37,000
A01105	Qualification Pay				15,000	29,000	14,000
A01150	Others					39,000,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>654</u>	<u>654</u>	<u>56,689,000</u>	<u>80,849,000</u>	<u>80,224,000</u>
A01151	Total Basic Pay of Other Staff		<u>654</u>	<u>654</u>	<u>55,890,000</u>		<u>78,321,000</u>
P037-M	Personal Assistant	(BPS-15)	1	1	66,000		107,000
S116-M	Senior Stenographer	(BPS-15)	6	6	1,296,000		1,289,000
A097-M	Assistant	(BPS-14)	139	139	18,207,000		25,823,000

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IRRIGATION AND LAND RECLAMATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
LQ4025 Chief Engineers					
H061-M Head Vernacular Clerk (BPS-14)	4	4	321,000		505,000
Z001-M Zilladar (BPS-14)	7	7	960,000		1,260,000
D163-M Divisional Head Draftsman (BPS-13)	7	7	972,000		1,321,000
S216-M Stenographer (BPS-12)	11	11	1,319,000		1,602,000
S327-M Statistical Assistant (BPS-11)	1	1	117,000		172,000
D222-M Draftsman (BPS-10)	25	25	1,760,000		2,592,000
C171-M Computer Grade-Ii (BPS-09)	4	4	301,000		339,000
S078-M Senior Clerk (BPS-09)	77	77	7,263,000		10,820,000
J019-F Junior Clerk (BPS-07)	2	2	134,000		194,000
J019-M Junior Clerk (BPS-07)	165	165	10,371,000		14,421,000
T061-F Tracer (BPS-05)		3			382,000
T061-M Tracer (BPS-05)	21	18	1,531,000		1,792,000
D186-M Driver (BPS-04)	12	12	1,004,000		1,491,000
E034-M Electrician (BPS-04)	1	1	57,000		82,000
D003-M Daftri (BPS-02)	28	28	1,574,000		2,280,000
F023-M Ferro Printer (BPS-02)	6	6	426,000		579,000
B004-M Bahishti (BPS-01)	5	5	280,000		405,000
B019-M Beldar (BPS-01)	2	2	116,000		168,000
C112-M Chowkidar (BPS-01)	11	11	722,000		1,039,000
D011-M Dak Runner (BPS-01)	3	3	193,000		242,000
K011-M Khalasi (BPS-01)	3	3	224,000		322,000
M019-M Mali (BPS-01)	2	2	112,000		203,000
N006-M Naib Qasid (BPS-01)	102	102	6,011,000		8,124,000
S311-F Sanitary Worker (BPS-01)	1		58,000		
S311-M Sanitary Worker (BPS-01)	8	9	495,000		767,000
A01152 Personal pay			37,000	87,000	152,000
A01156 Total Pay of contract staff			<u>762,000</u>	<u>762,000</u>	<u>1,751,000</u>
A01170 Others				80,000,000	

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042201	ADMINISTRATION				
LQ4025	Chief Engineers				
A012	TOTAL ALLOWANCES		<u>96,728,000</u>	<u>79,124,000</u>	<u>77,742,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>96,378,000</u>	<u>78,773,000</u>	<u>77,682,000</u>
A01201	Senior Post Allowance		83,000	91,000	93,000
A01202	House Rent Allowance		10,769,000	10,348,000	10,769,000
A01203	Conveyance Allowance		8,776,000	10,000,000	10,153,000
A01205	Dearness Allowance		6,401,000	145,000	
A01206	Local Compensatory Allowance		1,000		
A01207	Washing Allowance		1,000	1,000	2,000
A01209	Special Additional Allowance		2,923,000	40,000	
A0120D	Integrated Allowance		269,000	491,000	379,000
A0120P	Adhoc Relief 2009		11,675,000	648,000	
A0120X	Ad - hoc Allowance - 2010		36,432,000	34,781,000	36,125,000
A01216	Qualification Allowance		15,000	2,000	15,000
A01217	Medical Allowance		8,524,000	9,979,000	9,725,000
A0121A	Adhoc Relief Allowance 2011			10,449,000	9,614,000
A01224	Entertainment Allowance		49,000	57,000	51,000
A01226	Computer Allowance		20,000	16,000	20,000
A01236	Deputation Allowance		336,000	400,000	336,000
A01244	Adhoc Relief		4,877,000	65,000	
A01262	Special Relief Allowance		4,877,000	60,000	
A01270	Others		<u>350,000</u>	<u>1,200,000</u>	<u>400,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		350,000	1,200,000	400,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>350,000</u>	<u>351,000</u>	<u>60,000</u>
A01273	Honoraria		60,000	91,000	60,000
A01274	Medical Charges		260,000	232,000	
A01278	Leave Salary		30,000	28,000	
A03	TOTAL OPERATING EXPENSES		<u>24,707,000</u>	<u>24,639,000</u>	<u>26,090,000</u>
A032	TOTAL COMMUNICATIONS		<u>2,915,000</u>	<u>2,915,000</u>	<u>2,915,000</u>
A03201	Postage and Telegraph		175,000	175,000	175,000
A03202	Telephone and Trunk Call		2,740,000	2,740,000	2,740,000
A033	TOTAL UTILITIES		<u>4,781,000</u>	<u>4,427,000</u>	<u>5,072,000</u>

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IRRIGATION AND LAND RECLAMATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
LQ4025 Chief Engineers					
A03301 Gas			723,000	590,000	723,000
A03303 Electricity			3,858,000	3,637,000	4,149,000
A03304 Hot and Cold Weather Charges			200,000	200,000	200,000
A034 TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>102,000</u>	<u>100,000</u>
A03407 Rates and Taxes			100,000	102,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>10,861,000</u>	<u>11,118,000</u>	<u>11,980,000</u>
A03805 Travelling Allowance			4,515,000	4,575,000	4,515,000
A03806 Transportation of Goods			6,000	3,000	4,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			6,340,000	6,540,000	7,461,000
A039 TOTAL GENERAL			<u>6,050,000</u>	<u>6,077,000</u>	<u>6,023,000</u>
A03901 Stationery			4,700,000	4,700,000	4,700,000
A03902 Printing and Publication			287,000	287,000	290,000
A03905 Newspapers Periodicals and Books			96,000	100,000	96,000
A03906 Uniforms and Protective Clothing			74,000	65,000	68,000
A03907 Advertising & Publicity			140,000	114,000	118,000
A03917 Law Charges			25,000	25,000	12,000
A03918 Exhibitions, Fairs & Other National Celebrations			25,000	6,000	20,000
A03919 Payments to Others for Service Rendered			11,000	5,000	9,000
A03942 Cost of Other Stores			42,000	50,000	45,000
A03955 Computer Stationary			175,000	175,000	175,000
A03970 Others			475,000	550,000	490,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>104,000</u>	<u>104,000</u>	<u>104,000</u>
A041 TOTAL PENSION			<u>104,000</u>	<u>104,000</u>	<u>104,000</u>
A04114 Superannuation Encashment Of L.P.R			104,000	104,000	104,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,000,000</u>	<u>500,000</u>	<u>500,000</u>

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IRRIGATION AND LAND RECLAMATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
LQ4025 Chief Engineers					
A052 TOTAL GRANTS-DOMESTIC			<u>5,000,000</u>	<u>500,000</u>	<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			5,000,000	500,000	500,000
A09 TOTAL PHYSICAL ASSETS			<u>380,000</u>	<u>287,000</u>	<u>380,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>280,000</u>	<u>267,000</u>	<u>280,000</u>
A09201 Hardware			180,000	185,000	180,000
A09203 I.T. Equipment			100,000	82,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>20,000</u>	<u>100,000</u>
A09701 Purchase of Frurniture and Fixture			100,000	20,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,230,000</u>	<u>2,230,000</u>	<u>2,240,000</u>
A130 TOTAL TRANSPORT			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A13001 Transport			1,000,000	1,000,000	1,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>720,000</u>	<u>720,000</u>	<u>725,000</u>
A13101 Machinery and Equipment			720,000	720,000	725,000
A132 TOTAL FURNITURE AND FIXTURE			<u>425,000</u>	<u>425,000</u>	<u>425,000</u>
A13201 Furniture and Fixture			425,000	425,000	425,000
A137 TOTAL COMPUTER EQUIPMENT			<u>85,000</u>	<u>85,000</u>	<u>90,000</u>
A13701 Hardware			75,000	75,000	80,000
A13703 I.T. Equipment			10,000	10,000	10,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042201	ADMINISTRATION				
LQ4025	Chief Engineers				
Chief Engineers			208,596,000	226,912,000	221,653,000

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IRRIGATION AND LAND RECLAMATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
LQ4026	Chief Engineer (water Treaty Implementation Cell)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,045,000</u>	<u>16,367,000</u>	<u>20,315,000</u>
A011	TOTAL PAY		<u>72</u>	<u>72</u>	<u>8,508,000</u>	<u>10,121,000</u>	<u>12,338,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>11</u>	<u>11</u>	<u>3,220,000</u>	<u>3,458,000</u>	<u>4,490,000</u>
A01101	Total Basic Pay of Officers		<u>11</u>	<u>11</u>	<u>3,183,000</u>		<u>4,410,000</u>
D102-M	Director (S.E.)	(BPS-19)	1	1	476,000		680,000
E085-M	Executive Engineer	(BPS-18)	3	3	1,032,000		1,496,000
S260-M	Sub Divisional Officer	(BPS-17)	5	5	1,302,000		1,679,000
C117-M	Circle Head Draftsman	(BPS-16)	1	1	178,000		260,000
S282-M	Superintendent	(BPS-16)	1	1	195,000		295,000
A01102	Personal pay				14,000	14,000	58,000
A01103	Special Pay				23,000	17,000	22,000
A01150	Others					3,427,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>61</u>	<u>61</u>	<u>5,288,000</u>	<u>6,663,000</u>	<u>7,848,000</u>
A01151	Total Basic Pay of Other Staff		<u>61</u>	<u>61</u>	<u>4,995,000</u>		<u>7,553,000</u>
A097-M	Assistant	(BPS-14)	5	5	696,000		1,071,000
D158-M	Divisional Head Draftsman	(BPS-13)		1			225,000
D233-M	Divisional Head Draftsman	(BPS-13)	1		148,000		
S216-M	Stenographer	(BPS-12)	2	2	293,000		366,000
S262-M	Sub Engineer	(BPS-11)	3	3	230,000		395,000
D222-M	Draftsman	(BPS-10)	4	4	467,000		720,000
A011-M	Accounts Clerk	(BPS-09)	1	1	55,000		85,000
S078-M	Senior Clerk	(BPS-09)	2	2	222,000		355,000
S268-M	Sub-Divisional Clerk	(BPS-09)	1	1	47,000		77,000
A134-M	Assistant Clerk (Including Auditors)	(BPS-07)	2	2	185,000		309,000
J019-M	Junior Clerk	(BPS-07)	5	5	487,000		782,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042201	ADMINISTRATION				
LQ4026	Chief Engineer (water Treaty Implementation Cell)				
C169-M Computer Clerk	(BPS-06)	2	2	84,000	126,000
T061-M Tracer	(BPS-05)	5	5	364,000	498,000
D186-M Driver	(BPS-04)	5	5	314,000	598,000
D002-M Dafadar	(BPS-02)	1	1	67,000	112,000
D003-M Daftri	(BPS-02)	1	1	79,000	122,000
C112-M Chowkidar	(BPS-01)	4	4	288,000	362,000
N006-M Naib Qasid	(BPS-01)	12	12	740,000	982,000
S311-M Sanitary Worker	(BPS-01)	5	5	229,000	368,000
A01152 Personal pay				1,000	3,000
A01153 Special Pay				292,000	292,000
A01170 Others					6,300,000
A012	TOTAL ALLOWANCES			<u>10,537,000</u>	<u>6,246,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,537,000</u>	<u>6,246,000</u>
A01202 House Rent Allowance				1,574,000	1,816,000
A01203 Conveyance Allowance				777,000	1,096,000
A01205 Dearness Allowance				813,000	
A01209 Special Additional Allowance				368,000	
A0120D Integrated Allowance				39,000	79,000
A0120P Adhoc Relief 2009				1,266,000	
A0120X Ad - hoc Allowance - 2010				3,847,000	3,229,000
A01217 Medical Allowance				647,000	906,000
A0121A Adhoc Relief Allowance 2011					650,000
A01224 Entertainment Allowance				6,000	5,000
A01244 Adhoc Relief				600,000	
A01262 Special Relief Allowance				600,000	
A03	TOTAL OPERATING EXPENSES			<u>1,468,000</u>	<u>11,645,000</u>
A032	TOTAL COMMUNICATIONS			<u>204,000</u>	<u>194,000</u>
A03201 Postage and Telegraph				22,000	22,000
A03202 Telephone and Trunk Call				182,000	172,000

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IRRIGATION AND LAND RECLAMATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042201	ADMINISTRATION				
LQ4026	Chief Engineer (water Treaty Implementation Cell)				
A033	TOTAL UTILITIES		<u>230,000</u>	<u>176,000</u>	<u>251,000</u>
A03301	Gas		3,000	3,000	3,000
A03302	Water		2,000	2,000	2,000
A03303	Electricity		214,000	160,000	235,000
A03304	Hot and Cold Weather Charges		11,000	11,000	11,000
A034	TOTAL OCCUPANCY COSTS		<u>320,000</u>	<u>316,000</u>	<u>400,000</u>
A03402	Rent for Office Building		290,000	290,000	370,000
A03407	Rates and Taxes		30,000	26,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>537,000</u>	<u>552,000</u>	<u>591,000</u>
A03805	Travelling Allowance		190,000	205,000	195,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		347,000	347,000	396,000
A039	TOTAL GENERAL		<u>177,000</u>	<u>10,457,000</u>	<u>177,000</u>
A03901	Stationery		71,000	71,000	71,000
A03902	Printing and Publication		17,000	12,000	17,000
A03905	Newspapers Periodicals and Books		22,000	20,000	20,000
A03906	Uniforms and Protective Clothing		9,000	9,000	8,000
A03919	Payments to Others for Service Rendered			10,287,000	
A03970	Others		58,000	58,000	61,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		500,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>230,000</u>	<u>220,000</u>	<u>249,000</u>

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IRRIGATION AND LAND RECLAMATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042201	ADMINISTRATION				
LQ4026	Chief Engineer (water Treaty Implementation Cell)				
A130	TOTAL TRANSPORT		<u>110,000</u>	<u>100,000</u>	<u>125,000</u>
A13001	Transport		110,000	100,000	125,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>28,000</u>	<u>28,000</u>	<u>32,000</u>
A13101	Machinery and Equipment		28,000	28,000	32,000
A132	TOTAL FURNITURE AND FIXTURE		<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
A13201	Furniture and Fixture		38,000	38,000	38,000
A137	TOTAL COMPUTER EQUIPMENT		<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
A13701	Hardware		54,000	54,000	54,000
Chief Engineer (water Treaty Implementation Cell)			20,744,000	28,232,000	22,677,000

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IRRIGATION AND LAND RECLAMATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
LQ4027 Chief Engineer (Planning and Review)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>40,506,000</u>	<u>45,285,000</u>	<u>45,287,000</u>
A011 TOTAL PAY	130	130	<u>17,515,000</u>	<u>27,294,000</u>	<u>27,570,000</u>
A011-1 TOTAL PAY OF OFFICERS	23	23	<u>7,319,000</u>	<u>12,292,000</u>	<u>10,608,000</u>
A01101 Total Basic Pay of Officers	<u>23</u>	<u>23</u>	<u>7,265,000</u>		<u>10,587,000</u>
O012-M Officer On Special Duty (BPS-21)	1	1	453,000		451,000
C080-M Chief Engineer (BPS-20)	1	1	526,000		688,000
D100-M Director (BPS-19)	2	2	852,000		1,348,000
S083-M Senior Economist (BPS-19)	1	1	353,000		590,000
A052-M Agronomist (BPS-18)	1	1	373,000		563,000
D051-M Deputy Director (BPS-18)	5	5	1,743,000		2,577,000
E014-M Economist (BPS-18)	1	1	385,000		600,000
A143-M Assistant Design Officer (BPS-17)	4	4	851,000		1,249,000
A146-M Assistant Director (BPS-17)	1	1	221,000		345,000
F042-M Financial Analyst (BPS-17)	1	1	378,000		554,000
C117-M Circle Head Draftsman (BPS-16)	2	2	462,000		584,000
P139-M Private Secretary (BPS-16)	1	1	223,000		349,000
S282-M Superintendent (BPS-16)	2	2	445,000		689,000
A01102 Personal pay			54,000	32,000	21,000
A01150 Others				12,260,000	
A011-2 TOTAL PAY OF OTHER STAFF	107	107	<u>10,196,000</u>	<u>15,002,000</u>	<u>16,962,000</u>
A01151 Total Basic Pay of Other Staff	<u>107</u>	<u>107</u>	<u>10,188,000</u>		<u>16,877,000</u>
S116-M Senior Stenographer (BPS-15)	2	2	394,000		667,000
A097-M Assistant (BPS-14)	6	6	854,000		1,380,000
D163-M Divisional Head Draftsman (BPS-13)	3	3	251,000		684,000
S216-M Stenographer (BPS-12)	9	9	1,452,000		2,237,000
A011-M Accounts Clerk (BPS-11)	2	2	222,000		270,000

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IRRIGATION AND LAND RECLAMATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
LQ4027	Chief Engineer (Planning and Review)					
D222-M	Draftsman (BPS-10)	10	10	1,181,000		2,058,000
C171-M	Computer Grade-Ii (BPS-09)	5	5	456,000		778,000
S078-M	Senior Clerk (BPS-09)	7	7	783,000		1,259,000
J019-M	Junior Clerk (BPS-07)	9	9	699,000		1,086,000
T061-M	Tracer (BPS-05)	10	10	810,000		1,207,000
D186-M	Driver (BPS-04)	8	8	695,000		1,265,000
D003-M	Daftri (BPS-02)	3	3	239,000		402,000
C112-M	Chowkidar (BPS-01)	3	3	172,000		288,000
N006-M	Naib Qasid (BPS-01)	28	28	1,842,000		3,063,000
S311-M	Sanitary Worker (BPS-01)	2	2	138,000		233,000
A01152	Personal pay			5,000		14,000
A01153	Special Pay			3,000	2,000	1,000
A01156	Total Pay of contract staff					<u>70,000</u>
A01170	Others				15,000,000	
A012	TOTAL ALLOWANCES			<u>22,991,000</u>	<u>17,991,000</u>	<u>17,717,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>22,847,000</u>	<u>17,890,000</u>	<u>17,637,000</u>
A01201	Senior Post Allowance			28,000	9,000	13,000
A01202	House Rent Allowance			2,768,000	2,897,000	2,884,000
A01203	Conveyance Allowance			1,835,000	1,982,000	1,973,000
A01205	Dearness Allowance			1,585,000	91,000	
A01209	Special Additional Allowance			705,000	65,000	
A0120D	Integrated Allowance			74,000	185,000	126,000
A0120P	Adhoc Relief 2009			3,101,000	244,000	
A0120X	Ad - hoc Allowance - 2010			8,396,000	7,821,000	8,011,000
A01217	Medical Allowance			1,644,000	2,188,000	2,099,000
A0121A	Adhoc Relief Allowance 2011				2,200,000	2,503,000
A01224	Entertainment Allowance			28,000	29,000	20,000
A01237	Design Allowance			7,000	7,000	8,000
A01244	Adhoc Relief			1,338,000	89,000	
A01262	Special Relief Allowance			1,338,000	83,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>144,000</u>	<u>101,000</u>	<u>80,000</u>

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IRRIGATION AND LAND RECLAMATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
LQ4027	Chief Engineer (Planning and Review)					
A01273	Honoraria			7,000	27,000	7,000
A01274	Medical Charges			130,000	72,000	73,000
A01278	Leave Salary			7,000	2,000	
A03	TOTAL OPERATING EXPENSES			<u>1,997,000</u>	<u>2,214,000</u>	<u>2,302,000</u>
A032	TOTAL COMMUNICATIONS			<u>264,000</u>	<u>258,000</u>	<u>264,000</u>
A03201	Postage and Telegraph			14,000	8,000	14,000
A03202	Telephone and Trunk Call			250,000	250,000	250,000
A033	TOTAL UTILITIES			<u>302,000</u>	<u>342,000</u>	<u>388,000</u>
A03303	Electricity			275,000	315,000	360,000
A03304	Hot and Cold Weather Charges			27,000	27,000	28,000
A034	TOTAL OCCUPANCY COSTS			<u>57,000</u>	<u>47,000</u>	<u>57,000</u>
A03407	Rates and Taxes			57,000	47,000	57,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,017,000</u>	<u>1,184,000</u>	<u>1,240,000</u>
A03805	Travelling Allowance			283,000	350,000	291,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			715,000	815,000	930,000
A03808	Conveyance Charges			8,000	8,000	8,000
A03820	Others			11,000	11,000	11,000
A039	TOTAL GENERAL			<u>357,000</u>	<u>383,000</u>	<u>353,000</u>
A03901	Stationery			138,000	180,000	139,000
A03902	Printing and Publication			38,000	38,000	40,000
A03905	Newspapers Periodicals and Books			28,000	28,000	28,000
A03906	Uniforms and Protective Clothing			20,000	20,000	20,000
A03907	Advertising & Publicity			30,000	12,000	25,000
A03917	Law Charges			5,000	5,000	5,000
A03918	Exhibitions, Fairs & Other National Celebrations			13,000	7,000	6,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
LQ4027 Chief Engineer (Planning and Review)					
A03970 Others			85,000	93,000	90,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>300,000</u>	<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>300,000</u>	<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	300,000	500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>459,000</u>	<u>508,000</u>	<u>471,000</u>
A130 TOTAL TRANSPORT			<u>247,000</u>	<u>288,000</u>	<u>255,000</u>
A13001 Transport			247,000	288,000	255,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>53,000</u>	<u>53,000</u>	<u>55,000</u>
A13101 Machinery and Equipment			53,000	53,000	55,000
A132 TOTAL FURNITURE AND FIXTURE			<u>73,000</u>	<u>73,000</u>	<u>75,000</u>
A13201 Furniture and Fixture			73,000	73,000	75,000
A137 TOTAL COMPUTER EQUIPMENT			<u>86,000</u>	<u>94,000</u>	<u>86,000</u>
A13701 Hardware			40,000	40,000	40,000
A13702 Software			22,000	27,000	22,000
A13703 I.T. Equipment			24,000	27,000	24,000
Chief Engineer (Planning and Review)			42,963,000	48,307,000	48,560,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
LQ4028	Superintending Engineers						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>199,554,000</u>	<u>201,915,000</u>	<u>216,159,000</u>
A011	TOTAL PAY		<u>907</u>	<u>908</u>	<u>89,454,000</u>	<u>120,506,000</u>	<u>130,951,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>102</u>	<u>102</u>	<u>26,169,000</u>	<u>35,520,000</u>	<u>39,280,000</u>
A01101	Total Basic Pay of Officers		<u>102</u>	<u>102</u>	<u>26,150,000</u>		<u>39,137,000</u>
S290-M	Superintending Engineer	(BPS-19)	31	31	13,416,000		19,153,000
E085-M	Executive Engineer	(BPS-18)	1	1	329,000		489,000
A142-M	Assistant Design Engineer	(BPS-17)	2	2	375,000		710,000
A184-M	Assistant Executive Engineer	(BPS-17)	1	1	145,000		328,000
G043-M	Geologist	(BPS-17)	1	1	155,000		169,000
S260-M	Sub Divisional Officer	(BPS-17)	1	1	221,000		328,000
S403-M	Senior Cad Officer	(BPS-17)	1	1	79,000		254,000
C117-M	Circle Head Draftsman	(BPS-16)	33	33	5,846,000		9,045,000
S282-M	Superintendent	(BPS-16)	31	31	5,584,000		8,661,000
A01102	Personal pay				19,000	20,000	143,000
A01150	Others					35,500,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>805</u>	<u>806</u>	<u>63,285,000</u>	<u>84,986,000</u>	<u>91,671,000</u>
A01151	Total Basic Pay of Other Staff		<u>805</u>	<u>806</u>	<u>62,609,000</u>		<u>90,268,000</u>
A097-M	Assistant	(BPS-14)	2	2	305,000		418,000
H024-M	Head Clerk	(BPS-14)	26	26	3,722,000		5,297,000
D163-M	Divisional Head Draftsman	(BPS-13)	3	3	414,000		563,000
C173-M	Computer Operator	(BPS-12)	3	3	158,000		444,000
C291-M	Cad Operator	(BPS-12)	2	2	112,000		332,000
S216-M	Stenographer	(BPS-12)	33	34	3,641,000		5,354,000
A011-M	Accounts Clerk	(BPS-11)	49	50	6,160,000		9,052,000
C173-M	Computer Operator	(BPS-11)	2	2	187,000		292,000
C291-M	Cad Operator	(BPS-11)	2	2	112,000		321,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042201	ADMINISTRATION				
LQ4028	Superintending Engineers				
D222-M Draftsman	(BPS-11)	1	3	1,000	514,000
S210-M Statistical Investigator	(BPS-11)	1	1	140,000	237,000
S262-M Sub Engineer	(BPS-11)	2	2	103,000	140,000
D222-M Draftsman	(BPS-10)	64	62	4,934,000	7,009,000
A011-M Accounts Clerk	(BPS-09)	2	1	258,000	215,000
H052-M Head Signaller	(BPS-09)	1	1	122,000	174,000
S078-M Senior Clerk	(BPS-09)	5	5	581,000	896,000
S258-M Sub Divisional Clerk	(BPS-09)	26	26	2,834,000	3,918,000
A134-M Assistant Clerk (Including Auditors)	(BPS-07)	7	10	479,000	1,173,000
C134-F Clerk	(BPS-07)	2	2	147,000	283,000
C134-M Clerk	(BPS-07)	156	156	12,409,000	16,959,000
C173-M Computer Operator	(BPS-07)	1	1	89,000	150,000
J019-M Junior Clerk	(BPS-07)	9	6	327,000	562,000
A076-M Apprentice Signaler	(BPS-05)	1	1	41,000	57,000
P051-M Photo Stat Machine Operator	(BPS-05)	1	1	103,000	147,000
S163-M Signaller	(BPS-05)	14	14	1,013,000	1,463,000
T033-M Telephone Attendant	(BPS-05)	3	3	142,000	238,000
T061-F Tracer	(BPS-05)	1	1	55,000	75,000
T061-M Tracer	(BPS-05)	64	64	4,519,000	6,010,000
W048-M Wireless Operator	(BPS-05)	2	2	132,000	184,000
D186-M Driver	(BPS-04)	22	22	1,815,000	2,866,000
D003-M Daftri	(BPS-02)	28	28	1,698,000	2,476,000
D201-M Duplicating Machine Operator	(BPS-02)	1	1	54,000	77,000
F023-M Ferro Printer	(BPS-02)	1	1	67,000	96,000
B004-M Bahishti	(BPS-01)	6	6	333,000	421,000
B011-M Barkandaz	(BPS-01)	5	1	202,000	59,000
B019-M Beldar	(BPS-01)	6	6	373,000	540,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
LQ4028	Superintending Engineers						
C112-M	Chowkidar	(BPS-01)	31	31	1,831,000		2,650,000
C435-M	Canal Guard	(BPS-01)		13			862,000
D002-M	Dafadar	(BPS-01)	10	1	523,000		120,000
D011-M	Dak Runner	(BPS-01)	20	20	1,241,000		1,873,000
F023-M	Ferro Printer	(BPS-01)	1	1	73,000		59,000
M019-M	Mali	(BPS-01)	12	13	614,000		1,051,000
N006-M	Naib Qasid	(BPS-01)	141	141	8,347,000		11,604,000
R096-M	Revenue Naib Qasid	(BPS-01)	1	1	36,000		50,000
S044-M	Seasonal Telephone Peon	(BPS-01)	5	5	342,000		429,000
S311-F	Sanitary Worker	(BPS-01)	5	5	340,000		484,000
S311-M	Sanitary Worker	(BPS-01)	25	24	1,480,000		1,959,000
A01152	Personal pay				18,000	70,000	5,000
A01156	Total Pay of contract staff				<u>658,000</u>	<u>416,000</u>	<u>1,398,000</u>
A01170	Others					84,500,000	
A012	TOTAL ALLOWANCES				<u>110,100,000</u>	<u>81,409,000</u>	<u>85,208,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>109,978,000</u>	<u>81,355,000</u>	<u>85,163,000</u>
A01202	House Rent Allowance				11,912,000	9,949,000	11,976,000
A01203	Conveyance Allowance				7,772,000	10,400,000	10,577,000
A01205	Dearness Allowance				7,723,000	40,000	
A01207	Washing Allowance				2,000	7,000	5,000
A01209	Special Additional Allowance				3,495,000	15,000	
A0120D	Integrated Allowance				417,000	731,000	807,000
A0120P	Adhoc Relief 2009				16,137,000	110,000	
A0120Q	Fixed Daily Allowance				2,000	13,000	10,000
A0120X	Ad - hoc Allowance - 2010				40,092,000	37,076,000	38,894,000
A01217	Medical Allowance				9,751,000	11,061,000	10,752,000
A01218	Fixed contingent/stationary allowance				2,000	1,000	
A0121A	Adhoc Relief Allowance 2011					11,012,000	11,072,000
A01224	Entertainment Allowance				147,000	147,000	150,000
A01226	Computer Allowance				15,000	20,000	9,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042201	ADMINISTRATION				
LQ4028	Superintending Engineers				
A01244	Adhoc Relief		6,161,000	88,000	
A01262	Special Relief Allowance		6,153,000	35,000	
A01270	Others		<u>197,000</u>	<u>650,000</u>	<u>911,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		197,000	650,000	911,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>122,000</u>	<u>54,000</u>	<u>45,000</u>
A01273	Honoraria		30,000	50,000	35,000
A01274	Medical Charges		55,000	3,000	10,000
A01278	Leave Salary		36,000		
A01299	Others		1,000	1,000	
A03	TOTAL OPERATING EXPENSES		<u>31,549,000</u>	<u>31,367,000</u>	<u>34,576,000</u>
A032	TOTAL COMMUNICATIONS		<u>4,085,000</u>	<u>3,673,000</u>	<u>4,095,000</u>
A03201	Postage and Telegraph		190,000	190,000	195,000
A03202	Telephone and Trunk Call		3,895,000	3,483,000	3,900,000
A033	TOTAL UTILITIES		<u>6,038,000</u>	<u>6,064,000</u>	<u>7,040,000</u>
A03301	Gas		376,000	188,000	372,000
A03302	Water		20,000	20,000	16,000
A03303	Electricity		5,380,000	5,600,000	6,389,000
A03304	Hot and Cold Weather Charges		262,000	256,000	263,000
A034	TOTAL OCCUPANCY COSTS		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03407	Rates and Taxes		25,000	25,000	25,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>17,810,000</u>	<u>18,091,000</u>	<u>19,884,000</u>
A03805	Travelling Allowance		5,625,000	5,625,000	5,650,000
A03806	Transportation of Goods		26,000	16,000	22,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		12,150,000	12,450,000	14,203,000
A03808	Conveyance Charges		9,000		9,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
LQ4028 Superintending Engineers					
A039 TOTAL GENERAL			<u>3,591,000</u>	<u>3,514,000</u>	<u>3,532,000</u>
A03901 Stationery			2,470,000	2,500,000	2,497,000
A03902 Printing and Publication			275,000	275,000	278,000
A03905 Newspapers Periodicals and Books			173,000	173,000	174,000
A03906 Uniforms and Protective Clothing			150,000	150,000	150,000
A03907 Advertising & Publicity			141,000	27,000	77,000
A03917 Law Charges			9,000		2,000
A03918 Exhibitions, Fairs & Other National Celebrations			46,000	37,000	22,000
A03919 Payments to Others for Service Rendered			2,000	2,000	2,000
A03942 Cost of Other Stores			80,000	80,000	80,000
A03955 Computer Stationary			20,000	20,000	20,000
A03970 Others			225,000	250,000	230,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>2,500,000</u>	<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>2,500,000</u>	<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	2,300,000	500,000
A05270 To Others				200,000	
A09 TOTAL PHYSICAL ASSETS			<u>380,000</u>	<u>197,000</u>	<u>230,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>250,000</u>	<u>197,000</u>	<u>230,000</u>
A09201 Hardware			220,000	180,000	190,000
A09203 I.T. Equipment			30,000	17,000	40,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>130,000</u>		
A09601 Plant and Machinery			130,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>5,990,000</u>	<u>5,990,000</u>	<u>6,017,000</u>
A130 TOTAL TRANSPORT			<u>4,830,000</u>	<u>4,830,000</u>	<u>4,832,000</u>

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
LQ4028 Superintending Engineers					
A13001 Transport			4,830,000	4,830,000	4,832,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A13101 Machinery and Equipment			500,000	500,000	500,000
A132 TOTAL FURNITURE AND FIXTURE			<u>300,000</u>	<u>300,000</u>	<u>325,000</u>
A13201 Furniture and Fixture			300,000	300,000	325,000
A137 TOTAL COMPUTER EQUIPMENT			<u>360,000</u>	<u>360,000</u>	<u>360,000</u>
A13701 Hardware			300,000	300,000	300,000
A13702 Software			15,000	15,000	15,000
A13703 I.T. Equipment			45,000	45,000	45,000
Superintending Engineers			237,474,000	241,969,000	257,482,000

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IRRIGATION AND LAND RECLAMATION

042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042202	IRRIGATION DAMS						
LQ4038	Irrigation Dams						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>79,821,000</u>	<u>71,690,000</u>	<u>78,075,000</u>
A011	TOTAL PAY		<u>570</u>	<u>563</u>	<u>35,149,000</u>	<u>42,372,000</u>	<u>45,523,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>17</u>	<u>17</u>	<u>3,805,000</u>	<u>7,300,000</u>	<u>6,500,000</u>
A01101	Total Basic Pay of Officers		<u>17</u>	<u>17</u>	<u>3,805,000</u>		<u>6,218,000</u>
E085-M	Executive Engineer	(BPS-18)	3	3	1,009,000		1,686,000
A179-M	Assistant Engineer	(BPS-17)	3	3	546,000		1,037,000
D269-M	Divisional Accounts Officer	(BPS-17)	3	3	709,000		912,000
S260-M	Sub Divisional Officer	(BPS-17)	8	8	1,541,000		2,583,000
A01102	Personal pay						67,000
A01106	Total Pay of contract staff						<u>215,000</u>
A01150	Others					7,300,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>553</u>	<u>546</u>	<u>31,344,000</u>	<u>35,072,000</u>	<u>39,023,000</u>
A01151	Total Basic Pay of Other Staff		<u>553</u>	<u>546</u>	<u>31,217,000</u>		<u>38,229,000</u>
H024-M	Head Clerk	(BPS-14)	3	3	468,000		560,000
D158-M	Divisional Head Draftsman	(BPS-13)	3	3	352,000		419,000
A011-M	Accounts Clerk	(BPS-11)	4	4	483,000		587,000
S262-M	Sub Engineer	(BPS-11)	28	28	2,600,000		2,764,000
D222-M	Draftsman	(BPS-10)	3	3	281,000		335,000
F073-M	Foreman Grade-I	(BPS-09)	2	2	208,000		252,000
S268-M	Sub-Divisional Clerk	(BPS-09)	11	11	1,200,000		1,455,000
A134-M	Assistant Clerk (Including Auditors)	(BPS-07)	25	25	1,627,000		1,945,000
A285-M	Assistant Vernacular Clerk	(BPS-07)	1	1	97,000		115,000
L101-M	Log Book Clerk	(BPS-07)	1	1	87,000		107,000
S062-M	Security Sergeant	(BPS-06)	2	2	157,000		188,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042202	IRRIGATION DAMS						
LQ4038	Irrigation Dams						
E034-M	Electrician	(BPS-05)	3	2	164,000		291,000
K016-M	Khatib Imam Masjid	(BPS-05)	1		100,000		
L083-M	Lineman	(BPS-05)	2	2	80,000		94,000
M005-M	Machine Operator	(BPS-05)	1	1	98,000		121,000
P027-M	Patwari	(BPS-05)	2	2	155,000		192,000
S240-M	Store Coolie	(BPS-05)	3	3	306,000		153,000
S307-M	Surveyor	(BPS-05)	2	2	150,000		182,000
T061-M	Tracer	(BPS-05)	4	4	200,000		237,000
W047-M	Wireless Mechanic	(BPS-05)	1	1	40,000		47,000
W048-M	Wireless Operator	(BPS-05)	7	7	413,000		496,000
D186-M	Driver	(BPS-04)	13	13	990,000		1,213,000
M065-M	Mechanic	(BPS-04)	2	2	172,000		210,000
M053-M	Mason Mistri	(BPS-03)	3	3	251,000		300,000
P095-M	Plumber	(BPS-03)	3	2	74,000		182,000
A090-M	Artificer	(BPS-02)	2	2	133,000		125,000
E009-M	Earth Work Mistri	(BPS-02)	3	3	211,000		255,000
F053-M	Fitter	(BPS-02)	2	2	118,000		140,000
H041-M	Head Mali	(BPS-02)	1	1	72,000		86,000
M057-M	Mate	(BPS-02)	13	13	808,000		916,000
P192-M	Pump Driver	(BPS-02)	11	10	716,000		810,000
S171-M	Skilled Jamadar	(BPS-02)	1	1	36,000		43,000
S243-M	Store Munshi	(BPS-02)	1	1	96,000		118,000
T101-M	Tubewell Operator	(BPS-02)	6	6	386,000		463,000
B011-M	Barkandaz	(BPS-01)	10		388,000		
B019-M	Beldar	(BPS-01)	71	71	2,628,000		4,320,000
B021-M	Beldars Gagmen-Cum-Petrol	(BPS-01)	118	118	6,050,000		7,208,000
B054-M	Boatman	(BPS-01)	18	18	655,000		1,023,000
C112-M	Chowkidar	(BPS-01)	45	45	2,223,000		2,875,000

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IRRIGATION AND LAND RECLAMATION

042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042202	IRRIGATION DAMS				
LQ4038	Irrigation Dams				
C130-M Cleaner	(BPS-01)	1	1	67,000	81,000
C235-M Chowkidar-Cum-Cook	(BPS-01)	1	1	36,000	42,000
C435-M Canal Guard	(BPS-01)		16		786,000
D002-M Dafadar	(BPS-01)	6		284,000	
D011-M Dak Runner	(BPS-01)	1	1	62,000	76,000
M019-M Mali	(BPS-01)	15	15	867,000	1,039,000
M021-M Mali Beldar	(BPS-01)	41	40	1,602,000	1,844,000
M171-M Motor Launch Driver	(BPS-01)	1	1	75,000	90,000
N006-M Naib Qasid	(BPS-01)	21	21	1,224,000	1,465,000
R040-M Regulation Beldar	(BPS-01)	4	4	231,000	282,000
S059-M Security Guard	(BPS-01)	8	8	350,000	409,000
S311-F Sanitary Worker	(BPS-01)	5	5	285,000	302,000
S311-M Sanitary Worker	(BPS-01)	17	15	861,000	986,000
A01152 Personal pay				7,000	39,000
A01156 Total Pay of contract staff				<u>120,000</u>	<u>755,000</u>
A01170 Others					35,000,000
A012	TOTAL ALLOWANCES			<u>44,672,000</u>	<u>29,318,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>44,651,000</u>	<u>32,551,000</u>
A01202 House Rent Allowance				5,702,000	5,486,000
A01203 Conveyance Allowance				2,000,000	4,020,000
A01205 Dearness Allowance				2,463,000	55,000
A01209 Special Additional Allowance				1,190,000	16,000
A0120D Integrated Allowance				161,000	189,000
A0120P Adhoc Relief 2009				4,917,000	70,000
A0120X Ad - hoc Allowance - 2010				17,461,000	13,309,000
A01217 Medical Allowance				6,788,000	6,788,000
A0121A Adhoc Relief Allowance 2011					3,800,000
A01244 Adhoc Relief				1,959,000	58,000
A01262 Special Relief Allowance				1,939,000	58,000
A01270 Others				<u>71,000</u>	<u>150,000</u>
037 30% Social Security Benefit in liue of Pension to the Contract Employees				71,000	390,000

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IRRIGATION AND LAND RECLAMATION

042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042202 IRRIGATION DAMS					
LQ4038 Irrigation Dams					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>21,000</u>	<u>1,000</u>	<u>1,000</u>
A01274 Medical Charges			1,000	1,000	1,000
A01299 Others			20,000		
A03 TOTAL OPERATING EXPENSES			<u>10,863,000</u>	<u>11,299,000</u>	<u>12,344,000</u>
A032 TOTAL COMMUNICATIONS			<u>487,000</u>	<u>487,000</u>	<u>487,000</u>
A03201 Postage and Telegraph			32,000	32,000	32,000
A03202 Telephone and Trunk Call			455,000	455,000	455,000
A033 TOTAL UTILITIES			<u>1,470,000</u>	<u>1,736,000</u>	<u>1,885,000</u>
A03301 Gas			260,000	325,000	275,000
A03303 Electricity			1,200,000	1,400,000	1,598,000
A03304 Hot and Cold Weather Charges			10,000	11,000	12,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>8,200,000</u>	<u>8,357,000</u>	<u>9,259,000</u>
A03805 Travelling Allowance			2,300,000	2,257,000	2,300,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			5,900,000	6,100,000	6,959,000
A039 TOTAL GENERAL			<u>706,000</u>	<u>719,000</u>	<u>713,000</u>
A03901 Stationery			310,000	310,000	310,000
A03905 Newspapers Periodicals and Books			21,000	21,000	21,000
A03906 Uniforms and Protective Clothing			52,000	52,000	52,000
A03907 Advertising & Publicity			225,000	225,000	225,000
A03917 Law Charges			55,000	55,000	55,000
A03970 Others			43,000	56,000	50,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>2,000,000</u>	<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>2,000,000</u>	<u>1,000,000</u>

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042202	IRRIGATION DAMS					
LQ4038	Irrigation Dams					
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	800,000	1,000,000
A05270	To Others				1,200,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>30,993,000</u>	<u>36,077,000</u>	<u>30,993,000</u>
A130	TOTAL TRANSPORT			<u>2,550,000</u>	<u>2,550,000</u>	<u>2,550,000</u>
A13001	Transport			2,550,000	2,550,000	2,550,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>3,000</u>	<u>5,087,000</u>	<u>3,000</u>
A13301	Office Buildings			1,000	867,000	1,000
A13302	Residential Buildings			1,000	2,175,000	1,000
A13303	Other Buildings			1,000	2,045,000	1,000
A134	TOTAL IRRIGATION WORKS			<u>28,440,000</u>	<u>28,440,000</u>	<u>28,440,000</u>
A13470	Others			<u>28,440,000</u>	<u>28,440,000</u>	<u>28,440,000</u>
001	Others				28,440,000	
003	Misriot Dam			164,000		164,000
004	Sippala Dam			78,000		78,000
006	Ratti Kassi Dam			130,000		130,000
007	Dungi Dam			178,000		178,000
008	Dhok Tahlian Dam			1,000,000		1,000,000
009	Qibla Bandi Dam			112,000		112,000
010	Kanjour Dam			200,000		200,000
011	Walana Dam			200,000		200,000
012	Gurabh Dam			292,000		292,000
013	Nirali Dam			192,000		192,000
014	Dhurnal Dam			212,000		212,000
015	Channi Bor Dam			200,000		200,000
016	Khokherzer Dam			310,000		310,000
017	Garat Dam			212,000		212,000
018	Rawal Dam			2,995,000		2,995,000
019	Namal Dam			1,112,000		1,112,000
020	Surlah Dam			645,000		645,000
021	Khasala Dam			225,000		225,000
022	Shahpur Dam			1,330,000		1,330,000

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IRRIGATION AND LAND RECLAMATION

042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042202	IRRIGATION DAMS				
LQ4038	Irrigation Dams				
023	Mirwal Dam		345,000		345,000
024	Dhok Sanday Mar Dam		228,000		228,000
025	Jabbi Dam		1,355,000		1,355,000
026	Bhugtal Dam		500,000		500,000
027	Nikka Dam		500,000		500,000
028	Dhok Qutab Din Dam		615,000		615,000
029	Kot Raja Dam		990,000		990,000
030	Jammer Gal Dam		845,000		845,000
031	Khanpur Dam Channel		492,000		492,000
032	Tainpure Dam		2,070,000		2,070,000
033	Jawa Dam		550,000		550,000
034	Shakar Dara Dam		1,985,000		1,985,000
035	Pira Fatehal Dam		2,596,000		2,596,000
097	Blocak Allocation		5,582,000		5,582,000
Irrigation Dams			121,678,000	121,066,000	122,412,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042203	CANAL IRRIGATION						
LQ4029	Canal Irrigation (Executive)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,774,170,000</u>	<u>3,105,662,000</u>	<u>3,036,293,000</u>
A011	TOTAL PAY		<u>20357</u>	<u>20374</u>	<u>1,321,078,000</u>	<u>1,841,434,000</u>	<u>1,760,197,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>387</u>	<u>388</u>	<u>88,742,000</u>	<u>124,184,000</u>	<u>111,566,000</u>
A01101	Total Basic Pay of Officers		<u>387</u>	<u>388</u>	<u>88,700,000</u>		<u>109,346,000</u>
E085-M	Executive Engineer	(BPS-18)	75	75	26,063,000		32,364,000
A184-M	Assistant Executive Engineer	(BPS-17)	3	3	458,000		679,000
D269-M	Divisional Accounts Officer	(BPS-17)	76	77	12,192,000		16,976,000
H045-F	Head Mistress	(BPS-17)	1	1	206,000		270,000
S260-M	Sub Divisional Officer	(BPS-17)	225	225	48,457,000		56,981,000
D269-M	Divisional Accounts Officer	(BPS-16)	7	7	1,324,000		2,076,000
A01102	Personal pay				41,000	181,000	433,000
A01103	Special Pay				1,000	3,000	3,000
A01105	Qualification Pay						9,000
A01106	Total Pay of contract staff						<u>1,775,000</u>
A01150	Others					124,000,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>19970</u>	<u>19986</u>	<u>1,232,336,000</u>	<u>1,717,250,000</u>	<u>1,648,631,000</u>
A01151	Total Basic Pay of Other Staff		<u>19970</u>	<u>19986</u>	<u>1,231,237,000</u>		<u>1,638,179,000</u>
H024-M	Head Clerk	(BPS-14)	73	73	10,718,000		13,759,000
D158-M	Divisional Head Draftsman	(BPS-13)	73	74	9,858,000		12,489,000
C173-M	Computer Operator	(BPS-12)		1			84,000
C291-M	Cad Operator	(BPS-12)	11	11	613,000		1,184,000
S216-M	Stenographer	(BPS-12)	6	6	598,000		767,000
A011-M	Accounts Clerk	(BPS-11)	136	139	16,820,000		21,424,000
C173-M	Computer Operator	(BPS-11)	17	17	1,009,000		1,473,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042203	CANAL IRRIGATION				
LQ4029	Canal Irrigation (Executive)				
D222-M Draftsman (BPS-11)	1	5	52,000		835,000
F073-M Foreman Grade-I (BPS-11)	18	18	1,450,000		1,917,000
H024-M Head Clerk (BPS-11)		1			269,000
H061-M Head Vernacular Clerk (BPS-11)	1	1	54,000		165,000
K016-M Khatib Imam Masjid (BPS-11)	36	36	2,301,000		2,783,000
S164-M Silt Analyst (BPS-11)	10	10	910,000		1,132,000
S262-M Sub Engineer (BPS-11)	935	935	94,431,000		115,963,000
D222-M Draftsman (BPS-10)	88	85	7,569,000		9,192,000
H061-M Head Vernacular Clerk (BPS-10)		1			152,000
A011-M Accounts Clerk (BPS-09)	13	12	1,433,000		2,138,000
A096-M Assessment Clerk (BPS-09)	1	2	50,000		288,000
G041-M Generator Operator (BPS-09)	1	1	66,000		50,000
H052-M Head Signaller (BPS-09)	20	20	2,003,000		2,378,000
S268-M Sub-Divisional Clerk (BPS-09)	214	209	22,458,000		28,372,000
A134-F Assistant Clerk (Including Auditors) (BPS-07)	11	3	821,000		199,000
A134-M Assistant Clerk (Including Auditors) (BPS-07)	539	548	41,973,000		52,766,000
A374-M Assistant Assessment Clerk (BPS-07)	1		96,000		
C173-M Computer Operator (BPS-07)		1			70,000
H013-M Havaladar (BPS-07)	1	1	65,000		118,000
J019-M Junior Clerk (BPS-07)	15	12	1,115,000		1,638,000
S102-F Senior Mistress (BPS-07)	1	1	200,000		53,000
S117-M Senior Storekeeper (BPS-07)		1			50,000
S268-M Sub-Divisional Clerk (BPS-07)		5			887,000
T093-M Truck Driver (BPS-07)	1	1	106,000		132,000
E034-M Electrician (BPS-06)	1	1	42,000		69,000
S153-M Shift Incharge (BPS-06)	3	3	275,000		347,000
W034-M Welder (BPS-06)	3	3	287,000		358,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042203	CANAL IRRIGATION						
LQ4029	Canal Irrigation (Executive)						
A076-M	Apprentice Signaler	(BPS-05)	23	23	922,000		1,224,000
A271-M	Assistant Storekeeper	(BPS-05)	1	1	66,000		81,000
A374-M	Assistant Assessment Clerk	(BPS-05)		1			164,000
C022-M	Captain Motor Launch	(BPS-05)	3	3	240,000		285,000
C125-M	Civil Station Mistri	(BPS-05)	1	1	71,000		1,000
C158-M	Complaint Clerk	(BPS-05)	2	2	176,000		236,000
E034-M	Electrician	(BPS-05)	107	107	9,122,000		11,489,000
I029-M	Inspector Overnight Petrol	(BPS-05)	1	1	70,000		86,000
J019-M	Junior Clerk	(BPS-05)		3			408,000
J033-F	Junior Mistress	(BPS-05)	5	5	719,000		890,000
K010-M	Khadim Masjid	(BPS-05)	4	4	251,000		317,000
L006-M	Laboratory Attendant	(BPS-05)	11	11	537,000		692,000
L083-M	Lineman	(BPS-05)	28	28	2,227,000		2,646,000
M065-M	Mechanic	(BPS-05)	15	15	1,233,000		1,587,000
M121-M	Meter Reader	(BPS-05)	3	3	283,000		292,000
M144-M	Mistri	(BPS-05)	4	4	295,000		195,000
M178-M	Moulder	(BPS-05)	1	1	40,000		65,000
O028-M	Operator	(BPS-05)	3	3	268,000		323,000
P009-M	Painter	(BPS-05)	6	6	477,000		561,000
S059-M	Security Guard	(BPS-05)	5	5	206,000		326,000
S062-M	Security Sergeant	(BPS-05)	2	2	147,000		154,000
S117-M	Senior Storekeeper	(BPS-05)	1		103,000		
S163-M	Signaller	(BPS-05)	450	450	32,355,000		38,637,000
S166-M	Silt Observer	(BPS-05)	6	6	406,000		509,000
S240-M	Store Coolie	(BPS-05)	1	1	71,000		74,000
S250-F	Store Keeper	(BPS-05)	2	2	123,000		154,000
S250-M	Store Keeper	(BPS-05)	25	25	1,739,000		2,224,000
S307-M	Surveyor	(BPS-05)	1	1	87,000		107,000

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IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042203	CANAL IRRIGATION						
LQ4029	Canal Irrigation (Executive)						
S369-M	Sub Divisional Reader	(BPS-05)	1	1	153,000		183,000
T033-F	Telephone Attendant	(BPS-05)	1	1	40,000		49,000
T033-M	Telephone Attendant	(BPS-05)	140	140	9,207,000		11,197,000
T036-M	Telephone Operator	(BPS-05)	16	16	953,000		1,239,000
T061-F	Tracer	(BPS-05)	3	1	151,000		54,000
T061-M	Tracer	(BPS-05)	103	106	7,349,000		9,272,000
W046-M	Wire Messenger	(BPS-05)	1	1	77,000		91,000
W048-M	Wireless Operator	(BPS-05)	14	14	907,000		1,179,000
A090-M	Artificer	(BPS-04)	171	170	11,934,000		14,201,000
D133-M	Discharge Mistri	(BPS-04)	5	5	348,000		385,000
D186-M	Driver	(BPS-04)	140	141	10,329,000		14,562,000
E009-M	Earth Work Mistri	(BPS-04)	9	10	359,000		646,000
E031-M	Electrical Motor Driver	(BPS-04)	6	6	447,000		572,000
E054-M	Engine Driver	(BPS-04)	11	11	685,000		841,000
J006-M	Jeep Driver	(BPS-04)	50	50	4,431,000		5,445,000
M171-M	Motor Launch Driver	(BPS-04)	8	8	489,000		535,000
A090-M	Artificer	(BPS-03)		1			67,000
A289-M	Assistant Wireman	(BPS-03)	3	3	176,000		220,000
D017-M	Darogha Arboriculture	(BPS-03)	1	1	95,000		116,000
E009-M	Earth Work Mistri	(BPS-03)	467	466	33,773,000		40,026,000
K013-M	Khansama	(BPS-03)	1	1	73,000		91,000
P092-M	Plate Layer	(BPS-03)	1	1	72,000		89,000
P095-M	Plumber	(BPS-03)	1	1	63,000		105,000
P132-M	Pressure Pipe Mistri	(BPS-03)	5	5	355,000		435,000
S161-M	Shunter Potter	(BPS-03)	3	3	185,000		228,000
S185-M	Sounding Mistry	(BPS-03)	7	7	485,000		590,000
T103-M	Turner	(BPS-03)	7	7	475,000		588,000
W053-M	Work Mistri	(BPS-03)	1	1	72,000		46,000

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IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042203	CANAL IRRIGATION						
LQ4029	Canal Irrigation (Executive)						
E117-M	Earth Work Mate	(BPS-02)	657	657	42,240,000		50,549,000
F024-M	Ferry Men	(BPS-02)	3	3	168,000		191,000
G059-M	Guage Reader	(BPS-02)	94	94	5,442,000		6,894,000
G087-M	Gauge Runner	(BPS-02)	1	1	68,000		85,000
H021-M	Head Boatman	(BPS-02)	11	11	800,000		991,000
H023-M	Head Chowkidar	(BPS-02)	2	2	116,000		140,000
H034-M	Head Gangeman	(BPS-02)	13	13	963,000		913,000
H036-M	Head Jamadar	(BPS-02)	9	9	644,000		695,000
H041-M	Head Mali	(BPS-02)	35	35	2,070,000		2,702,000
H043-M	Head Mate	(BPS-02)	3	3	161,000		157,000
H056-M	Head Sweeper	(BPS-02)	3	3	162,000		172,000
H059-M	Head Trolleyman	(BPS-02)	7	7	476,000		452,000
H066-M	Head Work Mistri	(BPS-02)	5	5	372,000		402,000
M053-M	Mason Mistri	(BPS-02)	33	33	2,034,000		2,511,000
M057-M	Mate	(BPS-02)	230	230	17,069,000		18,878,000
M147-M	Moazzan	(BPS-02)	2	2	122,000		114,000
M199-M	Maint./Material/Sounding/	(BPS-02)	11	11	882,000		1,014,000
P035-M	Permanent Way Mistry	(BPS-02)	1	1	101,000		139,000
P123-M	Power Plant Operator	(BPS-02)	1	1	41,000		50,000
P202-M	Pump Driver/Tubewell Operator	(BPS-02)	124	124	8,303,000		9,540,000
R041-M	Regulation Jamadar	(BPS-02)	38	38	2,362,000		2,701,000
S021-M	Sanitary Jamadar	(BPS-02)	5	5	293,000		410,000
S037-M	Seasonal Guage Reader	(BPS-02)	46	46	1,267,000		1,496,000
S043-M	Seasonal Telephone Attendant	(BPS-02)	6	6	223,000		130,000
S236-M	Store Attendant	(BPS-02)	4	4	185,000		250,000
S243-M	Store Munshi	(BPS-02)	1	1	76,000		93,000
T098-M	Tubewell Driver	(BPS-02)	13	13	826,000		1,158,000
W049-M	Wireman	(BPS-02)	4	4	286,000		301,000

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IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042203	CANAL IRRIGATION						
LQ4029	Canal Irrigation (Executive)						
A283-M	Assistant Tube well Operator	(BPS-01)	2	2	129,000		151,000
B002-M	Badargah	(BPS-01)	14	14	658,000		1,104,000
B004-M	Bahishti	(BPS-01)	46	46	2,511,000		3,130,000
B011-M	Barkandaz	(BPS-01)	274	11	13,196,000		705,000
B015-M	Bearer	(BPS-01)	5	5	272,000		359,000
B019-M	Beldar	(BPS-01)	3870	3870	210,872,000		260,163,000
B021-M	Beldars Gagmen-Cum-Petrol	(BPS-01)	4072	4072	221,247,000		322,670,000
B022-M	Beldars-Cum-Chowkidar	(BPS-01)	8	8	451,000		613,000
B024-M	Bellow Man	(BPS-01)	2	2	135,000		173,000
B042-M	Blacksmith	(BPS-01)	9	9	726,000		818,000
B054-M	Boatman	(BPS-01)	79	79	4,054,000		5,282,000
B093-M	Bullock Attendant	(BPS-01)	88	88	4,798,000		6,289,000
B094-M	Bullock Cartman	(BPS-01)	72	72	4,216,000		5,101,000
C011-M	Camel Man	(BPS-01)	13	13	756,000		1,009,000
C027-M	Carpenter	(BPS-01)	5	5	385,000		445,000
C037-M	Cartman	(BPS-01)	6	6	319,000		389,000
C112-M	Chowkidar	(BPS-01)	771	771	43,042,000		51,415,000
C130-M	Cleaner	(BPS-01)	52	52	2,723,000		3,213,000
C193-M	Cook	(BPS-01)	12	12	489,000		819,000
C194-M	Cook Bearer	(BPS-01)	14	14	752,000		769,000
C195-M	Coolie	(BPS-01)	36	36	2,097,000		2,513,000
C235-M	Chowkidar-Cum-Cook	(BPS-01)	150	150	8,534,000		10,800,000
C236-M	Chowkidar Rest House	(BPS-01)	22	22	1,179,000		1,247,000
C435-M	Canal Guard	(BPS-01)		501			32,183,000
D002-M	Dafadar	(BPS-01)	260	22	14,080,000		1,680,000
D011-M	Dak Runner	(BPS-01)	553	553	32,916,000		41,513,000
D093-M	Dhobi	(BPS-01)	1	1	36,000		30,000
D170-M	Donkeyman	(BPS-01)	3	3	149,000		189,000

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042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042203	CANAL IRRIGATION					
LQ4029	Canal Irrigation (Executive)					
D180-M	Driller	(BPS-01)	1	1	64,000	79,000
E028-M	Electrical Cooli	(BPS-01)	3	3	171,000	211,000
F021-M	Ferro Coolie	(BPS-01)	2	2	119,000	132,000
F023-M	Ferro Printer	(BPS-01)	5	5	326,000	406,000
F048-M	Fireman	(BPS-01)	2	2	134,000	164,000
F053-M	Fitter	(BPS-01)	28	28	2,027,000	2,397,000
F058-M	Fitter Helper	(BPS-01)	4	4	233,000	406,000
G005-M	Gangman	(BPS-01)	25	25	1,422,000	1,714,000
G008-M	Garden Beldar	(BPS-01)	56	56	3,029,000	3,522,000
G025-M	Gatekeeper	(BPS-01)	301	301	16,237,000	28,680,000
G054-M	Greaser	(BPS-01)	32	32	1,793,000	2,217,000
H005-M	Hammerman	(BPS-01)	7	7	360,000	606,000
H064-M	Head Watcher	(BPS-01)	1	1	73,000	91,000
H076-M	Helper	(BPS-01)	6	6	321,000	408,000
H077-M	Helper Electrician	(BPS-01)	3	3	167,000	231,000
J003-M	Jamadar Railway	(BPS-01)	1	1	77,000	95,000
K008-M	Keyman	(BPS-01)	6	6	293,000	316,000
L084-M	Lineman Cooli	(BPS-01)	5	5	250,000	306,000
M019-M	Mali	(BPS-01)	330	330	17,105,000	24,819,000
M021-M	Mali Beldar	(BPS-01)	103	103	5,345,000	7,196,000
M024-M	Mali-Cum-Chowkidar	(BPS-01)	275	275	14,732,000	19,727,000
M116-M	Messenger	(BPS-01)	1	1	72,000	89,000
M170-M	Motor Launch Attendant	(BPS-01)	2	2	134,000	129,000
M186-M	Mule Cart Attendant	(BPS-01)	1	1	37,000	53,000
N003-M	Naib Jamadar	(BPS-01)	16	16	958,000	1,204,000
N006-F	Naib Qasid	(BPS-01)	21	1	1,141,000	46,000
N006-M	Naib Qasid	(BPS-01)	628	648	37,321,000	48,720,000
O017-M	Oil Man	(BPS-01)	9	9	531,000	457,000

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042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042203	CANAL IRRIGATION						
LQ4029	Canal Irrigation (Executive)						
P043-M	Petrol Chowkidar	(BPS-01)	6	6	276,000		325,000
P095-M	Plumber	(BPS-01)	44	44	3,039,000		3,710,000
P096-M	Plumber Coolie	(BPS-01)	1	1	38,000		86,000
R040-M	Regulation Beldar	(BPS-01)	1041	1041	54,738,000		108,914,000
R068-M	Rest House Attendant	(BPS-01)	1	1	74,000		91,000
R096-M	Revenue Naib Qasid	(BPS-01)	2	2	123,000		208,000
S059-M	Security Guard	(BPS-01)	13	13	584,000		765,000
S067-M	Semi-Skilled Coolie	(BPS-01)	2	2	121,000		279,000
S144-M	Sewerage Cleaner	(BPS-01)	1	1	106,000		85,000
S145-M	Sewerageman	(BPS-01)	9	9	348,000		514,000
S165-M	Silt Cooli	(BPS-01)	4	4	249,000		324,000
S169-M	Skilled Coolie	(BPS-01)	39	39	2,102,000		3,853,000
S238-M	Store Chowkidar	(BPS-01)	40	40	1,938,000		2,461,000
S240-M	Store Coolie	(BPS-01)	1	1	36,000		58,000
S311-F	Sanitary Worker	(BPS-01)	67	67	4,122,000		3,382,000
S311-M	Sanitary Worker	(BPS-01)	773	777	39,570,000		57,978,000
S313-M	Switch Board Attendant	(BPS-01)	9	9	744,000		920,000
T035-M	Telephone Naib Qasid	(BPS-01)	61	61	3,457,000		4,264,000
T091-M	Trolleyman	(BPS-01)	18	18	1,028,000		1,770,000
T097-M	Tubewell Coolie	(BPS-01)	6	6	340,000		422,000
T101-M	Tubewell Operator	(BPS-01)	18	18	1,029,000		1,261,000
W105-M	Weir Mistry	(BPS-01)	1	1	80,000		101,000
Y001-M	Yoke Men	(BPS-01)	21	21	859,000		3,807,000
A01152	Personal pay				306,000	1,217,000	1,885,000
A01153	Special Pay				107,000	133,000	20,000
A01155	Qualification Pay						4,000
A01156	Total Pay of contract staff				<u>686,000</u>	<u>900,000</u>	<u>8,473,000</u>
A01170	Others					1,715,000,000	70,000

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042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042203	CANAL IRRIGATION				
LQ4029	Canal Irrigation (Executive)				
A012	TOTAL ALLOWANCES		<u>1,453,092,000</u>	<u>1,264,228,000</u>	<u>1,276,096,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,452,487,000</u>	<u>1,263,454,000</u>	<u>1,275,721,000</u>
A01202	House Rent Allowance		173,884,000	172,838,000	173,863,000
A01203	Conveyance Allowance		22,271,000	160,000,000	154,786,000
A01205	Dearness Allowance		109,516,000	1,460,000	
A01207	Washing Allowance		23,000	74,000	34,000
A01209	Special Additional Allowance		57,880,000	700,000	
A0120D	Integrated Allowance		3,756,000	6,169,000	6,201,000
A0120P	Adhoc Relief 2009		168,632,000	4,100,000	
A0120X	Ad - hoc Allowance - 2010		574,225,000	547,638,000	572,881,000
A01217	Medical Allowance		153,899,000	198,000,000	193,818,000
A0121A	Adhoc Relief Allowance 2011			159,000,000	165,522,000
A01226	Computer Allowance		30,000		
A01242	Consolidation Travelling Allowance		75,000	100,000	97,000
A01244	Adhoc Relief		91,695,000	1,450,000	
A01262	Special Relief Allowance		88,132,000	1,925,000	
A01270	Others		<u>8,469,000</u>	<u>10,000,000</u>	<u>8,519,000</u>
001	Others				7,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		8,469,000	10,000,000	8,512,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>605,000</u>	<u>774,000</u>	<u>375,000</u>
A01273	Honoraria		62,000	200,000	65,000
A01274	Medical Charges		425,000	524,000	239,000
A01277	Contingent Paid Staff		76,000	9,000	34,000
A01278	Leave Salary		37,000	37,000	37,000
A01299	Others		5,000	4,000	
A03	TOTAL OPERATING EXPENSES		<u>192,871,000</u>	<u>190,188,000</u>	<u>212,390,000</u>
A032	TOTAL COMMUNICATIONS		<u>10,439,000</u>	<u>10,334,000</u>	<u>10,403,000</u>
A03201	Postage and Telegraph		611,000	578,000	613,000
A03202	Telephone and Trunk Call		9,728,000	9,728,000	9,730,000
A03203	Telex Teleprinter and Fax		100,000	28,000	60,000
A033	TOTAL UTILITIES		<u>53,123,000</u>	<u>53,115,000</u>	<u>60,150,000</u>

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042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042203	CANAL IRRIGATION				
LQ4029	Canal Irrigation (Executive)				
A03301	Gas		2,302,000	2,302,000	2,302,000
A03302	Water		100,000	92,000	72,000
A03303	Electricity		50,134,000	50,134,000	57,191,000
A03304	Hot and Cold Weather Charges		587,000	587,000	585,000
A034	TOTAL OCCUPANCY COSTS		<u>41,000</u>	<u>41,000</u>	<u>41,000</u>
A03407	Rates and Taxes		41,000	41,000	41,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>114,608,000</u>	<u>114,629,000</u>	<u>127,093,000</u>
A03805	Travelling Allowance		27,784,000	27,784,000	27,990,000
A03806	Transportation of Goods		240,000	181,000	240,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		86,584,000	86,664,000	98,863,000
A039	TOTAL GENERAL		<u>14,660,000</u>	<u>12,069,000</u>	<u>14,703,000</u>
A03901	Stationery		3,509,000	3,509,000	3,530,000
A03902	Printing and Publication		1,326,000	1,302,000	1,326,000
A03905	Newspapers Periodicals and Books		256,000	256,000	260,000
A03906	Uniforms and Protective Clothing		863,000	820,000	865,000
A03907	Advertising & Publicity		1,932,000	1,060,000	1,935,000
A03917	Law Charges		348,000	636,000	348,000
A03918	Exhibitions, Fairs & Other National Celebrations		177,000	177,000	176,000
A03919	Payments to Others for Service Rendered		9,000	9,000	5,000
A03936	Foreign/Inland Training Course Fee		5,000,000	3,000,000	5,000,000
A03970	Others		1,240,000	1,300,000	1,258,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>30,200,000</u>	<u>5,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>30,200,000</u>	<u>5,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	10,800,000	5,000,000
A05270	To Others			19,400,000	

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042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042203	CANAL IRRIGATION					
LQ4029	Canal Irrigation (Executive)					
A09	TOTAL PHYSICAL ASSETS			<u>1,177,000</u>	<u>1,039,000</u>	<u>840,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>847,000</u>	<u>709,000</u>	<u>810,000</u>
A09201	Hardware			738,000	600,000	690,000
A09202	Software			10,000	10,000	20,000
A09203	I.T. Equipment			99,000	99,000	100,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>330,000</u>	<u>330,000</u>	<u>30,000</u>
A09701	Purchase of Furniture and Fixture			330,000	330,000	30,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,705,706,000</u>	<u>1,776,028,000</u>	<u>1,685,349,000</u>
A130	TOTAL TRANSPORT			<u>30,682,000</u>	<u>28,024,000</u>	<u>30,682,000</u>
A13001	Transport			30,682,000	28,024,000	30,682,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>4,400,000</u>	<u>4,441,000</u>	<u>4,400,000</u>
A13101	Machinery and Equipment			4,400,000	4,441,000	4,400,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,465,000</u>	<u>2,000,000</u>	<u>2,465,000</u>
A13201	Furniture and Fixture			2,465,000	2,000,000	2,465,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>3,000</u>	<u>182,683,000</u>	<u>3,000</u>
A13301	Office Buildings			1,000	43,723,000	1,000
A13302	Residential Buildings			1,000	52,210,000	1,000
A13303	Other Buildings			1,000	86,750,000	1,000
A134	TOTAL IRRIGATION WORKS			<u>1,667,233,000</u>	<u>1,558,131,000</u>	<u>1,646,873,000</u>
A13401	Main canal			<u>1,361,149,000</u>	<u>1,262,047,000</u>	<u>1,340,789,000</u>
002	Lower Bari Doab Canal (including Balloki Head Works)			54,550,000		54,550,000

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042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042203	CANAL IRRIGATION				
LQ4029	Canal Irrigation (Executive)				
003	Muzaffargarh Canal (including Taunsa Head Works)		59,220,000		59,220,000
004	D.G. Khan Canal		46,880,000		46,880,000
005	Haveli Canal (including Tarimu Barrage)		54,370,000		54,370,000
006	Rangpur Canal		16,080,000		16,080,000
007	Tarimu Sidhnai-Mailsi Barrage Link (including Sidhnai Head Works)		9,740,000		9,740,000
008	Taunsa Panjnad Link		4,280,000		4,280,000
009	Derajat Inundation Canal		2,500,000		2,500,000
010	Pakpattan Canal (including Sulemanki Head Works)		53,600,000		53,600,000
011	Eastern Sadiqia Canal		31,000,000		31,000,000
012	Mailsi Canal (including Islam Works)		25,000,000		25,000,000
013	Fordwah Canal		18,245,000		18,245,000
014	Bahawal Canal		36,300,000		36,300,000
015	Qaim Canal		2,080,000		2,080,000
016	Abbasia Canal		9,775,000		9,775,000
017	Panjnad Canal (including Panjnad Headworks)		70,600,000		70,600,000
018	M.P. Link Canal		1,379,000		1,379,000
019	Trimu Sindhnai Mailsi Barrage Link Bahawalpur		12,000,000		12,000,000
020	Pakpattan Islam Link		1,778,000		1,778,000
021	Lower Chenab Canal East		51,200,000		51,200,000
022	Lower Chenab Canal West (including Khanke Headworks)		68,450,000		68,450,000
023	Qadirabad Balloki Link (including Qadirabad Barrage)		33,610,000		33,610,000
024	Lower Jhelum Canal (including Rasul Barrage)		72,700,000		72,700,000
025	Upper Jhelum Canal (including Mangla Headworks and Cross Drainage Works)		35,280,000		35,280,000
026	Thal Canal (including Jinnah Barrage)		92,585,000		92,585,000
027	Rasul Qadirabad Link		3,090,000		3,090,000
028	Central Bari Doab Canal		29,020,000		29,020,000
029	Depalpur Canal Circle		36,510,000		36,510,000
030	Upper Chenab Canal (including Marala Headworks)		70,300,000		70,300,000
031	Marala Ravi Link		7,132,000		7,132,000
032	Bambanwala Ravi Bedian Link (including Ravi Syphon and Training Works)		12,035,000		12,035,000
033	Balloki Sulemanki Link-I		5,965,000		5,965,000
034	Balloki Sulemanki Link-II		2,866,000		2,866,000
035	Nila Wahan Spring Irrigation Scheme		1,256,000		1,256,000
036	Blocak Allocation		309,413,000		309,413,000
037	Greater Thal Canal		20,360,000		
A13470	Others		<u>306,084,000</u>	<u>296,084,000</u>	<u>306,084,000</u>
001	Others			296,084,000	
036	Pattoki Lift Irrigation Scheme		5,678,000		5,678,000
037	Bambanwala Ravi Bedian Lift Irrigation Scheme		12,695,000		12,695,000
038	Marala Ravi Link Lift Irrigation		1,234,000		1,234,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042203 CANAL IRRIGATION					
LQ4029 Canal Irrigation (Executive)					
039 Lower Bari Doab Canal Lift Irrigation Scheme			33,455,000		33,455,000
040 Lower Chenab Canal East Lift Irrigation Scheme			510,000		510,000
041 Lower Chenab Canal West Lift Irrigation			5,760,000		5,760,000
042 Qadirabad Balloki Link Lift Irrigation			1,172,000		1,172,000
043 Mianwali Lift Irrigation Scheme			113,490,000		113,490,000
044 State Distributory Lift Irrigation Scheme			34,845,000		34,845,000
045 Daudkhel Lift Irrigation Scheme			6,680,000		6,680,000
046 Gulmeri Lift Irrigation Scheme			12,660,000		12,660,000
047 Chablatkhas Lift Irrigation Scheme			7,270,000		7,270,000
097 Blocak Allocation			70,635,000		70,635,000
A137 TOTAL COMPUTER EQUIPMENT			<u>923,000</u>	<u>749,000</u>	<u>926,000</u>
A13701 Hardware			674,000	500,000	675,000
A13702 Software			46,000	46,000	46,000
A13703 I.T. Equipment			203,000	203,000	205,000
Canal Irrigation (Executive)			4,673,925,000	5,103,117,000	4,939,872,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042203	CANAL IRRIGATION						
LQ4030	Chashma Right Bank Canal						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,921,000</u>	<u>8,161,000</u>	<u>10,290,000</u>
A011	TOTAL PAY		61	61	<u>4,123,000</u>	<u>5,003,000</u>	<u>6,339,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,003,000</u>	<u>1,003,000</u>	<u>1,411,000</u>
A01101	Total Basic Pay of Officers		<u>4</u>	<u>4</u>	<u>1,003,000</u>		<u>1,411,000</u>
E085-M	Executive Engineer	(BPS-18)	1	1	329,000		503,000
S260-M	Sub Divisional Officer	(BPS-17)	2	2	513,000		727,000
D269-M	Divisional Accounts Officer	(BPS-16)	1	1	161,000		181,000
A01150	Others					1,003,000	
A011-2	TOTAL PAY OF OTHER STAFF		57	57	<u>3,120,000</u>	<u>4,000,000</u>	<u>4,928,000</u>
A01151	Total Basic Pay of Other Staff		<u>57</u>	<u>57</u>	<u>3,120,000</u>		<u>4,928,000</u>
H024-M	Head Clerk	(BPS-14)	1	1	157,000		246,000
D158-M	Divisional Head Draftsman	(BPS-13)	1	1	143,000		206,000
S216-M	Stenographer	(BPS-12)	1	1	54,000		88,000
S262-M	Sub Engineer	(BPS-11)	2	2	182,000		341,000
A011-M	Accounts Clerk	(BPS-09)	1	1	120,000		204,000
A134-M	Assistant Clerk (Including Auditors)	(BPS-07)	2	2	138,000		228,000
S268-M	Sub-Divisional Clerk	(BPS-07)	2	2	183,000		335,000
E034-M	Electrician	(BPS-06)	1		55,000		
D186-M	Driver	(BPS-05)		3			200,000
E034-M	Electrician	(BPS-05)		1			94,000
T061-M	Tracer	(BPS-05)	1	1	87,000		145,000
A090-M	Artificer	(BPS-04)	1	1	40,000		64,000
D186-M	Driver	(BPS-04)	3		120,000		
B019-M	Beldar	(BPS-01)	30	30	1,343,000		1,992,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042203	CANAL IRRIGATION				
LQ4030	Chashma Right Bank Canal				
C112-M Chowkidar	(BPS-01)	3	3	161,000	227,000
M019-M Mali	(BPS-01)	1	1	36,000	60,000
N006-M Naib Qasid	(BPS-01)	4	4	192,000	318,000
S311-M Sanitary Worker	(BPS-01)	3	3	109,000	180,000
A01170 Others				4,000,000	
A012	TOTAL ALLOWANCES			<u>4,798,000</u>	<u>3,158,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,798,000</u>	<u>3,951,000</u>
A01202	House Rent Allowance			608,000	608,000
A01203	Conveyance Allowance				31,000
A01205	Dearness Allowance			369,000	8,000
A01209	Special Additional Allowance			99,000	1,000
A0120D	Integrated Allowance			7,000	15,000
A0120P	Adhoc Relief 2009			779,000	50,000
A0120X	Ad - hoc Allowance - 2010			2,058,000	1,500,000
A01217	Medical Allowance			456,000	600,000
A0121A	Adhoc Relief Allowance 2011				360,000
A01244	Adhoc Relief			211,000	5,000
A01262	Special Relief Allowance			211,000	11,000
A03	TOTAL OPERATING EXPENSES			<u>321,000</u>	<u>296,000</u>
A032	TOTAL COMMUNICATIONS			<u>32,000</u>	<u>32,000</u>
A03201	Postage and Telegraph			7,000	7,000
A03202	Telephone and Trunk Call			25,000	25,000
A033	TOTAL UTILITIES			<u>115,000</u>	<u>115,000</u>
A03303	Electricity			110,000	110,000
A03304	Hot and Cold Weather Charges			5,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>110,000</u>	<u>110,000</u>
A03805	Travelling Allowance			50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042203 CANAL IRRIGATION					
LQ4030 Chashma Right Bank Canal					
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			60,000	60,000	70,000
A039 TOTAL GENERAL			<u>64,000</u>	<u>39,000</u>	<u>65,000</u>
A03901 Stationery			19,000	19,000	20,000
A03902 Printing and Publication			10,000	5,000	10,000
A03906 Uniforms and Protective Clothing			10,000	5,000	10,000
A03907 Advertising & Publicity			25,000	10,000	25,000
Chashma Right Bank Canal			9,242,000	8,457,000	10,640,000

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042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042203	CANAL IRRIGATION						
LQ4039	Canal Irrigation (SR)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,029,237,000</u>	<u>1,119,624,000</u>	<u>1,109,901,000</u>
A011	TOTAL PAY		<u>6264</u>	<u>6264</u>	<u>480,134,000</u>	<u>686,800,000</u>	<u>659,238,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>45</u>	<u>45</u>	<u>10,495,000</u>	<u>16,200,000</u>	<u>16,500,000</u>
A01101	Total Basic Pay of Officers		<u>45</u>	<u>45</u>	<u>10,495,000</u>		<u>16,461,000</u>
D047-M	Deputy Collector	(BPS-17)	45	45	10,495,000		16,461,000
A01102	Personal pay						39,000
A01150	Others					16,200,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>6219</u>	<u>6219</u>	<u>469,639,000</u>	<u>670,600,000</u>	<u>642,738,000</u>
A01151	Total Basic Pay of Other Staff		<u>6219</u>	<u>6219</u>	<u>469,569,000</u>		<u>641,162,000</u>
C016-M	Candidate Zilladar	(BPS-14)	3	3	185,000		247,000
Z001-M	Zilladar	(BPS-14)	420	420	50,225,000		69,453,000
A011-M	Accounts Clerk	(BPS-11)	26	26	3,191,000		4,412,000
H061-M	Head Vernacular Clerk	(BPS-10)	48	48	3,934,000		6,352,000
A096-M	Assessment Clerk	(BPS-09)	47	47	4,349,000		5,721,000
V011-M	Vernacular Clerk	(BPS-09)	229	229	20,941,000		29,020,000
P095-M	Plumber	(BPS-08)	1	1	79,000		138,000
A285-M	Assistant Vernacular Clerk	(BPS-07)	685	685	46,132,000		61,595,000
A075-M	Apprentice Patwari	(BPS-05)	87	87	3,582,000		5,133,000
P027-M	Patwari	(BPS-05)	3151	3151	242,731,000		333,176,000
D186-M	Driver	(BPS-04)	3	3	262,000		357,000
D011-M	Dak Runner	(BPS-02)	2	2	135,000		180,000
G059-M	Guage Reader	(BPS-02)	892	892	57,037,000		77,147,000
H036-M	Head Jamadar	(BPS-02)	4	4	268,000		398,000
R041-M	Regulation Jamadar	(BPS-02)	42	42	2,516,000		3,767,000
S037-M	Seasonal Guage Reader	(BPS-02)	36	36	1,337,000		974,000
B004-M	Bahishti	(BPS-01)	2	2	111,000		153,000

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IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042203	CANAL IRRIGATION						
LQ4039	Canal Irrigation (SR)						
C011-M	Camel Man	(BPS-01)	4	4	189,000		206,000
C112-M	Chowkidar	(BPS-01)	7	7	423,000		611,000
G005-M	Gangman	(BPS-01)	1	1	67,000		93,000
N006-M	Naib Qasid	(BPS-01)	506	506	30,724,000		40,670,000
N008-M	Naib Regulation Jamadars	(BPS-01)	18	18	857,000		929,000
R096-M	Revenue Naib Qasid	(BPS-01)	2	2	125,000		172,000
S311-M	Sanitary Worker	(BPS-01)	3	3	169,000		258,000
A01152	Personal pay				70,000	400,000	700,000
A01156	Total Pay of contract staff						<u>876,000</u>
A01170	Others					670,200,000	
A012	TOTAL ALLOWANCES				<u>549,103,000</u>	<u>432,824,000</u>	<u>450,663,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>548,950,000</u>	<u>432,765,000</u>	<u>450,571,000</u>
A01202	House Rent Allowance				57,542,000	57,542,000	57,542,000
A01203	Conveyance Allowance				5,947,000	60,000,000	60,014,000
A01205	Dearness Allowance				44,652,000	270,000	
A01207	Washing Allowance				1,000	5,000	3,000
A01209	Special Additional Allowance				22,315,000	205,000	
A0120D	Integrated Allowance				865,000	1,700,000	1,500,000
A0120P	Adhoc Relief 2009				70,016,000	100,000	
A0120X	Ad - hoc Allowance - 2010				205,540,000	193,000,000	205,538,000
A01217	Medical Allowance				65,506,000	59,000,000	65,512,000
A0121A	Adhoc Relief Allowance 2011					58,000,000	58,012,000
A01242	Consolidation Travelling Allowance				50,000	386,000	50,000
A01244	Adhoc Relief				37,119,000	700,000	
A01262	Special Relief Allowance				37,042,000	300,000	
A01270	Others				<u>2,355,000</u>	<u>1,557,000</u>	<u>2,400,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				2,355,000	1,557,000	2,400,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>153,000</u>	<u>59,000</u>	<u>92,000</u>
A01273	Honoraria				42,000		31,000
A01274	Medical Charges				85,000	56,000	50,000
A01277	Contingent Paid Staff				6,000	3,000	5,000

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042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042203	CANAL IRRIGATION				
LQ4039	Canal Irrigation (SR)				
A01278	Leave Salary		20,000		6,000
A03	TOTAL OPERATING EXPENSES		<u>54,801,000</u>	<u>55,136,000</u>	<u>57,364,000</u>
A032	TOTAL COMMUNICATIONS		<u>2,570,000</u>	<u>2,542,000</u>	<u>2,552,000</u>
A03201	Postage and Telegraph		225,000	225,000	225,000
A03202	Telephone and Trunk Call		2,300,000	2,300,000	2,300,000
A03203	Telex Teleprinter and Fax		45,000	17,000	27,000
A033	TOTAL UTILITIES		<u>15,759,000</u>	<u>16,060,000</u>	<u>18,118,000</u>
A03301	Gas		1,117,000	1,117,000	1,127,000
A03302	Water		7,000	8,000	10,000
A03303	Electricity		14,235,000	14,535,000	16,581,000
A03304	Hot and Cold Weather Charges		400,000	400,000	400,000
A034	TOTAL OCCUPANCY COSTS		<u>70,000</u>	<u>125,000</u>	<u>75,000</u>
A03402	Rent for Office Building		70,000	125,000	75,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>22,098,000</u>	<u>22,086,000</u>	<u>22,297,000</u>
A03805	Travelling Allowance		20,200,000	20,200,000	20,200,000
A03806	Transportation of Goods		97,000	85,000	97,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		1,801,000	1,801,000	2,000,000
A039	TOTAL GENERAL		<u>14,304,000</u>	<u>14,323,000</u>	<u>14,322,000</u>
A03901	Stationery		2,000,000	2,050,000	2,000,000
A03902	Printing and Publication		1,200,000	1,200,000	1,200,000
A03905	Newspapers Periodicals and Books		100,000	100,000	100,000
A03906	Uniforms and Protective Clothing		274,000	300,000	274,000
A03907	Advertising & Publicity		280,000	175,000	280,000
A03917	Law Charges		118,000	118,000	118,000
A03918	Exhibitions, Fairs & Other National Celebrations		10,000	10,000	10,000

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IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042203	CANAL IRRIGATION				
LQ4039	Canal Irrigation (SR)				
A03919	Payments to Others for Service Rendered		30,000	30,000	30,000
A03942	Cost of Other Stores		90,000	90,000	90,000
A03970	Others		10,202,000	10,250,000	10,220,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>22,600,000</u>	<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>22,600,000</u>	<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	21,500,000	500,000
A05270	To Others			1,100,000	
A06	TOTAL TRANSFERS		<u>308,000</u>	<u>221,000</u>	<u>293,000</u>
A061	TOTAL SCHOLARSHIP		<u>308,000</u>	<u>221,000</u>	<u>293,000</u>
A06104	Bonus		308,000	221,000	293,000
Canal Irrigation (SR)			1,084,347,000	1,197,581,000	1,168,058,000

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IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042203	CANAL IRRIGATION						
LQ4764	Greater Thal Canal						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,866,000</u>	<u>2,528,000</u>	<u>12,281,000</u>
A011	TOTAL PAY		<u>96</u>	<u>96</u>	<u>5,850,000</u>	<u>1,570,000</u>	<u>10,210,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>10</u>	<u>10</u>	<u>2,405,000</u>	<u>1,467,000</u>	<u>4,294,000</u>
A01101	Total Basic Pay of Officers		<u>10</u>	<u>10</u>	<u>2,405,000</u>		<u>4,294,000</u>
P255-M	Provincial Coordinator	(BPS-20)	1	1	472,000		815,000
D062-M	Deputy Director Design	(BPS-18)	1	1	351,000		556,000
L133-M	Land Acquisition Controller	(BPS-18)	1	1	273,000		431,000
A146-M	Assistant Director	(BPS-17)	3	3	512,000		1,016,000
A454-M	Assistant Land Acquisition Controller	(BPS-17)	1	1	212,000		402,000
A455-M	Assistant Director (Legal)	(BPS-17)	1	1	212,000		402,000
D269-M	Divisional Accounts Officer	(BPS-16)	1	1	212,000		402,000
P037-M	Personal Assistant	(BPS-16)	1	1	161,000		270,000
A01150	Others					1,467,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>86</u>	<u>86</u>	<u>3,445,000</u>	<u>103,000</u>	<u>5,916,000</u>
A01151	Total Basic Pay of Other Staff		<u>86</u>	<u>86</u>	<u>3,445,000</u>		<u>4,420,000</u>
A097-M	Assistant	(BPS-14)	1	1	51,000		1,000
Z001-M	Zilladar	(BPS-14)	1	1	62,000		100,000
D158-M	Divisional Head Draftsman	(BPS-13)	1	1	58,000		94,000
C173-M	Computer Operator	(BPS-12)		4			172,000
C173-M	Computer Operator	(BPS-11)	4		218,000		
D222-M	Draftsman	(BPS-11)		1			82,000
D222-M	Draftsman	(BPS-10)	1		51,000		
C040-M	Cashier	(BPS-09)	2	2	95,000		151,000

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IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042203	CANAL IRRIGATION				
LQ4764	Greater Thal Canal				
G048-M Girdawar	(BPS-09)	2	2	95,000	1,000
J019-M Junior Clerk	(BPS-07)	1	1	62,000	106,000
P027-M Patwari	(BPS-05)	15	15	618,000	844,000
D186-M Driver	(BPS-04)	9	9	359,000	501,000
C054-M Chainman	(BPS-01)	32	32	1,160,000	1,558,000
C112-M Chowkidar	(BPS-01)	4	4	145,000	231,000
D011-M Dak Runner	(BPS-01)	2	2	73,000	116,000
N006-M Naib Qasid	(BPS-01)	8	8	290,000	289,000
S311-M Sanitary Worker	(BPS-01)	3	3	108,000	174,000
A01156 Total Pay of contract staff					<u>1,496,000</u>
A01170 Others				103,000	
A012	TOTAL ALLOWANCES			<u>958,000</u>	<u>2,071,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>958,000</u>	<u>2,071,000</u>
A01201 Senior Post Allowance			13,000	13,000	13,000
A01202 House Rent Allowance			400,000	143,000	400,000
A01203 Conveyance Allowance					20,000
A01205 Dearness Allowance			222,000	35,000	
A01209 Special Additional Allowance			95,000		
A0120P Adhoc Relief 2009			588,000	22,000	
A0120X Ad - hoc Allowance - 2010			2,728,000	469,000	256,000
A01217 Medical Allowance			600,000	132,000	600,000
A0121A Adhoc Relief Allowance 2011				133,000	775,000
A01224 Entertainment Allowance			7,000	7,000	7,000
A01244 Adhoc Relief			169,000		
A01262 Special Relief Allowance			169,000	4,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>25,000</u>	
A01274 Medical Charges			25,000		
A03	TOTAL OPERATING EXPENSES			<u>1,985,000</u>	<u>2,077,000</u>

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042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042203 CANAL IRRIGATION					
LQ4764 Greater Thal Canal					
A032 TOTAL COMMUNICATIONS			<u>288,000</u>	<u>85,000</u>	<u>288,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			278,000	75,000	278,000
A033 TOTAL UTILITIES			<u>134,000</u>	<u>180,000</u>	<u>205,000</u>
A03303 Electricity			129,000	175,000	200,000
A03304 Hot and Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03407 Rates and Taxes			5,000	5,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>680,000</u>	<u>705,000</u>	<u>769,000</u>
A03805 Travelling Allowance			50,000	75,000	50,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			630,000	630,000	719,000
A039 TOTAL GENERAL			<u>810,000</u>	<u>1,010,000</u>	<u>810,000</u>
A03901 Stationery			300,000	400,000	300,000
A03902 Printing and Publication			500,000	600,000	500,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>530,000</u>	<u>530,000</u>	<u>530,000</u>
A130 TOTAL TRANSPORT			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
A13001 Transport			450,000	450,000	450,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			30,000	30,000	30,000

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042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042203 CANAL IRRIGATION					
LQ4764 Greater Thal Canal					
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			25,000	25,000	25,000
A137 TOTAL COMPUTER EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13701 Hardware			25,000	25,000	25,000
Greater Thal Canal			13,313,000	5,043,000	14,888,000

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042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042203	CANAL IRRIGATION					
LQ5309	Chasma Right Bank Irrigation Project 67 & 68 Stage-III Canal Division Tau nsa Sharif. (Executive)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,851,000</u>	<u>1,915,000</u>	<u>6,365,000</u>
A011	TOTAL PAY	62	62	<u>2,709,000</u>	<u>1,200,000</u>	<u>4,400,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	62	62	<u>2,709,000</u>	<u>1,200,000</u>	<u>4,400,000</u>
A01151	Total Basic Pay of Other Staff	62	62	<u>2,709,000</u>		<u>4,400,000</u>
S216-M	Stenographer (BPS-12)	1	1	42,000		88,000
S262-M	Sub Engineer (BPS-11)	2	2	175,000		217,000
D222-M	Draftsman (BPS-10)	1	1	131,000		220,000
A011-M	Accounts Clerk (BPS-09)	1	1	114,000		188,000
J019-M	Junior Clerk (BPS-07)	2	2	140,000		236,000
T061-M	Tracer (BPS-05)	1	1	70,000		68,000
E009-M	Earth Work Mistri (BPS-04)		2			128,000
E009-M	Earth Work Mistri (BPS-03)	2		77,000		
G059-M	Guage Reader (BPS-03)		6			486,000
G059-M	Guage Reader (BPS-02)	6		260,000		
M057-M	Mate (BPS-02)	2		74,000		
B011-M	Barkandaz (BPS-01)	1	1	37,000		62,000
B019-M	Beldar (BPS-01)	30	30	1,088,000		1,760,000
C112-M	Chowkidar (BPS-01)	2	2	73,000		120,000
D002-M	Dafadar (BPS-01)	1	1	65,000		109,000
D011-M	Dak Runner (BPS-01)	1	1	36,000		60,000
M057-M	Mate (BPS-01)		2			124,000
N006-M	Naib Qasid (BPS-01)	4	4	145,000		240,000
R040-M	Regulation Beldar (BPS-01)	3	3	109,000		176,000
S311-M	Sanitary Worker (BPS-01)	2	2	73,000		118,000
A01170	Others				1,200,000	

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042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042203	CANAL IRRIGATION				
LQ5309	Chasma Right Bank Irrigation Project 67 & 68 Stage-III Canal Division Tau nsa Sharif. (Executive)				
A012	TOTAL ALLOWANCES		<u>2,142,000</u>	<u>715,000</u>	<u>1,965,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,142,000</u>	<u>715,000</u>	<u>1,965,000</u>
A01202	House Rent Allowance		635,000	200,000	635,000
A01203	Conveyance Allowance				10,000
A01205	Dearness Allowance		67,000		
A01209	Special Additional Allowance		32,000		
A0120D	Integrated Allowance		14,000		7,000
A0120P	Adhoc Relief 2009		503,000	15,000	
A0120X	Ad - hoc Allowance - 2010		123,000	300,000	123,000
A01217	Medical Allowance		670,000	100,000	780,000
A0121A	Adhoc Relief Allowance 2011			100,000	410,000
A01244	Adhoc Relief		49,000		
A01262	Special Relief Allowance		49,000		
A03	TOTAL OPERATING EXPENSES		<u>116,000</u>	<u>116,000</u>	<u>133,000</u>
A032	TOTAL COMMUNICATIONS		<u>8,000</u>	<u>8,000</u>	<u>9,000</u>
A03201	Postage and Telegraph		3,000	3,000	3,000
A03202	Telephone and Trunk Call		5,000	5,000	6,000
A033	TOTAL UTILITIES		<u>108,000</u>	<u>108,000</u>	<u>124,000</u>
A03303	Electricity		106,000	106,000	121,000
A03304	Hot and Cold Weather Charges		2,000	2,000	3,000
Chasma Right Bank Irrigation Project 67 & 68 Stage-III Canal Division Tau nsa Sharif. (Executive)			<u>4,967,000</u>	<u>2,031,000</u>	<u>6,498,000</u>

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042203	CANAL IRRIGATION					
LQ5310	Establishment of Programme Monitoring and Implementation Unit for Canals Operation and daily discharge					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>27,444,000</u>	<u>26,114,000</u>	<u>31,949,000</u>
A011	TOTAL PAY	126	126	<u>24,249,000</u>	<u>25,014,000</u>	<u>30,753,000</u>
A011-1	TOTAL PAY OF OFFICERS	19	19	<u>8,316,000</u>	<u>8,316,000</u>	<u>10,040,000</u>
A01101	Total Basic Pay of Officers	19	19	<u>8,316,000</u>		<u>10,040,000</u>
C364-M	Chief Monitoring (BPS-20)	1	1	1,322,000		609,000
D495-M	Director Gauge (BPS-19)	1	1	371,000		576,000
D051-M	Deputy Director (BPS-18)	2	2	636,000		1,023,000
A012-M	Accounts Officer (BPS-17)	1	1	360,000		468,000
A540-M	Assistant Director Monitoring (BPS-17)	11	11	4,367,000		5,726,000
D497-M	Data Analyst (BPS-17)	2	2	840,000		1,092,000
S592-M	Software Developer (BPS-17)	1	1	420,000		546,000
A01106	Total Pay of contract staff				<u>8,316,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF	107	107	<u>15,933,000</u>	<u>16,698,000</u>	<u>20,713,000</u>
A01151	Total Basic Pay of Other Staff	107	107	<u>15,933,000</u>		<u>20,713,000</u>
A007-F	Account Assistant (BPS-14)	1	1	211,000		275,000
A541-M	Admin. Assistant (BPS-14)	1	1	211,000		275,000
D020-M	Data Entry Operator (BPS-14)	4	4	844,000		1,097,000
H166-M	Helpline Operator (BPS-14)	3	3	633,000		823,000
S216-M	Stenographer (BPS-14)	3	3	633,000		823,000
G085-M	Gauge Reader Assistant (BPS-11)	54	54	8,982,000		11,676,000
O078-M	Office Secretary (BPS-11)	1	1	120,000		156,000
D186-M	Driver (BPS-04)	14	14	1,529,000		1,988,000
H076-M	Helper (BPS-04)	22	22	2,403,000		3,124,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042203	CANAL IRRIGATION				
LQ5310	Establishment of Programme Monitoring and Implementation Unit for Canals Operation and daily discharge				
N006-M Naib Qasid	(BPS-01)	2	2	183,000	238,000
S059-M Security Guard	(BPS-01)	1	1	92,000	119,000
S311-M Sanitary Worker	(BPS-01)	1	1	92,000	119,000
A01156 Total Pay of contract staff				<u>16,698,000</u>	
A012	TOTAL ALLOWANCES			<u>3,195,000</u>	<u>1,100,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,195,000</u>	<u>1,100,000</u>
A01205 Dearness Allowance				122,000	
A01209 Special Additional Allowance				50,000	
A0120P Adhoc Relief 2009				198,000	10,000
A0120X Ad - hoc Allowance - 2010				674,000	674,000
A01216 Qualification Allowance				120,000	120,000
A01217 Medical Allowance				153,000	153,000
A0121A Adhoc Relief Allowance 2011					132,000
A01224 Entertainment Allowance				6,000	6,000
A01227 Project Allowance				1,680,000	5,000
A01244 Adhoc Relief				96,000	
A01262 Special Relief Allowance				96,000	
A03	TOTAL OPERATING EXPENSES			<u>12,993,000</u>	<u>12,340,000</u>
A032	TOTAL COMMUNICATIONS			<u>557,000</u>	<u>512,000</u>
A03201 Postage and Telegraph				7,000	12,000
A03202 Telephone and Trunk Call				400,000	400,000
A03204 Electronic Communication				150,000	100,000
A033	TOTAL UTILITIES			<u>968,000</u>	<u>385,000</u>
A03303 Electricity				968,000	385,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>81,000</u>
A03670 Others				1,000	81,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042203	CANAL IRRIGATION				
LQ5310	Establishment of Programme Monitoring and Implementation Unit for Canals Operation and daily discharge				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>10,787,000</u>	<u>10,587,000</u>	<u>12,281,000</u>
A03805	Travelling Allowance		1,800,000	1,400,000	1,800,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		8,987,000	9,187,000	10,481,000
A039	TOTAL GENERAL		<u>680,000</u>	<u>775,000</u>	<u>470,000</u>
A03901	Stationery		390,000	390,000	400,000
A03902	Printing and Publication		50,000	50,000	50,000
A03905	Newspapers Periodicals and Books		20,000	15,000	20,000
A03907	Advertising & Publicity		120,000	220,000	
A03970	Others		100,000	100,000	
A06	TOTAL TRANSFERS		<u>10,000</u>	<u>12,000</u>	<u>12,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>10,000</u>	<u>12,000</u>	<u>12,000</u>
A06301	Entertainments & Gifts		10,000	12,000	12,000
A09	TOTAL PHYSICAL ASSETS		<u>171,000</u>	<u>166,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>133,000</u>	<u>133,000</u>	
A09201	Hardware		125,000	125,000	
A09203	I.T. Equipment		8,000	8,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>38,000</u>	<u>33,000</u>	
A09701	Purchase of Frurniture and Fixture		38,000	33,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,816,000</u>	<u>2,574,000</u>	<u>1,803,000</u>
A130	TOTAL TRANSPORT		<u>1,600,000</u>	<u>2,328,000</u>	<u>1,600,000</u>

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042203	CANAL IRRIGATION				
LQ5310	Establishment of Programme Monitoring and Implementation Unit for Canals Operation and daily discharge				
A13001	Transport		1,600,000	2,328,000	1,600,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>81,000</u>	<u>111,000</u>	<u>85,000</u>
A13101	Machinery and Equipment		81,000	111,000	85,000
A132	TOTAL FURNITURE AND FIXTURE		<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A13201	Furniture and Fixture		18,000	18,000	18,000
A137	TOTAL COMPUTER EQUIPMENT		<u>117,000</u>	<u>117,000</u>	<u>100,000</u>
A13701	Hardware		117,000	117,000	80,000
A13703	I.T. Equipment				20,000
Establishment of Programme Monitoring and Implementation Unit for Canals Operation and daily discharge			42,434,000	41,206,000	47,874,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042204 TUBE WELLS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042204	TUBE WELLS						
LQ4040	Tubewells						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>732,731,000</u>	<u>803,910,000</u>	<u>798,401,000</u>
A011	TOTAL PAY		<u>4874</u>	<u>4835</u>	<u>330,517,000</u>	<u>467,533,000</u>	<u>502,433,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>33</u>	<u>26</u>	<u>6,694,000</u>	<u>9,500,000</u>	<u>9,112,000</u>
A01101	Total Basic Pay of Officers		<u>33</u>	<u>26</u>	<u>6,694,000</u>		<u>9,112,000</u>
E085	Executive Engineer	(BPS-18)	1		345,000		
E085-M	Executive Engineer	(BPS-18)	4	3	1,427,000		1,601,000
D269-M	Divisional Accounts Officer	(BPS-17)		3			1,062,000
S260-M	Sub Divisional Officer	(BPS-17)	23	18	4,316,000		5,960,000
D269-M	Divisional Accounts Officer	(BPS-16)	5	2	606,000		489,000
A01150	Others					9,500,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>4841</u>	<u>4809</u>	<u>323,823,000</u>	<u>458,033,000</u>	<u>493,321,000</u>
A01151	Total Basic Pay of Other Staff		<u>4841</u>	<u>4809</u>	<u>323,673,000</u>		<u>492,706,000</u>
D158-M	Divisional Head Draftsman	(BPS-14)	1	1	136,000		219,000
H024-M	Head Clerk	(BPS-14)	4	4	414,000		899,000
D158-M	Divisional Head Draftsman	(BPS-13)	2	2	285,000		469,000
A011-M	Accounts Clerk	(BPS-11)	1	3	154,000		441,000
D222-M	Draftsman	(BPS-11)	1	1	1,000		1,000
H024-M	Head Clerk	(BPS-11)	1	1	159,000		257,000
S262-M	Sub Engineer	(BPS-11)	81	81	8,074,000		14,976,000
D222-M	Draftsman	(BPS-10)	2	1	224,000		179,000
F073-M	Foreman Grade-I	(BPS-10)	17	17	1,978,000		3,102,000
A011-M	Accounts Clerk	(BPS-09)	9	7	1,155,000		1,509,000
A085-M	Armature Winder	(BPS-09)	7	7	626,000		796,000
F073-M	Foreman Grade-I	(BPS-09)	68	68	7,589,000		9,468,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042204 TUBE WELLS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042204	TUBE WELLS						
LQ4040	Tubewells						
K016-M	Khatib Imam Masjid	(BPS-09)	1	1	76,000		125,000
O028-M	Operator	(BPS-09)	3	3	331,000		557,000
S258-M	Sub Divisional Clerk	(BPS-09)	24	12	2,479,000		2,248,000
S268-M	Sub-Divisional Clerk	(BPS-09)		7			981,000
M057-M	Mate	(BPS-08)	7	7	534,000		845,000
A134-M	Assistant Clerk (Including Auditors)	(BPS-07)	17	12	1,473,000		1,759,000
A374-M	Assistant Assessment Clerk	(BPS-07)		3			385,000
E034-M	Electrician	(BPS-07)	44	44	3,728,000		5,031,000
J019-M	Junior Clerk	(BPS-07)	14	14	1,154,000		1,936,000
M008-M	Machineman	(BPS-07)	1	1	68,000		111,000
S117-M	Senior Storekeeper	(BPS-07)	2	2	180,000		174,000
S258-M	Sub Divisional Clerk	(BPS-07)	1	3	104,000		519,000
T093-M	Truck Driver	(BPS-07)	2	2	149,000		315,000
A341-M	Auto Mechanic/Auto Electrician	(BPS-06)	4	4	474,000		633,000
B043-M	Blacksmith(Turner)	(BPS-06)	1	1	80,000		112,000
E034-M	Electrician	(BPS-06)	52	52	4,485,000		7,925,000
E054-M	Engine Driver	(BPS-06)	2	2	171,000		322,000
F034-M	Field Storekeeper	(BPS-06)	3	3	148,000		264,000
F053-M	Fitter	(BPS-06)	71	71	6,467,000		8,704,000
M053-M	Mason Mistri	(BPS-06)	1	1	93,000		156,000
M055-M	Mason-Cum-Carpenter	(BPS-06)	7	7	537,000		1,137,000
M178-M	Moulder	(BPS-06)	1	1	87,000		121,000
P009-M	Painter	(BPS-06)	8	8	559,000		859,000
P095-M	Plumber	(BPS-06)	1	1	98,000		168,000
S062-M	Security Sergeant	(BPS-06)	2	2	154,000		214,000
S117-M	Senior Storekeeper	(BPS-06)	1	1	45,000		1,000
T093-M	Truck Driver	(BPS-06)	2	2	24,000		56,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042204 TUBE WELLS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042204	TUBE WELLS						
LQ4040	Tubewells						
T103-M	Turner	(BPS-06)	3	3	258,000		450,000
W034-M	Welder	(BPS-06)	1	1	91,000		158,000
W073-M	Workshop Clerk	(BPS-06)	1	1	105,000		149,000
A271-M	Assistant Storekeeper	(BPS-05)	1	1	82,000		130,000
C027-M	Carpenter	(BPS-05)	2	2	190,000		290,000
E034-M	Electrician	(BPS-05)	10	10	811,000		1,264,000
F034-M	Field Storekeeper	(BPS-05)	10	9	704,000		1,156,000
F053-M	Fitter	(BPS-05)	14	14	1,190,000		1,699,000
F058-M	Fitter Helper	(BPS-05)	18	18	1,700,000		2,719,000
J045-M	Junior Storekeeper	(BPS-05)	3	3	237,000		338,000
K010-M	Khadim Masjid	(BPS-05)	1	1	53,000		89,000
L101-M	Log Book Clerk	(BPS-05)	1	1	92,000		160,000
P009-M	Painter	(BPS-05)	3	3	253,000		415,000
P123-M	Power Plant Operator	(BPS-05)	1	1	69,000		115,000
S243-M	Store Munshi	(BPS-05)	3	3	297,000		400,000
S250-M	Store Keeper	(BPS-05)	7	7	645,000		1,015,000
T061-M	Tracer	(BPS-05)	4	3	300,000		311,000
T065-M	Tractor Driver	(BPS-05)	1		105,000		
W034-M	Welder	(BPS-05)	3	3	289,000		353,000
D186-M	Driver	(BPS-04)	15	15	676,000		1,187,000
J006-M	Jeep Driver	(BPS-04)	17	10	1,091,000		1,111,000
M053-M	Mason Mistri	(BPS-04)	15	15	935,000		1,237,000
M055-M	Mason-Cum-Carpenter	(BPS-04)	1	1	40,000		52,000
A090-M	Artificer	(BPS-03)	1	1	84,000		115,000
H005-M	Hammerman	(BPS-03)	1	1	91,000		150,000
K013-M	Khansama	(BPS-03)	1	1	87,000		111,000
P095-M	Plumber	(BPS-03)	2	2	236,000		216,000
P191-M	Pump Attendant	(BPS-03)	10	10	691,000		1,121,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042204 TUBE WELLS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042204	TUBE WELLS				
LQ4040	Tubewells				
P192-M Pump Driver	(BPS-03)	1152	1152	82,303,000	125,473,000
W038-M Well Borer	(BPS-03)	72	72	6,168,000	7,312,000
F058-M Fitter Helper	(BPS-02)	19	19	1,361,000	1,638,000
H005-M Hammerman	(BPS-02)	1	1	69,000	96,000
H036-M Head Jamadar	(BPS-02)	1	1	63,000	107,000
M057-M Mate	(BPS-02)	31	31	2,000,000	3,176,000
M199-M Maint./Material/Sounding/	(BPS-02)	4	4	288,000	398,000
S169-M Skilled Coolie	(BPS-02)	4	4	251,000	351,000
T101-M Tubewell Operator	(BPS-02)	2259	2259	133,931,000	209,519,000
A283-M Assistant Tube well Operator	(BPS-01)	66	66	4,738,000	5,973,000
B011-M Barkandaz	(BPS-01)	16	12	644,000	585,000
B015-M Bearer	(BPS-01)	1	1	53,000	74,000
B019-M Beldar	(BPS-01)	287	287	17,887,000	27,463,000
B095-M Bullock Man	(BPS-01)	1	1	83,000	138,000
C112-M Chowkidar	(BPS-01)	60	57	3,377,000	4,882,000
C130-M Cleaner	(BPS-01)	1	1	73,000	68,000
C193-M Cook	(BPS-01)	1	1	37,000	60,000
C195-M Coolie	(BPS-01)	7	7	382,000	686,000
C435-M Canal Guard	(BPS-01)		5		145,000
D002-M Dafadar	(BPS-01)	13	12	607,000	949,000
D011-M Dak Runner	(BPS-01)	40	40	1,992,000	3,344,000
F053-M Fitter	(BPS-01)	2	2	472,000	1,000
F058-M Fitter Helper	(BPS-01)	59	59	3,661,000	6,023,000
G005-M Gangman	(BPS-01)	3	3	183,000	258,000
G054-M Greaser	(BPS-01)	1	1	66,000	111,000
H076-M Helper	(BPS-01)	22	22	1,502,000	1,772,000
M019-M Mali	(BPS-01)	4	3	281,000	281,000
M116-M Messenger	(BPS-01)	4	4	275,000	426,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042204 TUBE WELLS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042204	TUBE WELLS						
LQ4040	Tubewells						
N006-M	Naib Qasid	(BPS-01)	40	31	2,190,000		2,680,000
P009-M	Painter	(BPS-01)	7	7	380,000		636,000
S059-M	Security Guard	(BPS-01)	17	17	922,000		1,553,000
S146-M	Sewerman	(BPS-01)	1	1	66,000		107,000
S240-M	Store Coolie	(BPS-01)	10	10	462,000		829,000
S311-M	Sanitary Worker	(BPS-01)	19	16	1,011,000		1,107,000
A01152	Personal pay				150,000	33,000	615,000
A01170	Others					458,000,000	
A012	TOTAL ALLOWANCES				<u>402,214,000</u>	<u>336,377,000</u>	<u>295,968,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>402,152,000</u>	<u>336,313,000</u>	<u>295,968,000</u>
A01202	House Rent Allowance				43,687,000	47,900,000	43,631,000
A01203	Conveyance Allowance				3,012,000	32,000,000	6,568,000
A01205	Dearness Allowance				19,448,000	900,000	
A01207	Washing Allowance						8,000
A01209	Special Additional Allowance				16,820,000	975,000	
A0120D	Integrated Allowance				201,000	400,000	367,000
A0120P	Adhoc Relief 2009				64,343,000	3,099,000	
A0120X	Ad - hoc Allowance - 2010				157,852,000	157,852,000	151,543,000
A01217	Medical Allowance				52,239,000	51,212,000	43,649,000
A0121A	Adhoc Relief Allowance 2011					39,000,000	50,202,000
A01244	Adhoc Relief				22,275,000	1,486,000	
A01262	Special Relief Allowance				22,275,000	1,489,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>62,000</u>	<u>64,000</u>	
A01273	Honoraria				1,000	64,000	
A01274	Medical Charges				55,000		
A01277	Contingent Paid Staff				1,000		
A01278	Leave Salary				5,000		
A03	TOTAL OPERATING EXPENSES				<u>6,336,000</u>	<u>6,263,000</u>	<u>7,214,000</u>
A032	TOTAL COMMUNICATIONS				<u>395,000</u>	<u>338,000</u>	<u>340,000</u>
A03201	Postage and Telegraph				30,000	26,000	29,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042204 TUBE WELLS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042204	TUBE WELLS				
LQ4040	Tubewells				
A03202	Telephone and Trunk Call		365,000	312,000	311,000
A033	TOTAL UTILITIES		<u>1,340,000</u>	<u>1,340,000</u>	<u>1,524,000</u>
A03301	Gas		170,000	170,000	170,000
A03303	Electricity		1,116,000	1,116,000	1,299,000
A03304	Hot and Cold Weather Charges		54,000	54,000	55,000
A034	TOTAL OCCUPANCY COSTS		<u>3,000</u>	<u>1,000</u>	
A03402	Rent for Office Building		3,000	1,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>4,021,000</u>	<u>4,021,000</u>	<u>4,768,000</u>
A03805	Travelling Allowance		1,500,000	1,500,000	1,895,000
A03806	Transportation of Goods		3,000	3,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		2,518,000	2,518,000	2,873,000
A039	TOTAL GENERAL		<u>577,000</u>	<u>563,000</u>	<u>582,000</u>
A03901	Stationery		182,000	182,000	175,000
A03902	Printing and Publication		35,000	40,000	35,000
A03905	Newspapers Periodicals and Books		20,000	20,000	20,000
A03906	Uniforms and Protective Clothing		38,000	38,000	38,000
A03907	Advertising & Publicity		96,000	60,000	89,000
A03917	Law Charges		23,000	23,000	35,000
A03970	Others		183,000	200,000	190,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>13,200,000</u>	<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>13,200,000</u>	<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000,000	1,000,000
A05270	To Others			12,200,000	
A09	TOTAL PHYSICAL ASSETS		<u>25,000</u>	<u>20,000</u>	<u>30,000</u>

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042204 TUBE WELLS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042204	TUBE WELLS					
LQ4040	Tubewells					
A092	TOTAL COMPUTER EQUIPMENT			<u>25,000</u>	<u>20,000</u>	<u>30,000</u>
A09201	Hardware			25,000	20,000	30,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>276,341,000</u>	<u>176,464,000</u>	<u>275,768,000</u>
A130	TOTAL TRANSPORT			<u>1,125,000</u>	<u>900,000</u>	<u>902,000</u>
A13001	Transport			1,125,000	900,000	902,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>563,000</u>	<u>563,000</u>	<u>285,000</u>
A13101	Machinery and Equipment			563,000	563,000	285,000
A132	TOTAL FURNITURE AND FIXTURE			<u>436,000</u>	<u>493,000</u>	<u>364,000</u>
A13201	Furniture and Fixture			436,000	493,000	364,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>3,000</u>	<u>294,000</u>	<u>3,000</u>
A13301	Office Buildings			1,000		1,000
A13302	Residential Buildings			1,000		1,000
A13303	Other Buildings			1,000	294,000	1,000
A134	TOTAL IRRIGATION WORKS			<u>274,214,000</u>	<u>174,214,000</u>	<u>274,214,000</u>
A13470	Others			<u>274,214,000</u>	<u>174,214,000</u>	<u>274,214,000</u>
001	Others				74,214,000	
052	Scarp-III Saline Zone (61)			625,000		625,000
056	Scarp-II Saline Zone (264) (350)			816,000		816,000
057	Lumpsum Provision for O&M of 123 Nos. Tubewells and 51 Miles Drains in Scarp-VI			15,247,000		15,247,000
058	Lumpsum Provision for O&M of 391-Sline Tubewells in Scarp-VI			50,825,000		50,825,000
059	Lumpsum Provision for Electricity of Tubewells			100,000,000	100,000,000	100,000,000
068	Gogera Tubewell Scheme (15)			1,300,000		1,300,000
089	Shorkot Kamalia Project (101) / Shorkot Reclamation Scheme			88,842,000		88,842,000
090	Satiana Project (71)			200,000		200,000
092	Tubewells along C.J. Link (40)			15,000,000		15,000,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042204 TUBE WELLS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042204	TUBE WELLS				
LQ4040	Tubewells				
093	Tubewells along T.P. Link (80)		1,175,000		1,175,000
095	O&M of 71 Nos. Tubewells Hadali (including Electricity and Building Charges)		184,000		184,000
Tubewells			1,015,434,000	999,857,000	1,082,413,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042205	EQUIPMENT MACHINERY WORKSHOPS						
LQ4031	Excavator and Store Division						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>151,591,000</u>	<u>176,328,000</u>	<u>175,114,000</u>
A011	TOTAL PAY		<u>663</u>	<u>663</u>	<u>79,089,000</u>	<u>116,825,000</u>	<u>117,397,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>19</u>	<u>19</u>	<u>4,435,000</u>	<u>6,800,000</u>	<u>7,189,000</u>
A01101	Total Basic Pay of Officers		<u>19</u>	<u>19</u>	<u>4,435,000</u>		<u>7,189,000</u>
E085-M	Executive Engineer	(BPS-18)	4	4	1,348,000		1,903,000
D269-M	Divisional Accounts Officer	(BPS-17)	4	4	510,000		1,152,000
S260-M	Sub Divisional Officer	(BPS-17)	11	11	2,577,000		4,134,000
A01150	Others					6,800,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>644</u>	<u>644</u>	<u>74,654,000</u>	<u>110,025,000</u>	<u>110,208,000</u>
A01151	Total Basic Pay of Other Staff		<u>644</u>	<u>644</u>	<u>46,858,000</u>		<u>73,858,000</u>
H024-M	Head Clerk	(BPS-14)	4	4	626,000		978,000
D158-M	Divisional Head Draftsman	(BPS-13)	3	3	460,000		720,000
A011-M	Accounts Clerk	(BPS-11)	10	10	1,127,000		1,724,000
S262-M	Sub Engineer	(BPS-11)	41	41	5,462,000		8,217,000
D222-M	Draftsman	(BPS-10)	3	3	338,000		537,000
F073-M	Foreman Grade-I	(BPS-09)	13	13	1,101,000		2,122,000
S258-M	Sub Divisional Clerk	(BPS-09)	11	11	1,127,000		1,695,000
A134-F	Assistant Clerk (Including Auditors)	(BPS-07)	1	1	46,000		75,000
A134-M	Assistant Clerk (Including Auditors)	(BPS-07)	38	38	2,630,000		4,221,000
C027-M	Carpenter	(BPS-07)	2	2	134,000		210,000
E034-M	Electrician	(BPS-07)	7	7	530,000		824,000
F028-M	Field Chargeman	(BPS-07)	4	4	314,000		649,000
S117-M	Senior Storekeeper	(BPS-07)	10	10	733,000		1,099,000
D172-M	Dragline Operator	(BPS-05)	39	39	3,449,000		5,489,000

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IRRIGATION AND LAND RECLAMATION

042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042205	EQUIPMENT MACHINERY WORKSHOPS						
LQ4031	Excavator and Store Division						
F053-M	Fitter	(BPS-05)	5	5	344,000		541,000
I004-M	Imam Masjid	(BPS-05)	1	1	70,000		110,000
J045-M	Junior Storekeeper	(BPS-05)	4	4	334,000		478,000
M065-M	Mechanic	(BPS-05)	3	44	132,000		5,712,000
O028-M	Operator	(BPS-05)	27	27	1,934,000		3,023,000
S062-M	Security Sergeant	(BPS-05)	1	1	40,000		66,000
S241-M	Store Issuer	(BPS-05)	3	3	220,000		352,000
S243-M	Store Munshi	(BPS-05)	6	6	523,000		809,000
T061-M	Tracer	(BPS-05)	3	3	181,000		289,000
T068-M	Tractor Operator	(BPS-05)	3	3	138,000		447,000
W056-M	Work Munshi	(BPS-05)	9	9	774,000		1,217,000
W107-M	Work Munshi	(BPS-05)	3	3	132,000		278,000
D186-M	Driver	(BPS-04)	16	16	1,185,000		1,714,000
M065-M	Mechanic	(BPS-04)	41		3,526,000		
S057-M	Security Assistant	(BPS-04)	1	1	40,000		63,000
T093-M	Truck Driver	(BPS-04)	2	2	198,000		314,000
F048-M	Fireman	(BPS-03)	3	3	216,000		339,000
H023-M	Head Chowkidar	(BPS-03)	2	2	131,000		171,000
H077-M	Helper Electrician	(BPS-03)	1	1	72,000		60,000
G054-M	Greaser	(BPS-02)	13	13	504,000		944,000
P192-M	Pump Driver	(BPS-02)	2	2	152,000		237,000
S311-M	Sanitary Worker	(BPS-02)	4	4	248,000		336,000
B004-M	Bahishti	(BPS-01)	1	1	64,000		101,000
B011-M	Barkandaz	(BPS-01)	13		509,000		
B019-M	Beldar	(BPS-01)	3	3	177,000		281,000
C112-M	Chowkidar	(BPS-01)	93	93	5,524,000		8,592,000
C130-M	Cleaner	(BPS-01)	32	32	1,825,000		2,844,000
C195-M	Coolie	(BPS-01)	36	36	2,111,000		3,323,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042205 EQUIPMENT MACHINERY WORKSHOPS					
LQ4031 Excavator and Store Division					
C435-M Canal Guard (BPS-01)		26			1,792,000
D002-M Dafadar (BPS-01)	13		678,000		
D011-M Dak Runner (BPS-01)	3	3	173,000		258,000
F045-M Fire Crew Leader (BPS-01)	1	1	67,000		105,000
G054-F Greaser (BPS-01)	1	1	37,000		58,000
G054-M Greaser (BPS-01)	43	43	2,549,000		4,096,000
J001-M Jamadar (BPS-01)	1	1	70,000		110,000
M019-M Mali (BPS-01)	4	4	261,000		412,000
N006-M Naib Qasid (BPS-01)	20	20	1,239,000		1,932,000
S169-M Skilled Coolie (BPS-01)	28	28	1,677,000		2,566,000
S252-M Storeman (BPS-01)	13	13	726,000		1,328,000
A01152 Personal pay			20,000	25,000	114,000
A01156 Total Pay of contract staff			<u>89,000</u>		<u>263,000</u>
A01170 Others			<u>27,687,000</u>	<u>110,000,000</u>	<u>35,973,000</u>
001 Pay of Other Staff (R.E.)				72,000,000	
A012 TOTAL ALLOWANCES			<u>72,502,000</u>	<u>59,503,000</u>	<u>57,717,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>72,490,000</u>	<u>59,503,000</u>	<u>57,717,000</u>
A01202 House Rent Allowance			11,240,000	10,900,000	11,374,000
A01203 Conveyance Allowance			7,006,000	8,400,000	7,653,000
A01205 Dearness Allowance			4,155,000	170,000	
A01209 Special Additional Allowance			2,216,000	85,000	
A0120D Integrated Allowance			275,000	472,000	550,000
A0120P Adhoc Relief 2009			9,516,000	260,000	
A0120Q Fixed Daily Allowance			1,000	26,000	
A0120X Ad - hoc Allowance - 2010			23,015,000	23,688,000	22,864,000
A01217 Medical Allowance			8,064,000	8,064,000	8,264,000
A0121A Adhoc Relief Allowance 2011				6,800,000	6,881,000
A01244 Adhoc Relief			3,428,000	200,000	
A01262 Special Relief Allowance			3,428,000	200,000	
A01270 Others			<u>146,000</u>	<u>238,000</u>	<u>131,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			146,000	238,000	131,000

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IRRIGATION AND LAND RECLAMATION

042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042205 EQUIPMENT MACHINERY WORKSHOPS					
LQ4031 Excavator and Store Division					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>12,000</u>		
A01273 Honoraria			6,000		
A01278 Leave Salary			6,000		
A03 TOTAL OPERATING EXPENSES			<u>7,818,000</u>	<u>7,766,000</u>	<u>8,558,000</u>
A032 TOTAL COMMUNICATIONS			<u>312,000</u>	<u>298,000</u>	<u>312,000</u>
A03201 Postage and Telegraph			44,000	30,000	44,000
A03202 Telephone and Trunk Call			268,000	268,000	268,000
A033 TOTAL UTILITIES			<u>517,000</u>	<u>579,000</u>	<u>639,000</u>
A03301 Gas			10,000	16,000	10,000
A03302 Water			16,000	20,000	18,000
A03303 Electricity			431,000	483,000	551,000
A03304 Hot and Cold Weather Charges			60,000	60,000	60,000
A034 TOTAL OCCUPANCY COSTS			<u>515,000</u>	<u>515,000</u>	<u>515,000</u>
A03402 Rent for Office Building			500,000	500,000	500,000
A03407 Rates and Taxes			15,000	15,000	15,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,475,000</u>	<u>5,275,000</u>	<u>6,067,000</u>
A03805 Travelling Allowance			1,450,000	1,250,000	1,475,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			4,025,000	4,025,000	4,592,000
A039 TOTAL GENERAL			<u>999,000</u>	<u>1,099,000</u>	<u>1,025,000</u>
A03901 Stationery			210,000	210,000	220,000
A03902 Printing and Publication			120,000	120,000	120,000
A03905 Newspapers Periodicals and Books			15,000	15,000	15,000
A03906 Uniforms and Protective Clothing			230,000	330,000	230,000
A03907 Advertising & Publicity			225,000	225,000	230,000
A03917 Law Charges			5,000	5,000	5,000
A03955 Computer Stationary			34,000	34,000	35,000

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IRRIGATION AND LAND RECLAMATION

042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042205 EQUIPMENT MACHINERY WORKSHOPS					
LQ4031 Excavator and Store Division					
A03970 Others			160,000	160,000	170,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>2,400,000</u>	<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>2,400,000</u>	<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	800,000	500,000
A05270 To Others				1,600,000	
A09 TOTAL PHYSICAL ASSETS			<u>90,000</u>	<u>90,000</u>	<u>40,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>90,000</u>	<u>90,000</u>	<u>40,000</u>
A09201 Hardware			20,000	20,000	2,000
A09202 Software			10,000	10,000	
A09203 I.T. Equipment			60,000	60,000	38,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>35,433,000</u>	<u>43,412,000</u>	<u>35,433,000</u>
A130 TOTAL TRANSPORT			<u>1,300,000</u>	<u>1,300,000</u>	<u>1,300,000</u>
A13001 Transport			1,300,000	1,300,000	1,300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>34,000,000</u>	<u>39,000,000</u>	<u>34,000,000</u>
A13101 Machinery and Equipment			34,000,000	39,000,000	34,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>130,000</u>	<u>140,000</u>	<u>130,000</u>
A13201 Furniture and Fixture			130,000	140,000	130,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,000</u>	<u>2,972,000</u>	<u>3,000</u>
A13301 Office Buildings			1,000	342,000	1,000
A13302 Residential Buildings			1,000	513,000	1,000
A13303 Other Buildings			1,000	2,117,000	1,000

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IRRIGATION AND LAND RECLAMATION

042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042205	EQUIPMENT MACHINERY WORKSHOPS				
LQ4031	Excavator and Store Division				
Excavator and Store Division			194,933,000	229,996,000	219,645,000

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IRRIGATION AND LAND RECLAMATION

042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042205	EQUIPMENT MACHINERY WORKSHOPS						
LQ4032	Moghalpura Irrigation Workshop						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>100,280,000</u>	<u>106,655,000</u>	<u>108,202,000</u>
A011	TOTAL PAY		535	535	<u>41,082,000</u>	<u>62,229,000</u>	<u>61,950,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,067,000</u>	<u>1,220,000</u>	<u>1,450,000</u>
A01101	Total Basic Pay of Officers		4	4	<u>1,067,000</u>		<u>1,423,000</u>
E085-M	Executive Engineer	(BPS-18)	1	1	374,000		550,000
D269-M	Divisional Accounts Officer	(BPS-17)	1	1	171,000		592,000
S260-M	Sub Divisional Officer	(BPS-17)	2	2	522,000		281,000
A01102	Personal pay						27,000
A01150	Others					1,220,000	
A011-2	TOTAL PAY OF OTHER STAFF		531	531	<u>40,015,000</u>	<u>61,009,000</u>	<u>60,500,000</u>
A01151	Total Basic Pay of Other Staff		531	531	<u>40,006,000</u>		<u>60,344,000</u>
H024-M	Head Clerk	(BPS-14)	1	1	186,000		217,000
D158-M	Divisional Head Draftsman	(BPS-13)	2	2	308,000		464,000
A011-M	Accounts Clerk	(BPS-11)	4	4	435,000		756,000
D222-M	Draftsman	(BPS-11)	2	2	222,000		319,000
S262-M	Sub Engineer	(BPS-11)	7	7	940,000		1,448,000
S258-M	Sub Divisional Clerk	(BPS-09)	1	1	46,000		70,000
F073-M	Foreman Grade-I	(BPS-08)	11	11	1,180,000		1,786,000
J024-M	Junior Foreman	(BPS-08)	1	1	41,000		63,000
J019-M	Junior Clerk	(BPS-07)	18	18	1,504,000		2,322,000
A319-M	Auto Electric Mechanic	(BPS-06)	1	1	67,000		107,000
B042-M	Blacksmith	(BPS-06)	7	7	504,000		973,000
C027-M	Carpenter	(BPS-06)	8	8	627,000		937,000
C213-M	Crank Shaft Grinder	(BPS-06)	1	1	93,000		92,000
D172-M	Dragline Operator	(BPS-06)	1	1	75,000		118,000

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IRRIGATION AND LAND RECLAMATION

042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042205	EQUIPMENT MACHINERY WORKSHOPS					
LQ4032	Moghalpura Irrigation Workshop					
E034-M	Electrician (BPS-06)	14	14	1,121,000		1,603,000
M008-M	Machineman (BPS-06)	13	13	1,075,000		1,603,000
M048-M	Mason (BPS-06)	3	3	241,000		452,000
M065-M	Mechanic (BPS-06)	31	31	2,264,000		3,584,000
M149-M	Mobile Crane Operator (BPS-06)	1	1	98,000		151,000
M178-M	Moulder (BPS-06)	24	24	1,801,000		2,829,000
P025-M	Pattern Maker (BPS-06)	4	4	308,000		408,000
S062-M	Security Sergeant (BPS-06)	1	1	82,000		129,000
S250-M	Store Keeper (BPS-06)	1	1	88,000		132,000
T068-M	Tractor Operator (BPS-06)	1	1	101,000		154,000
T103-M	Turner (BPS-06)	49	49	4,038,000		6,198,000
U009-M	Uphostery Repairer (BPS-06)	2	2	119,000		186,000
W034-M	Welder (BPS-06)	20	20	1,518,000		2,407,000
B085-M	Brush Painter (BPS-05)	4	4	222,000		468,000
D180-M	Driller (BPS-05)	2	2	167,000		255,000
F053-M	Fitter (BPS-05)	139	139	10,829,000		16,206,000
M041-M	Marker (BPS-05)	1	1	74,000		113,000
P009-M	Painter (BPS-05)	9	9	623,000		897,000
S195-M	Spray Painter (BPS-05)	1	1	78,000		120,000
S243-M	Store Munshi (BPS-05)	2	2	106,000		204,000
T061-M	Tracer (BPS-05)	3	3	203,000		306,000
T092-M	Trolleyman Fitter (BPS-05)	1	1	41,000		63,000
T093-M	Truck Driver (BPS-05)	7	7	681,000		949,000
W056-M	Work Munshi (BPS-05)	14	14	921,000		1,325,000
F045-M	Fire Crew Leader (BPS-04)	2	2	123,000		185,000
S241-M	Store Issuer (BPS-04)	1	1	97,000		148,000
D037-M	Denter (BPS-03)	4	4	331,000		465,000
H005-M	Hammerman (BPS-03)	13	13	881,000		1,292,000
R077-M	Riveter (BPS-03)	1	1	65,000		113,000

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IRRIGATION AND LAND RECLAMATION

042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042205	EQUIPMENT MACHINERY WORKSHOPS						
LQ4032	Moghalpura Irrigation Workshop						
T094-M	Truck Driver Light Duty	(BPS-03)	4	4	269,000		405,000
A298-M	Asstt. Lifting Jamadar	(BPS-02)	6	6	407,000		451,000
C033-M	Carpenter Semi-Skilled	(BPS-02)	3	3	193,000		222,000
E041-M	Electrician Semi-Skilled	(BPS-02)	3	3	160,000		177,000
J004-M	Jamadar Semi-Skilled	(BPS-02)	2	2	123,000		214,000
M079-M	Mechanic Semi-Skilled	(BPS-02)	13	13	661,000		1,160,000
M181-M	Moulder Semi-Skilled	(BPS-02)	1	1	53,000		69,000
P012-M	Painter Semi-Skilled	(BPS-02)	1	1	64,000		58,000
T107-M	Turner Semi-Skilled	(BPS-02)	4	4	242,000		413,000
W036-M	Welder Semi-Skilled	(BPS-02)	5	5	282,000		357,000
W078-M	Workshop Jamadar	(BPS-02)	7	7	435,000		470,000
B011-M	Barkandaz	(BPS-01)	1		49,000		
C028-M	Carpenter Cooly	(BPS-01)	1	1	39,000		58,000
C112-M	Chowkidar	(BPS-01)	20	20	1,121,000		1,607,000
C130-M	Cleaner	(BPS-01)	7	7	358,000		566,000
C435-M	Canal Guard	(BPS-01)		2			149,000
D002-M	Dafadar	(BPS-01)	1		49,000		
H078-M	Helper Fitter Semi Skilled	(BPS-01)	11	11	604,000		797,000
N006-M	Naib Qasid	(BPS-01)	4	4	197,000		288,000
S311-M	Sanitary Worker	(BPS-01)	4	4	176,000		266,000
A01152	Personal pay				9,000	9,000	156,000
A01170	Others					61,000,000	
A012	TOTAL ALLOWANCES				<u>59,198,000</u>	<u>44,426,000</u>	<u>46,252,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>59,183,000</u>	<u>44,424,000</u>	<u>46,247,000</u>
A01202	House Rent Allowance				9,775,000	8,000,000	9,775,000
A01203	Conveyance Allowance				5,520,000	6,235,000	6,000,000
A01205	Dearness Allowance				3,720,000	35,000	
A01209	Special Additional Allowance				2,024,000	75,000	

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IRRIGATION AND LAND RECLAMATION

042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042205 EQUIPMENT MACHINERY WORKSHOPS					
LQ4032 Moghalpura Irrigation Workshop					
A0120D Integrated Allowance			54,000	87,000	49,000
A0120P Adhoc Relief 2009			7,900,000	35,000	
A0120X Ad - hoc Allowance - 2010			17,950,000	18,290,000	17,950,000
A01217 Medical Allowance			6,000,000	6,000,000	6,473,000
A0121A Adhoc Relief Allowance 2011				5,535,000	6,000,000
A01244 Adhoc Relief			3,120,000	90,000	
A01262 Special Relief Allowance			3,120,000	42,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>15,000</u>	<u>2,000</u>	<u>5,000</u>
A01273 Honoraria			5,000	1,000	5,000
A01278 Leave Salary			10,000	1,000	
A03 TOTAL OPERATING EXPENSES			<u>6,407,000</u>	<u>6,402,000</u>	<u>7,431,000</u>
A032 TOTAL COMMUNICATIONS			<u>155,000</u>	<u>140,000</u>	<u>155,000</u>
A03201 Postage and Telegraph			25,000	10,000	25,000
A03202 Telephone and Trunk Call			130,000	130,000	130,000
A033 TOTAL UTILITIES			<u>2,770,000</u>	<u>2,980,000</u>	<u>3,382,000</u>
A03303 Electricity			2,720,000	2,920,000	3,332,000
A03304 Hot and Cold Weather Charges			50,000	60,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,600,000</u>	<u>2,800,000</u>	<u>3,082,000</u>
A03805 Travelling Allowance			800,000	800,000	800,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,800,000	2,000,000	2,282,000
A039 TOTAL GENERAL			<u>882,000</u>	<u>482,000</u>	<u>812,000</u>
A03901 Stationery			150,000	125,000	150,000
A03902 Printing and Publication			45,000	45,000	45,000
A03905 Newspapers Periodicals and Books			7,000	7,000	7,000
A03906 Uniforms and Protective Clothing			575,000	200,000	500,000
A03919 Payments to Others for Service Rendered			45,000	45,000	45,000

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042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042205 EQUIPMENT MACHINERY WORKSHOPS					
LQ4032 Moghalpura Irrigation Workshop					
A03970 Others			60,000	60,000	65,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>3,000,000</u>	<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>3,000,000</u>	<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		500,000
A05270 To Others				3,000,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,923,000</u>	<u>2,320,000</u>	<u>1,976,000</u>
A130 TOTAL TRANSPORT			<u>1,600,000</u>	<u>1,600,000</u>	<u>1,625,000</u>
A13001 Transport			1,600,000	1,600,000	1,625,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>300,000</u>	<u>300,000</u>	<u>328,000</u>
A13101 Machinery and Equipment			300,000	300,000	328,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			20,000	20,000	20,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,000</u>	<u>400,000</u>	<u>3,000</u>
A13301 Office Buildings			1,000	100,000	1,000
A13302 Residential Buildings			1,000	50,000	1,000
A13303 Other Buildings			1,000	250,000	1,000
Moghalpura Irrigation Workshop			108,611,000	118,377,000	118,109,000

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042205 EQUIPMENT MACHINERY WORKSHOPS

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			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042205	EQUIPMENT MACHINERY WORKSHOPS						
LQ4033	Bhalwal Irrigation Workshop						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>44,899,000</u>	<u>40,433,000</u>	<u>44,182,000</u>
A011	TOTAL PAY		<u>344</u>	<u>344</u>	<u>21,595,000</u>	<u>25,400,000</u>	<u>25,550,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>	<u>4</u>	<u>952,000</u>	<u>1,400,000</u>	<u>1,550,000</u>
A01101	Total Basic Pay of Officers		<u>4</u>	<u>4</u>	<u>952,000</u>		<u>1,550,000</u>
E085-M	Executive Engineer	(BPS-18)	1	1	374,000		576,000
D269-M	Divisional Accounts Officer	(BPS-17)	1	1	118,000		264,000
S260-M	Sub Divisional Officer	(BPS-17)	2	2	460,000		710,000
A01150	Others					1,400,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>340</u>	<u>340</u>	<u>20,643,000</u>	<u>24,000,000</u>	<u>24,000,000</u>
A01151	Total Basic Pay of Other Staff		<u>340</u>	<u>340</u>	<u>20,643,000</u>		<u>23,984,000</u>
H024-M	Head Clerk	(BPS-14)	1	1	148,000		169,000
D158-M	Divisional Head Draftsman	(BPS-13)	1	1	140,000		159,000
A011-M	Accounts Clerk	(BPS-11)	4	4	420,000		484,000
F073-M	Foreman Grade-I	(BPS-11)	10	10	1,135,000		1,222,000
K015-M	Khateeb	(BPS-11)	1	1	49,000		56,000
S262-M	Sub Engineer	(BPS-11)	8	8	625,000		720,000
D222-M	Draftsman	(BPS-10)	2	2	242,000		279,000
S268-M	Sub-Divisional Clerk	(BPS-09)	2	2	160,000		196,000
S057-M	Security Assistant	(BPS-08)	1	1	116,000		134,000
A134-M	Assistant Clerk (Including Auditors)	(BPS-07)	14	14	993,000		1,390,000
A085-M	Armature Winder	(BPS-06)	1	1	96,000		112,000
M008-M	Machineman	(BPS-06)	2	2	133,000		155,000
S117-M	Senior Storekeeper	(BPS-06)	2	2	142,000		164,000
A090-M	Artificer	(BPS-05)	1	1	85,000		97,000

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		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042205	EQUIPMENT MACHINERY WORKSHOPS					
LQ4033	Bhalwal Irrigation Workshop					
A319-M	Auto Electric Mechanic	(BPS-05)	1	1	119,000	136,000
C027-M	Carpenter	(BPS-05)	2	2	99,000	112,000
D180-M	Driller	(BPS-05)	3	3	216,000	247,000
E034-M	Electrician	(BPS-05)	9	9	509,000	641,000
F053-M	Fitter	(BPS-05)	52	52	3,378,000	3,970,000
J045-M	Junior Storekeeper	(BPS-05)	2	2	131,000	149,000
L083-M	Lineman	(BPS-05)	1	1	40,000	46,000
M041-M	Marker	(BPS-05)	3	3	185,000	214,000
M065-M	Mechanic	(BPS-05)	10	10	825,000	949,000
M121-M	Meter Reader	(BPS-05)	1	1	70,000	80,000
M178-M	Moulder	(BPS-05)	6	6	556,000	639,000
P009-M	Painter	(BPS-05)	5	5	281,000	322,000
P025-M	Pattern Maker	(BPS-05)	1	1	40,000	46,000
P071-M	Pipe Fitter	(BPS-05)	1	1	85,000	97,000
S062-M	Security Sergeant	(BPS-05)	1	1	93,000	100,000
T053-M	Time Keeper	(BPS-05)	1	1	40,000	46,000
T061-M	Tracer	(BPS-05)	4	4	260,000	296,000
T101-M	Tubewell Operator	(BPS-05)	1	1	82,000	91,000
T103-M	Turner	(BPS-05)	12	12	968,000	1,115,000
W034-M	Welder	(BPS-05)	11	11	643,000	736,000
W056-M	Work Munshi	(BPS-05)	14	14	873,000	1,000,000
D186-M	Driver	(BPS-04)	5	5	296,000	335,000
B042-M	Blacksmith	(BPS-03)	4	4	262,000	294,000
D191-M	Driver Light Duty	(BPS-03)	2	2	75,000	85,000
E009-M	Earth Work Mistri	(BPS-03)	1	1	84,000	42,000
G025-M	Gatekeeper	(BPS-03)	3	3	107,000	127,000
H005-M	Hammerman	(BPS-03)	2	2	99,000	113,000
H023-M	Head Chowkidar	(BPS-03)	3	3	176,000	175,000
B011-M	Barkandaz	(BPS-02)	2		96,000	

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	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042205 EQUIPMENT MACHINERY WORKSHOPS					
LQ4033 Bhalwal Irrigation Workshop					
D002-M Dafadar (BPS-02)	2		49,000		
J001-M Jamadar (BPS-02)	4	4	152,000		214,000
M057-M Mate (BPS-02)	1	1	79,000		90,000
B019-M Beldar (BPS-01)	22	22	1,043,000		1,269,000
C112-M Chowkidar (BPS-01)	40	40	1,765,000		2,007,000
C130-M Cleaner (BPS-01)	4	4	142,000		161,000
C195-M Coolie (BPS-01)	20	20	780,000		897,000
C435-M Canal Guard (BPS-01)		4			164,000
D011-M Dak Runner (BPS-01)	1	1	36,000		40,000
G054-M Greaser (BPS-01)	2	2	71,000		80,000
K008-M Keyman (BPS-01)	1	1	36,000		40,000
M019-M Mali (BPS-01)	1	1	73,000		82,000
N006-M Naib Qasid (BPS-01)	5	5	255,000		290,000
S169-M Skilled Coolie (BPS-01)	10	10	357,000		401,000
S311-M Sanitary Worker (BPS-01)	12	12	553,000		629,000
T054-M Tin Smith (BPS-01)	2	2	80,000		80,000
A01152 Personal pay					16,000
A01170 Others				24,000,000	
A012 TOTAL ALLOWANCES			<u>23,304,000</u>	<u>15,033,000</u>	<u>18,632,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>23,239,000</u>	<u>15,033,000</u>	<u>18,597,000</u>
A01202 House Rent Allowance			3,367,000	1,800,000	3,367,000
A01205 Dearness Allowance			1,409,000	75,000	
A01209 Special Additional Allowance			705,000	50,000	
A0120D Integrated Allowance			108,000	63,000	230,000
A0120P Adhoc Relief 2009			2,848,000	75,000	
A0120X Ad - hoc Allowance - 2010			8,500,000	8,000,000	8,500,000
A01217 Medical Allowance			4,000,000	2,400,000	4,200,000
A0121A Adhoc Relief Allowance 2011				2,400,000	2,300,000
A01244 Adhoc Relief			1,151,000	85,000	
A01262 Special Relief Allowance			1,151,000	85,000	

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042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042205 EQUIPMENT MACHINERY WORKSHOPS					
LQ4033 Bhalwal Irrigation Workshop					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>65,000</u>		<u>35,000</u>
A01274 Medical Charges			35,000		35,000
A01278 Leave Salary			30,000		
A03 TOTAL OPERATING EXPENSES			<u>4,229,000</u>	<u>4,523,000</u>	<u>4,953,000</u>
A032 TOTAL COMMUNICATIONS			<u>81,000</u>	<u>41,000</u>	<u>61,000</u>
A03201 Postage and Telegraph			11,000	11,000	11,000
A03202 Telephone and Trunk Call			70,000	30,000	50,000
A033 TOTAL UTILITIES			<u>1,801,000</u>	<u>2,021,000</u>	<u>2,303,000</u>
A03303 Electricity			1,780,000	2,000,000	2,282,000
A03304 Hot and Cold Weather Charges			21,000	21,000	21,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,246,000</u>	<u>2,346,000</u>	<u>2,480,000</u>
A03805 Travelling Allowance			1,400,000	1,400,000	1,400,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			846,000	946,000	1,080,000
A039 TOTAL GENERAL			<u>101,000</u>	<u>115,000</u>	<u>109,000</u>
A03901 Stationery			32,000	40,000	32,000
A03902 Printing and Publication			5,000	5,000	6,000
A03905 Newspapers Periodicals and Books			4,000	4,000	5,000
A03906 Uniforms and Protective Clothing			11,000	11,000	11,000
A03970 Others			49,000	55,000	55,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>400,000</u>	<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>400,000</u>	<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		500,000
A05270 To Others				400,000	

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IRRIGATION AND LAND RECLAMATION

042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042205	EQUIPMENT MACHINERY WORKSHOPS				
LQ4033	Bhalwal Irrigation Workshop				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>360,000</u>	<u>730,000</u>	<u>365,000</u>
A130	TOTAL TRANSPORT		<u>195,000</u>	<u>210,000</u>	<u>200,000</u>
A13001	Transport		195,000	210,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>162,000</u>	<u>182,000</u>	<u>162,000</u>
A13101	Machinery and Equipment		162,000	182,000	162,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>3,000</u>	<u>338,000</u>	<u>3,000</u>
A13301	Office Buildings		1,000	1,000	1,000
A13302	Residential Buildings		1,000	336,000	1,000
A13303	Other Buildings		1,000	1,000	1,000
Bhalwal Irrigation Workshop			<u>49,489,000</u>	<u>46,086,000</u>	<u>50,000,000</u>

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042206 IRRIGATION RESEARCH AND DESIGN

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042206	IRRIGATION RESEARCH AND DESIGN						
LQ4041	Research Institute						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>93,016,000</u>	<u>103,452,000</u>	<u>103,203,000</u>
A011	TOTAL PAY		458	458	<u>39,392,000</u>	<u>61,953,000</u>	<u>60,000,000</u>
A011-1	TOTAL PAY OF OFFICERS		55	55	<u>12,269,000</u>	<u>19,444,000</u>	<u>19,000,000</u>
A01101	Total Basic Pay of Officers		<u>55</u>	<u>55</u>	<u>12,269,000</u>		<u>18,978,000</u>
C080-M	Chief Engineer	(BPS-20)	1	1	508,000		795,000
P134-M	Principal Research Officer	(BPS-19)	2	2	789,000		1,009,000
E085-M	Executive Engineer	(BPS-18)	1	1	351,000		585,000
H104-M	Hydraulic Officer	(BPS-18)	1	1	329,000		525,000
M062-M	Mathematical Officer	(BPS-18)	1	1	318,000		485,000
P059-M	Physicist	(BPS-18)	1	1	329,000		525,000
R059-M	Research Officer	(BPS-18)	1	1	329,000		525,000
S112-M	Senior Research Officer	(BPS-18)	11	11	3,292,000		5,141,000
D269-M	Divisional Accounts Officer	(BPS-17)	1	1	194,000		434,000
J038-F	Junior Research Officer	(BPS-17)		3			628,000
J038-M	Junior Research Officer	(BPS-17)	31	28	4,912,000		6,926,000
S260-M	Sub Divisional Officer	(BPS-17)	2	2	513,000		714,000
C117-M	Circle Head Draftsman	(BPS-16)	1	1	194,000		329,000
S282-M	Superintendent	(BPS-16)	1	1	211,000		357,000
A01102	Personal pay						22,000
A01150	Others					19,444,000	
A011-2	TOTAL PAY OF OTHER STAFF		403	403	<u>27,123,000</u>	<u>42,509,000</u>	<u>41,000,000</u>
A01151	Total Basic Pay of Other Staff		<u>403</u>	<u>403</u>	<u>27,091,000</u>		<u>40,746,000</u>
S116-M	Senior Stenographer	(BPS-15)	1	1	207,000		306,000
A097-M	Assistant	(BPS-14)	1	1	144,000		222,000
H024-M	Head Clerk	(BPS-14)	1	1	153,000		222,000

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IRRIGATION AND LAND RECLAMATION

042206 IRRIGATION RESEARCH AND DESIGN

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042206	IRRIGATION RESEARCH AND DESIGN				
LQ4041	Research Institute				
S216-M Stenographer	(BPS-12)	3	3	424,000	703,000
S164-M Silt Analyst	(BPS-11)	13	13	1,022,000	1,478,000
S271-M Sub-Engineer	(BPS-11)	6	6	567,000	828,000
D222-M Draftsman	(BPS-10)	1	1	130,000	189,000
P052-M Photographer	(BPS-10)	3	3	297,000	542,000
A011-M Accounts Clerk	(BPS-09)	3	3	349,000	505,000
M153-M Model Foreman	(BPS-09)	3	3	138,000	198,000
S258-M Sub Divisional Clerk	(BPS-09)	5	5	476,000	783,000
O006-M Office Camera Operator	(BPS-08)	1	1	119,000	173,000
A134-F Assistant Clerk (Including Auditors)	(BPS-07)	1	1	46,000	1,000
A134-M Assistant Clerk (Including Auditors)	(BPS-07)	14	14	981,000	1,401,000
C381-M Computer Assistant	(BPS-07)	8	8	584,000	1,151,000
D186-M Driver	(BPS-07)	6	6	537,000	787,000
G028-M General Clerk	(BPS-07)	1	1	101,000	150,000
I035-M Instrument Mechanic	(BPS-07)	1	1	108,000	160,000
J022-M Junior Compositor	(BPS-07)	1	1	83,000	121,000
P025-M Pattern Maker	(BPS-07)	1	1	105,000	157,000
P095-M Plumber	(BPS-07)	1	1	84,000	122,000
W034-M Welder	(BPS-07)	1	1	119,000	175,000
A090-M Artificer	(BPS-06)	1	1	62,000	90,000
L103-M Librarian	(BPS-06)	1	1	40,000	59,000
S244-M Store Munshi Attendant	(BPS-06)	2	2	165,000	237,000
T072-M Tradle Machine Operator	(BPS-06)	1	1	129,000	184,000
C027-M Carpenter	(BPS-05)	4	4	324,000	505,000
C059-M Charge Man	(BPS-05)	1	1	71,000	150,000
C159-M Compositor	(BPS-05)	1	1	91,000	132,000
E034-M Electrician	(BPS-05)	5	5	424,000	587,000
M008-M Machineman	(BPS-05)	4	4	326,000	444,000

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042206 IRRIGATION RESEARCH AND DESIGN

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042206	IRRIGATION RESEARCH AND DESIGN				
LQ4041	Research Institute				
M048-M Mason	(BPS-05)	6	6	463,000	727,000
M065-M Mechanic	(BPS-05)	11	11	1,008,000	1,543,000
S166-M Silt Observer	(BPS-05)	38	38	2,472,000	3,670,000
S240-M Store Coolie	(BPS-05)	1	1	48,000	81,000
S250-M Store Keeper	(BPS-05)	1	1	39,000	59,000
T061-M Tracer	(BPS-05)	3	3	200,000	368,000
H040-M Head Laboratory Attendant	(BPS-04)	1	1	95,000	137,000
L004-M Laboratory Assistant	(BPS-04)	27	27	1,247,000	1,387,000
N031-M Number Shumer	(BPS-04)	1	1	63,000	92,000
B031-M Binder	(BPS-03)	2	2	140,000	204,000
B042-M Blacksmith	(BPS-03)	1	1	38,000	54,000
C036-M Carpenter-Cum-Welder	(BPS-03)	1	1	129,000	184,000
F053-M Fitter	(BPS-03)	3	3	230,000	324,000
F061-M Fitter-Cum-Operator	(BPS-03)	1	1	74,000	108,000
H005-M Hammerman	(BPS-03)	1	1	77,000	80,000
P131-M Pressman	(BPS-03)	1	1	62,000	90,000
P192-M Pump Driver	(BPS-03)	5	5	325,000	351,000
B011-M Barkandaz	(BPS-02)	2		106,000	
D003-M Daftri	(BPS-02)	1	1	76,000	110,000
D015-M Dark Room Attendant	(BPS-02)	1	1	60,000	157,000
H023-M Head Chowkidar	(BPS-02)	1	1	38,000	54,000
H041-M Head Mali	(BPS-02)	3	3	183,000	266,000
K014-M Khansama-Cum-Chowkidar	(BPS-02)	1	1	38,000	54,000
S241-M Store Issuer	(BPS-02)	1	1	75,000	108,000
C112-M Chowkidar	(BPS-01)	18	18	1,016,000	1,363,000
C435-M Canal Guard	(BPS-01)		4		312,000
D002-M Dafadar	(BPS-01)	2		108,000	
D011-M Dak Runner	(BPS-01)	1	1	56,000	83,000

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042206 IRRIGATION RESEARCH AND DESIGN

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042206 IRRIGATION RESEARCH AND DESIGN					
LQ4041 Research Institute					
H007-M Hand Saw Man (BPS-01)	1	1	36,000		52,000
H076-M Helper (BPS-01)	1	1	70,000		102,000
L006-M Laboratory Attendant (BPS-01)	123	123	7,364,000		11,734,000
M019-M Mali (BPS-01)	7	7	358,000		525,000
N006-F Naib Qasid (BPS-01)	3	3	125,000		129,000
N006-M Naib Qasid (BPS-01)	12	12	764,000		1,119,000
R040-M Regulation Beldar (BPS-01)	1	1	49,000		72,000
S169-M Skilled Coolie (BPS-01)	16	16	896,000		1,468,000
S309-M Sweeper Jamadar (BPS-01)	1	1	67,000		99,000
S311-F Sanitary Worker (BPS-01)	1	1	64,000		94,000
S311-M Sanitary Worker (BPS-01)	6	6	426,000		624,000
A01152 Personal pay			32,000	9,000	7,000
A01156 Total Pay of contract staff					<u>247,000</u>
A01170 Others				42,500,000	
A012 TOTAL ALLOWANCES			<u>53,624,000</u>	<u>41,499,000</u>	<u>43,203,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>53,449,000</u>	<u>41,499,000</u>	<u>43,028,000</u>
A01201 Senior Post Allowance			13,000	14,000	14,000
A01202 House Rent Allowance			7,379,000	6,458,000	7,400,000
A01203 Conveyance Allowance			3,087,000	5,000,000	5,000,000
A01205 Dearness Allowance			3,375,000	155,000	
A01209 Special Additional Allowance			1,567,000	83,000	
A0120D Integrated Allowance			97,000	188,000	194,000
A0120P Adhoc Relief 2009			7,616,000	396,000	
A0120X Ad - hoc Allowance - 2010			18,700,000	18,147,000	18,700,000
A01217 Medical Allowance			6,000,000	5,574,000	6,400,000
A0121A Adhoc Relief Allowance 2011				5,180,000	5,300,000
A01224 Entertainment Allowance			19,000	19,000	20,000
A01226 Computer Allowance			9,000		
A01244 Adhoc Relief			2,793,000	142,000	
A01262 Special Relief Allowance			2,794,000	143,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>175,000</u>		<u>175,000</u>

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042206 IRRIGATION RESEARCH AND DESIGN

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042206	IRRIGATION RESEARCH AND DESIGN				
LQ4041	Research Institute				
A01274	Medical Charges		175,000		175,000
A03	TOTAL OPERATING EXPENSES		<u>7,636,000</u>	<u>7,738,000</u>	<u>8,572,000</u>
A032	TOTAL COMMUNICATIONS		<u>570,000</u>	<u>513,000</u>	<u>570,000</u>
A03201	Postage and Telegraph		20,000	25,000	20,000
A03202	Telephone and Trunk Call		550,000	488,000	550,000
A033	TOTAL UTILITIES		<u>3,760,000</u>	<u>3,770,000</u>	<u>4,291,000</u>
A03303	Electricity		3,730,000	3,730,000	4,256,000
A03304	Hot and Cold Weather Charges		30,000	40,000	35,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,526,000</u>	<u>2,700,000</u>	<u>2,996,000</u>
A03805	Travelling Allowance		700,000	700,000	714,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		1,826,000	2,000,000	2,282,000
A039	TOTAL GENERAL		<u>780,000</u>	<u>755,000</u>	<u>715,000</u>
A03901	Stationery		370,000	400,000	375,000
A03906	Uniforms and Protective Clothing		30,000	30,000	30,000
A03907	Advertising & Publicity		100,000	100,000	110,000
A03918	Exhibitions, Fairs & Other National Celebrations		180,000	100,000	100,000
A03970	Others		100,000	125,000	100,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,200,000</u>	<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,200,000</u>	<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	400,000	500,000
A05270	To Others			800,000	

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042206 IRRIGATION RESEARCH AND DESIGN

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042206	IRRIGATION RESEARCH AND DESIGN				
LQ4041	Research Institute				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>563,000</u>	<u>3,018,000</u>	<u>563,000</u>
A130	TOTAL TRANSPORT		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A13001	Transport		500,000	500,000	500,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A13101	Machinery and Equipment		60,000	60,000	60,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>3,000</u>	<u>2,458,000</u>	<u>3,000</u>
A13301	Office Buildings		1,000	682,000	1,000
A13302	Residential Buildings		1,000	765,000	1,000
A13303	Other Buildings		1,000	1,011,000	1,000
Research Institute			101,216,000	115,408,000	112,838,000

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042206 IRRIGATION RESEARCH AND DESIGN

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042206 IRRIGATION RESEARCH AND DESIGN					
LQ4042 Director Design					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,529,000</u>	<u>16,561,000</u>	<u>16,950,000</u>
A011 TOTAL PAY	51	51	<u>6,689,000</u>	<u>9,940,000</u>	<u>10,100,000</u>
A011-1 TOTAL PAY OF OFFICERS	14	14	<u>3,486,000</u>	<u>5,258,000</u>	<u>5,300,000</u>
A01101 Total Basic Pay of Officers	<u>14</u>	<u>14</u>	<u>3,486,000</u>		<u>4,413,000</u>
D100-M Director (BPS-19)	1	1	441,000		612,000
D062-M Deputy Director Design (BPS-18)	3	3	1,080,000		1,683,000
A142-M Assistant Design Engineer (BPS-17)	6	6	1,232,000		833,000
C117-M Circle Head Draftsman (BPS-16)	4	4	733,000		1,285,000
A01102 Personal pay					55,000
A01106 Total Pay of contract staff					<u>832,000</u>
A01150 Others				5,258,000	
A011-2 TOTAL PAY OF OTHER STAFF	37	37	<u>3,203,000</u>	<u>4,682,000</u>	<u>4,800,000</u>
A01151 Total Basic Pay of Other Staff	<u>37</u>	<u>37</u>	<u>3,203,000</u>		<u>4,671,000</u>
A097-M Assistant (BPS-14)	2	2	340,000		543,000
S216-M Stenographer (BPS-12)	3	3	449,000		711,000
D222-M Draftsman (BPS-10)	8	8	537,000		985,000
S078-M Senior Clerk (BPS-09)	2	2	238,000		332,000
J019-M Junior Clerk (BPS-07)	3	3	252,000		105,000
C171-M Computer Grade-Ii (BPS-05)	3	3	188,000		294,000
T061-M Tracer (BPS-05)	7	7	632,000		917,000
C112-M Chowkidar (BPS-01)	1	1	70,000		107,000
F023-M Ferro Printer (BPS-01)	1	1	67,000		107,000
N006-M Naib Qasid (BPS-01)	6	6	366,000		468,000
S311-M Sanitary Worker (BPS-01)	1	1	64,000		102,000
A01156 Total Pay of contract staff					<u>129,000</u>

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042206 IRRIGATION RESEARCH AND DESIGN

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042206	IRRIGATION RESEARCH AND DESIGN				
LQ4042	Director Design				
A01170	Others			4,682,000	
A012	TOTAL ALLOWANCES		<u>8,840,000</u>	<u>6,621,000</u>	<u>6,850,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,815,000</u>	<u>6,614,000</u>	<u>6,850,000</u>
A01202	House Rent Allowance		1,385,000	1,200,000	1,277,000
A01203	Conveyance Allowance		825,000	775,000	850,000
A01205	Dearness Allowance		561,000		
A01209	Special Additional Allowance		235,000		
A0120D	Integrated Allowance		16,000	32,000	33,000
A0120P	Adhoc Relief 2009		1,231,000		
A0120X	Ad - hoc Allowance - 2010		2,800,000	2,985,000	2,800,000
A01217	Medical Allowance		800,000	800,000	825,000
A0121A	Adhoc Relief Allowance 2011			760,000	1,005,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A01237	Design Allowance		40,000	56,000	54,000
A01244	Adhoc Relief		458,000		
A01262	Special Relief Allowance		458,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>25,000</u>	<u>7,000</u>	
A01274	Medical Charges		25,000	7,000	
A03	TOTAL OPERATING EXPENSES		<u>799,000</u>	<u>712,000</u>	<u>883,000</u>
A032	TOTAL COMMUNICATIONS		<u>112,000</u>	<u>65,000</u>	<u>112,000</u>
A03201	Postage and Telegraph		2,000		2,000
A03202	Telephone and Trunk Call		110,000	65,000	110,000
A033	TOTAL UTILITIES		<u>217,000</u>	<u>142,000</u>	<u>220,000</u>
A03303	Electricity		198,000	128,000	200,000
A03304	Hot and Cold Weather Charges		19,000	14,000	20,000
A034	TOTAL OCCUPANCY COSTS		<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A03407	Rates and Taxes		24,000	24,000	24,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042206 IRRIGATION RESEARCH AND DESIGN

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042206 IRRIGATION RESEARCH AND DESIGN					
LQ4042 Director Design					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>262,000</u>	<u>307,000</u>	<u>339,000</u>
A03805 Travelling Allowance			80,000	80,000	80,000
A03806 Transportation of Goods			2,000	2,000	2,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			180,000	225,000	257,000
A039 TOTAL GENERAL			<u>184,000</u>	<u>174,000</u>	<u>188,000</u>
A03901 Stationery			80,000	80,000	80,000
A03902 Printing and Publication			10,000	3,000	10,000
A03905 Newspapers Periodicals and Books			16,000	16,000	16,000
A03906 Uniforms and Protective Clothing			6,000	6,000	7,000
A03907 Advertising & Publicity			10,000	7,000	10,000
A03942 Cost of Other Stores			5,000	5,000	5,000
A03970 Others			57,000	57,000	60,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>300,000</u>	<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>300,000</u>	<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	300,000	500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>240,000</u>	<u>228,000</u>	<u>240,000</u>
A130 TOTAL TRANSPORT			<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
A13001 Transport			140,000	140,000	140,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A13101 Machinery and Equipment			70,000	70,000	70,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>18,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			30,000	18,000	30,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042206 IRRIGATION RESEARCH AND DESIGN

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042206	IRRIGATION RESEARCH AND DESIGN				
LQ4042	Director Design				
Director Design			16,569,000	17,801,000	18,573,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042250 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042250	OTHERS				
LQ5945	Suspense				
A14	TOTAL SUSPENSE AND CLEARING		<u>159,500,000</u>	<u>259,500,000</u>	<u>159,500,000</u>
A142	TOTAL		<u>159,500,000</u>	<u>259,500,000</u>	<u>159,500,000</u>
A14201	Suspense (Irrigation)		159,500,000	259,500,000	159,500,000
Suspense			159,500,000	259,500,000	159,500,000

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IRRIGATION AND LAND RECLAMATION

042301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0423	LAND RECLAMATION						
042301	ADMINISTRATION						
LQ4047	Director Land Reclamation						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>38,491,000</u>	<u>42,555,000</u>	<u>39,251,000</u>
A011	TOTAL PAY		<u>183</u>	<u>183</u>	<u>17,979,000</u>	<u>24,063,000</u>	<u>22,100,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>40</u>	<u>40</u>	<u>7,800,000</u>	<u>9,057,000</u>	<u>9,500,000</u>
A01101	Total Basic Pay of Officers		<u>40</u>	<u>40</u>	<u>7,780,000</u>		<u>7,216,000</u>
D119-M	Director Land Reclamation	(BPS-19)	1	1	345,000		473,000
D219-M	Deputy Director Land Reclamation	(BPS-18)	1	1	372,000		419,000
L034-M	Land Reclamation Officer	(BPS-18)	2	2	763,000		837,000
P054-M	Physical Chemist	(BPS-18)	1	1	170,000		382,000
S180-M	Soil Research Officer	(BPS-18)	1	1	331,000		394,000
A331-M	Assistant Land Reclamation Officer	(BPS-17)	1	1	296,000		335,000
D269-M	Divisional Accounts Officer	(BPS-17)	1	1	189,000		324,000
J038-M	Junior Research Officer	(BPS-17)		25			3,580,000
R058-M	Research Associate	(BPS-17)	25		4,109,000		
S354-M	Supervisor	(BPS-17)	7	7	1,205,000		472,000
A01102	Personal pay				18,000	53,000	74,000
A01103	Special Pay				2,000	4,000	1,000
A01106	Total Pay of contract staff						<u>2,209,000</u>
A01150	Others					9,000,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>143</u>	<u>143</u>	<u>10,179,000</u>	<u>15,006,000</u>	<u>12,600,000</u>
A01151	Total Basic Pay of Other Staff		<u>143</u>	<u>143</u>	<u>8,958,000</u>		<u>11,248,000</u>
H024-M	Head Clerk	(BPS-14)	2	2	297,000		235,000
D158-M	Divisional Head Draftsman	(BPS-13)	1	1	164,000		211,000
S216-M	Stenographer	(BPS-12)	1	1	187,000		246,000
A011-M	Accounts Clerk	(BPS-11)	6	6	657,000		784,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0423	LAND RECLAMATION						
042301	ADMINISTRATION						
LQ4047	Director Land Reclamation						
S271-M	Sub-Engineer	(BPS-11)	1	1	127,000		167,000
D222-M	Draftsman	(BPS-10)	1	1	48,000		66,000
A096-M	Assessment Clerk	(BPS-09)	2	2	225,000		320,000
S258-M	Sub Divisional Clerk	(BPS-09)	4	4	444,000		575,000
V011-M	Vernacular Clerk	(BPS-09)	2	2	169,000		225,000
A134-M	Assistant Clerk (Including Auditors)	(BPS-07)	19	19	871,000		1,031,000
A285-M	Assistant Vernacular Clerk	(BPS-07)	9	9	548,000		673,000
C059-M	Charge Man	(BPS-05)	1	1	95,000		54,000
M169-M	Motor Driver	(BPS-05)	4	4	294,000		383,000
R027-M	Recorder	(BPS-05)	1	1	41,000		1,000
S250-M	Store Keeper	(BPS-05)	1	1	85,000		54,000
T061-M	Tracer	(BPS-05)	3	3	192,000		251,000
H040-M	Head Laboratory Attendant	(BPS-04)	1	1	82,000		48,000
D202-M	Duplicating Operator	(BPS-02)	1	1	79,000		102,000
H041-M	Head Mali	(BPS-02)	1	1	77,000		100,000
M040-M	Maqaddam	(BPS-02)	2	2	119,000		154,000
R069-M	Restorer	(BPS-02)	6	6	288,000		379,000
T098-M	Tubewell Driver	(BPS-02)	1	1	70,000		91,000
B004-M	Bahishti	(BPS-01)	1	1	72,000		94,000
B019-M	Beldar	(BPS-01)	1	1	36,000		47,000
C112-M	Chowkidar	(BPS-01)	2	2	135,000		175,000
D011-M	Dak Runner	(BPS-01)	1	1	68,000		89,000
L006-M	Laboratory Attendant	(BPS-01)	52	52	2,541,000		3,451,000
N006-M	Naib Qasid	(BPS-01)	14	14	851,000		1,117,000
S311-M	Sanitary Worker	(BPS-01)	2	2	96,000		125,000
A01152	Personal pay				6,000	6,000	37,000
A01156	Total Pay of contract staff				<u>1,215,000</u>		<u>1,315,000</u>
A01170	Others					15,000,000	

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0423 LAND RECLAMATION					
042301 ADMINISTRATION					
LQ4047 Director Land Reclamation					
A012 TOTAL ALLOWANCES			<u>20,512,000</u>	<u>18,492,000</u>	<u>17,151,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>20,404,000</u>	<u>18,472,000</u>	<u>17,043,000</u>
A01202 House Rent Allowance			2,500,000	3,370,000	3,375,000
A01203 Conveyance Allowance			1,674,000	2,250,000	2,200,000
A01205 Dearness Allowance			1,242,000	4,000	
A01209 Special Additional Allowance			585,000	2,000	
A0120D Integrated Allowance			173,000	260,000	243,000
A0120P Adhoc Relief 2009			3,175,000	25,000	
A0120X Ad - hoc Allowance - 2010			6,500,000	7,998,000	6,500,000
A01217 Medical Allowance			2,200,000	2,326,000	2,300,000
A0121A Adhoc Relief Allowance 2011				1,900,000	2,000,000
A01244 Adhoc Relief			1,015,000	9,000	
A01262 Special Relief Allowance			1,015,000	3,000	
A01270 Others			<u>325,000</u>	<u>325,000</u>	<u>425,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			325,000	325,000	425,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>108,000</u>	<u>20,000</u>	<u>108,000</u>
A01274 Medical Charges			100,000	20,000	100,000
A01278 Leave Salary			8,000		8,000
A03 TOTAL OPERATING EXPENSES			<u>7,976,000</u>	<u>5,978,000</u>	<u>8,602,000</u>
A032 TOTAL COMMUNICATIONS			<u>281,000</u>	<u>281,000</u>	<u>284,000</u>
A03201 Postage and Telegraph			10,000	10,000	13,000
A03202 Telephone and Trunk Call			271,000	271,000	271,000
A033 TOTAL UTILITIES			<u>1,045,000</u>	<u>1,421,000</u>	<u>1,608,000</u>
A03302 Water			50,000	50,000	50,000
A03303 Electricity			924,000	1,300,000	1,483,000
A03304 Hot and Cold Weather Charges			71,000	71,000	75,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,300,000</u>	<u>3,100,000</u>	<u>5,350,000</u>

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IRRIGATION AND LAND RECLAMATION

042301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0423 LAND RECLAMATION					
042301 ADMINISTRATION					
LQ4047 Director Land Reclamation					
A03805 Travelling Allowance			4,100,000	2,100,000	4,100,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,200,000	1,000,000	1,250,000
A039 TOTAL GENERAL			<u>1,350,000</u>	<u>1,176,000</u>	<u>1,360,000</u>
A03901 Stationery			520,000	492,000	520,000
A03902 Printing and Publication			515,000	400,000	500,000
A03905 Newspapers Periodicals and Books			30,000	30,000	30,000
A03906 Uniforms and Protective Clothing			30,000	20,000	30,000
A03907 Advertising & Publicity			105,000	150,000	125,000
A03970 Others			150,000	84,000	155,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>500,000</u>	<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>500,000</u>	<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	500,000	500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>21,319,000</u>	<u>17,245,000</u>	<u>21,295,000</u>
A130 TOTAL TRANSPORT			<u>418,000</u>	<u>418,000</u>	<u>420,000</u>
A13001 Transport			418,000	418,000	420,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>462,000</u>	<u>462,000</u>	<u>462,000</u>
A13101 Machinery and Equipment			462,000	462,000	462,000
A132 TOTAL FURNITURE AND FIXTURE			<u>333,000</u>	<u>333,000</u>	<u>335,000</u>
A13201 Furniture and Fixture			333,000	333,000	335,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,000</u>	<u>929,000</u>	<u>3,000</u>
A13301 Office Buildings			1,000	470,000	1,000

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IRRIGATION AND LAND RECLAMATION

042301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0423	LAND RECLAMATION				
042301	ADMINISTRATION				
LQ4047	Director Land Reclamation				
A13302	Residential Buildings		1,000	327,000	1,000
A13303	Other Buildings		1,000	132,000	1,000
A134	TOTAL IRRIGATION WORKS		<u>20,000,000</u>	<u>15,000,000</u>	<u>20,000,000</u>
A13470	Others		20,000,000	15,000,000	20,000,000
A137	TOTAL COMPUTER EQUIPMENT		<u>103,000</u>	<u>103,000</u>	<u>75,000</u>
A13701	Hardware		103,000	103,000	75,000
Director Land Reclamation			67,787,000	66,278,000	69,648,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042302 WATERLOGGING AND SALINITY CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0423	LAND RECLAMATION					
042302	WATERLOGGING AND SALINITY CONTROL					
LQ4048	Waterlogging and Salinity Control					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>136,290,000</u>	<u>137,715,000</u>	<u>134,272,000</u>
A011	TOTAL PAY	741	741	<u>65,063,000</u>	<u>76,855,000</u>	<u>78,000,000</u>
A011-1	TOTAL PAY OF OFFICERS	64	64	<u>13,000,000</u>	<u>14,212,000</u>	<u>18,000,000</u>
A01101	Total Basic Pay of Officers	64	64	<u>12,779,000</u>		<u>12,953,000</u>
L034-M	Land Reclamation Officer (BPS-18)	6	6	2,274,000		2,852,000
A331-M	Assistant Land Reclamation Officer (BPS-17)	19	19	4,909,000		5,949,000
F007-M	Farm Manager (BPS-17)	6	6	573,000		544,000
S182-M	Soil Supervisor (BPS-17)	6	6	682,000		436,000
S354-M	Supervisor (BPS-17)	27	27	4,341,000		3,172,000
A01102	Personal pay			192,000	50,000	360,000
A01103	Special Pay			29,000	40,000	24,000
A01106	Total Pay of contract staff					<u>4,663,000</u>
A01150	Others				14,122,000	
A011-2	TOTAL PAY OF OTHER STAFF	677	677	<u>52,063,000</u>	<u>62,643,000</u>	<u>60,000,000</u>
A01151	Total Basic Pay of Other Staff	677	677	<u>51,478,000</u>		<u>58,863,000</u>
Z001-M	Zilladar (BPS-14)	39	39	3,256,000		4,460,000
A011-M	Accounts Clerk (BPS-11)	12	12	1,447,000		1,544,000
A096-M	Assessment Clerk (BPS-09)	1	1	101,000		1,000
H061-M	Head Vernacular Clerk (BPS-09)	6	6	559,000		635,000
S268-M	Sub-Divisional Clerk (BPS-09)	19	19	2,051,000		2,492,000
V011-M	Vernacular Clerk (BPS-09)	8	8	776,000		1,012,000
A134-M	Assistant Clerk (Including Auditors) (BPS-07)	21	21	1,180,000		1,439,000
A285-M	Assistant Vernacular Clerk (BPS-07)	25	25	2,345,000		2,676,000
P027-M	Patwari (BPS-07)		307			28,370,000
C027-M	Carpenter (BPS-05)	1	1	87,000		104,000

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IRRIGATION AND LAND RECLAMATION

042302 WATERLOGGING AND SALINITY CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0423	LAND RECLAMATION				
042302	WATERLOGGING AND SALINITY CONTROL				
LQ4048	Waterlogging and Salinity Control				
F027-M Field Attendant	(BPS-05)	9	9	492,000	582,000
P027-M Patwari	(BPS-05)	307		25,756,000	
S250-M Store Keeper	(BPS-05)	7	7	556,000	661,000
T065-M Tractor Driver	(BPS-05)	5	5	471,000	559,000
M057-M Mate	(BPS-02)	2	2	37,000	42,000
T095-M Tube-Well Operator	(BPS-02)	2	2	145,000	174,000
B004-M Bahishti	(BPS-01)	1	1	67,000	81,000
B011-M Barkandaz	(BPS-01)	2		58,000	
B019-M Beldar	(BPS-01)	3	3	178,000	136,000
C112-M Chowkidar	(BPS-01)	19	19	1,079,000	1,187,000
C219-M Cultivation Beldar	(BPS-01)	22	22	1,493,000	1,782,000
C435-M Canal Guard	(BPS-01)		3		157,000
D002-M Dafadar	(BPS-01)	1		36,000	
D011-M Dak Runner	(BPS-01)	3	3	179,000	216,000
D173-M Drain Beldar	(BPS-01)	16	16	889,000	1,069,000
E089-M Experimental Beldar	(BPS-01)	16	16	1,042,000	1,174,000
F013-M Feeding Beldar	(BPS-01)	4	4	218,000	303,000
F029-M Field Chowkidar	(BPS-01)	6	6	354,000	391,000
G008-M Garden Beldar	(BPS-01)	5	5	268,000	169,000
G011-M Gardener	(BPS-01)	1	1	36,000	42,000
I038-M Irrigation Beldar	(BPS-01)	12	12	531,000	627,000
L048-M Layout Beldar	(BPS-01)	2	2	109,000	130,000
L096-M Livestock Chowkidar	(BPS-01)	4	4	218,000	324,000
M019-M Mali	(BPS-01)	3	3	94,000	112,000
N006-M Naib Qasid	(BPS-01)	75	75	4,348,000	5,027,000
P094-M Ploughmen	(BPS-01)	11	11	636,000	765,000
R078-M Road Beldar	(BPS-01)	2	2	105,000	125,000
S237-M Store Beldar	(BPS-01)	1	1	70,000	81,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042302 WATERLOGGING AND SALINITY CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0423	LAND RECLAMATION					
042302	WATERLOGGING AND SALINITY CONTROL					
LQ4048	Waterlogging and Salinity Control					
S311-M	Sanitary Worker (BPS-01)	3	3	141,000		130,000
T063-M	Tractor Cleaner (BPS-01)	1	1	70,000		84,000
A01152	Personal pay			84,000	8,000	104,000
A01156	Total Pay of contract staff			<u>501,000</u>	<u>135,000</u>	<u>1,033,000</u>
A01170	Others				62,500,000	
A012	TOTAL ALLOWANCES			<u>71,227,000</u>	<u>60,860,000</u>	<u>56,272,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>71,111,000</u>	<u>60,771,000</u>	<u>56,150,000</u>
A01202	House Rent Allowance			8,819,000	9,000,000	8,900,000
A01203	Conveyance Allowance			1,097,000	7,048,000	7,900,000
A01205	Dearness Allowance			5,570,000	29,000	
A01209	Special Additional Allowance			2,791,000	52,000	
A0120D	Integrated Allowance			178,000	348,000	350,000
A0120P	Adhoc Relief 2009			13,374,000	70,000	
A0120X	Ad - hoc Allowance - 2010			22,500,000	26,400,000	22,500,000
A01217	Medical Allowance			7,000,000	7,965,000	8,000,000
A0121A	Adhoc Relief Allowance 2011				8,000,000	7,800,000
A01244	Adhoc Relief			4,541,000	50,000	
A01262	Special Relief Allowance			4,541,000	15,000	
A01270	Others			<u>700,000</u>	<u>1,794,000</u>	<u>700,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			700,000	1,794,000	700,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>116,000</u>	<u>89,000</u>	<u>122,000</u>
A01274	Medical Charges			101,000	84,000	107,000
A01278	Leave Salary			15,000	5,000	15,000
A03	TOTAL OPERATING EXPENSES			<u>11,229,000</u>	<u>11,286,000</u>	<u>11,871,000</u>
A032	TOTAL COMMUNICATIONS			<u>404,000</u>	<u>364,000</u>	<u>372,000</u>
A03201	Postage and Telegraph			33,000	29,000	33,000
A03202	Telephone and Trunk Call			371,000	335,000	339,000
A033	TOTAL UTILITIES			<u>735,000</u>	<u>904,000</u>	<u>1,018,000</u>

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042302 WATERLOGGING AND SALINITY CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0423 LAND RECLAMATION					
042302 WATERLOGGING AND SALINITY CONTROL					
LQ4048 Waterlogging and Salinity Control					
A03303 Electricity			640,000	809,000	923,000
A03304 Hot and Cold Weather Charges			95,000	95,000	95,000
A034 TOTAL OCCUPANCY COSTS			<u>499,000</u>	<u>479,000</u>	<u>493,000</u>
A03402 Rent for Office Building			499,000	479,000	493,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>8,954,000</u>	<u>8,954,000</u>	<u>9,359,000</u>
A03805 Travelling Allowance			5,400,000	5,400,000	5,307,000
A03806 Transportation of Goods			4,000	4,000	2,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			3,550,000	3,550,000	4,050,000
A039 TOTAL GENERAL			<u>637,000</u>	<u>585,000</u>	<u>629,000</u>
A03901 Stationery			464,000	464,000	446,000
A03905 Newspapers Periodicals and Books			6,000	6,000	6,000
A03906 Uniforms and Protective Clothing			10,000	8,000	10,000
A03907 Advertising & Publicity			50,000		52,000
A03970 Others			107,000	107,000	115,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,700,000</u>	<u>800,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,700,000</u>	<u>800,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	1,700,000	800,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,174,000</u>	<u>2,033,000</u>	<u>1,137,000</u>
A130 TOTAL TRANSPORT			<u>671,000</u>	<u>500,000</u>	<u>675,000</u>
A13001 Transport			671,000	500,000	675,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>226,000</u>	<u>200,000</u>	<u>214,000</u>
A13101 Machinery and Equipment			226,000	200,000	214,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042302 WATERLOGGING AND SALINITY CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0423	LAND RECLAMATION				
042302	WATERLOGGING AND SALINITY CONTROL				
LQ4048	Waterlogging and Salinity Control				
A132	TOTAL FURNITURE AND FIXTURE		<u>89,000</u>	<u>100,000</u>	<u>90,000</u>
A13201	Furniture and Fixture		89,000	100,000	90,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>3,000</u>	<u>1,056,000</u>	<u>3,000</u>
A13301	Office Buildings		1,000	374,000	1,000
A13302	Residential Buildings		1,000	341,000	1,000
A13303	Other Buildings		1,000	341,000	1,000
A137	TOTAL COMPUTER EQUIPMENT		<u>185,000</u>	<u>177,000</u>	<u>155,000</u>
A13701	Hardware		185,000	177,000	155,000
Waterlogging and Salinity Control			148,694,000	152,734,000	148,080,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107105	FLOOD CONTROL						
LQ4043	Chief Engineer (Flood Cell)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,640,000</u>	<u>15,058,000</u>	<u>14,289,000</u>
A011	TOTAL PAY		38	38	<u>5,545,000</u>	<u>9,478,000</u>	<u>8,200,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>2,549,000</u>	<u>5,000,000</u>	<u>4,000,000</u>
A01101	Total Basic Pay of Officers		7	7	<u>2,480,000</u>		<u>3,884,000</u>
C080-M	Chief Engineer	(BPS-20)	1	1	526,000		780,000
D100-M	Director	(BPS-19)	1	1	452,000		756,000
E085-M	Executive Engineer	(BPS-18)	3	3	1,130,000		1,710,000
C077-M	Chief Draftsman	(BPS-17)	1	1	194,000		330,000
S282-M	Superintendent	(BPS-16)	1	1	178,000		308,000
A01102	Personal pay				69,000		116,000
A01150	Others					5,000,000	
A011-2	TOTAL PAY OF OTHER STAFF		31	31	<u>2,996,000</u>	<u>4,478,000</u>	<u>4,200,000</u>
A01151	Total Basic Pay of Other Staff		31	31	<u>2,996,000</u>		<u>4,200,000</u>
A097-M	Assistant	(BPS-14)	4	4	598,000		860,000
D158-M	Divisional Head Draftsman	(BPS-13)	4	4	543,000		782,000
S216-M	Stenographer	(BPS-12)	5	5	570,000		769,000
S078-M	Senior Clerk	(BPS-09)	2	2	211,000		307,000
J019-F	Junior Clerk	(BPS-07)	1	1	55,000		82,000
J019-M	Junior Clerk	(BPS-07)	2	2	160,000		237,000
T061-M	Tracer	(BPS-05)	3	3	131,000		170,000
J006-M	Jeep Driver	(BPS-04)	2	2	197,000		219,000
D003-M	Daftri	(BPS-02)	1	1	70,000		103,000
F023-M	Ferro Printer	(BPS-01)	1	1	62,000		91,000
N006-M	Naib Qasid	(BPS-01)	6	6	399,000		580,000
A01170	Others					4,478,000	

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107105	FLOOD CONTROL				
LQ4043	Chief Engineer (Flood Cell)				
A012	TOTAL ALLOWANCES		<u>7,095,000</u>	<u>5,580,000</u>	<u>6,089,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,068,000</u>	<u>5,580,000</u>	<u>6,066,000</u>
A01201	Senior Post Allowance		13,000	13,000	14,000
A01202	House Rent Allowance		650,000	979,000	1,000,000
A01203	Conveyance Allowance		450,000	450,000	625,000
A01205	Dearness Allowance		522,000		
A01209	Special Additional Allowance		219,000		
A0120D	Integrated Allowance		18,000	28,000	30,000
A0120P	Adhoc Relief 2009		1,000,000		
A0120X	Ad - hoc Allowance - 2010		2,700,000	2,600,000	2,700,000
A01217	Medical Allowance		696,000	725,000	750,000
A0121A	Adhoc Relief Allowance 2011			785,000	947,000
A01244	Adhoc Relief		400,000		
A01262	Special Relief Allowance		400,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>27,000</u>		<u>23,000</u>
A01273	Honoraria		2,000		2,000
A01274	Medical Charges		20,000		20,000
A01278	Leave Salary		5,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>1,326,000</u>	<u>1,604,000</u>	<u>1,473,000</u>
A032	TOTAL COMMUNICATIONS		<u>180,000</u>	<u>260,000</u>	<u>185,000</u>
A03201	Postage and Telegraph		20,000	20,000	20,000
A03202	Telephone and Trunk Call		160,000	240,000	165,000
A033	TOTAL UTILITIES		<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A03304	Hot and Cold Weather Charges		27,000	27,000	27,000
A034	TOTAL OCCUPANCY COSTS			<u>60,000</u>	
A03407	Rates and Taxes			60,000	

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107105	FLOOD CONTROL					
LQ4043	Chief Engineer (Flood Cell)					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>870,000</u>	<u>970,000</u>	<u>1,001,000</u>
A03805	Travelling Allowance			325,000	400,000	330,000
A03806	Transportation of Goods			20,000		20,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			525,000	570,000	651,000
A039	TOTAL GENERAL			<u>249,000</u>	<u>287,000</u>	<u>260,000</u>
A03901	Stationery			135,000	150,000	140,000
A03902	Printing and Publication			38,000	50,000	40,000
A03905	Newspapers Periodicals and Books			15,000	22,000	15,000
A03906	Uniforms and Protective Clothing			5,000	5,000	5,000
A03907	Advertising & Publicity			5,000		5,000
A03970	Others			51,000	60,000	55,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>600,000</u>	<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>600,000</u>	<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	600,000	500,000
A09	TOTAL PHYSICAL ASSETS			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A09201	Hardware			10,000	10,000	10,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A09601	Plant and Machinery			15,000	15,000	15,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>208,000</u>	<u>234,000</u>	<u>210,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>120,000</u>	<u>100,000</u>
A13001	Transport			100,000	120,000	100,000

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IRRIGATION AND LAND RECLAMATION

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107105	FLOOD CONTROL				
LQ4043	Chief Engineer (Flood Cell)				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>54,000</u>	<u>60,000</u>	<u>55,000</u>
A13101	Machinery and Equipment		54,000	60,000	55,000
A132	TOTAL FURNITURE AND FIXTURE		<u>54,000</u>	<u>54,000</u>	<u>55,000</u>
A13201	Furniture and Fixture		54,000	54,000	55,000
Chief Engineer (Flood Cell)			14,200,000	17,521,000	16,497,000

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IRRIGATION AND LAND RECLAMATION

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107105	FLOOD CONTROL					
LQ4044	Director Hydrology					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,274,000</u>	<u>10,626,000</u>	<u>9,448,000</u>
A011	TOTAL PAY	42	36	<u>4,651,000</u>	<u>6,358,000</u>	<u>4,931,000</u>
A011-1	TOTAL PAY OF OFFICERS	6	4	<u>1,689,000</u>	<u>2,225,000</u>	<u>1,305,000</u>
A01101	Total Basic Pay of Officers	6	4	<u>1,689,000</u>		<u>1,290,000</u>
D100-M	Director (BPS-19)	1	1	464,000		531,000
S112-M	Senior Research Officer (BPS-18)	1		378,000		
R060-M	Research Officer (Bc-16) (BPS-17)	1		177,000		
S211-M	Statistical Officer (BPS-17)	1	1	230,000		252,000
C117-M	Circle Head Draftsman (BPS-16)	1	1	166,000		203,000
S282-M	Superintendent (BPS-16)	1	1	274,000		304,000
A01102	Personal pay					15,000
A01150	Others				2,225,000	
A011-2	TOTAL PAY OF OTHER STAFF	36	32	<u>2,962,000</u>	<u>4,133,000</u>	<u>3,626,000</u>
A01151	Total Basic Pay of Other Staff	36	32	<u>2,949,000</u>		<u>3,616,000</u>
A097-M	Assistant (BPS-14)	2	2	224,000		397,000
S216-M	Stenographer (BPS-12)	3	1	249,000		93,000
D222-M	Draftsman (BPS-11)	4	2	265,000		506,000
S327-M	Statistical Assistant (BPS-11)	1	1	202,000		114,000
D512-M	Data Analyst (BPS-07)	4	4	365,000		454,000
J019-M	Junior Clerk (BPS-07)	6	6	533,000		673,000
T061-M	Tracer (BPS-05)	3	3	248,000		304,000
J006-M	Jeep Driver (BPS-04)	1	1	87,000		107,000
D003-M	Daftri (BPS-02)	1	1	47,000		58,000
C112-M	Chowkidar (BPS-01)	1	1	65,000		81,000
D011-M	Dak Runner (BPS-01)	1	1	64,000		81,000
M019-M	Mali (BPS-01)	1	1	64,000		81,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107105	FLOOD CONTROL					
LQ4044	Director Hydrology					
N006-M	Naib Qasid (BPS-01)	7	7	464,000		576,000
S311-M	Sanitary Worker (BPS-01)	1	1	72,000		91,000
A01152	Personal pay			13,000	9,000	10,000
A01170	Others				4,124,000	
A012	TOTAL ALLOWANCES			<u>6,623,000</u>	<u>4,268,000</u>	<u>4,517,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,613,000</u>	<u>4,268,000</u>	<u>4,507,000</u>
A01202	House Rent Allowance			1,000,000	700,000	874,000
A01203	Conveyance Allowance			594,000	505,000	579,000
A01205	Dearness Allowance			406,000	2,000	
A01209	Special Additional Allowance			212,000	1,000	
A0120D	Integrated Allowance			20,000	40,000	40,000
A0120P	Adhoc Relief 2009			854,000	6,000	
A0120X	Ad - hoc Allowance - 2010			2,200,000	1,880,000	1,919,000
A01217	Medical Allowance			625,000	550,000	600,000
A0121A	Adhoc Relief Allowance 2011				580,000	489,000
A01224	Entertainment Allowance			6,000		6,000
A01244	Adhoc Relief			348,000	2,000	
A01262	Special Relief Allowance			348,000	2,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>10,000</u>		<u>10,000</u>
A01274	Medical Charges			10,000		10,000
A03	TOTAL OPERATING EXPENSES			<u>1,010,000</u>	<u>1,071,000</u>	<u>1,168,000</u>
A032	TOTAL COMMUNICATIONS			<u>58,000</u>	<u>68,000</u>	<u>65,000</u>
A03201	Postage and Telegraph			3,000	3,000	5,000
A03202	Telephone and Trunk Call			55,000	65,000	60,000
A033	TOTAL UTILITIES			<u>463,000</u>	<u>478,000</u>	<u>514,000</u>
A03301	Gas			85,000	100,000	90,000
A03302	Water			45,000	45,000	45,000
A03303	Electricity			326,000	326,000	372,000
A03304	Hot and Cold Weather Charges			7,000	7,000	7,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107105	FLOOD CONTROL				
LQ4044	Director Hydrology				
A034	TOTAL OCCUPANCY COSTS		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03407	Rates and Taxes		10,000	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>325,000</u>	<u>380,000</u>	<u>423,000</u>
A03805	Travelling Allowance		70,000	70,000	70,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		245,000	300,000	343,000
A03808	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>154,000</u>	<u>135,000</u>	<u>156,000</u>
A03901	Stationery		40,000	40,000	40,000
A03902	Printing and Publication		20,000	20,000	20,000
A03905	Newspapers Periodicals and Books		10,000	10,000	10,000
A03906	Uniforms and Protective Clothing		5,000	5,000	5,000
A03907	Advertising & Publicity		10,000	10,000	10,000
A03917	Law Charges		5,000	5,000	5,000
A03918	Exhibitions, Fairs & Other National Celebrations		9,000	9,000	9,000
A03970	Others		55,000	60,000	57,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		500,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>142,000</u>	<u>152,000</u>	<u>150,000</u>
A130	TOTAL TRANSPORT		<u>72,000</u>	<u>82,000</u>	<u>80,000</u>
A13001	Transport		72,000	82,000	80,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107105 FLOOD CONTROL					
LQ4044 Director Hydrology					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			20,000	20,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201 Furniture and Fixture			40,000	40,000	40,000
A137 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13701 Hardware			10,000	10,000	10,000
Director Hydrology			12,427,000	11,849,000	11,266,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107105	FLOOD CONTROL						
LQ4045	Drainage						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>500,520,000</u>	<u>553,387,000</u>	<u>565,211,000</u>
A011	TOTAL PAY		<u>3302</u>	<u>3357</u>	<u>228,243,000</u>	<u>324,855,000</u>	<u>336,348,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>55</u>	<u>64</u>	<u>13,206,000</u>	<u>19,033,000</u>	<u>23,473,000</u>
A01101	Total Basic Pay of Officers		<u>55</u>	<u>64</u>	<u>13,183,000</u>		<u>23,425,000</u>
E085-M	Executive Engineer	(BPS-18)	10	13	3,411,000		7,169,000
D269-M	Divisional Accounts Officer	(BPS-17)	10	10	1,749,000		2,262,000
L032-M	Land Acquisition Officer	(BPS-17)	1	1	166,000		284,000
S260-M	Sub Divisional Officer	(BPS-17)	34	40	7,857,000		13,710,000
A01102	Personal pay				23,000	33,000	47,000
A01103	Special Pay						1,000
A01150	Others					19,000,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>3247</u>	<u>3293</u>	<u>215,037,000</u>	<u>305,822,000</u>	<u>312,875,000</u>
A01151	Total Basic Pay of Other Staff		<u>3247</u>	<u>3293</u>	<u>214,247,000</u>		<u>307,282,000</u>
H024-M	Head Clerk	(BPS-14)	10	10	1,585,000		2,182,000
Z001-M	Zilladar	(BPS-14)	1	1	130,000		187,000
D158-M	Divisional Head Draftsman	(BPS-13)	10	10	1,495,000		2,159,000
S216-M	Stenographer	(BPS-12)	2	14	196,000		695,000
A011-M	Accounts Clerk	(BPS-11)	21	21	2,540,000		3,733,000
D222-M	Draftsman	(BPS-11)	27	30	2,121,000		3,506,000
S262-M	Sub Engineer	(BPS-11)	186	186	19,914,000		27,581,000
M065-M	Mechanic	(BPS-09)	1	1	91,000		130,000
S258-M	Sub Divisional Clerk	(BPS-09)		1			196,000
S268-M	Sub-Divisional Clerk	(BPS-09)	33	36	3,805,000		5,995,000
E034-M	Electrician	(BPS-08)	1	1	114,000		192,000
M057-M	Mate	(BPS-08)	241	241	15,947,000		24,647,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107105	FLOOD CONTROL						
LQ4045	Drainage						
A134-M	Assistant Clerk (Including Auditors)	(BPS-07)	87	89	7,288,000		10,595,000
C171-M	Computer Grade-Ii	(BPS-07)	6	6	638,000		797,000
P042-M	Peshi Qanungo	(BPS-07)	1	1	41,000		52,000
P095-M	Plumber	(BPS-07)	3	3	235,000		333,000
S258-M	Sub Divisional Clerk	(BPS-07)	1		112,000		
C021-M	Captain Launch	(BPS-05)	1	1	95,000		141,000
C124-M	Civil Patwari	(BPS-05)	9	9	532,000		972,000
D186-M	Driver	(BPS-05)		1			149,000
F053-M	Fitter	(BPS-05)	1	1	73,000		123,000
M118-M	Messon Mistri	(BPS-05)	1	1	93,000		134,000
O002-M	Observer	(BPS-05)	14	14	894,000		1,258,000
S250-M	Store Keeper	(BPS-05)	2	2	160,000		235,000
T033-M	Telephone Attendant	(BPS-05)	2	2	128,000		254,000
T061-F	Tracer	(BPS-05)	1	1	43,000		63,000
T061-M	Tracer	(BPS-05)	32	34	2,563,000		4,066,000
D186-M	Driver	(BPS-04)	24	23	2,030,000		2,720,000
D190-M	Driver Launch	(BPS-04)	1	1	42,000		66,000
E034-M	Electrician	(BPS-04)	6	6	488,000		726,000
J006-M	Jeep Driver	(BPS-04)	11	19	839,000		2,098,000
A090-M	Artificer	(BPS-03)	9	9	603,000		784,000
E009-M	Earth Work Mistri	(BPS-03)	93	93	6,827,000		9,703,000
G025-M	Gatekeeper	(BPS-03)	6	6	306,000		394,000
O028-M	Operator	(BPS-03)	5	5	344,000		310,000
G059-M	Guage Reader	(BPS-02)	74	74	4,628,000		6,579,000
H021-M	Head Boatman	(BPS-02)	26	26	1,604,000		2,901,000
H076-M	Helper	(BPS-02)	1	1	68,000		115,000
P192-M	Pump Driver	(BPS-02)	6	6	309,000		512,000
T101-M	Tubewell Operator	(BPS-02)	5	5	364,000		530,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107105	FLOOD CONTROL					
LQ4045	Drainage					
B004-M	Bahishti (BPS-01)	1	1	68,000		101,000
B011-M	Barkandaz (BPS-01)	41		2,139,000		
B020-M	Beldar Gagman (BPS-01)	1946	1946	115,781,000		161,424,000
B054-M	Boatman (BPS-01)	55	55	3,172,000		3,871,000
B094-M	Bullock Cartman (BPS-01)	2	2	101,000		116,000
C054-M	Chainman (BPS-01)	8	8	524,000		734,000
C112-M	Chowkidar (BPS-01)	52	55	2,775,000		4,226,000
C195-M	Coolie (BPS-01)	2	2	128,000		186,000
C235-M	Chowkidar-Cum-Cook (BPS-01)	1	1	38,000		53,000
C435-M	Canal Guard (BPS-01)		82			6,030,000
D002-M	Dafadar (BPS-01)	41		2,219,000		
D011-M	Dak Runner (BPS-01)	27	27	1,742,000		2,473,000
F023-M	Ferro Printer (BPS-01)	1	1	72,000		105,000
M019-M	Mali (BPS-01)	8	8	438,000		472,000
M021-M	Mali Beldar (BPS-01)	1	1	44,000		38,000
M024-M	Mali-Cum-Chowkidar (BPS-01)	2	2	99,000		119,000
N006-M	Naib Qasid (BPS-01)	75	84	4,396,000		7,553,000
S311-F	Sanitary Worker (BPS-01)	2		110,000		
S311-M	Sanitary Worker (BPS-01)	21	27	1,116,000		1,968,000
A01152	Personal pay			63,000	95,000	550,000
A01153	Special Pay					2,000
A01156	Total Pay of contract staff			<u>727,000</u>	<u>727,000</u>	<u>5,041,000</u>
A01170	Others				305,000,000	
A012	TOTAL ALLOWANCES			<u>272,277,000</u>	<u>228,532,000</u>	<u>228,863,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>272,148,000</u>	<u>228,402,000</u>	<u>228,807,000</u>
A01202	House Rent Allowance			30,915,000	34,400,000	32,690,000
A01203	Conveyance Allowance			7,008,000	31,000,000	30,769,000
A01205	Dearness Allowance			18,823,000	200,000	

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107105	FLOOD CONTROL					
LQ4045	Drainage					
A01209	Special Additional Allowance			10,129,000	70,000	
A0120D	Integrated Allowance			275,000	600,000	638,000
A0120P	Adhoc Relief 2009			42,622,000	540,000	
A0120X	Ad - hoc Allowance - 2010			96,894,000	96,396,000	98,275,000
A01217	Medical Allowance			32,860,000	34,700,000	35,662,000
A0121A	Adhoc Relief Allowance 2011				28,800,000	29,818,000
A01226	Computer Allowance			8,000	6,000	5,000
A01244	Adhoc Relief			15,947,000	150,000	
A01262	Special Relief Allowance			15,958,000	240,000	
A01270	Others			<u>709,000</u>	<u>1,300,000</u>	<u>950,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			709,000	1,300,000	950,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>129,000</u>	<u>130,000</u>	<u>56,000</u>
A01273	Honoraria			21,000	104,000	7,000
A01274	Medical Charges			80,000	21,000	40,000
A01277	Contingent Paid Staff			8,000	1,000	1,000
A01278	Leave Salary			10,000	1,000	8,000
A01299	Others			10,000	3,000	
A02	TOTAL PROJECT PRE-INVESTMENT ANALYS			<u>8,800,000</u>	<u>7,800,000</u>	<u>8,800,000</u>
A022	TOTAL RESEARCH AND SERVICE & EXPLORATORY			<u>8,800,000</u>	<u>7,800,000</u>	<u>8,800,000</u>
A02201	Research and Surveys & Exploratory Operations			5,100,000	5,100,000	5,100,000
A02202	Exploratory Operation			3,700,000	2,700,000	3,700,000
A03	TOTAL OPERATING EXPENSES			<u>18,080,000</u>	<u>18,373,000</u>	<u>20,260,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,039,000</u>	<u>1,003,000</u>	<u>1,013,000</u>
A03201	Postage and Telegraph			77,000	58,000	70,000
A03202	Telephone and Trunk Call			962,000	945,000	943,000
A033	TOTAL UTILITIES			<u>1,967,000</u>	<u>1,975,000</u>	<u>2,153,000</u>
A03301	Gas			105,000	167,000	105,000
A03303	Electricity			1,748,000	1,694,000	1,933,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107105	FLOOD CONTROL				
LQ4045	Drainage				
A03304	Hot and Cold Weather Charges		114,000	114,000	115,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>13,889,000</u>	<u>14,189,000</u>	<u>15,875,000</u>
A03805	Travelling Allowance		2,350,000	2,350,000	2,375,000
A03806	Transportation of Goods		14,000	14,000	14,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		11,496,000	11,796,000	13,457,000
A03808	Conveyance Charges		29,000	29,000	29,000
A039	TOTAL GENERAL		<u>1,185,000</u>	<u>1,206,000</u>	<u>1,219,000</u>
A03901	Stationery		625,000	625,000	640,000
A03902	Printing and Publication		111,000	111,000	111,000
A03905	Newspapers Periodicals and Books		40,000	40,000	40,000
A03906	Uniforms and Protective Clothing		95,000	108,000	95,000
A03907	Advertising & Publicity		190,000	190,000	200,000
A03917	Law Charges		34,000	34,000	35,000
A03918	Exhibitions, Fairs & Other National Celebrations		20,000	18,000	18,000
A03970	Others		70,000	80,000	80,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>3,500,000</u>	<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>3,500,000</u>	<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	2,500,000	1,000,000
A05270	To Others			1,000,000	
A09	TOTAL PHYSICAL ASSETS		<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>40,000</u>	<u>40,000</u>	<u>60,000</u>
A09201	Hardware		20,000	20,000	20,000
A09202	Software		20,000	20,000	20,000
A09203	I.T. Equipment				20,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107105	FLOOD CONTROL					
LQ4045	Drainage					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>10,000</u>	
A09701	Purchase of Furniture and Fixture			10,000	10,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>735,609,000</u>	<u>1,111,325,000</u>	<u>735,607,000</u>
A130	TOTAL TRANSPORT			<u>4,700,000</u>	<u>4,700,000</u>	<u>4,700,000</u>
A13001	Transport			4,700,000	4,700,000	4,700,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>356,000</u>	<u>356,000</u>	<u>356,000</u>
A13101	Machinery and Equipment			356,000	356,000	356,000
A132	TOTAL FURNITURE AND FIXTURE			<u>280,000</u>	<u>280,000</u>	<u>278,000</u>
A13201	Furniture and Fixture			280,000	280,000	278,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>3,000</u>	<u>5,483,000</u>	<u>3,000</u>
A13301	Office Buildings			1,000	1,341,000	1,000
A13302	Residential Buildings			1,000	3,306,000	1,000
A13303	Other Buildings			1,000	836,000	1,000
A135	TOTAL EMBANKMENT AND DRAINAGE			<u>730,250,000</u>	<u>1,100,486,000</u>	<u>730,250,000</u>
A13501	Main Embankment & Drainage			<u>465,772,000</u>	<u>815,942,000</u>	<u>465,772,000</u>
002	Without Wetting Channels (1395.96 Miles Rs. 41,000/- PM)			206,242,000		206,242,000
003	With Wetting Channels (163.95 Rs.55,350/-PM)			32,702,000		32,702,000
004	J-Head / T-Head including Shank River Ravi: 42 @ Rs.1,15,000 each			17,406,000		17,406,000
005	J-Head/T-Head including Shank River Chenab & Jhelum: 45 @ Rs.118,000 each			19,140,000		19,140,000
006	J-Head/T-Head including Shank River Indus: 36 @ Rs.206,000 each			26,722,000		26,722,000
007	Mole Head Spurs & sloping Spurs including Shank: 94 @ Rs.49,000 each			16,596,000		16,596,000
008	Stone Studs River Indus: 15 @ Rs.23,000 each			1,244,000		1,244,000
009	Stone Studs River Jhelum & Chenab:27 @ Rs.15,300 each			1,488,000		1,488,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107105	FLOOD CONTROL					
LQ4045	Drainage					
010	Stone Studs River Ravi:29 @ Rs.7,600 each			802,000		802,000
011	Gandhas & Cross Regulators on Hill Torrents of Jampur Construction Division			6,980,000		6,980,000
012	Ghazi Ghat Complex (including all connected works)			21,272,000		21,272,000
013	Lumpsum Provision for clearance of Liabilities			10,000,000	78,000	10,000,000
014	Block Allocation			105,178,000		105,178,000
A13503	Drainage			<u>264,478,000</u>	<u>284,544,000</u>	<u>264,478,000</u>
002	Bed width upto 10 feet (1734.82 miles Rs. 4,100/P.M.)			18,529,000		18,529,000
003	Bed width more than 10 feet to 15 feet (822.44 miles Rs. 7,200/P.M.)			15,363,000		15,363,000
004	Bed width more than 15 feet (1773.87 Miles Rs. 11,200/P.M.)			51,806,000		51,806,000
005	Lumpsum Provision for O&M of 241 Miles Drains Scarp-VI			2,140,000	2,140,000	2,140,000
006	Lumpsum Provision for 3 Nos. Pumping Station Scarp-VI			16,045,000	16,045,000	16,045,000
008	Darapur Drain			72,000		72,000
009	Rehabilitation and Maintenance of Drains			125,000,000	125,000,000	125,000,000
010	Block Allocation			34,703,000		34,703,000
011	Chill Drain			820,000		820,000
A137	TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13701	Hardware			20,000	20,000	20,000
Drainage				1,263,060,000	1,694,435,000	1,330,938,000

PC24044 (A)
INTEREST ON DEBT AND OTHER OBLIGATIONS
BUDGET ESTIMATES 2012-2013

	POSTS 2012-2013	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		18,867,298,000	14,189,323,000		16,183,881,000	16,183,881,000
TOTAL		18,867,298,000	14,189,323,000		16,183,881,000	16,183,881,000

PC24044 (A)
INTEREST ON DEBT AND OTHER OBLIGATIONS

	Rs
Charged:	16,183,881,000
Voted:	0
Total:	16,183,881,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011402 INTEREST ON FOREIGN DEBT PAYABLE TO FEDERAL GOVERNMENT (CHARGED)	3,885,461,000	274,155,000	4,326,707,000
011501 INTEREST ON BLOCKED A/C (CHARGED)	3,500,000,000	2,900,000,000	1,600,000,000
011502 INTEREST ON DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT (CHARGED)	11,481,837,000	11,015,168,000	10,257,174,000
TOTAL	18,867,298,000	14,189,323,000	16,183,881,000

PC24044 (A)
INTEREST ON DEBT AND OTHER OBLIGATIONS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
LQ4400	INTEREST ON DOMESTIC LOANS TAKEN FOR DEVELOPMENT SCHEMES FROM FEDERAL GOVERNMENT (A) (CHARGED)	3,834,127,000	3,834,127,000	3,292,479,000
LQ4401	INTEREST ON DOMESTIC LOANS TAKEN FOR SCARP TUBEWELLS FROM FEDERAL GOVERNMENT (B) (CHARGED)	1,431,425,000	1,431,425,000	1,319,357,000
LQ4402	PERMANENT DEBT (MARKET LOANS) (CHARGED)	500,000	500,000	500,000
LQ4403	FLOATING DEBT (CHARGED)	1,500,000,000	300,000,000	500,000,000
LQ4404	UN-FUNDED DEBT (CHARGED)	3,526,782,000	4,397,611,000	4,702,835,000
LQ4405	OTHER OBLIGATIONS (CHARGED)	3,000	2,000	3,000
LQ4409	FOREIGN LOANS (CHARGED)	3,885,461,000	274,155,000	4,326,707,000
LQ4477	PAYMENT OF INTEREST TO FINANCIAL INSTITUTIONS (CHARGED)	1,179,000,000	1,038,688,000	425,000,000
LQ4539	PAYMENT OF INTEREST TO BANK OF PUNJAB (CHARGED)	10,000,000	12,815,000	17,000,000
LQ4780	INTEREST ON BLOCKED A/C (CHARGED)	3,500,000,000	2,900,000,000	1,600,000,000
TOTAL		18,867,298,000	14,189,323,000	16,183,881,000

PC24044 (A)
INTEREST ON DEBT AND OTHER OBLIGATIONS

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A07	TOTAL INTEREST PAYMENT	<u>18,867,298,000</u>	<u>14,189,323,000</u>	<u>16,183,881,000</u>
A071	INTEREST-DOMESTIC	<u>14,981,834,000</u>	<u>13,915,166,000</u>	<u>11,857,171,000</u>
A07101	To Federal Govt.	5,266,052,000	5,266,052,000	4,612,336,000
A07105	To Financial Institute	4,689,000,000	3,951,503,000	2,042,000,000
A07111	To Federal Govt.	1,500,000,000	300,000,000	500,000,000
A07121	To Federal Govt.	3,526,782,000	4,397,611,000	4,702,835,000
A072	INTEREST-FORIEGN	<u>3,885,461,000</u>	<u>274,155,000</u>	<u>4,326,707,000</u>
A07201	To Federal Govt.	3,885,461,000	274,155,000	4,326,707,000
A073	OTHERS	<u>3,000</u>	<u>2,000</u>	<u>3,000</u>
A07301	Other Obligation(Dep&other Rsrv fund Deposit/I.Tax)	3,000	2,000	3,000
NET TOTAL		18,867,298,000	14,189,323,000	16,183,881,000

PC24044 (A)
INTEREST ON DEBT AND OTHER OBLIGATIONS

011402 INTEREST ON FOREIGN DEBT PAYABLE TO FEDERAL GOVERNMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0114 FOREIGN DEBT MANAGEMENT					
011402 INTEREST ON FOREIGN DEBT PAYABLE TO FEDERAL GOVERNMENT					
LQ4409 Foreign Loans (Charged)					
A07 TOTAL INTEREST PAYMENT			<u>3,885,461,000</u>	<u>274,155,000</u>	<u>4,326,707,000</u>
A072 TOTAL INTEREST-FORIEGN			<u>3,885,461,000</u>	<u>274,155,000</u>	<u>4,326,707,000</u>
A07201 To Federal Govt.			<u>3,885,461,000</u>	<u>274,155,000</u>	<u>4,326,707,000</u>
069 ADB Credit 331-Pak			8,624,000	8,722,000	7,719,000
070 ADB-433-Pak			880,000	890,000	744,000
072 ADB-495-Pak			4,312,000	4,361,000	3,999,000
073 ADB-734-Pak			9,064,000	9,167,000	8,928,000
074 ADB-750-Pak			20,240,000	20,470,000	19,902,000
075 ADB-758-Pak			7,568,000	7,654,000	7,440,000
076 ADB-759-Pak			2,992,000	3,026,000	2,976,000
077 ADB-851-Pak			2,816,000	2,848,000	2,697,000
078 ADB-871-Pak			12,760,000	12,905,000	12,183,000
079 ADB-901-Pak			23,056,000	23,318,000	22,227,000
080 ADB-916-Pak			3,256,000	3,293,000	3,069,000
081 ADB-917-Pak			24,288,000	24,079,000	23,107,000
082 ADB-973-Pak			6,248,000	6,319,000	6,138,000
083 ADB-977-Pak			10,384,000	10,502,000	10,137,000
084 ADB-1012-Pak			13,992,000	14,151,000	13,671,000
085 ADB-1185-Pak			54,472,000	55,091,000	55,707,000
086 ADB-1200-Pak			9,064,000	9,167,000	9,207,000
087 ADB-1210-Pak			12,056,000	12,193,000	12,276,000
088 ADB-1297-Pak			32,824,000	33,197,000	33,759,000
089 ADB-1301-Pak			40,832,000	41,296,000	41,850,000
090 ADB-1350-Pak			2,112,000	2,136,000	2,046,000
091 ADB-1373-Pak			11,880,000	12,015,000	12,183,000
092 ADB-1401-Pak			38,104,000	38,537,000	39,153,000
093 ADB-1454-Pak			23,232,000	23,496,000	23,808,000
094 ADB-1493-Pak			49,984,000	50,552,000	51,336,000
095 ADB-1679-Pak			6,512,000	6,586,000	6,696,000
096 IBRD-3327-Pak			5,368,000	5,429,000	5,301,000
097 IDA-30-Pak			264,000	267,000	93,000
098 IDA-50-Pak			352,000	356,000	186,000
099 IDA-54-Pak			264,000	267,000	186,000
100 IDA-106-Pak			176,000	178,000	186,000
101 IDA-466-Pak			2,464,000	2,492,000	2,418,000
102 IDA-620-Pak			3,608,000	3,649,000	3,441,000
103 IDA-630-Pak			7,744,000	7,832,000	7,626,000
104 IDA-678-Pak			880,000	890,000	744,000

PC24044 (A)
INTEREST ON DEBT AND OTHER OBLIGATIONS

011402 INTEREST ON FOREIGN DEBT PAYABLE TO FEDERAL GOVERNMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0114 FOREIGN DEBT MANAGEMENT					
011402 INTEREST ON FOREIGN DEBT PAYABLE TO FEDERAL GOVERNMENT					
LQ4409 Foreign Loans (Charged)					
105 IDA-683-Pak			5,016,000	5,073,000	4,929,000
106 IDA-813-Pak			4,136,000	4,183,000	4,092,000
107 IDA-892-Pak			880,000	890,000	930,000
108 IDA-1109-Pak			4,224,000	4,272,000	4,185,000
109 IDA-1113-Pak			528,000	534,000	558,000
110 IDA-1163-Pak			8,536,000	8,633,000	8,556,000
111 IDA-1239-Pak			8,360,000	8,455,000	8,277,000
112 IDA-1348-Pak			1,760,000	1,780,000	1,767,000
113 IDA-1375-Pak			2,464,000	2,492,000	2,511,000
114 IDA-1487-Pak			12,056,000	12,193,000	12,090,000
115 IDA-1603-Pak			9,064,000	9,167,000	9,207,000
116 IDA-1670-Pak			6,776,000	6,853,000	6,882,000
117 IDA-1693-Pak			1,408,000	1,424,000	1,488,000
118 IDA-1762-Pak			10,472,000	10,591,000	10,695,000
119 IDA-1888-Pak			12,584,000	12,727,000	12,183,000
120 IDA-1895-Pak			33,264,000	33,642,000	32,178,000
121 IDA-2003-Pak			7,832,000	7,921,000	7,626,000
122 IDA-2004-Pak			1,672,000	1,691,000	1,581,000
123 IDA-2154-Pak			3,432,000	3,471,000	3,441,000
124 IDA-2245-Pak			10,824,000	10,947,000	10,602,000
125 IDA-2257-Pak			2,816,000	2,848,000	2,790,000
126 IDA-2354-Pak			33,352,000	33,731,000	33,852,000
127 IDA-2383-Pak			2,112,000	2,136,000	2,046,000
128 IDA-2464-Pak			5,896,000	5,963,000	6,045,000
129 IDA-2468-Pak			16,104,000	16,287,000	16,461,000
130 IDA-2593-Pak			12,936,000	13,083,000	13,113,000
131 IDA-3050-Pak			12,232,000	12,371,000	12,555,000
132 IFAD-18-Pak			704,000	712,000	651,000
133 IFAD-48-Pak			2,816,000	2,848,000	2,790,000
134 IFAD-83-Pak			2,816,000	2,848,000	2,883,000
138 IDA-3855-Pak			66,352,000	67,106,000	70,122,000
139 IBRD-7277-Pak			193,709,000	69,750,000-	195,551,000
140 IFAD-492-Pak			9,064,000	9,167,000	9,207,000
141 IDA-2999-Pak			9,944,000	10,057,000	10,137,000
143 ADB-1209-Pak			26,928,000	27,234,000	27,528,000
144 ADB-1534-Pak			11,704,000	11,837,000	11,997,000
145 ADB-1260-Pak			34,232,000	34,621,000	34,875,000
146 ADB-1467-Pak			23,760,000	24,030,000	24,366,000
147 ADB-1531-Pak			24,640,000	24,920,000	25,296,000
148 ADB-1578-Pak			11,880,000	12,015,000	12,183,000

PC24044 (A)
INTEREST ON DEBT AND OTHER OBLIGATIONS

011402 INTEREST ON FOREIGN DEBT PAYABLE TO FEDERAL GOVERNMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0114 FOREIGN DEBT MANAGEMENT					
011402 INTEREST ON FOREIGN DEBT PAYABLE TO FEDERAL GOVERNMENT					
LQ4409 Foreign Loans (Charged)					
149 ADB-2030-Pak			155,386,000	155,386,000	133,954,000
150 ADB-2216-Pak			612,314,000	1,042,284,000-	569,488,000
151 ADB-2385-Pak			675,664,000	813,618,000-	677,319,000
152 IBRD-7454-Pak			497,200,000	962,644,000-	525,450,000
153 IDB-0079-Pak			8,310,000	8,017,000	7,655,000
155 IDA-4046-Pak			63,712,000	64,436,000	67,332,000
156 IDA-4176-Pak			67,760,000	68,530,000	71,610,000
157 IDA-4317-Pak			65,648,000	66,394,000	69,378,000
158 ADB-1877-Pak			32,997,000	33,372,000	32,425,000
159 ADB-1878-Pak			25,861,000	25,986,000	22,990,000
160 IBRD-7379-Pak			189,972,000	3,568,000	201,366,000
161 IBRD-7380-Pak			10,263,000	10,412,000	24,180,000
162 IDA-4258-Pak			1,774,000	8,188,000	8,556,000
163 ADB-2548-Pak			64,057,000	67,996,000	71,052,000
164 ADB-2664-Pak			132,853,000	134,390,000	140,430,000
165 ADB-2286-Pak			63,567,000	2,173,000	2,230,000
166 ADB-2299-Pak			4,705,000	8,899,000	18,362,000
167 PK-P50			111,461,000	113,063,000	110,645,000
168 IDA-4890-Pak				25,177,000	28,644,000
169 ADB-2060-Pak				58,799,000	33,108,000
170 ADB-2134-Pak					18,600,000
171 ADB-2145-Pak				283,232,000	87,885,000
172 ADB-2547-Pak				81,051,000	54,694,000
173 ADB-1928-Pak				328,945,000	62,262,000
174 ADB-2061-Pak				74,104,000	27,486,000
175 ADB-2144-Pak				290,144,000	63,996,000
176 ADB-1671-Pak				83,328,000	13,950,000
177 ADB-1900-Pak				2,897,000	824,000
178 ADB-1950-Pak				245,880,000	69,471,000
Foreign Loans (Charged)			3,885,461,000	274,155,000	4,326,707,000

PC24044 (A)
INTEREST ON DEBT AND OTHER OBLIGATIONS

011501 INTEREST ON BLOCKED A/C

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0115 DOMESTIC DEBT MANAGEMENT					
011501 INTEREST ON BLOCKED A/C					
LQ4780 Interest on Blocked A/c (Charged)					
A07 TOTAL INTEREST PAYMENT			<u>3,500,000,000</u>	<u>2,900,000,000</u>	<u>1,600,000,000</u>
A071 TOTAL INTEREST-DOMESTIC			<u>3,500,000,000</u>	<u>2,900,000,000</u>	<u>1,600,000,000</u>
A07105 To Financial Institute			<u>3,500,000,000</u>	<u>2,900,000,000</u>	<u>1,600,000,000</u>
003 Interest on Blocked A/c			3,500,000,000	2,900,000,000	1,600,000,000
Interest on Blocked A/c (Charged)			3,500,000,000	2,900,000,000	1,600,000,000

PC24044 (A)
INTEREST ON DEBT AND OTHER OBLIGATIONS

011502 INTEREST ON DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0115 DOMESTIC DEBT MANAGEMENT					
011502 INTEREST ON DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT					
LQ4400 Interest On Domestic Loans (Charged) Taken For Development Schemes From Federal Government (A)					
A07 TOTAL INTEREST PAYMENT			<u>3,834,127,000</u>	<u>3,834,127,000</u>	<u>3,292,479,000</u>
A071 TOTAL INTEREST-DOMESTIC			<u>3,834,127,000</u>	<u>3,834,127,000</u>	<u>3,292,479,000</u>
A07101 To Federal Govt.			<u>3,834,127,000</u>	<u>3,834,127,000</u>	<u>3,292,479,000</u>
010 Interest on Loan for Development Schemes 1986-87			117,205,000	117,205,000	
011 Interest on Loan for Development Schemes 1987-88			113,733,000	113,733,000	60,906,000
012 Interest on Loan for Development Schemes 1988-89			140,466,000	140,466,000	99,957,000
014 Interest on Loan for Development Schemes 1990-91			655,959,000	655,959,000	560,436,000
015 Interest on Loan for Development Schemes 1991-92			560,826,000	560,826,000	476,835,000
018 Interest on Loan for Development Schemes 1993-94 (Normal)			503,199,000	503,199,000	459,032,000
019 Interest on Loan for Development Schemes 1993-94 (Sap-Tied)			372,764,000	372,764,000	340,047,000
020 Interest on Loan for Development Schemes 1994-95 (Normal)			230,585,000	230,585,000	214,149,000
021 Interest on Loan for Development Schemes 1994-95 (Sap-Tied)			137,615,000	137,615,000	127,804,000
022 Interest on Loan for Development Schemes 1995-96 (Sap-Tied)			123,056,000	123,056,000	116,015,000
023 Interest on Loan for Development Schemes 1996-97 (Normal)			61,116,000	61,116,000	58,293,000
024 Interest on Loan for Development Schemes 1997-98 (Normal)			375,574,000	375,574,000	353,605,000
027 Interest on Loan for Development Schemes 1999-2000 (Normal)			44,822,000	44,822,000	43,136,000
028 Interest on Loan for Development Schemes 1999-2000 (SAP Loans)			397,207,000	397,207,000	382,264,000
Interest On Domestic Loans (Charged) Taken For Development Schemes From Federal Government (A)			3,834,127,000	3,834,127,000	3,292,479,000

PC24044 (A)
INTEREST ON DEBT AND OTHER OBLIGATIONS

011502 INTEREST ON DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0115 DOMESTIC DEBT MANAGEMENT					
011502 INTEREST ON DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT					
LQ4401 Interest On Domestic Loans Taken For (Charged)					
Scarp Tubewells From Federal					
Government (B)					
A07 TOTAL INTEREST PAYMENT			<u>1,431,425,000</u>	<u>1,431,425,000</u>	<u>1,319,357,000</u>
A071 TOTAL INTEREST-DOMESTIC			<u>1,431,425,000</u>	<u>1,431,425,000</u>	<u>1,319,357,000</u>
A07101 To Federal Govt.			<u>1,431,425,000</u>	<u>1,431,425,000</u>	<u>1,319,357,000</u>
035 Interest on CDL 1986-87 Scarp Tubewell handed over by WAPDA to Pb. Govt.			8,685,000	8,685,000	
036 Interest on CDL 1987-88 Scarp Tubewell handed over by WAPDA to Pb. Govt.			12,099,000	12,099,000	
037 Interest on CDL 1988-89 Scarp Tubewell handed over by WAPDA to Pb. Govt.			14,957,000	14,957,000	8,362,000
038 Interest on CDL 1989-90 Scarp Tubewell handed over by WAPDA to Pb. Govt.			31,136,000	31,136,000	22,155,000
039 Interest on CDL 1990-91 Scarp Tubewell handed over by WAPDA to Pb. Govt.			45,661,000	45,661,000	36,618,000
040 Interest on CDL 1991-92 Scarp Tubewell handed over by WAPDA to Pb. Govt.			46,290,000	46,290,000	40,433,000
041 Interest on CDL 1992-93 Scarp Tubewell handed over by WAPDA to Pb. Govt.			63,592,000	63,592,000	54,240,000
042 Interest on CDL 1993-94 Scarp Tubewell handed over by WAPDA to Pb. Govt.			79,080,000	79,080,000	71,726,000
043 Interest on CDL 1994-95 Scarp Tubewell handed over by WAPDA to Pb. Govt.			120,854,000	120,854,000	112,224,000
044 Interest on CDL 1995-96 Scarp Tubewell handed over by WAPDA to Pb. Govt.			171,646,000	171,646,000	161,779,000
045 Interest on CDL 1996-97 Scarp Tubewell handed over by WAPDA to Pb. Govt.			103,757,000	103,757,000	97,914,000
046 Interest on CDL 1997-98 Scarp Tubewell handed over by WAPDA to Pb. Govt.			45,628,000	45,628,000	43,155,000
047 Interest on CDL 1998-99 Scarp Tubewell handed over by WAPDA to Pb. Govt.			165,819,000	165,819,000	160,983,000
048 Interest on CDL 1999-2000 Scarp Tubewell handed over by WAPDA to Pb. Govt.			92,272,000	92,272,000	88,801,000
049 Interest on CDL 2000-2001 Scarp Tubewell handed over by WAPDA to Pb. Govt.			95,483,000	95,483,000	92,469,000
050 Interest on CDL 2001-2002 Scarp Tubewell handed over by WAPDA to Pb. Govt.			85,662,000	85,662,000	83,116,000
051 Interest on CDL 2002-2003 Scarp Tubewell handed over by WAPDA to Pb. Govt.			25,738,000	25,738,000	24,847,000
052 Interest on CDL 2003-2004 Scarp Tubewell handed over by WAPDA to Pb. Govt.			21,269,000	21,269,000	20,591,000
053 Interest on CDL 2005-2006 Scarp Tubewell handed over by WAPDA to Pb. Govt.			92,693,000	92,693,000	90,840,000
054 Interest on CDL for SCARP TubeWells 2007-08			109,104,000	109,104,000	109,104,000
Interest On Domestic Loans Taken For (Charged)			1,431,425,000	1,431,425,000	1,319,357,000
Scarp Tubewells From Federal					
Government (B)					

PC24044 (A)
INTEREST ON DEBT AND OTHER OBLIGATIONS

011502 INTEREST ON DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0115	DOMESTIC DEBT MANAGEMENT				
011502	INTEREST ON DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT				
LQ4402	Permanent Debt (Market Loans) (Charged)				
A07	TOTAL INTEREST PAYMENT		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A071	TOTAL INTEREST-DOMESTIC		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A07101	To Federal Govt.		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
002	Compensation Bonds		500,000	500,000	500,000
Permanent Debt (Market Loans) (Charged)			500,000	500,000	500,000

PC24044 (A)
INTEREST ON DEBT AND OTHER OBLIGATIONS

011502 INTEREST ON DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0115	DOMESTIC DEBT MANAGEMENT				
011502	INTEREST ON DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT				
LQ4403	Floating Debt (Charged)				
A07	TOTAL INTEREST PAYMENT		<u>1,500,000,000</u>	<u>300,000,000</u>	<u>500,000,000</u>
A071	TOTAL INTEREST-DOMESTIC		<u>1,500,000,000</u>	<u>300,000,000</u>	<u>500,000,000</u>
A07111	To Federal Govt.		<u>1,500,000,000</u>	<u>300,000,000</u>	<u>500,000,000</u>
002	Interest on Ways & Means Advance		1,500,000,000	300,000,000	500,000,000
	Floating Debt (Charged)		1,500,000,000	300,000,000	500,000,000

PC24044 (A)
INTEREST ON DEBT AND OTHER OBLIGATIONS

011502 INTEREST ON DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0115 DOMESTIC DEBT MANAGEMENT					
011502 INTEREST ON DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT					
LQ4404 Un-Funded Debt (Charged)					
A07 TOTAL INTEREST PAYMENT			<u>3,526,782,000</u>	<u>4,397,611,000</u>	<u>4,702,835,000</u>
A071 TOTAL INTEREST-DOMESTIC			<u>3,526,782,000</u>	<u>4,397,611,000</u>	<u>4,702,835,000</u>
A07121 To Federal Govt.			<u>3,526,782,000</u>	<u>4,397,611,000</u>	<u>4,702,835,000</u>
002 Interest on General Provident fund			3,466,782,000	4,327,611,000	4,622,835,000
003 Interest on General Provident Fund (Forest)			60,000,000	70,000,000	80,000,000
Un-Funded Debt (Charged)			3,526,782,000	4,397,611,000	4,702,835,000

PC24044 (A)
INTEREST ON DEBT AND OTHER OBLIGATIONS

011502 INTEREST ON DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0115	DOMESTIC DEBT MANAGEMENT				
011502	INTEREST ON DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT				
LQ4405	Other Obligations (Charged)				
A07	TOTAL INTEREST PAYMENT		<u>3,000</u>	<u>2,000</u>	<u>3,000</u>
A073	TOTAL OTHERS		<u>3,000</u>	<u>2,000</u>	<u>3,000</u>
A07301	Other Obligation(Dep&other Rsrv fund Deposit/I.Tax		<u>3,000</u>	<u>2,000</u>	<u>3,000</u>
002	Management of Debt		1,000	1,000	1,000
003	Expenditure connected with the issue of new loan		1,000	1,000	1,000
004	Miscellaneous		1,000	1,000	1,000
	Other Obligations (Charged)		3,000	2,000	3,000

PC24044 (A)
INTEREST ON DEBT AND OTHER OBLIGATIONS

011502 INTEREST ON DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0115	DOMESTIC DEBT MANAGEMENT				
011502	INTEREST ON DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT				
LQ4477	Payment of interest to Financial (Charged) Institutions				
A07	TOTAL INTEREST PAYMENT		<u>1,179,000,000</u>	<u>1,038,688,000</u>	<u>425,000,000</u>
A071	TOTAL INTEREST-DOMESTIC		<u>1,179,000,000</u>	<u>1,038,688,000</u>	<u>425,000,000</u>
A07105	To Financial Institute		<u>1,179,000,000</u>	<u>1,038,688,000</u>	<u>425,000,000</u>
004	Payment of Interest to State Bank of Pakistan (re-capitalization of BOP)		1,179,000,000	1,038,688,000	425,000,000
	Payment of interest to Financial (Charged) Institutions		1,179,000,000	1,038,688,000	425,000,000

PC24044 (A)
INTEREST ON DEBT AND OTHER OBLIGATIONS

011502 INTEREST ON DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0115	DOMESTIC DEBT MANAGEMENT				
011502	INTEREST ON DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT				
LQ4539	Payment of Interest to Bank of Punjab (Charged)				
A07	TOTAL INTEREST PAYMENT		<u>10,000,000</u>	<u>12,815,000</u>	<u>17,000,000</u>
A071	TOTAL INTEREST-DOMESTIC		<u>10,000,000</u>	<u>12,815,000</u>	<u>17,000,000</u>
A07105	To Financial Institute		<u>10,000,000</u>	<u>12,815,000</u>	<u>17,000,000</u>
002	Payment of Interest to The Bank of Punjab in respect of Sialkot International Airport Limited (SIAL)		10,000,000	12,815,000	17,000,000
Payment of Interest to Bank of Punjab (Charged)			10,000,000	12,815,000	17,000,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION
BUDGET ESTIMATES 2012-2013

	POSTS 2012-2013	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	32,545	16,880,627,000	14,910,666,000	20,196,854,000	3,185,561,000	23,382,415,000
TOTAL	32,545	16,880,627,000	14,910,666,000	20,196,854,000	3,185,561,000	23,382,415,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

	Rs
Charged:	732,133,000
Voted:	22,650,282,000
Total:	23,382,415,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013	
	Rs	Rs	Rs	
SUMMARY				
FUNCTIONAL				
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS (CHARGED)	453,955,000	474,872,000	545,165,000
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS	607,512,000	554,527,000	623,141,000
011103	PROVINCIAL EXECUTIVE	414,973,000	522,823,000	407,052,000
011103	PROVINCIAL EXECUTIVE (CHARGED)	160,190,000	181,219,000	186,968,000
011104	ADMINISTRATIVE INSPECTION	141,598,000	153,576,000	185,285,000
011105	DISTRICT ADMINISTRATION	2,193,766,000	2,213,398,000	2,575,038,000
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL	127,090,000	116,281,000	137,401,000
011110	GENERAL COMMISSION AND ENQUIRIES	156,931,000	159,605,000	169,475,000
011111	DIVISIONAL ADMINISTRATION	433,173,000	346,115,000	510,530,000
011204	ADMINISTRATION OF FINANCIAL AFFAIRS	5,650,371,000	4,036,611,000	10,586,447,000
011205	TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE) AND TAXATION DEPARMENT	252,000,000	275,718,000	282,932,000
011205	TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE) AND TAXATION DEPARMENT	37,397,000	33,848,000	62,080,000
011206	ACCOUNTING SERVICES	508,092,000	530,081,000	557,366,000
011207	AUDITING SERVICES	188,598,000	202,592,000	228,635,000
015101	ESTABLISHMENT, SERVICES AND GENERAL ADM	941,854,000	1,204,326,000	1,157,814,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

	Rs
Charged:	732,133,000
Voted:	22,650,282,000
Total:	23,382,415,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013	
	Rs	Rs	Rs	
SUMMARY				
FUNCTIONAL				
015101	ESTABLISHMENTSERVICESGENERAL ADMINISTRAT	26,764,000	51,212,000	29,890,000
015102	HUMAN RESOURCE MANAGEMENT	157,530,000	77,038,000	169,885,000
015201	PLANNING	185,865,000	161,922,000	204,559,000
031101	COURTS/JUSTICE	37,369,000	41,957,000	48,553,000
032108	ECONOMIC CRIME INVESTIGATION	671,485,000	501,871,000	742,969,000
034120	OTHERS (OTHER PLACES OF DETENTION AND CO	74,682,000	72,520,000	83,345,000
036101	SECRETARIAT/ADMINISTRATION	2,084,890,000	1,324,307,000	2,208,271,000
036101	DIRECTOR GENERAL (INSPECTION)	24,660,000	7,287,000	23,302,000
041310	ADMINISTRATION	23,893,000	27,618,000	25,079,000
042101	ADMINISTRATION/LAND COMMISSION	195,267,000	188,493,000	226,858,000
042201	ADMINISTRATION	87,006,000	83,306,000	96,605,000
042601	ADMINISTRATION	80,534,000	73,150,000	99,755,000
043701	ENERGY DEPARTMENT		32,879,000	33,170,000
044105	ADMINISTRATION	230,753,000	248,558,000	255,278,000
045201	ADMINISTRATION	22,252,000	100,494,000	26,904,000
061101	ADMINISTRATION	67,826,000	74,938,000	91,715,000
074107	POPULATION WELFARE MEASURES	47,210,000	45,258,000	45,670,000
076101	ADMINISTRATION	160,275,000	154,404,000	187,162,000

**PC21010/PC24010 (010)
GENERAL ADMINISTRATION**

	Rs
Charged:	732,133,000
Voted:	22,650,282,000
Total:	23,382,415,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
081105	ADMINISTRATION	102,705,000	297,552,000
084103	AUQAF	27,742,000	28,346,000
086101	ADMINISTRATION	40,972,000	47,382,000
093103	ADMINISTRATION	209,988,000	203,387,000
094101	SCHOOL FOR HANDICAPPED/ RETARDED PERSON	20,361,000	20,426,000
108101	SOCIAL WELFARE MEASURES	33,098,000	40,769,000
TOTAL		16,880,627,000	14,910,666,000
			23,382,415,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2011-2012	2012-2013
		Rs	Rs	Rs
LQ5035	WOMEN DEVELOPMENT PU		1,508,000	13,793,000
LQ4053	PROVINCIAL ASSEMBLY(VOTED)	400,997,000	340,946,000	399,618,000
LQ4054	PROVINCIAL ASSEMBLY (CHARGED)	5,101,000	4,001,000	5,101,000
LQ4055	PROVINCIAL ASSEMBLY DEPARTMENT (CHARGED)	448,854,000	470,871,000	540,064,000
LQ4056	GOVERNORS HOUSE (CHARGED)	14,367,000	14,367,000	14,367,000
LQ4057	GOVERNORS SECRETARIAT (CHARGED)	64,857,000	74,821,000	77,170,000
LQ4058	CHIEF MINISTERS SECRETARIAT	266,419,000	368,619,000	259,836,000
LQ4059	MINISTERS	147,054,000	153,904,000	145,716,000
LQ4060	CHIEF MINISTERS INSPECTION TEAM	50,868,000	47,238,000	50,414,000
LQ4061	PROVINCIAL OMBUDSMAN	90,730,000	106,338,000	134,871,000
LQ4062	LAW AND PARLIAMENTARY AFFAIRS DEPARTMENT	119,132,000	123,273,000	130,870,000
LQ4063	SERVICES AND GENERAL ADMINISTRATION DEPARTMENT	791,333,000	1,006,660,000	999,467,000
LQ4064	HOME DEPARTMENT	173,451,000	212,083,000	185,873,000
LQ4065	LOCAL GOVERNMENT AND COMMUNITY DEV DEPTT	127,090,000	116,281,000	137,401,000
LQ4066	FINANCE DEPARTMENT	5,640,161,000	4,029,401,000	10,568,243,000
LQ4067	EXCISE AND TAXATION DEPARTMENT	37,397,000	33,848,000	62,080,000
LQ4068	PLANNING AND DEVELOPMENT DEPARTMEN	158,433,000	145,009,000	174,555,000
LQ4069	INFORMATION CULTURE AND YOUTH AFFAIRS DEPARTMENT	40,972,000	47,382,000	51,271,000
LQ4071	COMMUNICATION AND WORKS DEPARTMENT	80,534,000	73,150,000	99,755,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2011-2012	2012-2013
		Rs	Rs	Rs
LQ4073	LITERACY DEPARTMENT	21,310,000	21,585,000	25,942,000
LQ4074	HEALTH DEPARTMENT	128,480,000	130,825,000	153,805,000
LQ4075	LABOUR AND HUMAN RESOURCE DEPARTMENT	23,893,000	27,618,000	25,079,000
LQ4076	HUD & PHE DEPARTMENT	52,313,000	55,884,000	59,966,000
LQ4077	ENVIRONMENT PROTECTION DEPTT	15,513,000	19,054,000	31,749,000
LQ4078	SOCIAL WELFARE WOMEN DEVELOPMENT AND BAIT-UL-MAL DEPARTMENT	14,968,000	19,487,000	19,931,000
LQ4079	ZAKAT AND USHR DEPARTMENT	18,130,000	19,774,000	20,121,000
LQ4080	AUQAF DEPARTMENT	27,742,000	28,346,000	31,581,000
LQ4081	AGRICULTURE DEPARTMENT	71,255,000	61,655,000	79,123,000
LQ4082	FOOD DEPARTMENT	33,139,000	35,066,000	39,406,000
LQ4083	LIVESTOCK AND DAIRY DEVELOPMENT DEPARTMENT	27,224,000	29,082,000	29,318,000
LQ4084	FORESTRY WILDLIFE FISHERIES AND TOURISM DEPARTMENT	32,879,000	32,450,000	37,311,000
LQ4085	COOPERATIVE DEPARTMENT	15,124,000	15,422,000	16,873,000
LQ4086	IRRIGATION AND POWER DEPARTMENT	87,006,000	83,306,000	96,605,000
LQ4087	INDUSTRIES DEPARTMEN	72,699,000	86,931,000	77,623,000
LQ4088	TRANSPORT DEPARTMENT	22,252,000	100,494,000	26,904,000
LQ4090	DIRECTOR GENERAL PROTOCOL	26,764,000	51,212,000	29,890,000
LQ4091	PUNJAB SERVICE TRIBUNAL	37,369,000	41,957,000	48,553,000
LQ4092	PUBLIC SERVICE COMMISSION	156,931,000	159,605,000	169,475,000
LQ4093	ANTI-CORRUPTION ESTABLISHMENT	625,375,000	445,127,000	686,654,000
LQ4094	SPECIAL JUDGES ANTI-CORRUPTION COURTS	46,110,000	56,744,000	56,315,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2011-2012	2012-2013
		Rs	Rs	Rs
LQ4095	CRISIS MANAGEMENT AND CONTROL CENTRE	6,816,000	2,731,000	6,164,000
LQ4096	DISTRICT PUBLIC SAFETY COMMISSION	81,114,000	8,280,000	80,874,000
LQ4097	FORENSIC SCIENCE LABORATORY PUNJAB	18,430,000	13,111,000	19,493,000
LQ4099	BOARD OF REVENUE	250,317,000	249,651,000	281,103,000
LQ4100	INSPECTORATE OF TREASURIES AND ACCOUNTS	15,269,000	12,567,000	25,371,000
LQ4101	TREASURIES/DISTRICT ACCOUNTS OFFICES	492,823,000	517,514,000	531,995,000
LQ4102	LOCAL FUND AUDIT DEPARTMENT	188,598,000	202,592,000	228,635,000
LQ4103	RECLAMATION AND PROBATION DEPARTMENT	74,682,000	72,520,000	83,345,000
LQ4105	DRUG COURTS	31,795,000	23,579,000	33,357,000
LQ4106	PUNJAB PRICES AND SUPPLY BOARD	9,286,000	5,661,000	8,264,000
LQ4152	GRANTS TO PUNJAB SPORTS BOARD	40,920,000	202,004,000	41,960,000
LQ4153	DIRECTORATE GENERAL SPORTS	61,785,000	75,412,000	73,228,000
LQ4376	STAFF AND HOUSEHOLD (CHARGED)	80,966,000	92,031,000	95,431,000
LQ4378	SPECIAL EDUCATION DEPARTMENT	20,361,000	20,426,000	25,826,000
LQ4382	MINES AND MINERALS DEPARTMENT	17,403,000	23,311,000	22,617,000
LQ4383	MANAGEMENT AND PROFESSIONAL	123,711,000	45,876,000	126,151,000
LQ4448	HIGHER EDUCATION DEPARTMENT	91,869,000	87,897,000	114,541,000
LQ4451	SCHOOL EDUCATION DEPARTMENT	88,310,000	86,678,000	99,265,000
LQ4456	DG(INSPECTION)	24,660,000	7,287,000	23,302,000
LQ4457	DIRECTORATE OF MONITORING		77,916,000	86,009,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2011-2012	2012-2013
		Rs	Rs	Rs
LQ4502	HUMAN RIGHTS & MINOROTIES AFFAIRS DEPTT	87,383,000	90,308,000	92,653,000
LQ4504	VIP FLIGHT MAINTENANCE AND OPERATION CEL	71,253,000	78,032,000	76,653,000
LQ4507	AVAIATION FIGHT (RW)	79,268,000	119,634,000	81,694,000
LQ4508	DIVISIONAL ADMINISTRATION	395,890,000	315,950,000	462,308,000
LQ4519	CIRCUIT HOUSE OF VARIOUS DIVISIONAL HEADQURATERS	37,283,000	30,165,000	48,222,000
LQ4575	DIRECTORATE OF P & P	14,102,000	15,329,000	13,890,000
LQ4583	DISTRICT ADMINISTRATION	504,298,000	421,216,000	607,814,000
LQ4584	SUB DIVISIONAL ADMINISTRATION	1,129,474,000	1,205,613,000	1,349,202,000
LQ4586	ADDITIONAL COLLECTOR	559,994,000	586,569,000	618,022,000
LQ4766	MONITORING AND EVALUATION CELL	8,499,000	7,227,000	9,271,000
LQ4768	MEMBER COLONIES	1,683,000	26,067,000	1,829,000
LQ4772	DIRECTOR GENERAL MONITORING & EVALUATION P&D DEPARTMENT	27,432,000	16,913,000	30,004,000
LQ4776	DISTRICT CONSUMER PROTECTION COUNCIL	34,637,000	34,210,000	39,327,000
LQ4778	CHAIRMAN MONITORING AND IMPLEMENTATION	1,500,000	300,000	1,500,000
LQ4905	ENERGY DEPARTMENT		32,879,000	33,170,000
LQ5142	YOUTH AFFAIRS SPORTS ARCHEOLOGY		20,136,000	41,386,000
LQ5276	PUBLIC PROSECUTION DEPARTMENT	70,250,000	42,359,000	87,019,000
LQ5277	PUNJAB CONSUMER PROTECTION COUNCIL	27,415,000	22,860,000	27,341,000
LQ5279	DISTRICT CONSUMER COURTS	69,313,000	75,585,000	80,106,000
LQ5283	PROSECUTER GENERAL	1,486,731,000	762,144,000	1,471,909,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
LQ5293	PROVINCIAL FINANCE COMMISSION	10,210,000	7,210,000	18,204,000
LQ5362	CHILD PROTECTION	248,098,000	205,683,000	270,930,000
LQ5364	POPULATION WELFARE DEPARTMENT	33,108,000	29,929,000	31,780,000
LQ5992	PUNJAB INSTITUTE OF MANAGEMENT AND PROFESSIONAL DEVELOPMENT-II	33,819,000	31,162,000	43,734,000
LW4065	CANE COMMISSIONER PUNJAB	15,646,000	14,818,000	24,827,000
TOTAL		16,880,627,000	14,910,666,000	23,382,415,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>14,319,115,000</u>	<u>7,983,758,000</u>	<u>20,196,854,000</u>
A011	PAY	<u>3,766,997,000</u>	<u>4,090,938,000</u>	<u>5,193,293,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>1,575,955,000</u>	<u>1,471,613,000</u>	<u>2,082,605,000</u>
A01101	Basic Pay of Officers	1,516,292,000		2,004,391,000
A01102	Personal pay	4,626,000		5,956,000
A01103	Special Pay	4,903,000		5,132,000
A01104	Technical pay	155,000		195,000
A01105	Qualification Pay	3,166,000		2,832,000
A01106	Pay of contract staff	36,410,000		6,845,000
A01109	Command Pay	9,000		9,000
A01150	Others	10,394,000	1,471,613,000	57,245,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>2,191,042,000</u>	<u>2,619,325,000</u>	<u>3,110,688,000</u>
A01151	Basic Pay of Other Staff	2,070,678,000		3,045,243,000
A01152	Personal pay	3,006,000		1,856,000
A01153	Special Pay	7,187,000		5,289,000
A01154	Good conduct pay	28,713,000		867,000
A01155	Qualification Pay	7,998,000		4,336,000
A01156	Pay of contract staff	30,991,000		560,000
A01170	Others	42,469,000	2,619,325,000	52,537,000
A012	ALLOWANCES	<u>10,552,118,000</u>	<u>3,892,820,000</u>	<u>15,003,561,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>10,282,434,000</u>	<u>3,606,319,000</u>	<u>14,663,101,000</u>
A01201	Senior Post Allowance	34,958,000		3,589,000
A01202	House Rent Allowance	733,304,000		765,630,000
A01203	Conveyance Allowance	303,296,000		483,153,000
A01204	Sumptuary Allowance	26,343,000		24,816,000
A01205	Dearness Allowance	270,844,000		13,213,000
A01206	Local Compensatory Allowance	12,000		16,000
A01207	Washing Allowance	2,438,000		3,098,000
A01208	Dress Allowance	909,000		563,000
A01209	Special Additional Allowance	129,030,000		6,782,000
A0120D	Integrated Allowance	17,179,000		39,518,000
A0120K	Special Judicial Allowance	23,829,000		23,554,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat	164,754,000		184,466,000
A0120P	Adhoc Relief 2009	428,682,000		28,494,000
A0120Q	Fixed Daily Allowance	65,000		1,939,000
A0120X	Ad - hoc Allowance - 2010	1,157,817,000		1,332,624,000
A01211	Hill Allowance	519,000		1,359,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A01212	Telecommunication allowance	20,040,000	19,740,000
A01216	Qualification Allowance	1,763,000	2,170,000
A01217	Medical Allowance	410,558,000	472,957,000
A01218	Fixed stationary allowance	1,107,000	1,480,000
A0121A	Adhoc Relief Allowance 2011		420,442,000
A0121B	Health Professional Allowance		1,920,000
A0121K	Utility AI to commissioners, DCOs and AC		28,930,000
A01224	Entertainment Allowance	4,224,000	4,190,000
A01225	Instructional Allowance	3,614,000	4,112,000
A01226	Computer Allowance	3,709,000	3,695,000
A01227	Project Allowance	12,094,000	9,838,000
A01228	Orderly Allowance	4,264,000	4,524,000
A01229	Special compensatory allowance	30,000	
A01234	Training Allowance		6,000
A01235	Secretariat allowance	20,000,000	500,000
A01236	Deputation Allowance	4,883,000	4,818,000
A01238	Charge Allowance	1,694,000	819,000
A01239	Special Allowance	131,237,000	122,535,000
A01240	Utility allowance for Gas	3,821,000	7,259,000
A01241	Utility allowance for electricity	6,576,000	7,234,000
A01242	Consolidation Travelling Allowance	115,000	82,000
A01243	Special travelling allowance	4,062,000	2,900,000
A01244	Adhoc Relief	270,407,000	10,733,000
A01248	Judicial Allowance	17,493,000	20,957,000
A01249	Utility Allowance to Ministers	39,416,000	39,236,000
A01250	Incentive Allowance	8,270,000	6,500,000
A01252	Non Practicing Allowance	177,034,000	177,894,000
A01256	Special Adhoc Relief Allowance	14,790,000	11,212,000
A01259	Fuel Allowance	10,007,000	12,257,000
A01260	Ration Allowance	11,860,000	10,382,000
A01261	Constiblerly Allowance for Police Personnel	177,000	177,000
A01262	Special Relief Allowance	218,390,000	19,131,000
A01264	Technical Allowance	300,000	300,000
A01265	Cash Handling Allowance	10,000	10,000
A01266	Disturbance Allowance	62,000	10,000
A01270	Others	5,586,448,000	3,606,319,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>269,684,000</u>	<u>286,501,000</u>
A01271	Overtime Allowance	29,030,000	28,777,000
A01272	Night duty allowance	1,000,000	1,000
A01273	Honoraria	100,181,000	126,303,000
A01274	Medical Charges	47,372,000	23,657,000

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GENERAL ADMINISTRATION

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01276	Outfit allowance		24,000	10,000
A01277	Contingent Paid Staff	22,494,000	20,773,000	25,671,000
A01278	Leave Salary	4,266,000	1,878,000	5,589,000
A01279	Extra duty allowance	55,000	27,000	55,000
A01282	Session Allowance	38,127,000	58,527,000	60,300,000
A01283	Field Allowance	235,000	235,000	
A01288	Contract Allowance	960,000	960,000	980,000
A01290	Governor's House Allowance	10,446,000	10,266,000	10,476,000
A01299	Others	11,825,000	12,063,000	11,367,000
A012AE	Integrated allowance	3,693,000	3,010,000	
A03	TOTAL OPERATING EXPENSES	<u>1,911,732,000</u>	<u>5,475,387,000</u>	<u>2,438,119,000</u>
A031	FEES			<u>220,000</u>
A03102	Legal fees			220,000
A032	COMMUNICATIONS	<u>198,435,000</u>	<u>210,309,000</u>	<u>230,658,000</u>
A03201	Postage and Telegraph	22,925,000	18,614,000	21,176,000
A03202	Telephone and Trunk Call	173,094,000	189,231,000	205,824,000
A03203	Telex Teleprinter and Fax	19,000	15,000	214,000
A03204	Electronic Communication	321,000	710,000	391,000
A03205	Courier and Pilot Service	726,000	588,000	1,848,000
A03206	Photography charges	200,000	200,000	200,000
A03270	Others	1,150,000	951,000	1,005,000
A033	UTILITIES	<u>323,850,000</u>	<u>3,894,196,000</u>	<u>486,281,000</u>
A03301	Gas	34,555,000	58,452,000	46,189,000
A03302	Water	5,829,000	3,280,000	5,378,000
A03303	Electricity	273,347,000	3,822,839,000	423,416,000
A03304	Hot and Cold Weather Charges	10,056,000	9,562,000	11,008,000
A03370	Others	63,000	63,000	290,000
A034	OCCUPANCY COSTS	<u>121,038,000</u>	<u>105,682,000</u>	<u>138,595,000</u>
A03401	Charges	3,000	3,000	
A03402	Rent for Office Building	106,953,000	84,691,000	124,478,000
A03403	Rent for Residential Building	1,278,000	990,000	661,000
A03404	Rent for other building	4,280,000	4,258,000	4,300,000
A03406	Royalties	75,000	5,000	75,000
A03407	Rates and Taxes	8,436,000	15,735,000	9,068,000
A03408	Rent of Machine & Equipment	13,000		13,000
A036	MOTOR VEHICLES	<u>245,000</u>	<u>100,000</u>	<u>245,000</u>

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

OBJECT	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
	Rs	Rs	Rs
SUMMARY			
A03603 Registration	245,000	100,000	245,000
A037 CONSULTANCY AND CONTRACTUAL WORK			<u>254,000</u>
A03770 Other			254,000
A038 TRAVEL & TRANSPORTATION	<u>742,520,000</u>	<u>710,614,000</u>	<u>914,067,000</u>
A03801 Training - domestic	106,110,000	28,485,000	106,420,000
A03804 Other -international	158,000		158,000
A03805 Travelling Allowance	125,772,000	112,501,000	133,790,000
A03806 Transportation of Goods	2,101,000	2,138,000	2,392,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle	421,778,000	491,704,000	579,524,000
A03808 Conveyance Charges	1,422,000	808,000	1,398,000
A03809 CNG Charges (Govt)	2,511,000	3,872,000	6,499,000
A03810 Tour Expenditure State Conveyance & M-Cars	400,000	400,000	400,000
A03820 Others	42,882,000	34,438,000	42,717,000
A03821 Training - domestic	1,001,000	1,001,000	1,001,000
A03825 Travelling allowance	38,385,000	35,267,000	39,768,000
A039 GENERAL	<u>525,644,000</u>	<u>554,486,000</u>	<u>667,799,000</u>
A03901 Stationery	95,829,000	102,594,000	100,778,000
A03902 Printing and Publication	61,186,000	86,163,000	70,794,000
A03903 Conference/Seminars/Workshops/ Symposia	8,440,000	4,103,000	7,497,000
A03904 Hire of Vehicles	190,000	180,000	215,000
A03905 Newspapers Periodicals and Books	16,936,000	15,075,000	18,867,000
A03906 Uniforms and Protective Clothing	12,944,000	13,072,000	12,586,000
A03907 Advertising & Publicity	23,245,000	34,190,000	98,489,000
A03912 Delegation abroad	26,010,000	3,800,000	26,010,000
A03913 Contribution & Subscription	1,150,000	1,050,000	10,250,000
A03914 Secret Service Expenditure	3,213,000	5,838,000	3,256,000
A03915 Payments to Govt. Deptt. for Service Rendered	16,000	658,000	167,000
A03916 Essay writing and copy rights	10,000		
A03917 Law Charges	17,927,000	5,135,000	7,705,000
A03918 Exhibitions, Fairs & Other National Celebrations	4,477,000	3,168,000	4,432,000
A03919 Payments to Others for Service Rendered	5,696,000	4,086,000	6,366,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03921	Unforeseen exp.for disaster preparedness & relief	1,821,000	708,000	1,413,000
A03923	Security of VIP's	1,000	1,000	2,000
A03927	Purchase of drug and medicines	1,505,000	670,000	1,506,000
A03930	Vocational and Manpower Training	20,000	20,000	20,000
A03933	Service Charges		6,198,000	
A03936	Foreign/Inland Training Course Fee	4,215,000	21,815,000	4,147,000
A03937	Refresher/Recurrent courses of Pilots	15,500,000	5,350,000	16,000,000
A03938	Insurance of Aircrafts and Pilots	14,000,000	12,872,000	14,000,000
A03939	Landing/Parking Charges of Aircrafts	300,000	150,000	300,000
A03940	Unforeseen expenditure	3,215,000	1,897,000	3,415,000
A03942	Cost of Other Stores	41,209,000	31,652,000	33,518,000
A03954	Ordinance Store	5,000	1,000	5,000
A03955	Computer Stationary	44,300,000	53,390,000	49,337,000
A03960	Expenditure on Foreign Delegation arriving in PAK	600,000		630,000
A03970	Others	121,684,000	140,650,000	176,094,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>4,852,000</u>	<u>4,169,000</u>	<u>18,212,000</u>
A041	PENSION	<u>4,852,000</u>	<u>4,169,000</u>	<u>18,212,000</u>
A04101	Pension-Civil	591,000	151,000	472,000
A04103	Gratuity-Civil	240,000		240,000
A04106	Reimbursement of Medical Charges to Pensioners	200,000		
A04110	Payment of Pension Contribution of Ex-Local Fund	393,000	346,000	375,000
A04114	Superannuation Encashment Of L.P.R	750,000	1,782,000	825,000
A04115	Social Security benefit in lieu of Pension	2,678,000	1,654,000	1,300,000
A04170	Others		236,000	15,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>174,046,000</u>	<u>560,340,000</u>	<u>260,856,000</u>
A052	GRANTS-DOMESTIC	<u>174,046,000</u>	<u>560,340,000</u>	<u>260,856,000</u>
A05201	To Federal Government		20,000,000	

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A05213	Spl Grants from Provincial Retained Amounts (TMA)		1,650,000	
A05214	Federal Funded Projects/Schemes (TMAs)		1,100,000	1,100,000
A05216	Fin. Assis. to the families of G. Serv. who expire	26,213,000	42,815,000	48,324,000
A05270	To Others	147,833,000	494,775,000	211,432,000
A06	TOTAL TRANSFERS	<u>136,699,000</u>	<u>425,605,000</u>	<u>147,078,000</u>
A061	SCHOLARSHIP	<u>8,931,000</u>	<u>8,731,000</u>	<u>9,520,000</u>
A06101	Merit	100,000	100,000	125,000
A06102	Others	8,130,000	8,130,000	8,477,000
A06103	Cash Awards	601,000	501,000	748,000
A06104	Bonus	100,000		170,000
A062	TECHNICAL ASSISTANCE	<u>12,532,000</u>	<u>12,532,000</u>	<u>12,533,000</u>
A06201	Foreign Training in Pakistan	32,000	32,000	33,000
A06270	Others	12,500,000	12,500,000	12,500,000
A063	ENTERTAINMENT & GIFTS	<u>41,683,000</u>	<u>98,883,000</u>	<u>50,363,000</u>
A06301	Entertainments & Gifts	41,683,000	98,883,000	50,363,000
A064	OTHER TRANSFER PAYMENTS	<u>73,553,000</u>	<u>305,459,000</u>	<u>74,662,000</u>
A06402	Contribution/transfer to reserve fund	100,000		115,000
A06470	Others	73,453,000	305,459,000	74,547,000
A09	TOTAL PHYSICAL ASSETS	<u>132,009,000</u>	<u>129,172,000</u>	<u>95,105,000</u>
A092	COMPUTER EQUIPMENT	<u>23,676,000</u>	<u>57,106,000</u>	<u>14,338,000</u>
A09201	Hardware	13,805,000	14,327,000	6,258,000
A09202	Software	1,501,000	2,632,000	1,469,000
A09203	I.T. Equipment	8,370,000	40,147,000	6,611,000
A095	PURCHASE OF TRANSPORT	<u>55,982,000</u>	<u>36,346,000</u>	<u>38,988,000</u>
A09501	Transport	55,982,000	36,346,000	38,988,000
A096	PURCHASE OF PLANT & MACHINERY	<u>31,918,000</u>	<u>25,958,000</u>	<u>9,507,000</u>
A09601	Plant and Machinery	31,918,000	25,958,000	9,507,000

**PC21010/PC24010 (010)
GENERAL ADMINISTRATION**

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A097	PURCHASE FURNITURE & FIXTURE	<u>19,503,000</u>	<u>8,832,000</u>	<u>31,372,000</u>
A09701	Purchase of Furniture and Fixture	19,503,000	8,832,000	31,372,000
A098	PURCHASE OF OTHER ASSETS	<u>930,000</u>	<u>930,000</u>	<u>900,000</u>
A09802	Purchase of other assets-others	330,000	330,000	300,000
A09899	Others	600,000	600,000	600,000
A11	TOTAL INVESTMENT	<u>12,172,000</u>	<u>12,172,000</u>	<u>12,577,000</u>
A111	INVESTMENT LOCAL	<u>12,172,000</u>	<u>12,172,000</u>	<u>12,577,000</u>
A11102	To non financial institutions	12,172,000	12,172,000	12,577,000
A12	TOTAL CIVIL WORKS		<u>15,729,000</u>	
A124	BUILDING AND STRUCTURES		<u>15,729,000</u>	
A12403	Other buildings		15,729,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>190,002,000</u>	<u>304,334,000</u>	<u>213,614,000</u>
A130	TRANSPORT	<u>114,353,000</u>	<u>221,190,000</u>	<u>130,182,000</u>
A13001	Transport	114,353,000	221,190,000	130,182,000
A131	MACHINERY AND EQUIPMENT	<u>42,557,000</u>	<u>48,654,000</u>	<u>47,013,000</u>
A13101	Machinery and Equipment	42,557,000	48,654,000	46,963,000
A13199	Others			50,000
A132	FURNITURE AND FIXTURE	<u>21,857,000</u>	<u>25,616,000</u>	<u>24,868,000</u>
A13201	Furniture and Fixture	21,857,000	25,616,000	24,868,000
A133	BUILDINGS AND STRUCTURE	<u>3,573,000</u>	<u>3,343,000</u>	<u>4,287,000</u>
A13301	Office Buildings	2,246,000	1,746,000	2,998,000
A13303	Other Buildings	10,000	10,000	
A13370	Others	1,317,000	1,587,000	1,289,000
A136	ROADS, HIGHWAYS AND BRIDGES			<u>15,000</u>

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13604	Other bridges			15,000
A137	COMPUTER EQUIPMENT	<u>6,772,000</u>	<u>4,808,000</u>	<u>6,368,000</u>
A13701	Hardware	4,369,000	2,091,000	3,864,000
A13702	Software	378,000	286,000	344,000
A13703	I.T. Equipment	2,025,000	2,431,000	2,160,000
A138	GENERAL	<u>853,000</u>	<u>723,000</u>	<u>853,000</u>
A13801	Maintenance of Gardens	853,000	723,000	853,000
A139	TELECOMMUNICATION WORKS	<u>37,000</u>		<u>28,000</u>
A13920	Others-Repairs	37,000		28,000
NET TOTAL		16,880,627,000	14,910,666,000	23,382,415,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION
SUMMARY OF SCALES FOR 2012-2013

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
Class IV (Contract)	8		11	19	5,848,000
01	3430	46	1968	5444	416,268,000
02	1363	2	3408	4773	388,429,000
03	75		85	160	15,083,000
04	712	33	535	1280	129,337,000
05	919	15	428	1362	142,314,000
06	32	2	13	47	5,309,000
07	2294	35	3418	5747	623,288,000
08	16		3	19	2,968,000
09	895	14	768	1677	233,637,000
10	24	2	14	40	5,256,000
11	146	3	94	243	38,247,000
12	1024	26	562	1612	248,276,000
13	5		117	122	13,086,000
14	2103	18	1256	3377	600,191,000
15	474	5	268	747	171,009,000
16	884	6	388	1278	320,735,000
17	1916	19	697	2632	821,177,000
18	771	8	192	971	419,635,000
19	216	2	108	326	186,946,000
20	86		22	108	81,654,000
21	48		10	58	58,228,000
22	4		1	5	5,724,000
(Fixed)	9		35	44	8,877,000
(Special)	405	3	46	454	115,517,000

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GENERAL ADMINISTRATION
SUMMARY OF SCALES FOR 2012-2013

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
TOTAL	17859	239	14447	32545	5,057,039,000

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GENERAL ADMINISTRATION

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS					
LQ4053 Provincial Assembly(Voted)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>224,630,000</u>	<u>210,652,000</u>	<u>220,836,000</u>
A011 TOTAL PAY	335	330	<u>48,600,000</u>	<u>47,825,000</u>	<u>47,880,000</u>
A011-1 TOTAL PAY OF OFFICERS	335	330	<u>48,600,000</u>	<u>47,825,000</u>	<u>47,880,000</u>
A01101 Total Basic Pay of Officers	335	330	<u>48,600,000</u>		<u>47,880,000</u>
S013 Salary Of Members (Special) Including Leader Of Op		330			47,880,000
S013-M Salary Of Members (Special) Including Leader Of Op	335		48,600,000		
A01150 Others				47,825,000	
A012 TOTAL ALLOWANCES			<u>176,030,000</u>	<u>162,827,000</u>	<u>172,956,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>166,030,000</u>	<u>158,127,000</u>	<u>162,956,000</u>
A01202 House Rent Allowance			40,380,000		39,780,000
A01203 Conveyance Allowance			24,022,000		22,928,000
A01204 Sumptuary Allowance			20,160,000		19,860,000
A01212 Telecommunication allowance			20,040,000		19,740,000
A01239 Special Allowance			1,764,000		1,764,000
A01249 Utility Allowance to Ministers			12,024,000		11,844,000
A01270 Others			<u>47,640,000</u>	<u>158,127,000</u>	<u>47,040,000</u>
004 Office Maintenance Allowance to MPAs			40,080,000		39,480,000
005 Petrol and Maintenance Allowance of cars of Chairman of Standing Committees of PAP			7,560,000		7,560,000
101 Regular Allowances (R.E.)				158,127,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>10,000,000</u>	<u>4,700,000</u>	<u>10,000,000</u>
A01274 Medical Charges			10,000,000	4,700,000	10,000,000
A03 TOTAL OPERATING EXPENSES			<u>100,714,000</u>	<u>69,604,000</u>	<u>101,935,000</u>
A032 TOTAL COMMUNICATIONS			<u>50,000</u>		<u>50,000</u>
A03202 Telephone and Trunk Call			50,000		50,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS					
LQ4053 Provincial Assembly(Voted)					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>80,639,000</u>	<u>69,104,000</u>	<u>81,860,000</u>
A03820 Others			<u>42,874,000</u>	<u>34,430,000</u>	<u>42,712,000</u>
002 Daily Allowance			42,874,000	34,430,000	42,712,000
A03825 Travelling allowance			37,765,000	34,674,000	39,148,000
A039 TOTAL GENERAL			<u>20,025,000</u>	<u>500,000</u>	<u>20,025,000</u>
A03912 Delegation abroad			20,000,000	500,000	20,000,000
A03936 Foreign/Inland Training Course Fee			25,000		25,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF			<u>2,300,000</u>	<u>800,000</u>	<u>2,300,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,300,000</u>	<u>800,000</u>	<u>2,300,000</u>
A05214 Federal Funded Projects/Schemes (TMAs)				<u>300,000</u>	<u>300,000</u>
004 Discretionary Grant by LOP				300,000	300,000
A05216 Fin. Assis. to the families of G. Serv. who expire			2,000,000	500,000	2,000,000
A05270 To Others			<u>300,000</u>		
057 Discretionary Grant by Leader of Opposition			300,000		
A06 TOTAL TRANSFERS			<u>73,353,000</u>	<u>59,890,000</u>	<u>74,547,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>73,353,000</u>	<u>59,890,000</u>	<u>74,547,000</u>
A06470 Others			<u>73,353,000</u>	<u>59,890,000</u>	<u>74,547,000</u>
002 Accommodation Allowance			73,353,000	59,890,000	74,547,000
Provincial Assembly(Voted)			400,997,000	340,946,000	399,618,000

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GENERAL ADMINISTRATION

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS					
LQ4054 Provincial Assembly (Charged)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,601,000</u>	<u>1,351,000</u>	<u>1,501,000</u>
A011 TOTAL PAY	2	2	<u>1,037,000</u>	<u>1,037,000</u>	<u>1,037,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,037,000</u>	<u>1,037,000</u>	<u>1,037,000</u>
A01101 Total Basic Pay of Officers	2	2	<u>1,037,000</u>		<u>1,037,000</u>
S011-M Salary Of Deputy Speaker (Special)	1	1	504,000		504,000
S014-M Salary Of Speaker (Special)	1	1	533,000		533,000
A01150 Others				1,037,000	
A012 TOTAL ALLOWANCES			<u>564,000</u>	<u>314,000</u>	<u>464,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>264,000</u>	<u>264,000</u>	<u>264,000</u>
A01204 Sumptuary Allowance			264,000		264,000
A01270 Others				<u>264,000</u>	
101 Regular Allowances (R.E.)				264,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>300,000</u>	<u>50,000</u>	<u>200,000</u>
A01274 Medical Charges			300,000	50,000	200,000
A03 TOTAL OPERATING EXPENSES			<u>2,700,000</u>	<u>1,850,000</u>	<u>2,800,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>700,000</u>	<u>1,050,000</u>	<u>800,000</u>
A03805 Travelling Allowance			700,000	1,050,000	800,000
A039 TOTAL GENERAL			<u>2,000,000</u>	<u>800,000</u>	<u>2,000,000</u>
A03912 Delegation abroad			2,000,000	800,000	2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS				
LQ4054	Provincial Assembly (Charged)				
A05214	Federal Funded Projects/Schemes (TMAs)			<u>800,000</u>	<u>800,000</u>
002	Discretionary Grant by Speaker			500,000	500,000
003	Discretionary Grant by Deputy Speaker			300,000	300,000
A05270	To Others		<u>800,000</u>		
053	Discretionary Grant by Speaker		500,000		
054	Discretionary Grant by Deputy Speaker		300,000		
Provincial Assembly (Charged)			5,101,000	4,001,000	5,101,000

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS					
LQ4055 Provincial Assembly Department (Charged)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>310,215,000</u>	<u>376,342,000</u>	<u>409,203,000</u>
A011 TOTAL PAY	800	800	<u>63,810,000</u>	<u>101,310,000</u>	<u>106,406,000</u>
A011-1 TOTAL PAY OF OFFICERS	139	137	<u>23,747,000</u>	<u>38,247,000</u>	<u>39,538,000</u>
A011101 Total Basic Pay of Officers	139	137	<u>23,747,000</u>		<u>39,538,000</u>
S606-M Sr. Secretary (BPS-21)	1		423,000		
S673-M Senior Secretary (BPS-21)		1			714,000
D492-M Director General (Par. Affairs & Research) (BPS-20)	1	1	453,000		729,000
S045-M Secretary (BPS-20)	1	1	398,000		644,000
S397-M Special Secretary (BPS-20)	2	2	724,000		1,287,000
A029-M Additional Secretary (BPS-19)	3	3	900,000		1,521,000
C375-M Chief Reporter (BPS-19)	1	1	386,000		635,000
D124-M Director Research And Publication (BPS-19)	1	1	258,000		386,000
S202-M Staff Officer To Mr. Speaker (BPS-19)	1	1	268,000		442,000
A413-M Administrator (Automation) (BPS-18)	1	1	306,000		501,000
C229-M Chief Security Officer/Sergeant-At-Arms (BPS-18)	1	1	239,000		393,000
C307-M Chief Protocol Officer (BPS-18)	1	1	194,000		321,000
D078-M Deputy Secretary (BPS-18)	4	4	1,066,000		1,673,000
D247-M Deputy Director (R & R) (BPS-18)	2	2	366,000		606,000
H058-M Head Translator (BPS-18)	1	1	373,000		447,000
S112-M Senior Research Officer (BPS-18)	2	2	534,000		876,000
S492-M Senior Estate Officer (BPS-18)	1	1	194,000		321,000
S500-M Staff Officer To Deputy Speaker (BPS-18)	1	1	284,000		465,000
A260-M Assistant Secretary (BPS-17)	8	8	1,408,000		2,285,000
A337-M Assistant Librarian (BPS-17)	2	2	335,000		572,000

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS					
LQ4055 Provincial Assembly Department (Charged)					
A378-M Assistant Administrator (Automation)	(BPS-17)	1	1	150,000	257,000
C166-M Comptroller	(BPS-17)	6	6	896,000	1,484,000
C176-M Computer Programmer	(BPS-17)	1	1	150,000	257,000
E016-M Editor Of Debates	(BPS-17)	1	1	150,000	257,000
E074-M Estate Officer	(BPS-17)	1	1	185,000	315,000
L047-M Law Officer	(BPS-17)	1	1	150,000	257,000
L066-M Librarian	(BPS-17)	1	1	150,000	257,000
P139-M Private Secretary	(BPS-17)	8	8	1,505,000	2,654,000
P173-M Protocol Officer	(BPS-17)	2	2	335,000	572,000
P184-M Public Relation Officer	(BPS-17)	1	1	194,000	329,000
R059-M Research Officer	(BPS-17)	2	2	299,000	514,000
S061-M Security Officer	(BPS-17)	2	2	415,000	701,000
S123-M Senior Translator	(BPS-17)	4	4	837,000	1,416,000
A379-M Assistant Security Officer	(BPS-16)	10	10	1,247,000	2,237,000
A398-M Assistant Protocol Officer	(BPS-16)	1	1	93,000	173,000
A414-M Assistant Comptroller	(BPS-16)	4	4	427,000	749,000
A415-M Assistant Programmer	(BPS-16)	1	1	93,000	164,000
C173-M Computer Operator	(BPS-16)	10	10	1,162,000	2,045,000
C302-M Cameraman-Cum-Producer	(BPS-16)	1	1	82,000	144,000
D248-M Deputy Public Relation Officer	(BPS-16)	1	1	82,000	135,000
E060-M English Reporter	(BPS-16)	4	4	244,000	404,000
L115-M Lawn Supervisor	(BPS-16)	1	1	121,000	212,000
L127-M LAN/WAN Support Engineer	(BPS-16)	1	1	82,000	125,000
S100-M Senior Microfilm Technician	(BPS-16)	1		138,000	
S261-M Sub Editor	(BPS-16)	3	3	453,000	788,000
S282-M Superintendent	(BPS-16)	14	14	2,034,000	3,418,000

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS					
LQ4055 Provincial Assembly Department (Charged)					
S410-M Security System Operator (BPS-16)	1	1	82,000		125,000
T118-M Technical Assistant (BPS-16)	1	1	132,000		231,000
T133-M Translator (BPS-16)	8	7	736,000		1,248,000
U011-M Urdu Reporter (BPS-16)	11	11	2,014,000		3,252,000
A01150 Others				38,247,000	
A011-2 TOTAL PAY OF OTHER STAFF	661	663	40,063,000	63,063,000	66,868,000
A01151 Total Basic Pay of Other Staff	661	663	40,063,000		66,868,000
P037-M Personal Assistant (BPS-15)	9	9	764,000		1,226,000
S094-M Senior Library Assistant (BPS-15)	1	1	121,000		207,000
S589-M Senior Protocol Assistant (BPS-15)	1	1	116,000		199,000
A336-M Assistant/Deputy Superintendent (BPS-14)	33	33	3,707,000		6,144,000
C162-M Composer (BPS-14)	1	1	75,000		129,000
P052-M Photographer (BPS-13)	1	1	62,000		94,000
S100-M Senior Microfilm Technician (BPS-13)		1			94,000
V006-M Vedio Cameraman (BPS-13)	1	1	71,000		120,000
A123-M Assistant Cameraman (BPS-12)	1	1	66,000		117,000
D020-M Data Entry Operator (BPS-12)	13	13	890,000		1,563,000
P295-M Protocol Assistant (BPS-12)	1	1	69,000		117,000
S216-M Stenographer (BPS-12)	20	20	1,261,000		2,118,000
C049-M Catering Supervisor (BPS-11)	1	1	61,000		110,000
C230-M Care Taker (BPS-11)	8	8	471,000		787,000
J031-M Junior Library Assistant (BPS-11)	1	1	61,000		105,000
M123-M Microfilm Technician (BPS-11)	1	1	91,000		154,000
S057-M Security Assistant (BPS-11)	20	20	1,717,000		3,086,000
S108-M Senior Proof Reader (BPS-11)	3	3	210,000		335,000
S299-M Supervisor Telephone (BPS-11)	4	4	446,000		753,000
T133-M Translator (BPS-11)		1			82,000

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS					
LQ4055 Provincial Assembly Department (Charged)					
C193-M Cook (BPS-10)	1	1	115,000		191,000
J059-M Junior Security Assistant (BPS-09)	58	58	3,556,000		5,752,000
S078-M Senior Clerk (BPS-09)	21	21	1,988,000		3,293,000
T038-M Telephone Technician (BPS-09)	1	1	50,000		77,000
O031-M Operator (Pas) (BPS-08)	6	6	363,000		613,000
P170-M Proof Reader (BPS-08)	6		303,000		
C058-M Chamber Attendants (BPS-07)	9	9	768,000		1,312,000
H020-M Head Bearer (BPS-07)	3	3	231,000		396,000
H163-M Head Chamber Attendants (BPS-07)	1	1	101,000		172,000
H164-M Head Machine Operator (BPS-07)	1	1	101,000		172,000
I003-M Imam (BPS-07)	3	3	215,000		294,000
J019-M Junior Clerk (BPS-07)	51	51	2,787,000		4,873,000
P170-M Proof Reader (BPS-07)		6			526,000
T036-M Telephone Operator (BPS-07)	13	13	762,000		1,372,000
B015-M Bearer (BPS-05)	38	38	1,980,000		3,327,000
M005-M Machine Operator (BPS-05)	4	4	306,000		461,000
M214-M Moazzan (BPS-05)	1	1	82,000		70,000
D089-M Despatch Rider (BPS-04)	9	9	491,000		796,000
D186-M Driver (BPS-04)	31	31	1,864,000		3,087,000
H023-M Head Chowkidar (BPS-04)	1	1	79,000		125,000
H041-M Head Mali (BPS-04)	2	2	145,000		241,000
H051-M Head Sanitary Worker (BPS-04)	1	1	82,000		136,000
H165-M Head Frash (BPS-04)	1	1	82,000		136,000
D003-M Daftri (BPS-03)	14		646,000		
L073-M Lift Attendant (BPS-03)	10	10	728,000		1,215,000
Q003-M Qasid (BPS-03)	2		125,000		
D003-M Daftri (BPS-02)		14			980,000
Q003-M Qasid (BPS-02)		2			212,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS					
LQ4055 Provincial Assembly Department (Charged)					
B004-M Bahishti (BPS-01)	3	3	151,000		253,000
B013-M Bath Room Attendant (BPS-01)	3	3	207,000		348,000
C112-M Chowkidar (BPS-01)	24	24	1,206,000		1,956,000
F004-M Farashes (BPS-01)	49	49	2,313,000		3,868,000
J070-M Junior Despatch Rider (BPS-01)	1	1	40,000		66,000
K020-M Kitchen Attendant (BPS-01)	4	4	173,000		290,000
M019-M Mali (BPS-01)	24	24	1,188,000		1,988,000
N006-M Naib Qasid (BPS-01)	88	88	3,635,000		6,094,000
S025-M Sanitary Worker (BPS-01)	52	52	2,705,000		4,291,000
T033-M Telephone Attendant (BPS-01)	5	5	236,000		345,000
A01170 Others				63,063,000	
A012 TOTAL ALLOWANCES			<u>246,405,000</u>	<u>275,032,000</u>	<u>302,797,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>139,137,000</u>	<u>134,904,000</u>	<u>153,617,000</u>
A01201 Senior Post Allowance			68,000		68,000
A01202 House Rent Allowance			15,470,000		15,470,000
A01203 Conveyance Allowance			10,904,000		12,630,000
A01205 Dearness Allowance			3,371,000		
A01207 Washing Allowance			145,000		272,000
A01209 Special Additional Allowance			1,596,000		
A0120D Integrated Allowance			436,000		850,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			12,725,000		12,725,000
A0120P Adhoc Relief 2009			11,939,000		
A0120X Ad - hoc Allowance - 2010			27,990,000		29,477,000
A01216 Qualification Allowance			180,000		180,000
A01217 Medical Allowance			11,245,000		11,245,000
A0121A Adhoc Relief Allowance 2011					9,275,000
A01224 Entertainment Allowance			74,000		75,000
A01226 Computer Allowance			297,000		297,000
A01228 Orderly Allowance			36,000		72,000
A01236 Deputation Allowance			46,000		69,000
A01238 Charge Allowance			1,000		
A01244 Adhoc Relief			2,736,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS					
LQ4055 Provincial Assembly Department (Charged)					
A01249 Utility Allowance to Ministers			27,392,000		27,392,000
A01252 Non Practicing Allowance			120,000		120,000
A01259 Fuel Allowance			9,500,000		11,750,000
A01262 Special Relief Allowance			2,736,000		
A01270 Others			<u>130,000</u>	<u>134,904,000</u>	<u>21,650,000</u>
001 Others					150,000
044 Legislative Allowance					21,500,000
101 Regular Allowances (R.E.)				134,904,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>107,268,000</u>	<u>140,128,000</u>	<u>149,180,000</u>
A01271 Overtime Allowance			1,200,000	1,150,000	1,200,000
A01273 Honoraria			66,141,000	80,916,000	86,280,000
A01274 Medical Charges			2,000,000	200,000	2,000,000
A01278 Leave Salary			700,000	235,000	700,000
A01282 Session Allowance			37,227,000	57,627,000	59,000,000
A03 TOTAL OPERATING EXPENSES			<u>97,864,000</u>	<u>76,234,000</u>	<u>106,111,000</u>
A032 TOTAL COMMUNICATIONS			<u>8,881,000</u>	<u>7,184,000</u>	<u>8,160,000</u>
A03201 Postage and Telegraph			800,000	800,000	600,000
A03202 Telephone and Trunk Call			7,000,000	5,500,000	6,500,000
A03203 Telex Teleprinter and Fax			1,000		
A03205 Courier and Pilot Service			80,000	24,000	60,000
A03270 Others			1,000,000	860,000	1,000,000
A033 TOTAL UTILITIES			<u>38,300,000</u>	<u>32,205,000</u>	<u>39,800,000</u>
A03301 Gas			3,000,000	5,500,000	4,500,000
A03302 Water			200,000	150,000	200,000
A03303 Electricity			35,000,000	26,500,000	35,000,000
A03304 Hot and Cold Weather Charges			100,000	55,000	100,000
A034 TOTAL OCCUPANCY COSTS			<u>500,000</u>	<u>100,000</u>	<u>500,000</u>
A03407 Rates and Taxes			500,000	100,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS					
LQ4055 Provincial Assembly Department (Charged)					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>18,876,000</u>	<u>15,216,000</u>	<u>18,876,000</u>
A03805 Travelling Allowance			1,000,000	400,000	1,000,000
A03806 Transportation of Goods			200,000	10,000	200,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			17,600,000	14,800,000	17,600,000
A03808 Conveyance Charges			75,000	5,000	75,000
A03825 Travelling allowance			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>31,307,000</u>	<u>21,529,000</u>	<u>38,775,000</u>
A03901 Stationery			6,000,000	4,100,000	6,000,000
A03902 Printing and Publication			6,200,000	4,725,000	5,950,000
A03905 Newspapers Periodicals and Books			500,000	470,000	500,000
A03906 Uniforms and Protective Clothing			3,000,000	3,000,000	1,000,000
A03907 Advertising & Publicity			350,000	250,000	400,000
A03912 Delegation abroad			4,000,000	2,500,000	4,000,000
A03913 Contribution & Subscription			1,150,000	1,050,000	10,250,000
A03917 Law Charges			5,000	15,000	25,000
A03918 Exhibitions, Fairs & Other National Celebrations			600,000	232,000	300,000
A03919 Payments to Others for Service Rendered			2,245,000	810,000	2,745,000
A03936 Foreign/Inland Training Course Fee			1,000,000		1,000,000
A03942 Cost of Other Stores			3,000,000	2,000,000	3,300,000
A03970 Others			3,257,000	2,377,000	3,305,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>		<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>		<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			1,500,000		1,500,000
A06 TOTAL TRANSFERS			<u>5,000,000</u>	<u>6,500,000</u>	<u>5,500,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>5,000,000</u>	<u>6,500,000</u>	<u>5,500,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS				
LQ4055	Provincial Assembly Department (Charged)				
A06301	Entertainments & Gifts		5,000,000	6,500,000	5,500,000
A09	TOTAL PHYSICAL ASSETS		<u>26,225,000</u>	<u>3,825,000</u>	<u>9,500,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>1,600,000</u>
A09201	Hardware				1,600,000
A095	TOTAL PURCHASE OF TRANSPORT		<u>16,000,000</u>		<u>6,500,000</u>
A09501	Transport		16,000,000		6,500,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>7,725,000</u>	<u>2,285,000</u>	<u>1,300,000</u>
A09601	Plant and Machinery		7,725,000	2,285,000	1,300,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>2,500,000</u>	<u>1,540,000</u>	<u>100,000</u>
A09701	Purchase of Frurniture and Fixture		2,500,000	1,540,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>8,050,000</u>	<u>7,970,000</u>	<u>8,250,000</u>
A130	TOTAL TRANSPORT		<u>3,000,000</u>	<u>3,700,000</u>	<u>3,000,000</u>
A13001	Transport		3,000,000	3,700,000	3,000,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>3,600,000</u>	<u>2,950,000</u>	<u>2,400,000</u>
A13101	Machinery and Equipment		3,600,000	2,950,000	2,400,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A13201	Furniture and Fixture		1,000,000	1,000,000	1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS				
LQ4055	Provincial Assembly Department (Charged)				
A137	TOTAL COMPUTER EQUIPMENT				<u>1,400,000</u>
A13701	Hardware				1,400,000
A138	TOTAL GENERAL				<u>450,000</u>
A13801	Maintenance of Gardens				450,000
Provincial Assembly Department (Charged)			448,854,000	470,871,000	540,064,000

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS					
LQ4062	Law and Parliamentary Affairs Department					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>54,382,000</u>	<u>48,547,000</u>	<u>59,521,000</u>
A011	TOTAL PAY	157	157	<u>22,737,000</u>	<u>25,637,000</u>	<u>30,868,000</u>
A011-1	TOTAL PAY OF OFFICERS	33	33	<u>13,194,000</u>	<u>10,994,000</u>	<u>15,769,000</u>
A01101	Total Basic Pay of Officers	<u>33</u>	<u>19</u>	<u>13,167,000</u>		<u>8,897,000</u>
A020-M	Additional Director (Special)	4		1,645,000		
D054	Deputy Director (Architecture) (Special)	8		3,000,000		
D100	Director (Special)	1		500,000		
D100-M	Director (Special)	1	1	978,000		1,130,000
S045-M	Secretary (BPS-21)	1	1	2,880,000		2,880,000
A029-M	Additional Secretary (BPS-19)	1	1	481,000		729,000
A033-M	Administrative Planning Officer (BPS-18)	1		350,000		
D078-M	Deputy Secretary (BPS-18)	1	1	359,000		593,000
P158-M	Programmer (BPS-17)	1	1	172,000		287,000
P249	Personal Staff Officer to Secretary (BPS-17)	1		250,000		
P249-M	Personal Staff Officer to Secretary (BPS-17)		1			120,000
R059-M	Research Officer (BPS-17)	2	2	500,000		240,000
U017-F	Under Secretary/Section Officer (BPS-17)	1		137,000		
U017-M	Under Secretary/Section Officer (BPS-17)	2	3	442,000		1,062,000
A389-M	Assistant Computer Programmer (BPS-16)	1	1	157,000		270,000
L066-M	Librarian (BPS-16)	1	1	236,000		399,000
S282-M	Superintendent (BPS-16)	6	6	1,080,000		1,187,000
A01103	Special Pay			27,000		27,000
A01106	Total Pay of contract staff		<u>14</u>			<u>6,845,000</u>
A020-M	Additional Director (Special)		4			2,100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS					
LQ4062 Law and Parliamentary Affairs Department					
D051-M Deputy Director (Special)		8			3,600,000
D100-M Director (Special)		1			750,000
A032-M Administrative Officer (BPS-18)		1			395,000
A01150 Others				10,994,000	
A011-2 TOTAL PAY OF OTHER STAFF	124	124	9,543,000	14,643,000	15,099,000
A01151 Total Basic Pay of Other Staff	124	124	9,543,000		15,099,000
S216-M Stenographer (BPS-15)	8	8	1,257,000		1,880,000
A336-F Assistant/Deputy Superintendent (BPS-14)	1	1	137,000		225,000
A336-M Assistant/Deputy Superintendent (BPS-14)	16	16	1,972,000		3,273,000
A337-M Assistant Librarian (BPS-14)		1			239,000
C174-M Computer Operator (BPS-12)	4	4	243,000		419,000
S216-M Stenographer (BPS-12)	14	14	1,095,000		1,270,000
A337-M Assistant Librarian (BPS-11)	1		132,000		
S078-F Senior Clerk (BPS-09)	1	1	80,000		136,000
S078-M Senior Clerk (BPS-09)	14	14	1,360,000		2,198,000
J019-F Junior Clerk (BPS-07)	2	2	94,000		159,000
J019-M Junior Clerk (BPS-07)	15	15	813,000		1,227,000
D089-M Despatch Rider (BPS-05)	1	1	40,000		60,000
D186-M Driver (BPS-05)	5	5	319,000		511,000
D089-M Despatch Rider (BPS-04)	2	2	84,000		161,000
D186-M Driver (BPS-04)	2	2	90,000		200,000
D003-M Daftri (BPS-03)	3	3	153,000		155,000
Q003-M Qasid (BPS-03)	1	1	82,000		92,000
F087-M Frash (BPS-02)	2	2	136,000		226,000
N006 Naib Qasid (BPS-02)	2		60,000		
N006-F Naib Qasid (BPS-02)	5	5	198,000		325,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS					
LQ4062 Law and Parliamentary Affairs Department					
N006-M Naib Qasid (BPS-02)	22	24	1,103,000		2,070,000
N006 Naib Qasid (BPS-01)	3		95,000		
N006-M Naib Qasid (BPS-01)		3			273,000
A01170 Others				14,643,000	
A012 TOTAL ALLOWANCES			<u>31,645,000</u>	<u>22,910,000</u>	<u>28,653,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>30,007,000</u>	<u>20,991,000</u>	<u>26,152,000</u>
A01201 Senior Post Allowance			1,000		1,000
A01202 House Rent Allowance			7,287,000		6,790,000
A01203 Conveyance Allowance			2,966,000		2,940,000
A01205 Dearness Allowance			869,000		
A01207 Washing Allowance					4,000
A01209 Special Additional Allowance			250,000		
A0120D Integrated Allowance			328,000		328,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			2,484,000		2,386,000
A0120P Adhoc Relief 2009			2,458,000		
A0120X Ad - hoc Allowance - 2010			5,914,000		5,418,000
A01216 Qualification Allowance			1,000		1,000
A01217 Medical Allowance			2,922,000		2,922,000
A0121A Adhoc Relief Allowance 2011					1,807,000
A01224 Entertainment Allowance			6,000		6,000
A01226 Computer Allowance			27,000		43,000
A01228 Orderly Allowance					1,000
A01239 Special Allowance			100,000		2,600,000
A01241 Utility allowance for electricity			524,000		528,000
A01244 Adhoc Relief			620,000		
A01252 Non Practicing Allowance			180,000		180,000
A01262 Special Relief Allowance			620,000		
A01270 Others			<u>2,450,000</u>	<u>20,991,000</u>	<u>197,000</u>
001 Others			50,000		147,000
003 Social Security Allowance			2,400,000		
037 30% Social Security Benefit in liue of Pension to the Contract Employees					50,000
101 Regular Allowances (R.E.)				20,991,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,638,000</u>	<u>1,919,000</u>	<u>2,501,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS				
LQ4062	Law and Parliamentary Affairs Department				
A01271	Overtime Allowance		300,000	280,000	300,000
A01273	Honoraria		7,000	308,000	500,000
A01274	Medical Charges		430,000	430,000	400,000
A01278	Leave Salary		1,000	1,000	1,000
A01282	Session Allowance		900,000	900,000	1,300,000
A03	TOTAL OPERATING EXPENSES		<u>7,060,000</u>	<u>6,523,000</u>	<u>8,245,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,550,000</u>	<u>1,350,000</u>	<u>1,757,000</u>
A03201	Postage and Telegraph		70,000	70,000	70,000
A03202	Telephone and Trunk Call		1,480,000	1,280,000	1,682,000
A03205	Courier and Pilot Service				5,000
A033	TOTAL UTILITIES		<u>315,000</u>	<u>33,000</u>	<u>66,000</u>
A03301	Gas		50,000	1,000	5,000
A03302	Water		10,000	1,000	1,000
A03303	Electricity		225,000	1,000	25,000
A03304	Hot and Cold Weather Charges		30,000	30,000	35,000
A034	TOTAL OCCUPANCY COSTS		<u>25,000</u>	<u>70,000</u>	<u>30,000</u>
A03407	Rates and Taxes		25,000	70,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,586,000</u>	<u>2,486,000</u>	<u>3,120,000</u>
A03805	Travelling Allowance		500,000	400,000	500,000
A03806	Transportation of Goods		1,000	1,000	10,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		2,085,000	2,085,000	2,610,000
A039	TOTAL GENERAL		<u>2,584,000</u>	<u>2,584,000</u>	<u>3,272,000</u>
A03901	Stationery		800,000	575,000	976,000
A03902	Printing and Publication		300,000	300,000	360,000
A03905	Newspapers Periodicals and Books		115,000	190,000	200,000
A03906	Uniforms and Protective Clothing		30,000	30,000	75,000
A03907	Advertising & Publicity		20,000	170,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS				
LQ4062	Law and Parliamentary Affairs Department				
A03917	Law Charges		15,000	15,000	50,000
A03919	Payments to Others for Service Rendered				1,000
A03942	Cost of Other Stores		250,000	250,000	313,000
A03955	Computer Stationary		600,000	600,000	720,000
A03970	Others		454,000	454,000	527,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>50,000,000</u>	<u>20,500,000</u>	<u>55,500,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>50,000,000</u>	<u>20,500,000</u>	<u>55,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			2,100,000	500,000
A05270	To Others		50,000,000	18,400,000	55,000,000
A06	TOTAL TRANSFERS		<u>10,000</u>	<u>5,010,000</u>	<u>5,100,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>10,000</u>	<u>5,010,000</u>	<u>5,100,000</u>
A06301	Entertainments & Gifts		10,000	5,010,000	5,100,000
A09	TOTAL PHYSICAL ASSETS		<u>3,500,000</u>	<u>40,713,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>37,737,000</u>	
A09203	I.T. Equipment			37,737,000	
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,900,000</u>	<u>1,725,000</u>	
A09501	Transport		1,900,000	1,725,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,101,000</u>	
A09601	Plant and Machinery			1,101,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS				
LQ4062	Law and Parliamentary Affairs Department				
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,600,000</u>	<u>150,000</u>	
A09701	Purchase of Frurniture and Fixture		1,600,000	150,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>4,180,000</u>	<u>1,980,000</u>	<u>2,504,000</u>
A130	TOTAL TRANSPORT		<u>1,030,000</u>	<u>1,030,000</u>	<u>1,235,000</u>
A13001	Transport		1,030,000	1,030,000	1,235,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>430,000</u>	<u>380,000</u>	<u>543,000</u>
A13101	Machinery and Equipment		430,000	380,000	543,000
A132	TOTAL FURNITURE AND FIXTURE		<u>350,000</u>	<u>350,000</u>	<u>364,000</u>
A13201	Furniture and Fixture		350,000	350,000	364,000
A137	TOTAL COMPUTER EQUIPMENT		<u>2,370,000</u>	<u>220,000</u>	<u>362,000</u>
A13701	Hardware		2,370,000	220,000	362,000
Law and Parliamentary Affairs Department			119,132,000	123,273,000	130,870,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS					
LQ4502 Human Rights & Minoroties Affairs Deptt					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>49,966,000</u>	<u>30,517,000</u>	<u>52,627,000</u>
A011 TOTAL PAY	135	136	<u>16,898,000</u>	<u>14,118,000</u>	<u>24,390,000</u>
A011-1 TOTAL PAY OF OFFICERS	29	29	<u>7,518,000</u>	<u>6,618,000</u>	<u>9,803,000</u>
A01101 Total Basic Pay of Officers	29	29	<u>7,416,000</u>		<u>9,712,000</u>
H144-M Hardware Technician (Special)	1	1	200,000		350,000
N056-M Network/System Engineer (Special)	1	1	300,000		450,000
P158-M Programmer (Special)	1	1	300,000		350,000
S315-M System Analyst (Special)	1	1	300,000		450,000
S045-M Secretary (BPS-20)	1	1	500,000		650,000
A029-M Additional Secretary (BPS-19)	1	1	450,000		550,000
D051-M Deputy Director (BPS-18)	2	1	600,000		450,000
D078-M Deputy Secretary (BPS-18)	2	2	600,000		900,000
S090-M Senior Law Officer (BPS-18)		1			150,000
A012-M Accounts Officer (BPS-17)	1	1	220,000		300,000
A146-M Assistant Director (BPS-17)	5	4	1,150,000		1,215,000
L047-M Law Officer (BPS-17)		1			124,000
L103-M Librarian (BPS-17)	1	1	220,000		300,000
R059-M Research Officer (BPS-17)	1	1	220,000		300,000
S053-M Section Officer (BPS-17)	5	5	1,096,000		1,523,000
S596-M Social Mobilization Officer (BPS-17)	1	1	220,000		300,000
S597-M Social Support Officer (BPS-17)	1	1	220,000		300,000
S598-M Social Counseling Officer (BPS-17)	1	1	220,000		300,000
P139-M Private Secretary (BPS-16)	1	1	200,000		250,000
S282-M Superintendent (BPS-16)	2	2	400,000		500,000
A01102 Personal pay			74,000		62,000
A01103 Special Pay			16,000		17,000
A01105 Qualification Pay			12,000		12,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS					
LQ4502 Human Rights & Minoroties Affairs Deptt					
A01150 Others				6,618,000	
A011-2 TOTAL PAY OF OTHER STAFF	106	107	9,380,000	7,500,000	14,587,000
A01151 Total Basic Pay of Other Staff	106	107	9,380,000		14,587,000
P037-M Personal Assistant (BPS-15)	2	2	340,000		500,000
A097-M Assistant (BPS-14)	12	12	1,600,000		2,700,000
C162-M Composer (BPS-14)		4			225,000
H030-M Head Draftsman (BPS-13)	1		150,000		
D020-M Data Entry Operator (BPS-12)		2			106,000
S216-M Stenographer (BPS-12)	18	18	2,220,000		3,450,000
C278-M Care-Taker (BPS-11)	1	1	140,000		200,000
D222-M Draftsman (BPS-11)	1		124,000		
S262-M Sub Engineer (BPS-11)	4	1	450,000		170,000
J019-M Junior Clerk (BPS-07)	26	24	2,381,000		3,609,000
T061-M Tracer (BPS-05)	2	1	120,000		100,000
D089-M Despatch Rider (BPS-04)	2	3	100,000		245,000
D180-M Driller (BPS-04)	6		320,000		
D186-M Driver (BPS-04)	3	10	150,000		957,000
D003-M Daftri (BPS-02)	1	1	65,000		80,000
C112-M Chowkidar (BPS-01)	2	2	85,000		160,000
N006-M Naib Qasid (BPS-01)	23	24	1,050,000		1,935,000
S311-M Sanitary Worker (BPS-01)	2	2	85,000		150,000
A01170 Others				7,500,000	
A012 TOTAL ALLOWANCES			33,068,000	16,399,000	28,237,000
A012-1 TOTAL REGULAR ALLOWANCES			30,119,000	13,840,000	24,705,000
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			3,688,000		3,665,000
A01203 Conveyance Allowance			1,912,000		2,291,000

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS				
LQ4502	Human Rights & Minoroties Affairs Deptt				
A01205	Dearness Allowance		980,000		
A01207	Washing Allowance		7,000		12,000
A01209	Special Additional Allowance		750,000		
A0120D	Integrated Allowance		64,000		70,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat		3,440,000		3,320,000
A0120P	Adhoc Relief 2009		3,027,000		
A0120X	Ad - hoc Allowance - 2010		8,399,000		8,103,000
A01217	Medical Allowance		2,370,000		2,343,000
A0121A	Adhoc Relief Allowance 2011				2,276,000
A01224	Entertainment Allowance		15,000		15,000
A01228	Orderly Allowance		36,000		36,000
A01236	Deputation Allowance		252,000		222,000
A01238	Charge Allowance		80,000		80,000
A01239	Special Allowance		120,000		132,000
A01244	Adhoc Relief		1,550,000		
A01262	Special Relief Allowance		1,580,000		
A01270	Others		<u>1,834,000</u>	<u>13,840,000</u>	<u>2,125,000</u>
001	Others		225,000		235,000
037	30% Social Security Benefit in liue of Pension to the Contract Employees		1,609,000		1,890,000
101	Regular Allowances (R.E.)			13,840,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,949,000</u>	<u>2,559,000</u>	<u>3,532,000</u>
A01271	Overtime Allowance		330,000	330,000	330,000
A01273	Honoraria		600,000	679,000	1,050,000
A01274	Medical Charges		701,000	500,000	850,000
A01277	Contingent Paid Staff		1,316,000	1,050,000	1,300,000
A01278	Leave Salary		2,000		2,000
A03	TOTAL OPERATING EXPENSES		<u>28,085,000</u>	<u>24,291,000</u>	<u>29,178,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,065,000</u>	<u>1,365,000</u>	<u>1,119,000</u>
A03201	Postage and Telegraph		314,000	314,000	330,000
A03202	Telephone and Trunk Call		751,000	1,051,000	789,000
A033	TOTAL UTILITIES		<u>2,957,000</u>	<u>1,298,000</u>	<u>1,934,000</u>
A03301	Gas		300,000	40,000	100,000

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS				
LQ4502	Human Rights & Minoroties Affairs Deptt				
A03302	Water		400,000	1,000	100,000
A03303	Electricity		2,026,000	1,026,000	1,491,000
A03304	Hot and Cold Weather Charges		231,000	231,000	243,000
A034	TOTAL OCCUPANCY COSTS		<u>7,991,000</u>	<u>7,906,000</u>	<u>8,320,000</u>
A03402	Rent for Office Building		7,875,000	7,875,000	8,200,000
A03407	Rates and Taxes		116,000	31,000	120,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>4,171,000</u>	<u>3,891,000</u>	<u>4,673,000</u>
A03805	Travelling Allowance		845,000	545,000	890,000
A03806	Transportation of Goods		99,000	99,000	104,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		3,192,000	3,192,000	3,642,000
A03808	Conveyance Charges		35,000	55,000	37,000
A039	TOTAL GENERAL		<u>11,901,000</u>	<u>9,831,000</u>	<u>13,132,000</u>
A03901	Stationery		1,300,000	1,600,000	1,765,000
A03902	Printing and Publication		1,225,000	1,525,000	1,686,000
A03903	Conference/Seminars/Workshops/ Symposia		1,733,000	1,383,000	1,820,000
A03905	Newspapers Periodicals and Books		582,000	202,000	584,000
A03906	Uniforms and Protective Clothing		125,000	275,000	282,000
A03907	Advertising & Publicity		3,381,000	981,000	2,552,000
A03917	Law Charges		174,000	4,000	183,000
A03936	Foreign/Inland Training Course Fee			30,000	
A03942	Cost of Other Stores		731,000	1,031,000	1,067,000
A03955	Computer Stationary		1,515,000	1,665,000	1,901,000
A03970	Others		1,135,000	1,135,000	1,292,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>20,000,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>20,000,000</u>	
A05270	To Others			20,000,000	

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS				
LQ4502	Human Rights & Minoroties Affairs Deptt				
A06	TOTAL TRANSFERS		<u>7,306,000</u>	<u>7,506,000</u>	<u>7,771,000</u>
A061	TOTAL SCHOLARSHIP		<u>6,930,000</u>	<u>6,930,000</u>	<u>7,277,000</u>
A06102	Others		6,930,000	6,930,000	7,277,000
A063	TOTAL ENTERTAINMENT & GIFTS		<u>376,000</u>	<u>576,000</u>	<u>494,000</u>
A06301	Entertainments & Gifts		376,000	576,000	494,000
A09	TOTAL PHYSICAL ASSETS			<u>3,868,000</u>	
A095	TOTAL PURCHASE OF TRANSPORT			<u>210,000</u>	
A09501	Transport			210,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>3,658,000</u>	
A09601	Plant and Machinery			3,658,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,026,000</u>	<u>4,126,000</u>	<u>3,077,000</u>
A130	TOTAL TRANSPORT		<u>739,000</u>	<u>1,139,000</u>	<u>1,027,000</u>
A13001	Transport		739,000	1,139,000	1,027,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>491,000</u>	<u>691,000</u>	<u>716,000</u>
A13101	Machinery and Equipment		491,000	691,000	716,000
A132	TOTAL FURNITURE AND FIXTURE		<u>449,000</u>	<u>1,849,000</u>	<u>772,000</u>
A13201	Furniture and Fixture		449,000	1,849,000	772,000

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS				
LQ4502	Human Rights & Minoroties Affairs Deptt				
A137	TOTAL COMPUTER EQUIPMENT		<u>347,000</u>	<u>447,000</u>	<u>562,000</u>
A13701	Hardware		184,000	184,000	292,000
A13703	I.T. Equipment		163,000	263,000	270,000
Human Rights & Minoroties Affairs Deptt			87,383,000	90,308,000	92,653,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
LQ4056 Governors House (Charged)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,536,000</u>	<u>1,536,000</u>	<u>1,536,000</u>
A011 TOTAL PAY	1	1	<u>480,000</u>	<u>480,000</u>	<u>480,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>480,000</u>	<u>480,000</u>	<u>480,000</u>
A01101 Total Basic Pay of Officers	1	1	<u>480,000</u>		<u>480,000</u>
S012-M Salary Of Governor (Special)	1	1	480,000		480,000
A01150 Others				480,000	
A012 TOTAL ALLOWANCES			<u>1,056,000</u>	<u>1,056,000</u>	<u>1,056,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>96,000</u>	<u>96,000</u>	<u>96,000</u>
A01204 Sumptuary Allowance			96,000		96,000
A01270 Others				<u>96,000</u>	
101 Regular Allowances (R.E.)				96,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>960,000</u>	<u>960,000</u>	<u>960,000</u>
A01288 Contract Allowance			960,000	960,000	960,000
A03 TOTAL OPERATING EXPENSES			<u>405,000</u>	<u>405,000</u>	<u>405,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>405,000</u>	<u>405,000</u>	<u>405,000</u>
A03810 Tour Expenditure State Conveyance & M-Cars			400,000	400,000	400,000
A03820 Others			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
003 Equipment and Travelling Expenses			5,000	5,000	5,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>12,000,000</u>	<u>12,000,000</u>	<u>12,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>12,000,000</u>	<u>12,000,000</u>	<u>12,000,000</u>
A05270 To Others			<u>12,000,000</u>	<u>12,000,000</u>	<u>12,000,000</u>
052 Discretionary Grant by Governor			12,000,000	12,000,000	12,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				
LQ4056	Governors House (Charged)				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>426,000</u>	<u>426,000</u>	<u>426,000</u>
A132	TOTAL FURNITURE AND FIXTURE		<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A13201	Furniture and Fixture		23,000	23,000	23,000
A138	TOTAL GENERAL		<u>403,000</u>	<u>403,000</u>	<u>403,000</u>
A13801	Maintenance of Gardens		403,000	403,000	403,000
Governors House (Charged)			14,367,000	14,367,000	14,367,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
LQ4057 Governors Secretariat (Charged)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>56,844,000</u>	<u>64,241,000</u>	<u>65,869,000</u>
A011 TOTAL PAY	183	182	<u>21,034,000</u>	<u>32,626,000</u>	<u>34,214,000</u>
A011-1 TOTAL PAY OF OFFICERS	24	24	<u>6,655,000</u>	<u>10,589,000</u>	<u>10,302,000</u>
A01101 Total Basic Pay of Officers	24	24	<u>6,531,000</u>		<u>10,174,000</u>
P254-M Principal Secretary (BPS-21)	1		472,000		
P254-M Principal Secretary (BPS-20)		1			787,000
A029-M Additional Secretary (BPS-19)	1	1	406,000		672,000
D078-M Deputy Secretary (BPS-18)	6	6	1,979,000		2,722,000
P139-M Private Secretary (BPS-17)	2	2	414,000		776,000
S053-M Section Officer (BPS-17)	7		1,690,000		
U017-M Under Secretary/Section Officer (BPS-17)	3	10	804,000		3,859,000
P139-M Private Secretary (BPS-16)	1	1	228,000		395,000
S282-M Superintendent (BPS-16)	3	3	538,000		963,000
A01102 Personal pay			49,000		50,000
A01103 Special Pay			63,000		66,000
A01105 Qualification Pay			12,000		12,000
A01150 Others				10,589,000	
A011-2 TOTAL PAY OF OTHER STAFF	159	158	<u>14,379,000</u>	<u>22,037,000</u>	<u>23,912,000</u>
A01151 Total Basic Pay of Other Staff	159	158	<u>14,323,000</u>		<u>23,848,000</u>
P037-M Personal Assistant (BPS-15)	10	10	1,744,000		3,168,000
S114-M Senior Scale Stenographer (BPS-15)	11	11	1,544,000		2,671,000
A336-M Assistant/Deputy Superintendent (BPS-14)	15	15	2,150,000		3,252,000
S216-M Stenographer (BPS-12)	15	15	1,581,000		2,306,000
S078-M Senior Clerk (BPS-09)	23	23	2,160,000		3,888,000
J019-F Junior Clerk (BPS-07)	1	3	46,000		239,000
J019-M Junior Clerk (BPS-07)	11	8	726,000		888,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
LQ4057 Governors Secretariat (Charged)					
D089-M Despatch Rider (BPS-05)	7	7	732,000		944,000
D186-M Driver (BPS-05)	13	13	729,000		1,366,000
D003-M Daftri (BPS-03)	3	3	175,000		317,000
Q003-M Qasid (BPS-03)	2	2	145,000		240,000
B004-M Bahishti (BPS-02)	1	1	70,000		117,000
F087-M Frash (BPS-02)	1	1	37,000		63,000
K011-M Khalasi (BPS-02)	4	4	259,000		445,000
N006-M Naib Qasid (BPS-02)	38	38	2,003,000		3,596,000
S311-F Sanitary Worker (BPS-02)	1	1	56,000		95,000
S311-M Sanitary Worker (BPS-02)	3	3	166,000		253,000
A01152 Personal pay			24,000		32,000
A01153 Special Pay			32,000		32,000
A01170 Others				22,037,000	
A012 TOTAL ALLOWANCES			<u>35,810,000</u>	<u>31,615,000</u>	<u>31,655,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>29,799,000</u>	<u>25,855,000</u>	<u>25,577,000</u>
A01201 Senior Post Allowance			14,000		14,000
A01202 House Rent Allowance			2,870,000		2,752,000
A01203 Conveyance Allowance			2,413,000		2,945,000
A01205 Dearness Allowance			1,795,000		
A01207 Washing Allowance			12,000		25,000
A01208 Dress Allowance			4,000		6,000
A01209 Special Additional Allowance			771,000		
A0120D Integrated Allowance			77,000		150,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			3,554,000		3,923,000
A0120P Adhoc Relief 2009			3,607,000		
A0120X Ad - hoc Allowance - 2010			8,315,000		9,000,000
A01211 Hill Allowance			35,000		35,000
A01217 Medical Allowance			2,693,000		2,867,000
A0121A Adhoc Relief Allowance 2011					3,000,000
A01224 Entertainment Allowance			20,000		20,000
A01228 Orderly Allowance			36,000		36,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				
LQ4057	Governors Secretariat (Charged)				
A01236	Deputation Allowance				1,000
A01239	Special Allowance		94,000		96,000
A01244	Adhoc Relief		1,416,000		
A01259	Fuel Allowance		507,000		507,000
A01262	Special Relief Allowance		1,416,000		
A01270	Others		<u>150,000</u>	<u>25,855,000</u>	<u>200,000</u>
001	Others		115,000		125,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		35,000		75,000
101	Regular Allowances (R.E.)			25,855,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>6,011,000</u>	<u>5,760,000</u>	<u>6,078,000</u>
A01271	Overtime Allowance		630,000	624,000	630,000
A01273	Honoraria		229,000	229,000	300,000
A01274	Medical Charges		184,000	49,000	150,000
A01278	Leave Salary		30,000		30,000
A01290	Governor's House Allowance		4,938,000	4,858,000	4,968,000
A03	TOTAL OPERATING EXPENSES		<u>7,098,000</u>	<u>9,165,000</u>	<u>9,716,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,650,000</u>	<u>1,870,000</u>	<u>1,820,000</u>
A03201	Postage and Telegraph		100,000	120,000	120,000
A03202	Telephone and Trunk Call		1,550,000	1,750,000	1,700,000
A033	TOTAL UTILITIES		<u>2,105,000</u>	<u>2,095,000</u>	<u>2,396,000</u>
A03301	Gas		175,000	175,000	200,000
A03302	Water		35,000	25,000	35,000
A03303	Electricity		1,885,000	1,885,000	2,151,000
A03304	Hot and Cold Weather Charges		10,000	10,000	10,000
A034	TOTAL OCCUPANCY COSTS		<u>25,000</u>	<u>16,000</u>	<u>25,000</u>
A03407	Rates and Taxes		25,000	16,000	25,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,188,000</u>	<u>3,580,000</u>	<u>3,880,000</u>
A03805	Travelling Allowance		200,000	442,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				
LQ4057	Governors Secretariat (Charged)				
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		1,988,000	3,138,000	3,580,000
A039	TOTAL GENERAL		<u>1,130,000</u>	<u>1,604,000</u>	<u>1,595,000</u>
A03901	Stationery		400,000	400,000	500,000
A03902	Printing and Publication		180,000	180,000	250,000
A03905	Newspapers Periodicals and Books		125,000	418,000	200,000
A03906	Uniforms and Protective Clothing		110,000	110,000	120,000
A03907	Advertising & Publicity		25,000	15,000	25,000
A03936	Foreign/Inland Training Course Fee			11,000	
A03942	Cost of Other Stores		60,000	90,000	100,000
A03955	Computer Stationary		200,000	300,000	300,000
A03970	Others		30,000	80,000	100,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>200,000</u>	<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>200,000</u>	<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			200,000	500,000
A06	TOTAL TRANSFERS		<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
A06301	Entertainments & Gifts		100,000	100,000	120,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>815,000</u>	<u>1,115,000</u>	<u>965,000</u>
A130	TOTAL TRANSPORT		<u>560,000</u>	<u>860,000</u>	<u>700,000</u>
A13001	Transport		560,000	860,000	700,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>190,000</u>	<u>190,000</u>	<u>200,000</u>
A13101	Machinery and Equipment		190,000	190,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
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011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				
LQ4057	Governors Secretariat (Charged)				
A132	TOTAL FURNITURE AND FIXTURE		<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A13201	Furniture and Fixture		65,000	65,000	65,000
Governors Secretariat (Charged)			64,857,000	74,821,000	77,170,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
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011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
LQ4058 Chief Ministers Secretariat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>224,387,000</u>	<u>248,777,000</u>	<u>187,389,000</u>
A011 TOTAL PAY	933	622	<u>71,426,000</u>	<u>119,476,000</u>	<u>70,954,000</u>
A011-1 TOTAL PAY OF OFFICERS	111	89	<u>23,493,000</u>	<u>40,493,000</u>	<u>26,226,000</u>
A01101 Total Basic Pay of Officers	111	89	<u>23,493,000</u>		<u>26,226,000</u>
C196-M Coordinator (Special)	1	3	240,000		720,000
C287-M Chief Coordinator (Special)	1		588,000		
C301-M Chief Photographer (Special)	1	1	240,000		240,000
D100-M Director (Special)	1		588,000		
M241-M Media Coordinator (Special)	1		588,000		
P254-M Principal Secretary (BPS-21)	1	1	474,000		714,000
S045-M Secretary (BPS-20)	1	2	444,000		1,090,000
A029-M Additional Secretary (BPS-19)	3	4	970,000		1,720,000
C303-M Chief Comptroller (BPS-19)	1	1	393,000		631,000
D100-M Director (BPS-19)	2	1	589,000		372,000
D595-M Director Public Relations (BPS-19)					
P158-M Programmer (BPS-19)		1			670,000
C166-M Comptroller (BPS-18)	2	2	506,000		723,000
C229-M Chief Security Officer/Sergeant-At-Arms (BPS-18)	1		170,000		
C397-M Chief Coordinator of Security (BPS-18)	1	1	900,000		900,000
D078-M Deputy Secretary (BPS-18)	14	10	2,739,000		3,045,000
N055-M Network Administrator (BPS-18)	1	1	368,000		300,000
P173-M Protocol Officer (BPS-18)	1	1	170,000		250,000
P184-M Public Relation Officer (BPS-18)		1			612,000
P252-M Personal Staff Officer (BPS-18)	3	3	1,270,000		1,400,000
S097-M Senior Medical Officer (BPS-18)	1	1	170,000		250,000
S201-M Staff Officer (BPS-18)	2	1	370,000		260,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
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0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
LQ4058 Chief Ministers Secretariat					
A146-M Assistant Director (BPS-17)	1	1	157,000		257,000
A558-M Additional Chief Security Officer (BPS-17)	1		100,000		
A583-M Assistant Staff Officer (BPS-17)	1	1	300,000		300,000
D320-M Deputy Protocol Officer (BPS-17)	1	1	203,000		336,000
D514-M Deputy Comptroller (BPS-17)	2	2	200,000		400,000
G070-M Garrage Superintendent (BPS-17)	1	1	100,000		200,000
P158-M Programmer (BPS-17)	2	1	617,000		180,000
P184-M Public Relation Officer (BPS-17)	1		384,000		
S053-M Section Officer (BPS-17)	38	26	6,240,000		6,955,000
S491-M System Engineer (BPS-17)	4	4	800,000		720,000
A136-M Assistant Comptroller (BPS-16)	2	2	170,000		250,000
A398 Assistant Protocol Officer (BPS-16)	1		157,000		
A398-M Assistant Protocol Officer (BPS-16)	2	3	150,000		370,000
A559-M Additional Garrage Officer (BPS-16)	1	1	75,000		124,000
P139-M Private Secretary (BPS-16)	8	6	1,213,000		1,267,000
S282-M Superintendent (BPS-16)	6	5	850,000		970,000
A01150 Others				40,493,000	
A011-2 TOTAL PAY OF OTHER STAFF	822	533	47,933,000	78,983,000	44,728,000
A01151 Total Basic Pay of Other Staff	822	533	47,933,000		44,728,000
B119-M Bakery Sous Chef (BPS-15)	1	1	120,000		150,000
C162-M Composer (BPS-15)	14	8	1,493,000		998,000
C316-M Chef (BPS-15)	1	1	120,000		150,000
P037-M Personal Assistant (BPS-15)	19	17	2,716,000		2,453,000
S114-M Senior Scale Stenographer (BPS-15)	2	2	250,000		300,000
V028-M Video Conferencing Facilitator (BPS-15)	1	1	120,000		150,000

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0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
LQ4058 Chief Ministers Secretariat					
A097-M Assistant (BPS-14)	49	34	3,417,000		3,832,000
A336-M Assistant/Deputy Superintendent (BPS-14)	9	9	1,201,000		1,973,000
H027-M Head Cook (BPS-14)	1	1	125,000		
N054-M Networking Technician (BPS-14)	2		220,000		
C319-M Computer Hardware Technician (BPS-12)	4	3	400,000		466,000
D020-M Data Entry Operator (BPS-12)	14		697,000		
D186-M Driver (BPS-12)	4	4	417,000		336,000
K015-M Khateeb (BPS-12)	1	1	110,000		120,000
K019-M Khushnowis (BPS-12)	1		110,000		
M242-M Multimedia Assistant (BPS-12)	2		200,000		
P295-M Protocol Assistant (BPS-12)	4	2	375,000		354,000
R057-M Research Assistant (BPS-12)	1		100,000		
S216-M Stenographer (BPS-12)	50	36	3,114,000		3,671,000
S440-M Sound System Assistant (BPS-12)	2	2	200,000		240,000
T040-M Telex Operator (BPS-12)	2	1	200,000		120,000
T167-M Telephone cum Computer Operator (BPS-12)	8	5	700,000		648,000
C173-M Computer Operator (BPS-11)	1	1	100,000		110,000
C230-M Care Taker (BPS-11)	2	1	190,000		141,000
H103-M House Keeper (BPS-11)	1		100,000		
H128-M Hair Cutter (BPS-10)	1	1	90,000		105,000
S226-M Steward (BPS-10)	15	13	1,147,000		1,202,000
A560-M Assistant Garrage Officer (BPS-09)	1	1	111,000		182,000
B120-M Bakery Cook (BPS-09)	2	1	160,000		126,000
C318-M Crockery Cultery Linen Supervisor (BPS-09)	1	1	75,000		100,000
H027-M Head Cook (BPS-09)	3	1	200,000		300,000
H031-M Head Driver (BPS-09)	2	2	159,000		174,000
S078-M Senior Clerk (BPS-09)	40	34	2,025,000		2,686,000

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	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
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011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				
LQ4058	Chief Ministers Secretariat				
A561-M Assistant Steward	(BPS-07)	11	10	817,000	696,000
J019-M Junior Clerk	(BPS-07)	75	33	4,189,000	4,054,000
P131-M Pressman	(BPS-07)	1	1	70,000	75,000
S250-M Store Keeper	(BPS-07)	2	2	130,000	150,000
T036-M Telephone Operator	(BPS-07)	11	9	1,040,000	1,342,000
C193-M Cook	(BPS-06)	5	1	250,000	300,000
D137-M Dispenser	(BPS-06)	1	1	60,000	65,000
T028-M Technician	(BPS-06)	1		41,000	
T036-M Telephone Operator	(BPS-06)	1	1	82,000	
A060-M Air-conditioning Mechanic	(BPS-05)	3	3	140,000	180,000
A320-M Auto Electrician	(BPS-05)	1	1	50,000	60,000
B015-M Bearer	(BPS-05)	27	4	1,113,000	219,000
C193-M Cook	(BPS-05)	7	3	540,000	
C378-M Cook All Rounder	(BPS-05)	10	5	450,000	264,000
D093-M Dhobi	(BPS-05)	1	1	50,000	55,000
F063-M Flower Mali	(BPS-05)	1	1	50,000	55,000
G041-M Generator Operator	(BPS-05)	1	1	50,000	55,000
H162-M House Man	(BPS-05)	6	4	270,000	146,000
J069-M Janitorial Mahcine Operator	(BPS-05)	3	2	140,000	88,000
K021-M Kitchen Cleaner	(BPS-05)	8	5	370,000	218,000
P131-M Pressman	(BPS-05)	1	1	50,000	55,000
T143-M Tandorchi	(BPS-05)	3	2	140,000	83,000
W001-M Waiter	(BPS-05)	44	29	2,668,000	2,410,000
W004-M Ward Aya	(BPS-05)	2		90,000	
W108-M Washer Man	(BPS-05)		2		105,000
A212-M Assistant Mechanic	(BPS-04)	1		45,000	
D089-M Despatch Rider	(BPS-04)	24	15	1,166,000	974,000
D186-M Driver	(BPS-04)	92	62	4,615,000	5,039,000

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	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
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011103	PROVINCIAL EXECUTIVE				
LQ4058	Chief Ministers Secretariat				
F110-M Florist	(BPS-04)	1	1	45,000	50,000
P112-M Porch Orderly	(BPS-04)	6	2	250,000	113,000
C027-M Carpenter	(BPS-03)	2	2	100,000	90,000
E034-M Electrician	(BPS-03)	4	3	160,000	118,000
P095-M Plumber	(BPS-03)	4	2	160,000	55,000
D003-M Daftri	(BPS-02)	8	6	409,000	422,000
K023-M Kitchen Supervisor	(BPS-02)	1		240,000	
Q003-M Qasid	(BPS-02)	2	1	112,000	126,000
B081-M Brass Polisher	(BPS-01)	2	2	90,000	90,000
C112-M Chowkidar	(BPS-01)	11	9	383,000	355,000
C130-M Cleaner	(BPS-01)	7	5	250,000	125,000
C226-M Cycle Sower	(BPS-01)	1	1	55,000	91,000
D305-M Dish Washer	(BPS-01)	4	4	160,000	112,000
F087-M Frash	(BPS-01)	13	7	518,000	285,000
G046-M Gift Packer	(BPS-01)	2	2	80,000	85,000
H027-M Head Cook	(BPS-01)	1		100,000	
K011-M Khalasi	(BPS-01)	9	2	463,000	162,000
M019-M Mali	(BPS-01)	6	4	305,000	231,000
M046-M Masalchi	(BPS-01)	18	9	610,000	295,000
N006-M Naib Qasid	(BPS-01)	84	60	2,790,000	2,975,000
P112-M Porch Orderly	(BPS-01)	3	2	120,000	
S311-M Sanitary Worker	(BPS-01)	29	25	1,095,000	1,173,000
H027-M Head Cook	Class IV (Contract)		1		
A01170	Others				78,983,000
A012	TOTAL ALLOWANCES			<u>152,961,000</u>	<u>129,301,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>148,811,000</u>	<u>121,311,000</u>

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0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
LQ4058 Chief Ministers Secretariat					
A01201 Senior Post Allowance			15,000		41,000
A01202 House Rent Allowance			19,360,000		16,200,000
A01203 Conveyance Allowance			10,875,000		8,396,000
A01205 Dearness Allowance			11,178,000		
A01207 Washing Allowance			20,000		127,000
A01208 Dress Allowance			10,000		
A01209 Special Additional Allowance			9,901,000		
A0120D Integrated Allowance			27,000		410,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			11,710,000		11,309,000
A0120P Adhoc Relief 2009			11,510,000		
A0120X Ad - hoc Allowance - 2010			23,111,000		28,448,000
A01216 Qualification Allowance			72,000		30,000
A01217 Medical Allowance			9,115,000		9,302,000
A01218 Fixed stationary allowance					120,000
A0121A Adhoc Relief Allowance 2011					11,152,000
A0121B Health Professional Allowance					60,000
A01224 Entertainment Allowance			32,000		64,000
A01226 Computer Allowance			159,000		108,000
A01228 Orderly Allowance			29,000		65,000
A01234 Training Allowance					6,000
A01236 Deputation Allowance			100,000		
A01244 Adhoc Relief			10,565,000		
A01252 Non Practicing Allowance					50,000
A01262 Special Relief Allowance			10,565,000		
A01270 Others			<u>20,457,000</u>	<u>121,311,000</u>	<u>24,617,000</u>
011 C.M.Secretariat Allowance			11,665,000		15,473,000
012 Fuel and Electricity Allowance			892,000		644,000
013 Fuel and Electricity Subsidy			7,000,000		7,500,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			400,000		500,000
101 Regular Allowances (R.E.)				121,311,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,150,000</u>	<u>7,990,000</u>	<u>5,930,000</u>
A01271 Overtime Allowance			3,450,000	3,150,000	2,430,000
A01273 Honoraria			100,000	2,139,000	100,000
A01274 Medical Charges			500,000	50,000	300,000
A01277 Contingent Paid Staff				2,651,000	3,000,000
A01278 Leave Salary			100,000		100,000

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011103 PROVINCIAL EXECUTIVE					
LQ4058 Chief Ministers Secretariat					
A03 TOTAL OPERATING EXPENSES			<u>25,012,000</u>	<u>64,222,000</u>	<u>52,135,000</u>
A032 TOTAL COMMUNICATIONS			<u>6,845,000</u>	<u>15,945,000</u>	<u>5,544,000</u>
A03201 Postage and Telegraph			1,100,000	1,200,000	891,000
A03202 Telephone and Trunk Call			5,745,000	14,745,000	4,653,000
A033 TOTAL UTILITIES			<u>110,000</u>	<u>100,000</u>	<u>95,000</u>
A03301 Gas			10,000		8,000
A03303 Electricity			40,000	40,000	38,000
A03304 Hot and Cold Weather Charges			60,000	60,000	49,000
A034 TOTAL OCCUPANCY COSTS			<u>110,000</u>	<u>100,000</u>	<u>89,000</u>
A03402 Rent for Office Building			10,000		8,000
A03407 Rates and Taxes			100,000	100,000	81,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>10,200,000</u>	<u>38,300,000</u>	<u>40,131,000</u>
A03805 Travelling Allowance			1,000,000	3,200,000	1,000,000
A03806 Transportation of Goods			100,000	100,000	81,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			9,000,000	35,000,000	39,000,000
A03808 Conveyance Charges			100,000		50,000
A039 TOTAL GENERAL			<u>7,747,000</u>	<u>9,777,000</u>	<u>6,276,000</u>
A03901 Stationery			1,350,000	1,350,000	1,094,000
A03902 Printing and Publication			1,000,000	1,000,000	810,000
A03905 Newspapers Periodicals and Books			500,000	500,000	405,000
A03906 Uniforms and Protective Clothing			1,097,000	1,097,000	889,000
A03907 Advertising & Publicity			100,000	30,000	81,000
A03942 Cost of Other Stores			1,000,000	1,200,000	810,000
A03955 Computer Stationary			1,200,000	1,900,000	972,000
A03970 Others			1,500,000	2,700,000	1,215,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,100,000</u>	<u>486,000</u>

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011103	PROVINCIAL EXECUTIVE				
LQ4058	Chief Ministers Secretariat				
A052	TOTAL GRANTS-DOMESTIC			<u>1,100,000</u>	<u>486,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,100,000	486,000
A06	TOTAL TRANSFERS		<u>7,000,000</u>	<u>23,000,000</u>	<u>8,000,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>7,000,000</u>	<u>23,000,000</u>	<u>8,000,000</u>
A06301	Entertainments & Gifts		7,000,000	23,000,000	8,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,020,000</u>	<u>31,520,000</u>	<u>11,826,000</u>
A130	TOTAL TRANSPORT		<u>9,000,000</u>	<u>30,500,000</u>	<u>11,000,000</u>
A13001	Transport		9,000,000	30,500,000	11,000,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>800,000</u>	<u>800,000</u>	<u>648,000</u>
A13101	Machinery and Equipment		800,000	800,000	648,000
A132	TOTAL FURNITURE AND FIXTURE		<u>220,000</u>	<u>220,000</u>	<u>178,000</u>
A13201	Furniture and Fixture		220,000	220,000	178,000
Chief Ministers Secretariat			266,419,000	368,619,000	259,836,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
LQ4059 Ministers					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>63,914,000</u>	<u>46,179,000</u>	<u>62,102,000</u>
A011 TOTAL PAY	58	59	<u>20,986,000</u>	<u>17,136,000</u>	<u>21,346,000</u>
A011-1 TOTAL PAY OF OFFICERS	58	59	<u>20,986,000</u>	<u>17,136,000</u>	<u>21,346,000</u>
A01101 Total Basic Pay of Officers	58	59	<u>20,986,000</u>		<u>21,346,000</u>
A039-M Advisor (Special)	4	5	1,440,000		1,800,000
C091-M Chief Minister (Special)	1	1	562,000		562,000
M143-M Minister (Special)	16	16	8,064,000		8,064,000
P018-M Parliamentary Secretary/Special Asstt. (Special)	35	35	10,080,000		10,080,000
S400-M Special Assistants (Special)	2	2	840,000		840,000
A01150 Others				17,136,000	
A012 TOTAL ALLOWANCES			<u>42,928,000</u>	<u>29,043,000</u>	<u>40,756,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>41,428,000</u>	<u>28,293,000</u>	<u>39,256,000</u>
A01202 House Rent Allowance			21,060,000		21,060,000
A01204 Sumptuary Allowance			4,848,000		4,596,000
A01270 Others			<u>15,520,000</u>	<u>28,293,000</u>	<u>13,600,000</u>
001 Others			160,000		160,000
014 Telephone Allowance to Parliamentary Secretaries			3,360,000		2,940,000
015 Special Patrolling Allowance			7,200,000		6,300,000
016 Maintenance Allowance			4,800,000		4,200,000
101 Regular Allowances (R.E.)				28,293,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,500,000</u>	<u>750,000</u>	<u>1,500,000</u>
A01274 Medical Charges			1,500,000	750,000	1,500,000
A03 TOTAL OPERATING EXPENSES			<u>47,140,000</u>	<u>30,175,000</u>	<u>47,509,000</u>
A032 TOTAL COMMUNICATIONS			<u>20,000,000</u>	<u>10,000,000</u>	<u>20,000,000</u>
A03202 Telephone and Trunk Call			20,000,000	10,000,000	20,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
LQ4059 Ministers					
A033 TOTAL UTILITIES			<u>7,300,000</u>	<u>5,800,000</u>	<u>7,794,000</u>
A03301 Gas			1,200,000	700,000	1,200,000
A03303 Electricity			5,800,000	4,800,000	6,274,000
A03304 Hot and Cold Weather Charges			300,000	300,000	320,000
A034 TOTAL OCCUPANCY COSTS			<u>660,000</u>	<u>660,000</u>	<u>660,000</u>
A03403 Rent for Residential Building			660,000	660,000	660,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>12,980,000</u>	<u>8,480,000</u>	<u>12,774,000</u>
A03805 Travelling Allowance			12,500,000	8,000,000	12,500,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			480,000	480,000	274,000
A039 TOTAL GENERAL			<u>6,200,000</u>	<u>5,235,000</u>	<u>6,281,000</u>
A03901 Stationery			3,000,000	2,500,000	3,000,000
A03902 Printing and Publication			200,000	300,000	230,000
A03905 Newspapers Periodicals and Books			1,000,000	635,000	1,000,000
A03907 Advertising & Publicity					1,000
A03942 Cost of Other Stores			1,000,000	1,000,000	1,050,000
A03970 Others			1,000,000	800,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>34,800,000</u>	<u>76,300,000</u>	<u>34,800,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>34,800,000</u>	<u>76,300,000</u>	<u>34,800,000</u>
A05270 To Others			<u>34,800,000</u>	<u>76,300,000</u>	<u>34,800,000</u>
064 Discretionary Grant by Chief Minister			30,000,000	71,500,000	30,000,000
065 Discretionary Grant by Minister			4,800,000	4,800,000	4,800,000
A06 TOTAL TRANSFERS			<u>100,000</u>	<u>150,000</u>	<u>130,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>	<u>150,000</u>	<u>130,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				
LQ4059	Ministers				
A06301	Entertainments & Gifts		100,000	150,000	130,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,100,000</u>	<u>1,100,000</u>	<u>1,175,000</u>
A130	TOTAL TRANSPORT		<u>100,000</u>	<u>150,000</u>	<u>125,000</u>
A13001	Transport		100,000	150,000	125,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>700,000</u>	<u>700,000</u>	<u>730,000</u>
A13101	Machinery and Equipment		700,000	700,000	730,000
A132	TOTAL FURNITURE AND FIXTURE		<u>300,000</u>	<u>250,000</u>	<u>320,000</u>
A13201	Furniture and Fixture		300,000	250,000	320,000
Ministers			147,054,000	153,904,000	145,716,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
LQ4376 Staff and Household (Charged)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>59,921,000</u>	<u>55,375,000</u>	<u>68,227,000</u>
A011 TOTAL PAY	<u>265</u>	<u>264</u>	<u>21,410,000</u>	<u>22,489,000</u>	<u>32,369,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>24</u>	<u>22</u>	<u>4,846,000</u>	<u>5,136,000</u>	<u>6,963,000</u>
A01101 Total Basic Pay of Officers	<u>24</u>	<u>22</u>	<u>4,846,000</u>		<u>6,963,000</u>
A056-M Aid-De-Camp (Special)	1	1	285,000		401,000
M129-M Military Secretary (Special)	1	1	424,000		584,000
D078-M Deputy Secretary (BPS-18)	1	1	304,000		522,000
C166-M Comptroller (BPS-17)	2	2	478,000		603,000
E074-M Estate Officer (BPS-17)	2	1	355,000		331,000
L066-M Librarian (BPS-17)	1	1	178,000		187,000
P173-M Protocol Officer (BPS-17)	1	1	230,000		400,000
S201-M Staff Officer (BPS-17)	1	1	269,000		331,000
U017-M Under Secretary/Section Officer (BPS-17)	2	2	470,000		679,000
A136-M Assistant Comptroller (BPS-16)	3	3	464,000		528,000
A398-M Assistant Protocol Officer (BPS-16)	2	2	286,000		686,000
A444-M ASSISTANT ESTATE OFFICER (BPS-16)	1	1	81,000		163,000
H027-M Head Cook (BPS-16)	1	1	149,000		278,000
P139-M Private Secretary (BPS-16)	2	2	364,000		646,000
Q002-M Qari (BPS-16)	1	1	160,000		288,000
S226-M Steward (BPS-16)	1		161,000		
S282-M Superintendent (BPS-16)	1	1	188,000		336,000
A01150 Others				5,136,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>241</u>	<u>242</u>	<u>16,564,000</u>	<u>17,353,000</u>	<u>25,406,000</u>
A01151 Total Basic Pay of Other Staff	<u>241</u>	<u>242</u>	<u>16,564,000</u>		<u>25,406,000</u>
P037-M Personal Assistant (BPS-15)	1	1	208,000		360,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
LQ4376 Staff and Household (Charged)					
S216-M Stenographer (BPS-15)	1	1	136,000		241,000
A336-M Assistant/Deputy Superintendent (BPS-14)	7	7	1,012,000		1,618,000
P313-M Protocol Supervisor (BPS-12)	1	1	69,000		122,000
T038-M Telephone Technician (BPS-12)	1	1	109,000		231,000
B028-M Bilard Maker (BPS-11)	1	1	45,000		79,000
C230-M Care Taker (BPS-11)	2	2	178,000		385,000
G014-M Garrage Superintendent (BPS-11)	1	1	104,000		181,000
H103-F House Keeper (BPS-11)	2	2	153,000		241,000
Q002-F Qari (BPS-11)	1		61,000		
Q002-M Qari (BPS-11)		1			108,000
T005-M Tailor Master (BPS-11)	1	1	150,000		94,000
T041-M Tennis Marker (BPS-11)	1	1	70,000		140,000
B101-M Butler (BPS-10)	1	1	108,000		190,000
S226-M Steward (BPS-10)	1	2	115,000		385,000
T036-M Telephone Operator (BPS-10)	5	5	380,000		448,000
A538-M Assistant Garage Superintendent (BPS-09)	1	1	78,000		131,000
C193-M Cook (BPS-09)	7	7	607,000		902,000
C316-M Chef (BPS-09)	1	1	97,000		163,000
H020-M Head Bearer (BPS-09)	1	1	103,000		179,000
H038-M Head Khidmatgar (BPS-09)	1	1	105,000		141,000
N061-M Naib Imam (BPS-09)	1	1	86,000		151,000
C134-M Clerk (BPS-07)	9	9	596,000		989,000
H054-M Head Storekeeper (BPS-07)	1	1	112,000		187,000
P295-M Protocol Assistant (BPS-07)	1	1	82,000		141,000
V037-M Valet (BPS-07)	1	1	59,000		98,000
K018-M Khidmatgar (BPS-06)	5	5	331,000		475,000
A194-M Assistant Head Mali (BPS-05)	2	2	167,000		282,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				
LQ4376	Staff and Household (Charged)				
B010-M Barber	(BPS-05)	1	1	93,000	157,000
B015-M Bearer	(BPS-05)	11	11	827,000	1,436,000
D089-M Despatch Rider	(BPS-05)	1	1	54,000	82,000
D093-M Dhobi	(BPS-05)	4	4	364,000	433,000
D186-M Driver	(BPS-05)	30	30	2,128,000	2,841,000
H041-M Head Mali	(BPS-05)	1	1	93,000	156,000
M005-M Machine Operator	(BPS-05)	1	1	60,000	104,000
M147-M Moazzan	(BPS-05)	1	1	47,000	131,000
S250-M Store Keeper	(BPS-05)	1	1	47,000	82,000
T143-M Tandorchi	(BPS-05)	1	1	82,000	126,000
M065-M Mechanic	(BPS-04)	1	1	44,000	78,000
D003-M Daftri	(BPS-03)	1	1	70,000	134,000
H037-M Head Khalasi	(BPS-03)	1	1	82,000	136,000
H051-M Head Sanitary Worker	(BPS-03)	1	1	79,000	80,000
A324-F Ayas	(BPS-02)		1		84,000
A324-M Ayas	(BPS-02)	1		50,000	
B004-M Bahishti	(BPS-02)	4	4	208,000	358,000
B081-M Brass Polisher	(BPS-02)	4	4	250,000	376,000
C130-M Cleaner	(BPS-02)	4	4	204,000	341,000
C226-M Cycle Sowar	(BPS-02)	2	2	130,000	159,000
K011-M Khalasi	(BPS-02)	9	9	517,000	865,000
M019-M Mali	(BPS-02)	65	65	3,537,000	4,927,000
M046-M Masalchi	(BPS-02)	5	5	331,000	460,000
N006-M Naib Qasid	(BPS-02)	10	10	674,000	906,000
P111-M Pony Driver	(BPS-02)	1	1	70,000	88,000
S025-M Sanitary Worker	(BPS-02)	22	22	1,202,000	2,204,000
A01170 Others					17,353,000
A012	TOTAL ALLOWANCES		38,511,000	32,886,000	35,858,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
LQ4376 Staff and Household (Charged)					
A012-1 TOTAL REGULAR ALLOWANCES			<u>32,118,000</u>	<u>25,933,000</u>	<u>28,965,000</u>
A01202 House Rent Allowance			2,428,000		2,375,000
A01203 Conveyance Allowance			3,101,000		3,414,000
A01205 Dearness Allowance			2,435,000		
A01208 Dress Allowance			36,000		36,000
A01209 Special Additional Allowance			1,105,000		
A0120D Integrated Allowance			62,000		122,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat					4,070,000
A0120P Adhoc Relief 2009			3,825,000		
A0120X Ad - hoc Allowance - 2010			10,297,000		10,153,000
A01217 Medical Allowance			3,330,000		3,584,000
A0121A Adhoc Relief Allowance 2011					3,044,000
A01224 Entertainment Allowance			13,000		13,000
A01228 Orderly Allowance			111,000		130,000
A01236 Deputation Allowance			105,000		200,000
A01239 Special Allowance			58,000		100,000
A01244 Adhoc Relief			2,039,000		583,000
A01260 Ration Allowance			30,000		31,000
A01262 Special Relief Allowance			1,933,000		
A01266 Disturbance Allowance			40,000		10,000
A01270 Others			<u>1,170,000</u>	<u>25,933,000</u>	<u>1,100,000</u>
013 Fuel and Electricity Subsidy			1,170,000		1,100,000
101 Regular Allowances (R.E.)				25,933,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>6,393,000</u>	<u>6,953,000</u>	<u>6,893,000</u>
A01271 Overtime Allowance			300,000	1,050,000	800,000
A01273 Honoraria			35,000	35,000	35,000
A01274 Medical Charges			150,000	25,000	50,000
A01277 Contingent Paid Staff			400,000	435,000	500,000
A01290 Governor's House Allowance			5,508,000	5,408,000	5,508,000
A03 TOTAL OPERATING EXPENSES			<u>13,475,000</u>	<u>16,786,000</u>	<u>18,134,000</u>
A032 TOTAL COMMUNICATIONS			<u>3,055,000</u>	<u>2,455,000</u>	<u>3,055,000</u>
A03201 Postage and Telegraph			55,000	55,000	55,000
A03202 Telephone and Trunk Call			3,000,000	2,400,000	3,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				
LQ4376	Staff and Household (Charged)				
A033	TOTAL UTILITIES		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03302	Water		10,000	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>9,150,000</u>	<u>12,550,000</u>	<u>13,734,000</u>
A03805	Travelling Allowance		900,000	1,300,000	900,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		8,250,000	11,250,000	12,834,000
A039	TOTAL GENERAL		<u>1,260,000</u>	<u>1,771,000</u>	<u>1,335,000</u>
A03901	Stationery		260,000	330,000	290,000
A03902	Printing and Publication		300,000	280,000	300,000
A03905	Newspapers Periodicals and Books		340,000	460,000	360,000
A03915	Payments to Govt. Deptt. for Service Rendered			356,000	
A03942	Cost of Other Stores		100,000	75,000	100,000
A03955	Computer Stationary		250,000	250,000	270,000
A03970	Others		10,000	20,000	15,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				500,000
A06	TOTAL TRANSFERS		<u>5,000,000</u>	<u>11,800,000</u>	<u>5,500,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>5,000,000</u>	<u>11,800,000</u>	<u>5,500,000</u>
A06301	Entertainments & Gifts		5,000,000	11,800,000	5,500,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,570,000</u>	<u>8,070,000</u>	<u>3,070,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				
LQ4376	Staff and Household (Charged)				
A130	TOTAL TRANSPORT		<u>2,300,000</u>	<u>7,800,000</u>	<u>2,800,000</u>
A13001	Transport		2,300,000	7,800,000	2,800,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
A13101	Machinery and Equipment		170,000	170,000	170,000
A132	TOTAL FURNITURE AND FIXTURE		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13201	Furniture and Fixture		100,000	100,000	100,000
Staff and Household (Charged)			80,966,000	92,031,000	95,431,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				
LQ4778	Chairman Monitoring and Implementation				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,500,000</u>	<u>300,000</u>	<u>1,500,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,500,000</u>	<u>300,000</u>	<u>1,500,000</u>
A05270	To Others		<u>1,500,000</u>	<u>300,000</u>	<u>1,500,000</u>
058	Discretionary Grant by Chairman M&I Cell		1,500,000	300,000	1,500,000
Chairman Monitoring and Implementation			1,500,000	300,000	1,500,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011104 ADMINISTRATIVE INSPECTION					
LQ4060 Chief Ministers Inspection Team					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>40,273,000</u>	<u>38,470,000</u>	<u>40,098,000</u>
A011 TOTAL PAY	113	111	<u>15,846,000</u>	<u>20,846,000</u>	<u>21,469,000</u>
A011-1 TOTAL PAY OF OFFICERS	26	24	<u>9,146,000</u>	<u>11,146,000</u>	<u>11,312,000</u>
A01101 Total Basic Pay of Officers	26	24	<u>9,146,000</u>		<u>11,312,000</u>
C055-M Chairman (BPS-21)	1	1	608,000		823,000
C098-M Chief Sanitary Inspector (BPS-21)		1			679,000
S098-M Senior Member (BPS-21)	1		608,000		
M109-M Member (BPS-20)	8	6	4,229,000		4,803,000
S045-M Secretary (BPS-18)	1	1	407,000		448,000
S112-M Senior Research Officer (BPS-18)	1	1	384,000		250,000
J038-M Junior Research Officer (BPS-17)	1	1	212,000		200,000
P156-M Programme Officer (BPS-17)	1	1	154,000		200,000
S053-M Section Officer (BPS-17)	1	1	301,000		488,000
D023-M Data Processing Officer (BPS-16)	1	1	161,000		126,000
P139 Private Secretary (BPS-16)	2		249,000		
P139-M Private Secretary (BPS-16)	7	9	1,650,000		2,987,000
S282-M Superintendent (BPS-16)	1	1	183,000		308,000
A01150 Others				11,146,000	
A011-2 TOTAL PAY OF OTHER STAFF	87	87	<u>6,700,000</u>	<u>9,700,000</u>	<u>10,157,000</u>
A01151 Total Basic Pay of Other Staff	87	87	<u>6,700,000</u>		<u>10,157,000</u>
P037 Personal Assistant (BPS-15)	2		250,000		
P037-M Personal Assistant (BPS-15)	5	7	922,000		1,899,000
A097 Assistant (BPS-14)	2		238,000		
A336-M Assistant/Deputy Superintendent (BPS-14)	6	8	858,000		1,418,000
S216-M Stenographer (BPS-12)	10	10	517,000		1,096,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011104 ADMINISTRATIVE INSPECTION					
LQ4060 Chief Ministers Inspection Team					
D222-M Draftsman (BPS-11)	1	1	104,000		82,000
S078-M Senior Clerk (BPS-09)	15	15	1,163,000		1,784,000
L003-M Laboratory Assistant (BPS-05)	1	1	97,000		157,000
D089-M Despatch Rider (BPS-04)	1	1	55,000		89,000
D186-M Driver (BPS-04)	15	15	827,000		1,067,000
D003-M Daftri (BPS-02)	1	1	93,000		147,000
C112-M Chowkidar (BPS-01)	2	2	124,000		187,000
F087-M Frash (BPS-01)	1	1	43,000		64,000
L006-M Laboratory Attendant (BPS-01)	2	2	99,000		123,000
M019-M Mali (BPS-01)	1	1	44,000		62,000
N006-M Naib Qasid (BPS-01)	19	19	1,100,000		1,767,000
S311-M Sanitary Worker (BPS-01)	3	3	166,000		215,000
A01170 Others				9,700,000	
A012 TOTAL ALLOWANCES			<u>24,427,000</u>	<u>17,624,000</u>	<u>18,629,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>23,272,000</u>	<u>16,899,000</u>	<u>17,604,000</u>
A01201 Senior Post Allowance			133,000		110,000
A01202 House Rent Allowance			2,436,000		2,495,000
A01203 Conveyance Allowance			1,439,000		1,415,000
A01205 Dearness Allowance			1,463,000		
A01207 Washing Allowance			6,000		12,000
A01209 Special Additional Allowance			501,000		
A0120D Integrated Allowance			53,000		54,000
A0120K Special Judicial Allowance			840,000		
A0120N Spl. allowances @ 20% of basic pay for Secretariat			2,400,000		2,828,000
A0120P Adhoc Relief 2009			2,075,000		
A0120X Ad - hoc Allowance - 2010			6,700,000		6,650,000
A01217 Medical Allowance			2,242,000		2,058,000
A0121A Adhoc Relief Allowance 2011					1,500,000
A01224 Entertainment Allowance			73,000		58,000
A01226 Computer Allowance			36,000		36,000
A01228 Orderly Allowance			288,000		288,000

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GENERAL ADMINISTRATION

011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011104 ADMINISTRATIVE INSPECTION					
LQ4060 Chief Ministers Inspection Team					
A01239 Special Allowance			100,000		
A01244 Adhoc Relief			1,226,000		
A01262 Special Relief Allowance			1,226,000		
A01270 Others			<u>35,000</u>	<u>16,899,000</u>	<u>100,000</u>
037 30% Social Security Benefit in liue of Pension to the Contract Employees			35,000		100,000
101 Regular Allowances (R.E.)				16,899,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,155,000</u>	<u>725,000</u>	<u>1,025,000</u>
A01271 Overtime Allowance			480,000	450,000	480,000
A01273 Honoraria			<u>65,000</u>	<u>65,000</u>	<u>85,000</u>
000 Honoraria			25,000		
001 Lady Doctor (part time) Rs. 10,000/- PM Fixed			40,000		
A01274 Medical Charges			530,000	210,000	380,000
A01278 Leave Salary			80,000		80,000
A03 TOTAL OPERATING EXPENSES			<u>9,220,000</u>	<u>7,416,000</u>	<u>8,826,000</u>
A032 TOTAL COMMUNICATIONS			<u>915,000</u>	<u>1,115,000</u>	<u>1,020,000</u>
A03201 Postage and Telegraph			15,000	15,000	20,000
A03202 Telephone and Trunk Call			900,000	1,100,000	1,000,000
A033 TOTAL UTILITIES			<u>1,915,000</u>	<u>1,162,000</u>	<u>1,915,000</u>
A03301 Gas			300,000	230,000	300,000
A03302 Water			35,000	32,000	35,000
A03303 Electricity			1,578,000	900,000	1,578,000
A03304 Hot and Cold Weather Charges			2,000		2,000
A034 TOTAL OCCUPANCY COSTS			<u>60,000</u>	<u>34,000</u>	<u>60,000</u>
A03407 Rates and Taxes			60,000	34,000	60,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,335,000</u>	<u>4,150,000</u>	<u>4,776,000</u>
A03805 Travelling Allowance			450,000	550,000	450,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			4,885,000	3,600,000	4,326,000

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011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011104	ADMINISTRATIVE INSPECTION				
LQ4060	Chief Ministers Inspection Team				
A039	TOTAL GENERAL		<u>995,000</u>	<u>955,000</u>	<u>1,055,000</u>
A03901	Stationery		230,000	230,000	250,000
A03902	Printing and Publication		50,000	50,000	60,000
A03905	Newspapers Periodicals and Books		150,000	110,000	150,000
A03906	Uniforms and Protective Clothing		80,000	80,000	80,000
A03907	Advertising & Publicity		15,000	15,000	15,000
A03942	Cost of Other Stores		30,000	30,000	40,000
A03955	Computer Stationary		240,000	240,000	240,000
A03970	Others		200,000	200,000	220,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>117,000</u>	
A041	TOTAL PENSION			<u>117,000</u>	
A04110	Payment of Pension Contribution of Ex-Local Fund			117,000	
A06	TOTAL TRANSFERS		<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
A06301	Entertainments & Gifts		25,000	25,000	30,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,350,000</u>	<u>1,210,000</u>	<u>1,460,000</u>
A130	TOTAL TRANSPORT		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,100,000</u>
A13001	Transport		1,000,000	1,000,000	1,100,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
A13101	Machinery and Equipment		200,000	200,000	210,000
A132	TOTAL FURNITURE AND FIXTURE		<u>150,000</u>	<u>10,000</u>	<u>150,000</u>

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GENERAL ADMINISTRATION

011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011104	ADMINISTRATIVE INSPECTION				
LQ4060	Chief Ministers Inspection Team				
A13201 Furniture and Fixture			150,000	10,000	150,000
Chief Ministers Inspection Team			50,868,000	47,238,000	50,414,000

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GENERAL ADMINISTRATION

011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011104 ADMINISTRATIVE INSPECTION					
LQ4061 Provincial Ombudsman					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>76,335,000</u>	<u>81,521,000</u>	<u>110,648,000</u>
A011 TOTAL PAY	<u>232</u>	<u>283</u>	<u>33,380,000</u>	<u>44,117,000</u>	<u>62,736,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>34</u>	<u>40</u>	<u>17,086,000</u>	<u>22,259,000</u>	<u>28,371,000</u>
A01101 Total Basic Pay of Officers	<u>34</u>	<u>40</u>	<u>17,086,000</u>		<u>28,371,000</u>
O062-M Ombudsman (Special)	1	1	4,168,000		4,168,000
A039-M Advisor (BPS-21)	1	1	566,000		901,000
A039 Advisor (BPS-20)	1		470,000		
A039-M Advisor (BPS-20)	2	5	1,049,000		3,976,000
C321-M Consultant (BPS-20)	7	7	3,546,000		5,351,000
S045-M Secretary (BPS-20)	1	1	693,000		728,000
C321 Consultant (BPS-19)	1		479,000		
C321-M Consultant (BPS-19)	6	9	2,696,000		6,189,000
C176-M Computer Programmer (BPS-18)	1	1	317,000		537,000
S090 Senior Law Officer (BPS-18)	1		345,000		
S090-M Senior Law Officer (BPS-18)		1			620,000
A012-M Accounts Officer (BPS-17)	1	1	200,000		487,000
A028-M Additional Registrar (BPS-17)	1	3	185,000		1,481,000
L047 Law Officer (BPS-17)	1		250,000		
L047-M Law Officer (BPS-17)		1			410,000
P173 Protocol Officer (BPS-17)	1		250,000		
P173-M Protocol Officer (BPS-17)		1			410,000
P184-M Public Relation Officer (BPS-17)	1	1	185,000		300,000
R036-M Registrar (BPS-17)	1	1	220,000		386,000
R059 Research Officer (BPS-17)	2		500,000		
R059-M Research Officer (BPS-17)		2			804,000
P139-M Private Secretary (BPS-16)	2	2	478,000		797,000
S282-M Superintendent (BPS-16)	2	2	489,000		826,000

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011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011104	ADMINISTRATIVE INSPECTION						
LQ4061	Provincial Ombudsman						
A01150	Others					22,259,000	
A011-2	TOTAL PAY OF OTHER STAFF		198	243	16,294,000	21,858,000	34,365,000
A01151	Total Basic Pay of Other Staff		198	243	16,294,000		34,365,000
P037	Personal Assistant	(BPS-15)	1		200,000		
P037-M	Personal Assistant	(BPS-15)	5	8	1,082,000		2,505,000
A336	Assistant/Deputy Superintendent	(BPS-14)	5		808,000		
A336-F	Assistant/Deputy Superintendent	(BPS-14)	1	1	106,000		143,000
A336-M	Assistant/Deputy Superintendent	(BPS-14)	26	39	3,200,000		7,862,000
C162	Composer	(BPS-14)	2		350,000		
C162-M	Composer	(BPS-14)		2			700,000
S216	Stenographer	(BPS-12)	5		760,000		
S216-F	Stenographer	(BPS-12)	1	2	135,000		272,000
S216-M	Stenographer	(BPS-12)	22	31	2,500,000		5,792,000
L068	Library Assistant	(BPS-11)	1		160,000		
L068-M	Library Assistant	(BPS-11)		1			300,000
C134-M	Clerk	(BPS-07)	30	30	1,423,000		2,460,000
J019	Junior Clerk	(BPS-07)	5		420,000		
J019-M	Junior Clerk	(BPS-07)		13			2,467,000
T036	Telephone Operator	(BPS-07)	1		90,000		
T036-M	Telephone Operator	(BPS-07)		1			200,000
D089	Despatch Rider	(BPS-05)	1		65,000		
D089-M	Despatch Rider	(BPS-05)		3			480,000
D186	Driver	(BPS-05)	15		820,000		
D186-M	Driver	(BPS-05)		21			2,800,000
D089-M	Despatch Rider	(BPS-04)	5	5	285,000		435,000
D186	Driver	(BPS-04)	3		167,000		

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011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011104	ADMINISTRATIVE INSPECTION				
LQ4061	Provincial Ombudsman				
D186-M Driver	(BPS-04)	12	15	1,065,000	1,815,000
D003 Daftri	(BPS-03)	1		55,000	
D003-M Daftri	(BPS-03)		2		191,000
M005 Machine Operator	(BPS-03)	1		55,000	
M005-M Machine Operator	(BPS-03)		1		120,000
Q003-M Qasid	(BPS-03)		1		71,000
C112 Chowkidar	(BPS-02)	1		50,000	
C112-M Chowkidar	(BPS-02)		9		854,000
D003-M Daftri	(BPS-02)	1		54,000	
F087 Frash	(BPS-02)	1		50,000	
F087-M Frash	(BPS-02)		1		100,000
M019 Mali	(BPS-02)	3		130,000	
M019-M Mali	(BPS-02)		4		418,000
N006 Naib Qasid	(BPS-02)	7		325,000	
N006-M Naib Qasid	(BPS-02)		46		3,734,000
Q003-M Qasid	(BPS-02)	1		50,000	
S311 Sanitary Worker	(BPS-02)	3		140,000	
S311-M Sanitary Worker	(BPS-02)		5		510,000
C112-M Chowkidar	(BPS-01)	4		192,000	
M019-M Mali	(BPS-01)	1		43,000	
N006-M Naib Qasid	(BPS-01)	31		1,428,000	
S311-M Sanitary Worker	(BPS-01)	2	2	86,000	136,000
A01170 Others					21,858,000
A012	TOTAL ALLOWANCES			<u>42,955,000</u>	<u>37,404,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>41,518,000</u>	<u>35,276,000</u>
A01201 Senior Post Allowance				174,000	185,000
A01202 House Rent Allowance				7,797,000	9,205,000
A01203 Conveyance Allowance				2,299,000	4,359,000

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011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011104 ADMINISTRATIVE INSPECTION					
LQ4061 Provincial Ombudsman					
A01205 Dearness Allowance			3,221,000		
A01207 Washing Allowance			15,000		54,000
A01209 Special Additional Allowance			105,000		
A0120D Integrated Allowance			99,000		221,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			50,000		100,000
A0120P Adhoc Relief 2009			4,467,000		
A0120X Ad - hoc Allowance - 2010			13,878,000		15,267,000
A01217 Medical Allowance			4,687,000		5,102,000
A0121A Adhoc Relief Allowance 2011					3,861,000
A01224 Entertainment Allowance			123,000		155,000
A01226 Computer Allowance			18,000		18,000
A01228 Orderly Allowance			360,000		272,000
A01244 Adhoc Relief			83,000		
A01248 Judicial Allowance			336,000		336,000
A01262 Special Relief Allowance			130,000		
A01270 Others			<u>3,676,000</u>	<u>35,276,000</u>	<u>6,739,000</u>
001 Others			1,474,000		1,876,000
025 Special Judicial Allowance to Honorable Judges			1,140,000		1,340,000
027 Personal Allowance			34,000		
037 30% Social Security Benefit in liue of Pension to the Contract Employees			1,028,000		3,523,000
101 Regular Allowances (R.E.)				35,276,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,437,000</u>	<u>2,128,000</u>	<u>2,038,000</u>
A01271 Overtime Allowance			1,080,000	1,225,000	1,323,000
A01273 Honoraria			<u>162,000</u>	<u>656,000</u>	<u>438,000</u>
000 Honoraria			70,000		
001 Lady Doctor (part time) Rs. 10,000/- PM Fixed			92,000		
A01274 Medical Charges			195,000	247,000	277,000
A03 TOTAL OPERATING EXPENSES			<u>12,700,000</u>	<u>20,675,000</u>	<u>21,138,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,450,000</u>	<u>3,101,000</u>	<u>3,280,000</u>
A03201 Postage and Telegraph			800,000	1,380,000	1,160,000
A03202 Telephone and Trunk Call			1,650,000	1,721,000	2,120,000
A033 TOTAL UTILITIES			<u>3,562,000</u>	<u>5,358,000</u>	<u>5,830,000</u>

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011104	ADMINISTRATIVE INSPECTION				
LQ4061	Provincial Ombudsman				
A03301	Gas		240,000	642,000	340,000
A03302	Water		40,000	93,000	125,000
A03303	Electricity		3,222,000	4,571,000	5,215,000
A03304	Hot and Cold Weather Charges		60,000	52,000	150,000
A034	TOTAL OCCUPANCY COSTS		<u>50,000</u>	<u>1,822,000</u>	<u>1,452,000</u>
A03402	Rent for Office Building			1,783,000	1,315,000
A03407	Rates and Taxes		50,000	39,000	137,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>4,613,000</u>	<u>6,094,000</u>	<u>6,941,000</u>
A03805	Travelling Allowance		250,000	422,000	485,000
A03806	Transportation of Goods		7,000	19,000	7,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		4,356,000	5,653,000	6,449,000
A039	TOTAL GENERAL		<u>2,025,000</u>	<u>4,300,000</u>	<u>3,635,000</u>
A03901	Stationery		500,000	1,101,000	810,000
A03902	Printing and Publication		375,000	1,310,000	510,000
A03905	Newspapers Periodicals and Books		200,000	408,000	390,000
A03906	Uniforms and Protective Clothing		80,000	93,000	170,000
A03907	Advertising & Publicity		80,000	15,000	170,000
A03942	Cost of Other Stores		190,000	444,000	540,000
A03955	Computer Stationary		500,000	352,000	735,000
A03970	Others		100,000	577,000	310,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>300,000</u>		<u>800,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>300,000</u>		<u>800,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				500,000
A05270	To Others		<u>300,000</u>		<u>300,000</u>
077	Discretionary Grant by Provincial Ombudsman		300,000		
A06	TOTAL TRANSFERS		<u>75,000</u>	<u>143,000</u>	<u>160,000</u>

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011104	ADMINISTRATIVE INSPECTION				
LQ4061	Provincial Ombudsman				
A063	TOTAL ENTERTAINMENT & GIFTS		<u>75,000</u>	<u>143,000</u>	<u>160,000</u>
A06301	Entertainments & Gifts		75,000	143,000	160,000
A09	TOTAL PHYSICAL ASSETS			<u>1,101,000</u>	
A095	TOTAL PURCHASE OF TRANSPORT			<u>250,000</u>	
A09501	Transport			250,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>800,000</u>	
A09601	Plant and Machinery			800,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>51,000</u>	
A09701	Purchase of Frurniture and Fixture			51,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,320,000</u>	<u>2,898,000</u>	<u>2,125,000</u>
A130	TOTAL TRANSPORT		<u>870,000</u>	<u>1,636,000</u>	<u>1,205,000</u>
A13001	Transport		870,000	1,636,000	1,205,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>300,000</u>	<u>913,000</u>	<u>560,000</u>
A13101	Machinery and Equipment		300,000	913,000	560,000
A132	TOTAL FURNITURE AND FIXTURE		<u>150,000</u>	<u>349,000</u>	<u>360,000</u>
A13201	Furniture and Fixture		150,000	349,000	360,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011104	ADMINISTRATIVE INSPECTION				
LQ4061	Provincial Ombudsman				
Provincial Ombudsman			90,730,000	106,338,000	134,871,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
LQ4583 District Administration					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>417,821,000</u>	<u>371,040,000</u>	<u>527,762,000</u>
A011 TOTAL PAY	<u>2245</u>	<u>2010</u>	<u>185,788,000</u>	<u>212,895,000</u>	<u>299,719,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>194</u>	<u>181</u>	<u>27,372,000</u>	<u>17,155,000</u>	<u>58,232,000</u>
A01101 Total Basic Pay of Officers	<u>194</u>	<u>181</u>	<u>27,289,000</u>		<u>58,173,000</u>
C402-M Collector of District (BPS-19)	36	36	12,105,000		17,095,000
A601-M Additional Collector of District (BPS-18)		1			537,000
A135-M Assistant Commissioner (BPS-17)	7		1,638,000		
C176-M Computer Programmer (BPS-17)	1	1	149,000		258,000
G092-M General Assistant (Revenue) (BPS-17)	40	37	1,343,000		10,597,000
S264-M Sub Registrar (BPS-17)	2	2	297,000		767,000
S444 Special Judicial Magistrate (BPS-17)	53	51	7,742,000		14,028,000
D023-M Data Processing Officer (BPS-16)	1	1	109,000		145,000
H001-M H.V.C. (BPS-16)	1	2	183,000		717,000
S282-M Superintendent (BPS-16)	36	37	2,447,000		11,487,000
T032-M Tehsildar (BPS-16)	17	13	1,276,000		2,542,000
A01102 Personal pay			71,000		42,000
A01103 Special Pay			12,000		17,000
A01150 Others				17,155,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>2051</u>	<u>1829</u>	<u>158,416,000</u>	<u>195,740,000</u>	<u>241,487,000</u>
A01151 Total Basic Pay of Other Staff	<u>2051</u>	<u>1829</u>	<u>158,416,000</u>		<u>241,267,000</u>
A097-M Assistant (BPS-15)		2			574,000
H001-M H.V.C. (BPS-15)	30	31	5,970,000		7,605,000
P037-M Personal Assistant (BPS-15)	8	6	831,000		1,086,000
S114-M Senior Scale Stenographer (BPS-15)	5	9	719,000		2,553,000
S412-M Senior Data Processor (BPS-15)	14	14	1,618,000		3,025,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
LQ4583 District Administration					
A097-M Assistant (BPS-14)	103	98	10,694,000		22,251,000
H001-F H.V.C. (BPS-14)	1		181,000		
H001-M H.V.C. (BPS-14)	4	3	673,000		420,000
N011-M Naib Tehsildar (BPS-14)	120	100	13,601,000		17,003,000
S216-F Stenographer (BPS-14)	4	2	466,000		174,000
C173-M Computer Operator (BPS-12)	18	18	1,980,000		1,664,000
S216-M Stenographer (BPS-12)	60	59	5,748,000		9,065,000
S218-M Stenographer-Cum-Computer Operator (BPS-12)	10	4	1,052,000		348,000
A097-M Assistant (BPS-11)	2		288,000		
S078-F Senior Clerk (BPS-09)	6		150,000		
S078-M Senior Clerk (BPS-09)	143	139	13,173,000		22,668,000
D186-M Driver (BPS-07)		5			944,000
J019-F Junior Clerk (BPS-07)	3		403,000		
J019-M Junior Clerk (BPS-07)	614	566	46,646,000		78,408,000
D089-M Despatch Rider (BPS-05)	1	1	82,000		141,000
D186-M Driver (BPS-05)	37	53	2,601,000		5,831,000
J019-M Junior Clerk (BPS-05)	10		978,000		
S250-M Store Keeper (BPS-05)	4	2	419,000		161,000
D003-M Daftri (BPS-04)		1			130,000
D186-M Driver (BPS-04)	53	27	3,754,000		2,581,000
D003-M Daftri (BPS-03)	6	5	334,000		517,000
C112-M Chowkidar (BPS-02)	3	4	199,000		340,000
C256-M Class Iv (BPS-02)	47	104	2,526,000		9,873,000
D003-M Daftri (BPS-02)	15	13	1,117,000		1,120,000
D011-M Dak Runner (BPS-02)	3	3	150,000		194,000
D089-M Despatch Rider (BPS-02)	4	2	372,000		120,000
M019-M Mali (BPS-02)	4	4	233,000		445,000
N006-M Naib Qasid (BPS-02)	201	337	11,811,000		34,485,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
LQ4583 District Administration					
S311-M Sanitary Worker (BPS-02)	2	2	187,000		173,000
S325-M Sweeper/Sanitary Worker (BPS-02)		7			743,000
T109-M Turnkeys (BPS-02)	1	1	150,000		115,000
W019-M Water Carrier (BPS-02)	1	1	37,000		61,000
C112-M Chowkidar (BPS-01)	10	5	527,000		233,000
C256-M Class Iv (BPS-01)	144	65	9,227,000		5,845,000
D011-M Dak Runner (BPS-01)	1	1	50,000		59,000
D089-M Despatch Rider (BPS-01)	1		150,000		
M019-M Mali (BPS-01)	3	3	125,000		228,000
M047-M Mashki (BPS-01)	3	3	97,000		179,000
N006-F Naib Qasid (BPS-01)	24		1,405,000		
N006-M Naib Qasid (BPS-01)	320	127	17,149,000		9,753,000
S311-F Sanitary Worker (BPS-01)	2		80,000		
S311-M Sanitary Worker (BPS-01)	5	1	395,000		59,000
W019-M Water Carrier (BPS-01)	1	1	68,000		93,000
A01152 Personal pay					220,000
A01170 Others				195,740,000	
A012 TOTAL ALLOWANCES			<u>232,033,000</u>	<u>158,145,000</u>	<u>228,043,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>224,392,000</u>	<u>153,188,000</u>	<u>215,857,000</u>
A01201 Senior Post Allowance			400,000		13,000
A01202 House Rent Allowance			28,764,000		31,162,000
A01203 Conveyance Allowance			7,176,000		28,575,000
A01205 Dearness Allowance			16,308,000		195,000
A01207 Washing Allowance			76,000		59,000
A01208 Dress Allowance			21,000		
A01209 Special Additional Allowance			8,749,000		15,000
A0120D Integrated Allowance			793,000		2,452,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			168,000		
A0120P Adhoc Relief 2009			24,969,000		400,000
A0120Q Fixed Daily Allowance					2,000

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GENERAL ADMINISTRATION

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
LQ4583	District Administration				
A0120X	Ad - hoc Allowance - 2010		71,041,000		85,907,000
A01216	Qualification Allowance				30,000
A01217	Medical Allowance		24,085,000		27,223,000
A01218	Fixed stationary allowance		23,000		
A0121A	Adhoc Relief Allowance 2011				27,750,000
A0121K	Utility Al to commissioners, DCOs and AC				1,538,000
A01224	Entertainment Allowance		134,000		121,000
A01226	Computer Allowance		91,000		318,000
A01227	Project Allowance		100,000		200,000
A01238	Charge Allowance		105,000		71,000
A01239	Special Allowance		865,000		129,000
A01242	Consolidation Travelling Allowance		12,000		
A01243	Special travelling allowance		25,000		
A01244	Adhoc Relief		20,659,000		
A01248	Judicial Allowance		2,624,000		3,658,000
A01256	Special Adhoc Relief Allowance		2,086,000		
A01262	Special Relief Allowance		13,305,000		
A01270	Others		<u>1,813,000</u>	<u>153,188,000</u>	<u>6,039,000</u>
001	Others				3,030,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				3,009,000
101	Regular Allowances (R.E.)			153,188,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>7,641,000</u>	<u>4,957,000</u>	<u>12,186,000</u>
A01273	Honoraria		1,545,000	1,390,000	4,520,000
A01274	Medical Charges		2,618,000	978,000	4,780,000
A01277	Contingent Paid Staff		2,120,000	2,036,000	2,286,000
A01278	Leave Salary		50,000		600,000
A01299	Others		700,000	60,000	
A012AE	Integrated allowance		608,000	493,000	
A03	TOTAL OPERATING EXPENSES		<u>53,652,000</u>	<u>33,804,000</u>	<u>63,631,000</u>
A032	TOTAL COMMUNICATIONS		<u>6,359,000</u>	<u>3,387,000</u>	<u>7,099,000</u>
A03201	Postage and Telegraph		424,000	421,000	489,000
A03202	Telephone and Trunk Call		5,905,000	2,950,000	6,576,000
A03203	Telex Teleprinter and Fax		3,000		4,000
A03204	Electronic Communication		10,000	10,000	11,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
LQ4583	District Administration				
A03205	Courier and Pilot Service		17,000	6,000	19,000
A033	TOTAL UTILITIES		<u>9,940,000</u>	<u>8,415,000</u>	<u>15,376,000</u>
A03301	Gas		445,000	399,000	490,000
A03302	Water		100,000	100,000	110,000
A03303	Electricity		8,604,000	7,241,000	13,905,000
A03304	Hot and Cold Weather Charges		791,000	675,000	871,000
A034	TOTAL OCCUPANCY COSTS		<u>338,000</u>	<u>165,000</u>	<u>372,000</u>
A03407	Rates and Taxes		338,000	165,000	372,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>20,952,000</u>	<u>10,023,000</u>	<u>23,049,000</u>
A03801	Training - domestic		100,000		110,000
A03805	Travelling Allowance		7,086,000	3,301,000	7,795,000
A03806	Transportation of Goods		37,000	6,000	41,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		13,564,000	6,551,000	14,921,000
A03809	CNG Charges (Govt)		165,000	165,000	182,000
A039	TOTAL GENERAL		<u>16,063,000</u>	<u>11,814,000</u>	<u>17,735,000</u>
A03901	Stationery		4,734,000	4,263,000	5,208,000
A03902	Printing and Publication		1,383,000	1,212,000	1,522,000
A03903	Conference/Seminars/Workshops/ Symposia				10,000
A03904	Hire of Vehicles				50,000
A03905	Newspapers Periodicals and Books		490,000	276,000	539,000
A03906	Uniforms and Protective Clothing		425,000	263,000	468,000
A03907	Advertising & Publicity		1,091,000	511,000	1,201,000
A03915	Payments to Govt. Deptt. for Service Rendered		1,000	1,000	
A03917	Law Charges		1,043,000	573,000	1,148,000
A03918	Exhibitions, Fairs & Other National Celebrations		324,000	258,000	357,000
A03921	Unforeseen exp.for disaster preparedness & relief		2,000	2,000	3,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
LQ4583	District Administration				
A03923	Security of VIP's		1,000	1,000	2,000
A03936	Foreign/Inland Training Course Fee		40,000	12,000	44,000
A03940	Unforeseen expenditure		1,000,000	450,000	1,100,000
A03942	Cost of Other Stores		1,377,000	1,016,000	1,515,000
A03955	Computer Stationary		245,000	245,000	270,000
A03970	Others		3,907,000	2,731,000	4,298,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,290,000</u>	<u>794,000</u>	<u>750,000</u>
A041	TOTAL PENSION		<u>1,290,000</u>	<u>794,000</u>	<u>750,000</u>
A04101	Pension-Civil		311,000	101,000	200,000
A04110	Payment of Pension Contribution of Ex-Local Fund		250,000	151,000	275,000
A04114	Superannuation Encashment Of L.P.R		250,000	100,000	275,000
A04115	Social Security benefit in lieu of Pension		479,000	442,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>17,502,000</u>	<u>8,365,000</u>	<u>5,500,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>17,502,000</u>	<u>8,365,000</u>	<u>5,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		12,227,000	7,728,000	3,000,000
A05270	To Others		5,275,000	637,000	2,500,000
A06	TOTAL TRANSFERS		<u>427,000</u>	<u>177,000</u>	<u>470,000</u>
A061	TOTAL SCHOLARSHIP		<u>150,000</u>		<u>165,000</u>
A06103	Cash Awards		50,000		55,000
A06104	Bonus		100,000		110,000
A062	TOTAL TECHNICAL ASSISTANCE		<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
A06201	Foreign Training in Pakistan		30,000	30,000	33,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
LQ4583	District Administration				
A063	TOTAL ENTERTAINMENT & GIFTS		<u>147,000</u>	<u>147,000</u>	<u>162,000</u>
A06301	Entertainments & Gifts		147,000	147,000	162,000
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>100,000</u>		<u>110,000</u>
A06402	Contribution/transfer to reserve fund		100,000		110,000
A09	TOTAL PHYSICAL ASSETS		<u>4,843,000</u>	<u>1,630,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>660,000</u>	<u>259,000</u>	
A09201	Hardware		395,000	166,000	
A09202	Software		45,000	3,000	
A09203	I.T. Equipment		220,000	90,000	
A095	TOTAL PURCHASE OF TRANSPORT		<u>8,000</u>	<u>6,000</u>	
A09501	Transport		8,000	6,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>3,413,000</u>	<u>992,000</u>	
A09601	Plant and Machinery		3,413,000	992,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>762,000</u>	<u>373,000</u>	
A09701	Purchase of Frurniture and Fixture		762,000	373,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>8,763,000</u>	<u>5,406,000</u>	<u>9,701,000</u>
A130	TOTAL TRANSPORT		<u>4,788,000</u>	<u>2,363,000</u>	<u>5,267,000</u>
A13001	Transport		4,788,000	2,363,000	5,267,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
LQ4583	District Administration				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,662,000</u>	<u>1,585,000</u>	<u>1,888,000</u>
A13101	Machinery and Equipment		1,662,000	1,585,000	1,888,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,121,000</u>	<u>891,000</u>	<u>1,234,000</u>
A13201	Furniture and Fixture		1,121,000	891,000	1,234,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000,000</u>	<u>500,000</u>	<u>1,100,000</u>
A13301	Office Buildings		1,000,000	500,000	1,100,000
A137	TOTAL COMPUTER EQUIPMENT		<u>192,000</u>	<u>67,000</u>	<u>212,000</u>
A13701	Hardware		72,000	37,000	80,000
A13702	Software		40,000	30,000	44,000
A13703	I.T. Equipment		80,000	30,000	88,000
District Administration			504,298,000	421,216,000	607,814,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
LQ4584	Sub Divisional Administration				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,005,034,000</u>	<u>1,076,641,000</u>	<u>1,198,655,000</u>
A011	TOTAL PAY	<u>5793</u>	<u>5868</u>	<u>471,080,000</u>	<u>594,490,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>345</u>	<u>350</u>	<u>66,716,000</u>	<u>82,747,000</u>
A01101	Total Basic Pay of Officers	<u>345</u>	<u>350</u>	<u>65,276,000</u>	<u>82,418,000</u>
A602-M	Additional Deputy Commissioner (Consolidation)	(BPS-18)	2	450,000	
A135-M	Assistant Commissioner	(BPS-17)	148	33,481,000	38,000,000
G092-M	General Assistant (Revenue)	(BPS-17)	7	756,000	
S264-M	Sub Registrar	(BPS-17)	32	4,696,000	7,844,000
S444	Special Judicial Magistrate	(BPS-17)	32	4,262,000	2,434,000
S612-M	Special Judicial Magistrate/Sub-Registrar	(BPS-17)			4,140,000
S282-M	Superintendent	(BPS-16)	3	300,000	
T032-F	Tehsildar	(BPS-16)	1	183,000	
T032-M	Tehsildar	(BPS-16)	120	21,148,000	30,000,000
A01102	Personal pay			550,000	89,000
A01103	Special Pay			490,000	80,000
A01104	Technical pay				40,000
A01105	Qualification Pay			400,000	120,000
A01150	Others				83,012,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>5448</u>	<u>5518</u>	<u>404,364,000</u>	<u>521,841,000</u>
A01151	Total Basic Pay of Other Staff	<u>5448</u>	<u>5518</u>	<u>367,336,000</u>	<u>505,696,000</u>
A097-M	Assistant	(BPS-15)	2		340,000
H001-M	H.V.C.	(BPS-15)	5	801,000	
N011-M	Naib Tehsildar	(BPS-15)			701,000
P037-M	Personal Assistant	(BPS-15)	4	600,000	
S114-M	Senior Scale Stenographer	(BPS-15)	7	1,467,000	1,668,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
LQ4584 Sub Divisional Administration					
A097-M Assistant (BPS-14)	130	139	15,943,000		20,528,000
N011-M Naib Tehsildar (BPS-14)	349	345	41,346,000		52,000,000
C173-M Computer Operator (BPS-12)	3	6	425,000		452,000
S216-M Stenographer (BPS-12)	86	117	7,981,000		12,500,000
S218-M Stenographer-Cum-Computer Operator (BPS-12)	46	17	4,550,000		1,544,000
A097-M Assistant (BPS-11)	7		1,027,000		
K002-M Kanungo (BPS-11)	3	6	380,000		592,000
O069 Office Kanungo (BPS-11)		1			158,000
I004-M Imam Masjid (BPS-09)	2	2	204,000		288,000
N058 Naib Office Kanungo (BPS-09)		2			261,000
P027-M Patwari (BPS-09)	2	3	218,000		409,000
S078-F Senior Clerk (BPS-09)	14		821,000		
S078-M Senior Clerk (BPS-09)	239	267	22,390,000		34,694,000
J019-M Junior Clerk (BPS-07)	1418	1461	107,610,000		150,017,000
P027-M Patwari (BPS-07)	2	1	436,000		61,000
S078-M Senior Clerk (BPS-07)	11		1,193,000		
D186-M Driver (BPS-06)	2		172,000		
D186 Driver (BPS-05)	103		7,756,000		
D186-M Driver (BPS-05)		126			11,467,000
J019 Junior Clerk (BPS-05)	58		4,548,000		
S250-M Store Keeper (BPS-05)	4		600,000		
D186 Driver (BPS-04)	120		8,177,000		
D186-M Driver (BPS-04)		102			8,103,000
J001-M Jamadar (BPS-04)		1			101,000
M019-M Mali (BPS-03)	2	1	72,000		99,000
N006 Naib Qasid (BPS-03)	5		363,000		
N006-M Naib Qasid (BPS-03)		11			984,000
S311-M Sanitary Worker (BPS-03)	2	1	72,000		99,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
LQ4584 Sub Divisional Administration					
B019-M Beldar (BPS-02)		16			1,404,000
C112-M Chowkidar (BPS-02)	37	16	1,795,000		1,112,000
C256-M Class Iv (BPS-02)	221	351	11,306,000		24,854,000
D003-M Daftri (BPS-02)	6	1	740,000		118,000
M019-M Mali (BPS-02)	8	11	421,000		824,000
N006-M Naib Qasid (BPS-02)	1132	1564	54,467,000		126,484,000
S311-M Sanitary Worker (BPS-02)	6	8	300,000		536,000
W019-M Water Carrier (BPS-02)	3	2	204,000		181,000
B019-M Beldar (BPS-01)	1	22	60,000		557,000
C112-M Chowkidar (BPS-01)	15	15	818,000		789,000
C131-M Cleaner Coolies (BPS-01)	10		320,000		
C195-M Coolie (BPS-01)		10			296,000
C256-M Class Iv (BPS-01)	317	214	15,245,000		12,208,000
D011-M Dak Runner (BPS-01)	2	3	103,000		151,000
D089-M Despatch Rider (BPS-01)	4		600,000		
F087-M Frash (BPS-01)	1	2	37,000		95,000
K011-M Khalasi (BPS-01)	3	4	162,000		249,000
M019-M Mali (BPS-01)	7	6	408,000		388,000
M047-M Mashki (BPS-01)	3	3	152,000		164,000
M151-M Mochi (BPS-01)		1			23,000
M293-M Mait (BPS-01)		3			189,000
N006-F Naib Qasid (BPS-01)	128		5,448,000		
N006-M Naib Qasid (BPS-01)	868	606	43,920,000		36,268,000
P148-M Process Server (BPS-01)	3	3	119,000		161,000
S311-F Sanitary Worker (BPS-01)	15		800,000		
S311-M Sanitary Worker (BPS-01)	31	30	360,000		1,386,000
T109-M Turnkeys (BPS-01)	3	3	399,000		145,000
W019-M Water Carrier (BPS-01)		1			48,000
A01152 Personal pay			2,452,000		792,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
LQ4584 Sub Divisional Administration					
A01153 Special Pay			3,077,000		660,000
A01154 Good conduct pay			28,713,000		724,000
A01155 Qualification Pay			2,786,000		3,412,000
A01170 Others				<u>521,841,000</u>	<u>459,000</u>
001 Pay of Other Staff (R.E.)				521,841,000	
002 Pay of Staff					459,000
A012 TOTAL ALLOWANCES			<u>533,954,000</u>	<u>471,788,000</u>	<u>604,165,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>526,558,000</u>	<u>466,180,000</u>	<u>591,520,000</u>
A01201 Senior Post Allowance			498,000		
A01202 House Rent Allowance			70,070,000		77,452,000
A01203 Conveyance Allowance			14,915,000		79,051,000
A01205 Dearness Allowance			39,005,000		1,844,000
A01206 Local Compensatory Allowance			12,000		16,000
A01207 Washing Allowance			427,000		700,000
A01208 Dress Allowance			82,000		2,000
A01209 Special Additional Allowance			20,798,000		573,000
A0120D Integrated Allowance			2,513,000		8,323,000
A0120K Special Judicial Allowance					109,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			150,000		
A0120P Adhoc Relief 2009			59,082,000		650,000
A0120Q Fixed Daily Allowance			65,000		1,935,000
A0120X Ad - hoc Allowance - 2010			133,535,000		221,079,000
A01211 Hill Allowance			462,000		1,294,000
A01217 Medical Allowance			54,006,000		73,701,000
A01218 Fixed stationary allowance			4,000		20,000
A0121A Adhoc Relief Allowance 2011					76,101,000
A0121K Utility Al to commissioners, DCOs and AC					25,651,000
A01224 Entertainment Allowance			19,000		20,000
A01226 Computer Allowance			35,000		18,000
A01227 Project Allowance			9,416,000		840,000
A01229 Special compensatory allowance			30,000		
A01236 Deputation Allowance					73,000
A01238 Charge Allowance			621,000		70,000
A01239 Special Allowance			12,365,000		4,748,000
A01242 Consolidation Travelling Allowance			86,000		32,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
LQ4584 Sub Divisional Administration					
A01243 Special travelling allowance			1,046,000		60,000
A01244 Adhoc Relief			57,463,000		751,000
A01248 Judicial Allowance			1,716,000		1,213,000
A01250 Incentive Allowance			1,270,000		
A01256 Special Adhoc Relief Allowance			7,654,000		
A01260 Ration Allowance			3,000		
A01262 Special Relief Allowance			32,587,000		872,000
A01270 Others			<u>6,623,000</u>	<u>466,180,000</u>	<u>14,322,000</u>
001 Others					6,508,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees					7,814,000
101 Regular Allowances (R.E.)				466,180,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>7,396,000</u>	<u>5,608,000</u>	<u>12,645,000</u>
A01273 Honoraria			1,092,000	1,107,000	3,630,000
A01274 Medical Charges			3,084,000	2,186,000	7,232,000
A01277 Contingent Paid Staff			610,000	468,000	1,033,000
A01278 Leave Salary			400,000	139,000	750,000
A01283 Field Allowance			235,000	235,000	
A01299 Others			30,000	30,000	
A012AE Integrated allowance			1,945,000	1,443,000	
A03 TOTAL OPERATING EXPENSES			<u>98,883,000</u>	<u>100,815,000</u>	<u>130,802,000</u>
A032 TOTAL COMMUNICATIONS			<u>12,858,000</u>	<u>12,908,000</u>	<u>14,320,000</u>
A03201 Postage and Telegraph			451,000	451,000	497,000
A03202 Telephone and Trunk Call			12,407,000	12,457,000	13,703,000
A03204 Electronic Communication					10,000
A03205 Courier and Pilot Service					110,000
A033 TOTAL UTILITIES			<u>20,726,000</u>	<u>20,792,000</u>	<u>46,612,000</u>
A03301 Gas			1,580,000	1,254,000	1,492,000
A03302 Water			123,000	123,000	136,000
A03303 Electricity			17,713,000	18,031,000	43,461,000
A03304 Hot and Cold Weather Charges			1,310,000	1,384,000	1,523,000
A034 TOTAL OCCUPANCY COSTS			<u>1,265,000</u>	<u>859,000</u>	<u>1,121,000</u>

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0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
LQ4584	Sub Divisional Administration				
A03402	Rent for Office Building		625,000	554,000	550,000
A03407	Rates and Taxes		627,000	305,000	558,000
A03408	Rent of Machine & Equipment		13,000		13,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>44,389,000</u>	<u>47,054,000</u>	<u>52,488,000</u>
A03805	Travelling Allowance		14,554,000	15,259,000	16,235,000
A03806	Transportation of Goods		65,000	85,000	94,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		29,154,000	31,094,000	35,471,000
A03808	Conveyance Charges				10,000
A03809	CNG Charges (Govt)		616,000	616,000	678,000
A039	TOTAL GENERAL		<u>19,645,000</u>	<u>19,202,000</u>	<u>16,261,000</u>
A03901	Stationery		5,613,000	5,708,000	1,000,000
A03902	Printing and Publication		1,614,000	1,644,000	1,809,000
A03905	Newspapers Periodicals and Books		781,000	786,000	865,000
A03906	Uniforms and Protective Clothing		719,000	724,000	797,000
A03907	Advertising & Publicity		707,000	634,000	778,000
A03915	Payments to Govt. Deptt. for Service Rendered				1,000
A03916	Essay writing and copy rights		10,000		
A03917	Law Charges		458,000	458,000	504,000
A03918	Exhibitions, Fairs & Other National Celebrations		487,000	700,000	784,000
A03919	Payments to Others for Service Rendered				25,000
A03921	Unforeseen exp.for disaster preparedness & relief		1,719,000	701,000	1,260,000
A03936	Foreign/Inland Training Course Fee				10,000
A03940	Unforeseen expenditure				15,000
A03942	Cost of Other Stores		1,499,000	1,549,000	1,704,000
A03955	Computer Stationary		175,000	175,000	193,000
A03970	Others		5,863,000	6,123,000	6,516,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>534,000</u>	<u>223,000</u>	<u>50,000</u>

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011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
LQ4584	Sub Divisional Administration				
A041	TOTAL PENSION		<u>534,000</u>	<u>223,000</u>	<u>50,000</u>
A04101	Pension-Civil		60,000	30,000	50,000
A04115	Social Security benefit in lieu of Pension		474,000	193,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>5,185,000</u>	<u>7,101,000</u>	<u>6,564,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>5,185,000</u>	<u>7,101,000</u>	<u>6,564,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		4,285,000	6,885,000	6,364,000
A05270	To Others		900,000	216,000	200,000
A06	TOTAL TRANSFERS		<u>17,000</u>	<u>17,000</u>	<u>117,000</u>
A061	TOTAL SCHOLARSHIP				<u>100,000</u>
A06103	Cash Awards				50,000
A06104	Bonus				50,000
A062	TOTAL TECHNICAL ASSISTANCE		<u>2,000</u>	<u>2,000</u>	
A06201	Foreign Training in Pakistan		2,000	2,000	
A063	TOTAL ENTERTAINMENT & GIFTS		<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
A06301	Entertainments & Gifts		15,000	15,000	17,000
A09	TOTAL PHYSICAL ASSETS		<u>8,172,000</u>	<u>9,076,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>816,000</u>	<u>549,000</u>	
A09201	Hardware		186,000	170,000	
A09202	Software		15,000	15,000	
A09203	I.T. Equipment		615,000	364,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
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			Rs	Rs	Rs
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011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
LQ4584 Sub Divisional Administration					
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,001,000</u>	<u>4,190,000</u>	
A09501 Transport			1,001,000	4,190,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>5,019,000</u>	<u>3,071,000</u>	
A09601 Plant and Machinery			5,019,000	3,071,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,336,000</u>	<u>1,266,000</u>	
A09701 Purchase of Frurniture and Fixture			1,336,000	1,266,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>11,649,000</u>	<u>11,740,000</u>	<u>13,014,000</u>
A130 TOTAL TRANSPORT			<u>8,097,000</u>	<u>8,167,000</u>	<u>8,984,000</u>
A13001 Transport			8,097,000	8,167,000	8,984,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,653,000</u>	<u>1,678,000</u>	<u>1,846,000</u>
A13101 Machinery and Equipment			1,653,000	1,678,000	1,846,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,588,000</u>	<u>1,613,000</u>	<u>1,775,000</u>
A13201 Furniture and Fixture			1,588,000	1,613,000	1,775,000
A133 TOTAL BUILDINGS AND STRUCTURE					<u>50,000</u>
A13301 Office Buildings					50,000
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES					<u>15,000</u>
A13604 Other bridges					15,000

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GENERAL ADMINISTRATION

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
LQ4584	Sub Divisional Administration				
A137	TOTAL COMPUTER EQUIPMENT		<u>286,000</u>	<u>282,000</u>	<u>316,000</u>
A13701	Hardware		106,000	106,000	117,000
A13702	Software		21,000	21,000	24,000
A13703	I.T. Equipment		159,000	155,000	175,000
A139	TOTAL TELECOMMUNICATION WORKS		<u>25,000</u>		<u>28,000</u>
A13920	Others-Repairs		25,000		28,000
Sub Divisional Administration			1,129,474,000	1,205,613,000	1,349,202,000

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GENERAL ADMINISTRATION

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
LQ4586	Additional Collector					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>476,930,000</u>	<u>515,355,000</u>	<u>529,985,000</u>
A011	TOTAL PAY	<u>2641</u>	<u>2689</u>	<u>216,309,000</u>	<u>304,403,000</u>	<u>294,097,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>177</u>	<u>181</u>	<u>30,837,000</u>	<u>35,837,000</u>	<u>44,490,000</u>
A01101	Total Basic Pay of Officers	<u>177</u>	<u>181</u>	<u>30,837,000</u>		<u>44,450,000</u>
A601-M	Additional Collector of District (BPS-18)	33	36	8,683,000		12,000,000
A602-M	Additional Deputy Commissioner (Consolidation) (BPS-18)	1		150,000		
A135-M	Assistant Commissioner (BPS-17)	12		1,773,000		
C403-M	Colony Assistant (BPS-17)	5	5	937,000		1,150,000
P355-M	Political Assistant (BPS-17)		1			450,000
S264-M	Sub Registrar (BPS-17)	14	35	1,644,000		8,000,000
S444	Special Judicial Magistrate (BPS-17)		12			2,000,000
S612-M	Special Judicial Magistrate/Sub-Registrar (BPS-17)	73	52	10,942,000		10,000,000
H001-M	H.V.C. (BPS-16)		1			350,000
S282-M	Superintendent (BPS-16)	34	37	5,689,000		10,000,000
T032-M	Tehsildar (BPS-16)	5	2	1,019,000		500,000
A01102	Personal pay					40,000
A01150	Others				35,837,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>2464</u>	<u>2508</u>	<u>185,472,000</u>	<u>268,566,000</u>	<u>249,607,000</u>
A01151	Total Basic Pay of Other Staff	<u>2464</u>	<u>2508</u>	<u>180,205,000</u>		<u>248,394,000</u>
H001-M	H.V.C. (BPS-15)	8	8	1,638,000		1,800,000
P037-M	Personal Assistant (BPS-15)	3	2	448,000		250,000
S114-M	Senior Scale Stenographer (BPS-15)	3	4	414,000		1,000,000
A097-M	Assistant (BPS-14)	141	152	15,339,000		18,000,000
D171-M	Draftsman (BPS-14)	1		135,000		

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GENERAL ADMINISTRATION

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
LQ4586 Additional Collector					
H001-F H.V.C. (BPS-14)	1		1,600,000		
H001-M H.V.C. (BPS-14)	5	1	992,000		250,000
N011-M Naib Tehsildar (BPS-14)	19	20	2,589,000		3,800,000
C173-M Computer Operator (BPS-12)	4	1	529,000		93,000
S216-M Stenographer (BPS-12)	67	75	6,805,000		8,000,000
S218-M Stenographer-Cum-Computer Operator (BPS-12)	7	2	623,000		320,000
A097-M Assistant (BPS-11)	3		403,000		
D171-M Draftsman (BPS-11)		1			210,000
K002-M Kanungo (BPS-11)	7	5	935,000		400,000
I004-M Imam Masjid (BPS-09)	1	1	113,000		200,000
K002-M Kanungo (BPS-09)	1		350,000		
P027-M Patwari (BPS-09)	6	6	436,000		650,000
S078 Senior Clerk (BPS-09)	8		150,000		
S078-F Senior Clerk (BPS-09)	10		705,000		
S078-M Senior Clerk (BPS-09)	187	225	17,862,000		24,000,000
J019-F Junior Clerk (BPS-07)	8		1,052,000		
J019-M Junior Clerk (BPS-07)	884	969	64,765,000		110,000,000
S250-M Store Keeper (BPS-07)	1	1	41,000		66,000
D186-M Driver (BPS-05)	27	59	2,120,000		6,656,000
J019-M Junior Clerk (BPS-05)	20		2,530,000		
T061-M Tracer (BPS-05)	1	1	45,000		67,000
D003-M Daftri (BPS-04)	1	3	82,000		408,000
D186-M Driver (BPS-04)	67	38	4,628,000		2,800,000
D003-M Daftri (BPS-03)	15	16	929,000		1,120,000
D089-M Despatch Rider (BPS-03)		1			122,000
N006-M Naib Qasid (BPS-03)	1	5	76,000		550,000
B012-M Basta Bardars (BPS-02)		1			93,000
C112-M Chowkidar (BPS-02)	4	4	190,000		272,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
LQ4586 Additional Collector					
C256-M Class Iv (BPS-02)	104	152	6,991,000		9,000,000
D003-M Daftri (BPS-02)	20	21	1,933,000		1,100,000
D011-M Dak Runner (BPS-02)	1	2	150,000		126,000
D089-M Despatch Rider (BPS-02)	3		239,000		
K011-M Khalasi (BPS-02)	1	1	57,000		97,000
M019-M Mali (BPS-02)	2	3	66,000		225,000
M047-M Mashki (BPS-02)		1			121,000
N006-M Naib Qasid (BPS-02)	425	608	20,630,000		44,000,000
S311-F Sanitary Worker (BPS-02)		4			396,000
S311-M Sanitary Worker (BPS-02)	6		300,000		
C112-M Chowkidar (BPS-01)	6	3	326,000		187,000
C195-M Coolie (BPS-01)	1	1	85,000		98,000
C256-M Class Iv (BPS-01)	125	93	6,734,000		5,200,000
D003-M Daftri (BPS-01)	1		91,000		
D011-M Dak Runner (BPS-01)	2	2	100,000		115,000
D089 Despatch Rider (BPS-01)	1		35,000		
D089-M Despatch Rider (BPS-01)	1	1	150,000		60,000
M019-M Mali (BPS-01)	3	2	218,000		144,000
M047-M Mashki (BPS-01)	1		69,000		
N006-F Naib Qasid (BPS-01)	20		600,000		
N006-M Naib Qasid (BPS-01)	226	10	12,671,000		6,200,000
S311-F Sanitary Worker (BPS-01)	2		156,000		
S311-M Sanitary Worker (BPS-01)	2	3	80,000		198,000
A01152 Personal pay			91,000		192,000
A01153 Special Pay			12,000		
A01154 Good conduct pay					143,000
A01155 Qualification Pay			5,164,000		878,000
A01170 Others				268,566,000	
A012 TOTAL ALLOWANCES			<u>260,621,000</u>	<u>210,952,000</u>	<u>235,888,000</u>

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GENERAL ADMINISTRATION

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
LQ4586 Additional Collector					
A012-1 TOTAL REGULAR ALLOWANCES			<u>255,082,000</u>	<u>208,476,000</u>	<u>226,188,000</u>
A01202 House Rent Allowance			36,063,000		32,000,000
A01203 Conveyance Allowance			10,810,000		31,000,000
A01205 Dearness Allowance			19,329,000		100,000
A01207 Washing Allowance			84,000		33,000
A01208 Dress Allowance			49,000		
A01209 Special Additional Allowance			9,101,000		100,000
A0120D Integrated Allowance			1,258,000		2,500,000
A0120P Adhoc Relief 2009			29,686,000		100,000
A0120X Ad - hoc Allowance - 2010			66,329,000		90,000,000
A01211 Hill Allowance			2,000		
A01216 Qualification Allowance			55,000		50,000
A01217 Medical Allowance			25,829,000		30,000,000
A0121A Adhoc Relief Allowance 2011					30,000,000
A0121K Utility Al to commissioners, DCOs and AC					1,150,000
A01224 Entertainment Allowance			13,000		20,000
A01226 Computer Allowance			83,000		40,000
A01227 Project Allowance			30,000		300,000
A01238 Charge Allowance			220,000		165,000
A01239 Special Allowance			944,000		280,000
A01242 Consolidation Travelling Allowance			17,000		50,000
A01244 Adhoc Relief			30,867,000		100,000
A01248 Judicial Allowance			1,630,000		2,800,000
A01256 Special Adhoc Relief Allowance			3,500,000		
A01262 Special Relief Allowance			17,376,000		100,000
A01270 Others			<u>1,807,000</u>	<u>208,476,000</u>	<u>5,300,000</u>
001 Others					3,200,000
037 30% Social Security Benefit in liue of Pension to the Contract Employees					2,100,000
101 Regular Allowances (R.E.)				208,476,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>5,539,000</u>	<u>2,476,000</u>	<u>9,700,000</u>
A01273 Honoraria			348,000	348,000	2,200,000
A01274 Medical Charges			1,676,000	754,000	3,000,000
A01277 Contingent Paid Staff			2,421,000	330,000	4,000,000
A01278 Leave Salary					500,000
A012AE Integrated allowance			1,094,000	1,044,000	

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GENERAL ADMINISTRATION

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
LQ4586 Additional Collector					
A03 TOTAL OPERATING EXPENSES			<u>64,828,000</u>	<u>57,545,000</u>	<u>70,318,000</u>
A032 TOTAL COMMUNICATIONS			<u>6,028,000</u>	<u>6,189,000</u>	<u>6,823,000</u>
A03201 Postage and Telegraph			455,000	458,000	504,000
A03202 Telephone and Trunk Call			5,570,000	5,731,000	6,305,000
A03203 Telex Teleprinter and Fax					5,000
A03204 Electronic Communication					5,000
A03205 Courier and Pilot Service			3,000		4,000
A033 TOTAL UTILITIES			<u>11,391,000</u>	<u>11,443,000</u>	<u>16,899,000</u>
A03301 Gas			979,000	763,000	1,077,000
A03302 Water			201,000	201,000	222,000
A03303 Electricity			8,524,000	9,024,000	14,100,000
A03304 Hot and Cold Weather Charges			1,687,000	1,455,000	1,500,000
A034 TOTAL OCCUPANCY COSTS			<u>214,000</u>	<u>135,000</u>	<u>241,000</u>
A03407 Rates and Taxes			214,000	135,000	241,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>20,499,000</u>	<u>20,598,000</u>	<u>24,208,000</u>
A03805 Travelling Allowance			7,608,000	6,788,000	8,377,000
A03806 Transportation of Goods			116,000	35,000	128,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			12,495,000	13,495,000	15,395,000
A03809 CNG Charges (Govt)			280,000	280,000	308,000
A039 TOTAL GENERAL			<u>26,696,000</u>	<u>19,180,000</u>	<u>22,147,000</u>
A03901 Stationery			5,347,000	5,547,000	5,882,000
A03902 Printing and Publication			3,114,000	2,689,000	3,426,000
A03905 Newspapers Periodicals and Books			389,000	400,000	440,000
A03906 Uniforms and Protective Clothing			474,000	474,000	522,000
A03907 Advertising & Publicity			941,000	941,000	1,036,000
A03915 Payments to Govt. Deptt. for Service Rendered					1,000
A03917 Law Charges			1,944,000	1,748,000	1,000,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
LQ4586	Additional Collector				
A03918	Exhibitions, Fairs & Other National Celebrations		222,000	222,000	245,000
A03921	Unforeseen exp.for disaster preparedness & relief				50,000
A03936	Foreign/Inland Training Course Fee		25,000	10,000	28,000
A03940	Unforeseen expenditure		125,000		40,000
A03942	Cost of Other Stores		8,750,000	1,801,000	3,575,000
A03955	Computer Stationary		120,000	103,000	132,000
A03970	Others		5,245,000	5,245,000	5,770,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,223,000</u>	<u>424,000</u>	<u>772,000</u>
A041	TOTAL PENSION		<u>1,223,000</u>	<u>424,000</u>	<u>772,000</u>
A04101	Pension-Civil		20,000	20,000	22,000
A04110	Payment of Pension Contribution of Ex-Local Fund		143,000		100,000
A04114	Superannuation Encashment Of L.P.R		500,000	300,000	550,000
A04115	Social Security benefit in lieu of Pension		560,000	104,000	100,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>5,153,000</u>	<u>2,606,000</u>	<u>7,305,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>5,153,000</u>	<u>2,606,000</u>	<u>7,305,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		3,101,000	2,101,000	5,173,000
A05270	To Others		2,052,000	505,000	2,132,000
A06	TOTAL TRANSFERS		<u>105,000</u>	<u>55,000</u>	<u>131,000</u>
A061	TOTAL SCHOLARSHIP		<u>55,000</u>	<u>5,000</u>	<u>71,000</u>
A06103	Cash Awards		55,000	5,000	61,000
A06104	Bonus				10,000
A063	TOTAL ENTERTAINMENT & GIFTS		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A06301	Entertainments & Gifts		50,000	50,000	55,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
LQ4586 Additional Collector					
A064 TOTAL OTHER TRANSFER PAYMENTS					<u>5,000</u>
A06402 Contribution/transfer to reserve fund					5,000
A09 TOTAL PHYSICAL ASSETS			<u>3,492,000</u>	<u>2,259,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>334,000</u>	<u>73,000</u>	
A09201 Hardware			133,000	73,000	
A09202 Software			41,000		
A09203 I.T. Equipment			160,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,525,000</u>	<u>1,771,000</u>	
A09601 Plant and Machinery			2,525,000	1,771,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>633,000</u>	<u>415,000</u>	
A09701 Purchase of Frurniture and Fixture			633,000	415,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>8,263,000</u>	<u>8,325,000</u>	<u>9,511,000</u>
A130 TOTAL TRANSPORT			<u>4,826,000</u>	<u>5,109,000</u>	<u>5,290,000</u>
A13001 Transport			4,826,000	5,109,000	5,290,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,024,000</u>	<u>1,857,000</u>	<u>2,166,000</u>
A13101 Machinery and Equipment			2,024,000	1,857,000	2,166,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,273,000</u>	<u>1,273,000</u>	<u>1,401,000</u>
A13201 Furniture and Fixture			1,273,000	1,273,000	1,401,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
LQ4586	Additional Collector				
A133	TOTAL BUILDINGS AND STRUCTURE				<u>500,000</u>
A13301	Office Buildings				500,000
A137	TOTAL COMPUTER EQUIPMENT		<u>140,000</u>	<u>86,000</u>	<u>154,000</u>
A13701	Hardware		40,000	26,000	44,000
A13702	Software		40,000		44,000
A13703	I.T. Equipment		60,000	60,000	66,000
Additional Collector			559,994,000	586,569,000	618,022,000

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GENERAL ADMINISTRATION

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
LQ4065 Local Government and Community Dev Deptt					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>91,076,000</u>	<u>77,556,000</u>	<u>97,399,000</u>
A011 TOTAL PAY	<u>292</u>	<u>292</u>	<u>45,292,000</u>	<u>43,276,000</u>	<u>61,033,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>57</u>	<u>57</u>	<u>25,926,000</u>	<u>18,745,000</u>	<u>32,941,000</u>
A01101 Total Basic Pay of Officers	<u>57</u>	<u>57</u>	<u>25,751,000</u>		<u>32,762,000</u>
L061-M Legal Advisor (Special)	1	1	660,000		660,000
S045-M Secretary (BPS-21)	1	1	586,000		933,000
S397-M Special Secretary (BPS-20)	1	1	452,000		757,000
A029-M Additional Secretary (BPS-19)	4	4	1,480,000		2,660,000
D100-M Director (BPS-19)	1	1	400,000		1,800,000
I071-M Institutional Development Specialist (BPS-19)	1	1	1,980,000		1,800,000
L152-M Local Government Specialist (BPS-19)	2	2	3,960,000		3,600,000
L153-M Local Government Finance Specialist (BPS-19)	1	1	1,980,000		1,800,000
L154-M Local Government Taxation Specialist (BPS-19)	1	1	1,980,000		1,800,000
M267-M Municipal Service Specialist (BPS-19)	1	1	1,980,000		1,800,000
D078-F Deputy Secretary (BPS-18)	2	3	409,000		1,252,000
D078-M Deputy Secretary (BPS-18)	6	5	2,023,000		2,811,000
A012-F Accounts Officer (BPS-17)	1		158,000		
A012-M Accounts Officer (BPS-17)		1			271,000
A146-M Assistant Director (BPS-17)	3	3	462,000		1,800,000
U017-F Under Secretary/Section Officer (BPS-17)	3	3	466,000		832,000
U017-M Under Secretary/Section Officer (BPS-17)	17	17	3,732,000		4,715,000
P139-M Private Secretary (BPS-16)	1	1	125,000		379,000
S211-M Statistical Officer (BPS-16)	1	1	220,000		286,000
S282-M Superintendent (BPS-16)	4	4	598,000		1,186,000

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011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
LQ4065 Local Government and Community Dev Deptt					
D304-M Database Administrator (Fixed)	1	1	420,000		420,000
M238-M Manager (Fixed)	1	1	420,000		420,000
N056-M Network/System Engineer (Fixed)	2	2	840,000		360,000
S314-M System Administrator (Fixed)	1	1	420,000		420,000
A01102 Personal pay			100,000		100,000
A01103 Special Pay			51,000		55,000
A01105 Qualification Pay			18,000		18,000
A01150 Others			<u>6,000</u>	<u>18,745,000</u>	<u>6,000</u>
001 Pay of Officers (R.E.)				18,745,000	
002 Pay of Officers			6,000		6,000
A011-2 TOTAL PAY OF OTHER STAFF	235	235	<u>19,366,000</u>	<u>24,531,000</u>	<u>28,092,000</u>
A01151 Total Basic Pay of Other Staff	<u>235</u>	<u>235</u>	<u>18,828,000</u>		<u>28,029,000</u>
P037-M Personal Assistant (BPS-15)	7	7	1,187,000		1,922,000
S216-M Stenographer (BPS-15)	13	13	1,598,000		2,098,000
A336-F Assistant/Deputy Superintendent (BPS-14)	3	3	198,000		343,000
A336-M Assistant/Deputy Superintendent (BPS-14)	24	24	2,562,000		4,097,000
R057-M Research Assistant (BPS-14)	6	6	409,000		780,000
S207-M Statistical Assistant (BPS-14)	1	1	84,000		107,000
C173-M Computer Operator (BPS-12)	6		390,000		
C174 Computer Operator (BPS-12)	4		400,000		
C174-M Computer Operator (BPS-12)	7	17	835,000		1,843,000
D020-M Data Entry Operator (BPS-12)	5	5	635,000		483,000
S216-M Stenographer (BPS-12)	14	14	999,000		1,199,000
L155-F Litigation Assistant (BPS-11)		1			180,000
L155-M Litigation Assistant (BPS-11)	4	3	850,000		540,000
S078-M Senior Clerk (BPS-09)	20	20	1,880,000		3,052,000
J019 Junior Clerk (BPS-07)	4		300,000		
J019-F Junior Clerk (BPS-07)	2	3	96,000		238,000

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011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL				
LQ4065	Local Government and Community Dev Deptt				
J019-M Junior Clerk	(BPS-07)	33	36	1,828,000	3,657,000
D089-M Despatch Rider	(BPS-06)	2	3	175,000	364,000
D186-M Driver	(BPS-05)	7	13	360,000	1,022,000
D089-M Despatch Rider	(BPS-04)	1		31,000	
D186 Driver	(BPS-04)	4		170,000	
D186-M Driver	(BPS-04)	6	4	160,000	199,000
D003-M Daftri	(BPS-03)	5	5	342,000	573,000
C112-M Chowkidar	(BPS-02)	1	1	69,000	117,000
F004-F Farashes	(BPS-02)	1	1	39,000	62,000
F004-M Farashes	(BPS-02)	3	3	160,000	268,000
N006-M Naib Qasid	(BPS-02)	40	50	2,398,000	4,649,000
Q003-M Qasid	(BPS-02)	1	1	77,000	129,000
S311-M Sanitary Worker	(BPS-02)	1	1	63,000	107,000
N006-M Naib Qasid	(BPS-01)	10		533,000	
A01152 Personal pay				4,000	4,000
A01153 Special Pay				47,000	47,000
A01156 Total Pay of contract staff				<u>475,000</u>	
A01170 Others				<u>12,000</u>	<u>12,000</u>
001 Pay of Other Staff (R.E.)					24,531,000
002 Pay of Staff				12,000	12,000
A012	TOTAL ALLOWANCES			<u>45,784,000</u>	<u>36,366,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>43,929,000</u>	<u>34,611,000</u>
A01201 Senior Post Allowance				29,000	28,000
A01202 House Rent Allowance				6,126,000	5,946,000
A01203 Conveyance Allowance				3,390,000	3,509,000
A01205 Dearness Allowance				2,074,000	
A01207 Washing Allowance					6,000
A01209 Special Additional Allowance				1,028,000	
A0120D Integrated Allowance				112,000	157,000

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011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
LQ4065 Local Government and Community Dev Deptt					
A0120N Spl. allowances @ 20% of basic pay for Secretariat			4,713,000		4,597,000
A0120P Adhoc Relief 2009			4,474,000		
A0120X Ad - hoc Allowance - 2010			10,794,000		11,244,000
A01216 Qualification Allowance			18,000		18,000
A01217 Medical Allowance			3,657,000		3,608,000
A0121A Adhoc Relief Allowance 2011					3,210,000
A01224 Entertainment Allowance			45,000		45,000
A01228 Orderly Allowance			72,000		72,000
A01236 Deputation Allowance			162,000		100,000
A01239 Special Allowance			200,000		200,000
A01244 Adhoc Relief			3,177,000		
A01248 Judicial Allowance			1,128,000		1,128,000
A01262 Special Relief Allowance			2,073,000		
A01270 Others			<u>657,000</u>	<u>32,385,000</u>	<u>743,000</u>
027 Personal Allowance					43,000
030 Integrated Allowance			7,000		
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			650,000		700,000
101 Regular Allowances (R.E.)				32,385,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,855,000</u>	<u>1,895,000</u>	<u>1,755,000</u>
A01271 Overtime Allowance			390,000	475,000	350,000
A01273 Honoraria			1,210,000	1,370,000	1,250,000
A01274 Medical Charges			250,000	50,000	150,000
A01278 Leave Salary			5,000		5,000
A03 TOTAL OPERATING EXPENSES			<u>28,863,000</u>	<u>30,411,000</u>	<u>32,018,000</u>
A032 TOTAL COMMUNICATIONS			<u>5,202,000</u>	<u>5,202,000</u>	<u>5,416,000</u>
A03201 Postage and Telegraph			860,000	860,000	900,000
A03202 Telephone and Trunk Call			4,342,000	4,342,000	4,516,000
A033 TOTAL UTILITIES			<u>666,000</u>	<u>536,000</u>	<u>785,000</u>
A03301 Gas			130,000	50,000	130,000
A03302 Water			100,000		100,000
A03303 Electricity			256,000	306,000	350,000
A03304 Hot and Cold Weather Charges			180,000	180,000	205,000

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011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
LQ4065 Local Government and Community Dev Deptt					
A034 TOTAL OCCUPANCY COSTS			<u>1,143,000</u>	<u>45,000</u>	<u>1,143,000</u>
A03402 Rent for Office Building			1,113,000		1,113,000
A03407 Rates and Taxes			30,000	45,000	30,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>9,641,000</u>	<u>9,323,000</u>	<u>11,523,000</u>
A03804 Other -international			158,000		158,000
A03805 Travelling Allowance			2,060,000	1,200,000	2,097,000
A03806 Transportation of Goods					1,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			7,423,000	8,123,000	9,267,000
A039 TOTAL GENERAL			<u>12,211,000</u>	<u>15,305,000</u>	<u>13,151,000</u>
A03901 Stationery			4,342,000	5,342,000	4,699,000
A03902 Printing and Publication			1,907,000	2,807,000	2,158,000
A03905 Newspapers Periodicals and Books			626,000	676,000	629,000
A03906 Uniforms and Protective Clothing			40,000	40,000	45,000
A03907 Advertising & Publicity			40,000	290,000	40,000
A03917 Law Charges			5,000		5,000
A03936 Foreign/Inland Training Course Fee			1,000		1,000
A03942 Cost of Other Stores			632,000	732,000	685,000
A03955 Computer Stationary			2,608,000	3,308,000	2,829,000
A03970 Others			2,010,000	2,110,000	2,060,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>400,000</u>	<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>400,000</u>	<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				400,000	500,000
A06 TOTAL TRANSFERS			<u>400,000</u>	<u>475,000</u>	<u>400,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>400,000</u>	<u>475,000</u>	<u>400,000</u>

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011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL				
LQ4065	Local Government and Community Dev Deptt				
A06301	Entertainments & Gifts		400,000	475,000	400,000
A09	TOTAL PHYSICAL ASSETS			<u>123,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>123,000</u>	
A09601	Plant and Machinery			123,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>6,751,000</u>	<u>7,316,000</u>	<u>7,084,000</u>
A130	TOTAL TRANSPORT		<u>2,833,000</u>	<u>3,033,000</u>	<u>3,030,000</u>
A13001	Transport		2,833,000	3,033,000	3,030,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>2,504,000</u>	<u>2,704,000</u>	<u>2,600,000</u>
A13101	Machinery and Equipment		2,504,000	2,704,000	2,600,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,264,000</u>	<u>1,414,000</u>	<u>1,274,000</u>
A13201	Furniture and Fixture		1,264,000	1,414,000	1,274,000
A137	TOTAL COMPUTER EQUIPMENT		<u>150,000</u>	<u>165,000</u>	<u>180,000</u>
A13701	Hardware		75,000	75,000	90,000
A13703	I.T. Equipment		75,000	90,000	90,000
Local Government and Community Dev Deptt			127,090,000	116,281,000	137,401,000

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011110 GENERAL COMMISSION AND ENQUIRIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011110 GENERAL COMMISSION AND ENQUIRIES					
LQ4092 Public Service Commission					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>124,372,000</u>	<u>129,290,000</u>	<u>136,165,000</u>
A011 TOTAL PAY	<u>340</u>	<u>340</u>	<u>59,457,000</u>	<u>72,275,000</u>	<u>79,987,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>86</u>	<u>86</u>	<u>41,264,000</u>	<u>41,282,000</u>	<u>51,446,000</u>
A01101 Total Basic Pay of Officers	<u>86</u>	<u>86</u>	<u>41,182,000</u>		<u>51,373,000</u>
C055-M Chairman (BPS-22)	1	1	1,920,000		1,920,000
M109-M Member (BPS-21)	15	15	23,400,000		23,400,000
S045-M Secretary (BPS-20)	1	1	534,000		670,000
D528-M Director I.T. (BPS-19)	1	1	236,000		372,000
P179-M Psychologist (BPS-19)	1	1	428,000		708,000
D100-M Director (BPS-18)	4	3	1,134,000		1,584,000
D304-M Database Administrator (BPS-18)	1	1	155,000		240,000
D583-M Director Research (BPS-18)		1			267,000
L047-M Law Officer (BPS-18)	1	1	205,000		339,000
P139-M Private Secretary (BPS-18)	10	10	2,754,000		4,524,000
P179-M Psychologist (BPS-18)	1	1	350,000		573,000
S106-M Senior Programmer (BPS-18)	1	1	155,000		240,000
S315-M System Analyst (BPS-18)	1	1	272,000		447,000
A012-M Accounts Officer (BPS-17)	1	1	265,000		343,000
D051-M Deputy Director (BPS-17)	13	13	3,227,000		5,321,000
D078-M Deputy Secretary (BPS-17)	1	1	247,000		415,000
J036-M Junior Psychologist (BPS-17)	1	1	291,000		487,000
N056-M Network/System Engineer (BPS-17)	1	1	118,000		192,000
P139-M Private Secretary (BPS-17)	5	5	924,000		1,572,000
P158-M Programmer (BPS-17)	2	2	299,000		514,000
S061-M Security Officer (BPS-17)	1	1	227,000		375,000
S282-M Superintendent (BPS-17)	4	4	1,014,000		1,704,000
A389-M Assistant Computer Programmer (BPS-16)	2	2	219,000		374,000

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011110 GENERAL COMMISSION AND ENQUIRIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011110 GENERAL COMMISSION AND ENQUIRIES					
LQ4092 Public Service Commission					
L066-M Librarian (BPS-16)	1	1	76,000		120,000
P139-M Private Secretary (BPS-16)	2	2	315,000		544,000
S282-M Superintendent (BPS-16)	14	14	2,417,000		4,128,000
A01102 Personal pay			9,000		8,000
A01103 Special Pay			61,000		65,000
A01105 Qualification Pay			12,000		
A01150 Others				41,282,000	
A011-2 TOTAL PAY OF OTHER STAFF	254	254	18,193,000	30,993,000	28,541,000
A01151 Total Basic Pay of Other Staff	254	254	18,193,000		28,541,000
A336-M Assistant/Deputy Superintendent (BPS-15)	7	7	1,066,000		1,819,000
H144-M Hardware Technician (BPS-15)	1	1	63,000		102,000
R057-M Research Assistant (BPS-15)	1		186,000		
S114-M Senior Scale Stenographer (BPS-15)	6	6	784,000		1,127,000
A336-M Assistant/Deputy Superintendent (BPS-14)	41	41	4,489,000		7,519,000
L019-F Lady Assistant (BPS-14)	1	1	121,000		202,000
S216-M Stenographer (BPS-12)	14	14	918,000		1,275,000
D020-M Data Entry Operator (BPS-11)	8	8	738,000		675,000
R057-M Research Assistant (BPS-11)	1	2	51,000		158,000
S078-M Senior Clerk (BPS-09)	19	19	1,510,000		2,556,000
D186-M Driver (BPS-07)	5	5	485,000		826,000
J019-M Junior Clerk (BPS-07)	39	39	1,938,000		2,527,000
L029-F Lady Junior Clerk (BPS-07)	1	1	44,000		75,000
D003-M Daftri (BPS-05)	1	1	85,000		141,000
D089-M Despatch Rider (BPS-05)	2	2	153,000		254,000
D186-M Driver (BPS-05)	13	13	935,000		1,576,000
D089-M Despatch Rider (BPS-04)	1	1	40,000		67,000
D186-M Driver (BPS-04)	6	6	238,000		402,000

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011110 GENERAL COMMISSION AND ENQUIRIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011110 GENERAL COMMISSION AND ENQUIRIES					
LQ4092 Public Service Commission					
D003-M Daftri (BPS-03)	4	3	289,000		361,000
N006-M Naib Qasid (BPS-03)	10		675,000		
C112-M Chowkidar (BPS-02)	6	6	317,000		532,000
D003-M Daftri (BPS-02)		1			58,000
F004-M Farashes (BPS-02)	6	6	312,000		524,000
L030-M Lady Naib Qasid (BPS-02)	1		36,000		
N006-M Naib Qasid (BPS-02)	22	32	1,206,000		3,181,000
S025-M Sanitary Worker (BPS-02)	6	6	331,000		557,000
W022-M Water Man (BPS-02)	1	1	62,000		106,000
C112-M Chowkidar (BPS-01)	2	2	72,000		121,000
F004-M Farashes (BPS-01)	2	2	72,000		121,000
L030-F Lady Naib Qasid (BPS-01)		1			58,000
M019-M Mali (BPS-01)	1	1	36,000		58,000
N006-M Naib Qasid (BPS-01)	25	25	905,000		1,503,000
S025-M Sanitary Worker (BPS-01)	1	1	36,000		60,000
A01170 Others				30,993,000	
A012 TOTAL ALLOWANCES			<u>64,915,000</u>	<u>57,015,000</u>	<u>56,178,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>55,554,000</u>	<u>45,059,000</u>	<u>46,067,000</u>
A01201 Senior Post Allowance			13,000		
A01202 House Rent Allowance			13,309,000		13,309,000
A01203 Conveyance Allowance			5,009,000		5,009,000
A01205 Dearness Allowance			2,802,000		
A01207 Washing Allowance			10,000		25,000
A01209 Special Additional Allowance			1,251,000		
A0120D Integrated Allowance			157,000		170,000
A0120P Adhoc Relief 2009			5,825,000		
A0120X Ad - hoc Allowance - 2010			16,033,000		16,033,000
A01217 Medical Allowance			5,460,000		5,368,000
A0121A Adhoc Relief Allowance 2011					4,759,000
A01224 Entertainment Allowance			7,000		6,000
A01226 Computer Allowance			243,000		243,000

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011110 GENERAL COMMISSION AND ENQUIRIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011110 GENERAL COMMISSION AND ENQUIRIES					
LQ4092 Public Service Commission					
A01228 Orderly Allowance			36,000		
A01240 Utility allowance for Gas			766,000		1,000,000
A01244 Adhoc Relief			2,293,000		
A01262 Special Relief Allowance			2,193,000		
A01270 Others			<u>147,000</u>	<u>45,059,000</u>	<u>145,000</u>
001 Others			131,000		129,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			16,000		16,000
101 Regular Allowances (R.E.)				45,059,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>9,361,000</u>	<u>11,956,000</u>	<u>10,111,000</u>
A01271 Overtime Allowance			480,000	540,000	480,000
A01273 Honoraria			50,000	50,000	100,000
A01274 Medical Charges			750,000	750,000	400,000
A01277 Contingent Paid Staff			75,000	115,000	125,000
A01278 Leave Salary			6,000	1,000	6,000
A01299 Others			<u>8,000,000</u>	<u>10,500,000</u>	<u>9,000,000</u>
001 Others				10,500,000	
002 Remuneration to Examiners/Advisors			8,000,000		9,000,000
A03 TOTAL OPERATING EXPENSES			<u>30,874,000</u>	<u>27,865,000</u>	<u>30,950,000</u>
A032 TOTAL COMMUNICATIONS			<u>6,400,000</u>	<u>1,801,000</u>	<u>2,300,000</u>
A03201 Postage and Telegraph			4,600,000	1,000	500,000
A03202 Telephone and Trunk Call			1,800,000	1,800,000	1,800,000
A033 TOTAL UTILITIES			<u>3,709,000</u>	<u>4,144,000</u>	<u>4,590,000</u>
A03301 Gas			300,000	300,000	350,000
A03302 Water			125,000	160,000	150,000
A03303 Electricity			3,204,000	3,604,000	4,000,000
A03304 Hot and Cold Weather Charges			80,000	80,000	90,000
A034 TOTAL OCCUPANCY COSTS			<u>6,055,000</u>	<u>6,005,000</u>	<u>6,200,000</u>
A03402 Rent for Office Building			1,705,000	1,705,000	1,800,000
A03404 Rent for other building			4,250,000	4,250,000	4,300,000
A03407 Rates and Taxes			100,000	50,000	100,000

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GENERAL ADMINISTRATION

011110 GENERAL COMMISSION AND ENQUIRIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011110 GENERAL COMMISSION AND ENQUIRIES					
LQ4092 Public Service Commission					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>7,125,000</u>	<u>8,225,000</u>	<u>9,520,000</u>
A03805 Travelling Allowance			800,000	900,000	1,200,000
A03806 Transportation of Goods			10,000	10,000	10,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			6,065,000	7,065,000	8,060,000
A03825 Travelling allowance			250,000	250,000	250,000
A039 TOTAL GENERAL			<u>7,585,000</u>	<u>7,690,000</u>	<u>8,340,000</u>
A03901 Stationery			1,300,000	1,300,000	1,600,000
A03902 Printing and Publication			2,000,000	2,000,000	2,000,000
A03905 Newspapers Periodicals and Books			300,000	300,000	330,000
A03906 Uniforms and Protective Clothing			75,000	75,000	100,000
A03907 Advertising & Publicity			2,500,000	2,500,000	2,500,000
A03917 Law Charges			10,000	15,000	10,000
A03955 Computer Stationary			800,000	800,000	1,000,000
A03970 Others			600,000	700,000	800,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>500,000</u>	<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>500,000</u>	<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				500,000	500,000
A06 TOTAL TRANSFERS			<u>75,000</u>	<u>100,000</u>	<u>100,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>75,000</u>	<u>100,000</u>	<u>100,000</u>
A06301 Entertainments & Gifts			75,000	100,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,610,000</u>	<u>1,850,000</u>	<u>1,760,000</u>
A130 TOTAL TRANSPORT			<u>900,000</u>	<u>1,050,000</u>	<u>1,050,000</u>
A13001 Transport			900,000	1,050,000	1,050,000

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GENERAL ADMINISTRATION

011110 GENERAL COMMISSION AND ENQUIRIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011110	GENERAL COMMISSION AND ENQUIRIES				
LQ4092	Public Service Commission				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>510,000</u>	<u>600,000</u>	<u>510,000</u>
A13101	Machinery and Equipment		510,000	600,000	510,000
A132	TOTAL FURNITURE AND FIXTURE		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A13201	Furniture and Fixture		200,000	200,000	200,000
Public Service Commission			156,931,000	159,605,000	169,475,000

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011111 DIVISIONAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011111 DIVISIONAL ADMINISTRATION					
LQ4508 Divisional Administration					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>256,132,000</u>	<u>171,548,000</u>	<u>290,870,000</u>
A011 TOTAL PAY	926	929	<u>110,185,000</u>	<u>91,884,000</u>	<u>160,754,000</u>
A011-1 TOTAL PAY OF OFFICERS	182	184	<u>44,665,000</u>	<u>40,781,000</u>	<u>64,193,000</u>
A01101 Total Basic Pay of Officers	182	184	<u>43,999,000</u>		<u>63,264,000</u>
C152-M Commander (BPS-21)	1		425,000		
C154 Commissioner (BPS-21)	2		1,100,000		
C154-M Commissioner (BPS-21)	2	5	950,000		3,500,000
C154 Commissioner (BPS-20)	1		450,000		
C154-M Commissioner (BPS-20)	3	4	1,325,000		2,200,000
A017 Additional Commissioner (BPS-19)	3		2,100,000		
A017-M Additional Commissioner (BPS-19)	21	24	6,625,000		12,650,000
D100 Director (BPS-19)	1		550,000		
D100-M Director (BPS-19)	8	9	2,050,000		4,285,000
A135 Assistant Commissioner (BPS-18)	3		899,000		
A135-M Assistant Commissioner (BPS-18)	6	9	1,385,000		3,535,000
L047 Law Officer (BPS-18)	1		525,000		
L047-M Law Officer (BPS-18)	7	8	1,541,000		3,175,000
A135 Assistant Commissioner (BPS-17)	1		500,000		
A135-M Assistant Commissioner (BPS-17)	9	9	1,698,000		2,800,000
A146 Assistant Director (BPS-17)	3		825,000		
A146-F Assistant Director (BPS-17)	7		1,575,000		
A146-M Assistant Director (BPS-17)	16	27	3,250,000		8,323,000
D304 Database Administrator (BPS-17)	1		450,000		
D304-M Database Administrator (BPS-17)	9	10	1,749,000		2,925,000
L047-M Law Officer (BPS-17)	1	1	150,000		250,000
P173 Protocol Officer (BPS-17)	1		450,000		
P173-M Protocol Officer (BPS-17)	7	9	1,300,000		2,700,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011111	DIVISIONAL ADMINISTRATION						
LQ4508	Divisional Administration						
P139	Private Secretary	(BPS-16)	2		800,000		
P139-M	Private Secretary	(BPS-16)	16	18	2,448,000		4,450,000
R016	Reader	(BPS-16)	3		1,350,000		
R016-M	Reader	(BPS-16)	20	24	2,864,000		5,949,000
S282	Superintendent	(BPS-16)	3		1,350,000		
S282-M	Superintendent	(BPS-16)	24	27	3,315,000		6,522,000
A01102	Personal pay				125,000		352,000
A01103	Special Pay				261,000		300,000
A01105	Qualification Pay				78,000		41,000
A01150	Others				<u>202,000</u>	<u>40,781,000</u>	<u>236,000</u>
001	Pay of Officers (R.E.)				139,000		
002	Pay of Officers				63,000		
A011-2	TOTAL PAY OF OTHER STAFF		744	745	<u>65,520,000</u>	<u>51,103,000</u>	<u>96,561,000</u>
A01151	Total Basic Pay of Other Staff		<u>744</u>	<u>745</u>	<u>65,520,000</u>		<u>96,561,000</u>
P037	Personal Assistant	(BPS-15)	10		2,400,000		
P037-M	Personal Assistant	(BPS-15)	77	87	8,750,000		17,700,000
A008	Accountant	(BPS-14)	1		230,000		
A008-M	Accountant	(BPS-14)	8	9	950,000		1,775,000
A097	Assistant	(BPS-14)	8		1,900,000		
A097-M	Assistant	(BPS-14)	64	72	6,070,000		14,158,000
C173	Computer Operator	(BPS-14)	12		2,600,000		
C173-M	Computer Operator	(BPS-14)	93	105	9,050,000		18,174,000
H001	H.V.C.	(BPS-14)	1		220,000		
H001-M	H.V.C.	(BPS-14)	8	9	900,000		1,760,000
C040	Cashier	(BPS-11)	1		200,000		
C040-M	Cashier	(BPS-11)	8	9	720,000		1,540,000
R135	Revenue Assistant	(BPS-11)	1		200,000		
R135-M	Revenue Assistant	(BPS-11)	8	9	720,000		1,540,000
A055	Ahlmad (Civil)	(BPS-09)	2		350,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011111 DIVISIONAL ADMINISTRATION					
LQ4508 Divisional Administration					
A055-M Ahlmad (Civil) (BPS-09)	13	15	1,210,000		2,210,000
J019-M Junior Clerk (BPS-08)	5		500,000		
A055 Ahlmad (Civil) (BPS-07)	3		400,000		
A055-M Ahlmad (Civil) (BPS-07)	12	15	1,110,000		1,885,000
C134 Clerk (BPS-07)	2		300,000		
C134-M Clerk (BPS-07)	13	15	1,190,000		1,810,000
J019 Junior Clerk (BPS-07)	5		800,000		
J019-M Junior Clerk (BPS-07)	35	45	2,595,000		5,304,000
R024 Record Keeper (BPS-07)	2		300,000		
R024-M Record Keeper (BPS-07)	12	15	1,070,000		1,880,000
T036 Telephone Operator (BPS-07)	9		1,300,000		
T036-M Telephone Operator (BPS-07)	69	78	4,421,000		8,050,000
D136-M Dispensary Superintendent (BPS-04)	11	11	600,000		600,000
D186 Driver (BPS-04)	12		1,300,000		
D186-M Driver (BPS-04)	92	104	4,905,000		8,350,000
C112 Chowkidar (BPS-01)	4		300,000		
C112-M Chowkidar (BPS-01)	32	36	1,809,000		2,400,000
N006 Naib Qasid (BPS-01)	13		1,050,000		
N006-M Naib Qasid (BPS-01)	98	111	5,100,000		7,425,000
A01170 Others				51,103,000	
A012 TOTAL ALLOWANCES			<u>145,947,000</u>	<u>79,664,000</u>	<u>130,116,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>133,488,000</u>	<u>70,981,000</u>	<u>119,344,000</u>
A01201 Senior Post Allowance			298,000		372,000
A01202 House Rent Allowance			30,641,000		22,792,000
A01203 Conveyance Allowance			13,456,000		16,520,000
A01204 Sumptuary Allowance			750,000		
A01205 Dearness Allowance			10,076,000		1,130,000
A01207 Washing Allowance			22,000		42,000
A01208 Dress Allowance			444,000		265,000

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011111 DIVISIONAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011111 DIVISIONAL ADMINISTRATION					
LQ4508 Divisional Administration					
A01209 Special Additional Allowance			4,540,000		515,000
A0120D Integrated Allowance			399,000		550,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			186,000		200,000
A0120P Adhoc Relief 2009			9,870,000		1,300,000
A0120X Ad - hoc Allowance - 2010			20,353,000		35,211,000
A01216 Qualification Allowance			90,000		71,000
A01217 Medical Allowance			10,469,000		14,862,000
A0121A Adhoc Relief Allowance 2011					11,539,000
A0121K Utility Al to commissioners, DCOs and AC					591,000
A01224 Entertainment Allowance			652,000		345,000
A01226 Computer Allowance			226,000		228,000
A01227 Project Allowance			750,000		398,000
A01228 Orderly Allowance			45,000		72,000
A01236 Deputation Allowance			1,314,000		950,000
A01239 Special Allowance			5,967,000		2,060,000
A01241 Utility allowance for electricity			1,875,000		1,915,000
A01244 Adhoc Relief			9,349,000		325,000
A01262 Special Relief Allowance			7,220,000		325,000
A01270 Others			<u>4,496,000</u>	<u>70,981,000</u>	<u>6,766,000</u>
001 Others			25,000		155,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			4,471,000		6,611,000
101 Regular Allowances (R.E.)				70,981,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>12,459,000</u>	<u>8,683,000</u>	<u>10,772,000</u>
A01271 Overtime Allowance			1,082,000	347,000	931,000
A01273 Honoraria			<u>2,386,000</u>	<u>2,386,000</u>	<u>1,913,000</u>
000 Honoraria			688,000		
001 Lady Doctor (part time) Rs. 10,000/- PM Fixed			1,698,000		
A01274 Medical Charges			2,375,000	1,345,000	1,965,000
A01277 Contingent Paid Staff			5,625,000	3,798,000	5,000,000
A01278 Leave Salary			953,000	733,000	923,000
A01299 Others			38,000	74,000	40,000
A03 TOTAL OPERATING EXPENSES			<u>82,001,000</u>	<u>102,233,000</u>	<u>115,029,000</u>
A032 TOTAL COMMUNICATIONS			<u>7,032,000</u>	<u>10,428,000</u>	<u>8,850,000</u>

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011111 DIVISIONAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011111	DIVISIONAL ADMINISTRATION				
LQ4508	Divisional Administration				
A03201	Postage and Telegraph		493,000	891,000	1,506,000
A03202	Telephone and Trunk Call		6,156,000	9,162,000	6,164,000
A03204	Electronic Communication				18,000
A03205	Courier and Pilot Service		383,000	375,000	1,162,000
A033	TOTAL UTILITIES		<u>14,149,000</u>	<u>15,292,000</u>	<u>18,383,000</u>
A03301	Gas		4,258,000	4,070,000	4,251,000
A03302	Water		338,000	194,000	678,000
A03303	Electricity		9,239,000	10,756,000	12,270,000
A03304	Hot and Cold Weather Charges		314,000	272,000	1,184,000
A034	TOTAL OCCUPANCY COSTS		<u>1,420,000</u>	<u>530,000</u>	<u>1,430,000</u>
A03407	Rates and Taxes		1,420,000	530,000	1,430,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,155,000</u>	<u>48,320,000</u>	<u>54,983,000</u>
A03805	Travelling Allowance		7,205,000	7,005,000	7,852,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		22,950,000	41,315,000	47,131,000
A039	TOTAL GENERAL		<u>29,245,000</u>	<u>27,663,000</u>	<u>31,383,000</u>
A03901	Stationery		5,610,000	6,410,000	5,987,000
A03902	Printing and Publication		1,640,000	2,035,000	1,977,000
A03903	Conference/Seminars/Workshops/ Symposia		2,300,000	1,759,000	2,391,000
A03905	Newspapers Periodicals and Books		779,000	769,000	829,000
A03906	Uniforms and Protective Clothing		405,000	483,000	427,000
A03907	Advertising & Publicity		1,132,000	767,000	1,175,000
A03914	Secret Service Expenditure		1,555,000	2,255,000	1,508,000
A03917	Law Charges		763,000	248,000	783,000
A03918	Exhibitions, Fairs & Other National Celebrations				80,000
A03919	Payments to Others for Service Rendered		876,000	125,000	952,000
A03940	Unforeseen expenditure		1,640,000	997,000	1,685,000
A03942	Cost of Other Stores		5,690,000	2,590,000	5,952,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011111	DIVISIONAL ADMINISTRATION				
LQ4508	Divisional Administration				
A03955	Computer Stationary		2,419,000	2,839,000	2,593,000
A03970	Others		4,436,000	6,386,000	5,044,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>400,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>400,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				400,000
A06	TOTAL TRANSFERS		<u>2,586,000</u>	<u>3,230,000</u>	<u>2,596,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>2,586,000</u>	<u>3,230,000</u>	<u>2,596,000</u>
A06301	Entertainments & Gifts		2,586,000	3,230,000	2,596,000
A09	TOTAL PHYSICAL ASSETS		<u>47,390,000</u>	<u>7,408,000</u>	<u>45,034,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>10,465,000</u>	<u>3,133,000</u>	<u>9,911,000</u>
A09201	Hardware		2,640,000	1,461,000	2,712,000
A09202	Software		1,175,000	431,000	1,217,000
A09203	I.T. Equipment		6,650,000	1,241,000	5,982,000
A095	TOTAL PURCHASE OF TRANSPORT		<u>23,280,000</u>	<u>3,020,000</u>	<u>23,186,000</u>
A09501	Transport		23,280,000	3,020,000	23,186,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>6,120,000</u>	<u>645,000</u>	<u>6,129,000</u>
A09601	Plant and Machinery		6,120,000	645,000	6,129,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>7,525,000</u>	<u>610,000</u>	<u>5,808,000</u>
A09701	Purchase of Frurniture and Fixture		7,525,000	610,000	5,808,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011111	DIVISIONAL ADMINISTRATION				
LQ4508	Divisional Administration				
A12	TOTAL CIVIL WORKS			<u>15,729,000</u>	
A124	TOTAL BUILDING AND STRUCTURES			<u>15,729,000</u>	
A12403	Other buildings			15,729,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>7,781,000</u>	<u>15,802,000</u>	<u>8,379,000</u>
A130	TOTAL TRANSPORT		<u>5,270,000</u>	<u>10,992,000</u>	<u>5,548,000</u>
A13001	Transport		5,270,000	10,992,000	5,548,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,629,000</u>	<u>3,330,000</u>	<u>1,806,000</u>
A13101	Machinery and Equipment		1,629,000	3,330,000	1,806,000
A132	TOTAL FURNITURE AND FIXTURE		<u>882,000</u>	<u>1,480,000</u>	<u>1,025,000</u>
A13201	Furniture and Fixture		882,000	1,480,000	1,025,000
Divisional Administration			395,890,000	315,950,000	462,308,000

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011111 DIVISIONAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011111	DIVISIONAL ADMINISTRATION						
LQ4519	Circuit House Of Various Divisional Headquraters						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>20,322,000</u>	<u>11,410,000</u>	<u>26,689,000</u>
A011	TOTAL PAY		168	168	<u>8,658,000</u>	<u>5,900,000</u>	<u>13,000,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		168	168	<u>8,658,000</u>	<u>5,900,000</u>	<u>13,000,000</u>
A01151	Total Basic Pay of Other Staff		168	168	<u>8,658,000</u>		<u>13,000,000</u>
A124	Assistant Care-Taker	(BPS-14)	7		890,000		
A124-M	Assistant Care-Taker	(BPS-14)		7			1,480,000
T033	Telephone Attendant	(BPS-05)	14		955,000		
T033-M	Telephone Attendant	(BPS-05)		14			1,837,000
E034	Electrician	(BPS-03)	7		490,000		
E034-M	Electrician	(BPS-03)		7			710,000
P095	Plumber	(BPS-03)	6		425,000		
P095-M	Plumber	(BPS-03)		7			710,000
T095	Tube-Well Operator	(BPS-03)	1		65,000		
A304	Attendant	(BPS-01)	28		1,240,000		
A304-M	Attendant	(BPS-01)		24			1,510,000
B005	Baildar	(BPS-01)	28		1,269,000		
B005-M	Baildar	(BPS-01)		26			1,630,000
B015	Bearer	(BPS-01)	14		635,000		
B015-M	Bearer	(BPS-01)		16			1,020,000
C112	Chowkidar	(BPS-01)	14		655,000		
C112-M	Chowkidar	(BPS-01)		13			810,000
C193	Cook	(BPS-01)	14		633,000		
C193-M	Cook	(BPS-01)		15			890,000
C311	Computer Animator (Arch:)	(BPS-01)	8		290,000		
C311-M	Computer Animator (Arch:)	(BPS-01)		4			190,000
K011-M	Khalasi	(BPS-01)		4			274,000

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GENERAL ADMINISTRATION

011111 DIVISIONAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011111	DIVISIONAL ADMINISTRATION				
LQ4519	Circuit House Of Various Divisional Headquraters				
K013-M Khansama	(BPS-01)	1			70,000
K018-M Khidmatgar	(BPS-01)	2			140,000
M019 Mali	(BPS-01)	7	380,000		
M019-M Mali	(BPS-01)	6			381,000
S311 Sanitary Worker	(BPS-01)	20	731,000		
S311-M Sanitary Worker	(BPS-01)	22			1,348,000
A01170 Others				5,900,000	
A012	TOTAL ALLOWANCES		<u>11,664,000</u>	<u>5,510,000</u>	<u>13,689,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,552,000</u>	<u>5,364,000</u>	<u>12,444,000</u>
A01202	House Rent Allowance		2,188,000		2,573,000
A01203	Conveyance Allowance		1,076,000		1,623,000
A01205	Dearness Allowance		352,000		55,000
A01207	Washing Allowance				16,000
A01209	Special Additional Allowance		360,000		40,000
A0120D	Integrated Allowance		78,000		190,000
A0120P	Adhoc Relief 2009		892,000		200,000
A0120X	Ad - hoc Allowance - 2010		2,538,000		3,404,000
A01217	Medical Allowance		1,564,000		1,913,000
A0121A	Adhoc Relief Allowance 2011				1,369,000
A01244	Adhoc Relief		406,000		40,000
A01262	Special Relief Allowance		251,000		40,000
A01270	Others		<u>847,000</u>	<u>5,364,000</u>	<u>981,000</u>
001	Others		200,000		220,000
037	30% Social Security Benefit in liue of Pension to the Contract Employees		647,000		761,000
101	Regular Allowances (R.E.)			5,364,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,112,000</u>	<u>146,000</u>	<u>1,245,000</u>
A01271	Overtime Allowance		92,000	8,000	87,000
A01273	Honoraria		194,000	130,000	231,000
A01274	Medical Charges		221,000	4,000	248,000
A01277	Contingent Paid Staff		525,000		585,000
A01278	Leave Salary		80,000	4,000	94,000

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011111 DIVISIONAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011111	DIVISIONAL ADMINISTRATION				
LQ4519	Circuit House Of Various Divisional Headquraters				
A03	TOTAL OPERATING EXPENSES		<u>14,686,000</u>	<u>15,752,000</u>	<u>17,734,000</u>
A032	TOTAL COMMUNICATIONS		<u>871,000</u>	<u>161,000</u>	<u>542,000</u>
A03201	Postage and Telegraph		456,000	1,000	107,000
A03202	Telephone and Trunk Call		409,000	160,000	425,000
A03205	Courier and Pilot Service		6,000		10,000
A033	TOTAL UTILITIES		<u>10,231,000</u>	<u>12,285,000</u>	<u>12,755,000</u>
A03301	Gas		1,816,000	2,804,000	1,967,000
A03302	Water		42,000	40,000	16,000
A03303	Electricity		8,367,000	9,435,000	10,764,000
A03304	Hot and Cold Weather Charges		6,000	6,000	8,000
A039	TOTAL GENERAL		<u>3,584,000</u>	<u>3,306,000</u>	<u>4,437,000</u>
A03901	Stationery		33,000	77,000	50,000
A03903	Conference/Seminars/Workshops/ Symposia		21,000	7,000	123,000
A03905	Newspapers Periodicals and Books		270,000	17,000	282,000
A03906	Uniforms and Protective Clothing		13,000	52,000	19,000
A03907	Advertising & Publicity				20,000
A03918	Exhibitions, Fairs & Other National Celebrations		13,000	26,000	26,000
A03942	Cost of Other Stores		2,334,000	1,254,000	2,355,000
A03970	Others		900,000	1,873,000	1,562,000
A06	TOTAL TRANSFERS		<u>1,279,000</u>	<u>1,029,000</u>	<u>1,259,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>1,279,000</u>	<u>1,029,000</u>	<u>1,259,000</u>
A06301	Entertainments & Gifts		1,279,000	1,029,000	1,259,000
A09	TOTAL PHYSICAL ASSETS		<u>175,000</u>	<u>60,000</u>	<u>623,000</u>

**PC21010/PC24010 (010)
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011111 DIVISIONAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011111 DIVISIONAL ADMINISTRATION					
LQ4519 Circuit House Of Various Divisional Headquraters					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>62,000</u>	<u>30,000</u>	<u>126,000</u>
A09601 Plant and Machinery			62,000	30,000	126,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>113,000</u>	<u>30,000</u>	<u>497,000</u>
A09701 Purchase of Fruniture and Fixture			113,000	30,000	497,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>821,000</u>	<u>1,914,000</u>	<u>1,917,000</u>
A130 TOTAL TRANSPORT			<u>9,000</u>	<u>6,000</u>	<u>28,000</u>
A13001 Transport			9,000	6,000	28,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>139,000</u>	<u>605,000</u>	<u>566,000</u>
A13101 Machinery and Equipment			139,000	605,000	566,000
A132 TOTAL FURNITURE AND FIXTURE			<u>350,000</u>	<u>884,000</u>	<u>903,000</u>
A13201 Furniture and Fixture			350,000	884,000	903,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>137,000</u>	<u>407,000</u>	<u>289,000</u>
A13370 Others			137,000	407,000	289,000
A137 TOTAL COMPUTER EQUIPMENT			<u>186,000</u>	<u>12,000</u>	<u>131,000</u>
A13701 Hardware			186,000	12,000	131,000
Circuit House Of Various Divisional Headquraters			37,283,000	30,165,000	48,222,000

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GENERAL ADMINISTRATION

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
LQ4066 Finance Department					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,588,095,000</u>	<u>198,464,000</u>	<u>10,287,166,000</u>
A011 TOTAL PAY	<u>696</u>	<u>696</u>	<u>73,921,000</u>	<u>100,091,000</u>	<u>114,535,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>131</u>	<u>131</u>	<u>28,739,000</u>	<u>37,681,000</u>	<u>45,018,000</u>
A01101 Total Basic Pay of Officers	<u>131</u>	<u>131</u>	<u>28,098,000</u>		<u>44,042,000</u>
S045-M Secretary (BPS-21)		1			870,000
S045-M Secretary (BPS-20)	1		507,000		
S397-M Special Secretary (BPS-20)	1	1	555,000		630,000
A029-M Additional Secretary (BPS-19)	6	6	1,958,000		3,215,000
A464-M Additional Secretary / Director (Budget) (BPS-19)	1	1	451,000		747,000
D100-M Director (BPS-19)	1	1	284,000		470,000
S315-M System Analyst (BPS-19)	1	1	335,000		555,000
D078-M Deputy Secretary (BPS-18)	15	15	3,713,000		6,216,000
D322-M Deputy Coordinator (BPS-18)	2	2	410,000		578,000
O012-M Officer On Special Duty (BPS-18)	1	1	384,000		610,000
S090-M Senior Law Officer (BPS-18)	1	1	204,000		330,000
S211-M Statistical Officer (BPS-18)		2			1,074,000
A012-M Accounts Officer (BPS-17)	3	3	645,000		700,000
L047-M Law Officer (BPS-17)	2	2	310,000		450,000
P158-M Programmer (BPS-17)	2	2	338,000		636,000
R059-M Research Officer (BPS-17)	2	2	484,000		515,000
S211-M Statistical Officer (BPS-17)	2		656,000		
U017-M Under Secretary/Section Officer (BPS-17)	56	56	12,109,000		18,290,000
A008-M Accountant (BPS-16)	1	1	155,000		210,000
C162-M Composer (BPS-16)	7	7	948,000		1,652,000
P139-M Private Secretary (BPS-16)	8	8	905,000		1,666,000
S282-M Superintendent (BPS-16)	18	18	2,747,000		4,628,000

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
LQ4066 Finance Department					
A01102 Personal pay			200,000		300,000
A01103 Special Pay			320,000		520,000
A01105 Qualification Pay			121,000		156,000
A01150 Others				37,681,000	
A011-2 TOTAL PAY OF OTHER STAFF	565	565	<u>45,182,000</u>	<u>62,410,000</u>	<u>69,517,000</u>
A01151 Total Basic Pay of Other Staff	<u>565</u>	<u>565</u>	<u>43,060,000</u>		<u>67,051,000</u>
C162-M Composer (BPS-15)	5		431,000		
J013-M Junior Accountant (BPS-15)	2	2	309,000		524,000
P037-M Personal Assistant (BPS-15)	17	17	2,111,000		3,727,000
S114-M Senior Scale Stenographer (BPS-15)	12	12	1,575,000		2,309,000
A336-M Assistant/Deputy Superintendent (BPS-14)	87	87	10,214,000		17,269,000
C162-M Composer (BPS-12)	31	36	2,058,000		3,733,000
D020-M Data Entry Operator (BPS-12)	1	1	71,000		117,000
H030-M Head Draftsman (BPS-12)	1	1	140,000		232,000
S216-M Stenographer (BPS-12)	69	69	5,028,000		5,585,000
U019-M Urdu Composer (BPS-12)	2	2	138,000		184,000
D310-M Data Collector (BPS-11)	6	6	337,000		750,000
L068-M Library Assistant (BPS-11)	1	1	101,000		148,000
O046-M Overseer (BPS-11)	1	1	82,000		137,000
T038-M Telephone Technician (BPS-10)	1	1	125,000		206,000
A007-M Account Assistant (BPS-09)		2			181,000
A098-M Assistant Accountant (BPS-09)	2		110,000		
S078-M Senior Clerk (BPS-09)	65	65	5,676,000		8,216,000
C230-M Care Taker (BPS-08)	1	1	121,000		201,000
J019-M Junior Clerk (BPS-07)	64	64	3,640,000		6,117,000
L071-M Library Restorer (BPS-05)	1	1	99,000		160,000
B015-M Bearer (BPS-04)	1	1	85,000		149,000
D089-M Despatch Rider (BPS-04)	5	5	281,000		424,000

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
LQ4066 Finance Department					
D186-M Driver (BPS-04)	42	42	2,425,000		3,817,000
G044-M Gestetner Operator (BPS-04)	1	1	84,000		139,000
C112-M Chowkidar (BPS-02)	2	2	101,000		169,000
D003-M Daftri (BPS-02)	17	17	843,000		1,353,000
J001-M Jamadar (BPS-02)	1	1	32,000		65,000
C112-M Chowkidar (BPS-01)	1	1	45,000		63,000
F087-M Frash (BPS-01)	12	12	721,000		1,135,000
N006-M Naib Qasid (BPS-01)	108	108	5,731,000		9,357,000
S311-M Sanitary Worker (BPS-01)	4	4	221,000		369,000
W018-M Watchman (BPS-01)	2	2	125,000		215,000
A01153 Special Pay			2,122,000		2,466,000
A01170 Others				62,410,000	
A012 TOTAL ALLOWANCES			<u>5,514,174,000</u>	<u>98,373,000</u>	<u>10,172,631,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,496,187,000</u>	<u>87,310,000</u>	<u>10,144,596,000</u>
A01201 Senior Post Allowance			40,000		40,000
A01202 House Rent Allowance			14,605,000		14,632,000
A01203 Conveyance Allowance			11,248,000		11,554,000
A01205 Dearness Allowance			7,953,000		
A01207 Washing Allowance			5,000		49,000
A01208 Dress Allowance			4,000		1,000
A01209 Special Additional Allowance			3,217,000		
A0120D Integrated Allowance			284,000		348,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			11,949,000		13,149,000
A0120P Adhoc Relief 2009			11,656,000		300,000
A0120X Ad - hoc Allowance - 2010			33,660,000		33,660,000
A01217 Medical Allowance			10,299,000		10,820,000
A0121A Adhoc Relief Allowance 2011					11,228,000
A01224 Entertainment Allowance			76,000		76,000
A01226 Computer Allowance			50,000		50,000
A01228 Orderly Allowance			86,000		86,000
A01235 Secretariat allowance			20,000,000		500,000
A01236 Deputation Allowance			500,000		275,000

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
LQ4066 Finance Department					
A01239 Special Allowance			3,980,000		4,680,000
A01243 Special travelling allowance			1,200,000		1,200,000
A01244 Adhoc Relief			5,817,000		134,000
A01262 Special Relief Allowance			5,817,000		135,000
A01270 Others			<u>5,353,741,000</u>	<u>87,310,000</u>	<u>10,041,679,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			2,642,000		2,250,000
060 Block Allocation for Pay and Allowances					10,039,429,000
061 Lumpsum Provison for Pay & Allowances			5,351,099,000		
101 Regular Allowances (R.E.)				87,310,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>17,987,000</u>	<u>11,063,000</u>	<u>28,035,000</u>
A01271 Overtime Allowance			1,746,000	1,271,000	1,794,000
A01273 Honoraria			15,000,000	9,641,000	25,000,000
A01274 Medical Charges			900,000	100,000	900,000
A01277 Contingent Paid Staff			300,000	50,000	300,000
A01278 Leave Salary			41,000	1,000	41,000
A03 TOTAL OPERATING EXPENSES			<u>38,723,000</u>	<u>3,543,945,000</u>	<u>155,227,000</u>
A032 TOTAL COMMUNICATIONS			<u>5,370,000</u>	<u>4,790,000</u>	<u>5,550,000</u>
A03201 Postage and Telegraph			270,000	340,000	350,000
A03202 Telephone and Trunk Call			5,100,000	4,450,000	5,200,000
A033 TOTAL UTILITIES			<u>611,000</u>	<u>3,500,502,000</u>	<u>686,000</u>
A03301 Gas			100,000	50,000	100,000
A03302 Water			10,000	1,000	10,000
A03303 Electricity			426,000	3,500,326,000	426,000
A03304 Hot and Cold Weather Charges			75,000	125,000	150,000
A034 TOTAL OCCUPANCY COSTS			<u>200,000</u>	<u>270,000</u>	<u>250,000</u>
A03402 Rent for Office Building			100,000	5,000	100,000
A03407 Rates and Taxes			100,000	265,000	150,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>13,070,000</u>	<u>14,520,000</u>	<u>16,419,000</u>

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011204	ADMINISTRATION OF FINANCIAL AFFAIRS				
LQ4066	Finance Department				
A03805	Travelling Allowance		1,700,000	1,900,000	2,000,000
A03806	Transportation of Goods		100,000	150,000	100,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		11,120,000	12,420,000	14,169,000
A03808	Conveyance Charges		150,000	50,000	150,000
A039	TOTAL GENERAL		<u>19,472,000</u>	<u>23,863,000</u>	<u>132,322,000</u>
A03901	Stationery		3,000,000	4,700,000	4,000,000
A03902	Printing and Publication		10,000,000	10,000,000	12,500,000
A03905	Newspapers Periodicals and Books		250,000	275,000	250,000
A03906	Uniforms and Protective Clothing		230,000	380,000	330,000
A03907	Advertising & Publicity		65,000	140,000	150,000
A03915	Payments to Govt. Deptt. for Service Rendered		10,000	1,000	10,000
A03917	Law Charges		200,000	300,000	200,000
A03918	Exhibitions, Fairs & Other National Celebrations		1,000	1,000	1,000
A03919	Payments to Others for Service Rendered		1,100,000	5,000	1,000,000
A03936	Foreign/Inland Training Course Fee		1,000	1,000	1,000
A03942	Cost of Other Stores		15,000	115,000	150,000
A03955	Computer Stationary		3,000,000	5,045,000	3,800,000
A03970	Others		<u>1,600,000</u>	<u>2,900,000</u>	<u>109,930,000</u>
001	Others			2,900,000	2,250,000
074	Lumpsum provision for Research Work				726,000
075	Lumpsum provision for Establishment of Policy Cell				6,954,000
094	Block Allocation for MTBF Reforms				100,000,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>15,000,000</u>
A041	TOTAL PENSION				<u>15,000,000</u>
A04170	Others				<u>15,000,000</u>
004	Block Allocation for Automated Pension Disbursement				15,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>100,000</u>	<u>21,250,000</u>	<u>101,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100,000</u>	<u>21,250,000</u>	<u>101,000,000</u>

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GENERAL ADMINISTRATION

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011204	ADMINISTRATION OF FINANCIAL AFFAIRS				
LQ4066	Finance Department				
A05201	To Federal Government			20,000,000	
A05216	Fin. Assis. to the families of G. Serv. who expire		100,000	900,000	1,000,000
A05270	To Others			<u>350,000</u>	<u>100,000,000</u>
001	Others			350,000	
ZY0	Block Allocation for Establishment of Punjab Revenue Authority				100,000,000
A06	TOTAL TRANSFERS		<u>2,000,000</u>	<u>248,969,000</u>	<u>2,500,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>2,000,000</u>	<u>3,500,000</u>	<u>2,500,000</u>
A06301	Entertainments & Gifts		2,000,000	3,500,000	2,500,000
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>245,469,000</u>	
A06470	Others			245,469,000	
A09	TOTAL PHYSICAL ASSETS		<u>6,443,000</u>	<u>7,723,000</u>	<u>1,000,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,200,000</u>	<u>997,000</u>
A09201	Hardware				995,000
A09202	Software			1,200,000	1,000
A09203	I.T. Equipment				1,000
A095	TOTAL PURCHASE OF TRANSPORT		<u>6,443,000</u>	<u>6,523,000</u>	<u>1,000</u>
A09501	Transport		6,443,000	6,523,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>
A09601	Plant and Machinery				1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011204	ADMINISTRATION OF FINANCIAL AFFAIRS				
LQ4066	Finance Department				
A09701	Purchase of Frurniture and Fixture				1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>4,800,000</u>	<u>9,050,000</u>	<u>6,350,000</u>
A130	TOTAL TRANSPORT		<u>2,500,000</u>	<u>5,650,000</u>	<u>3,500,000</u>
A13001	Transport		2,500,000	5,650,000	3,500,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>2,000,000</u>	<u>2,400,000</u>	<u>2,250,000</u>
A13101	Machinery and Equipment		2,000,000	2,400,000	2,250,000
A132	TOTAL FURNITURE AND FIXTURE		<u>300,000</u>	<u>1,000,000</u>	<u>600,000</u>
A13201	Furniture and Fixture		300,000	1,000,000	600,000
Finance Department			5,640,161,000	4,029,401,000	10,568,243,000

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011204	ADMINISTRATION OF FINANCIAL AFFAIRS						
LQ5293	Provincial Finance Commission						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,761,000</u>	<u>2,849,000</u>	<u>6,729,000</u>
A011	TOTAL PAY		33	33	<u>1,999,000</u>	<u>1,361,000</u>	<u>3,536,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>638,000</u>		<u>1,123,000</u>
A01101	Total Basic Pay of Officers		4	4	<u>635,000</u>		<u>1,120,000</u>
D078	Deputy Secretary	(BPS-18)	1		245,000		
D078-M	Deputy Secretary	(BPS-18)		1			400,000
S053	Section Officer	(BPS-17)	2		300,000		
S053-M	Section Officer	(BPS-17)		2			550,000
S282	Superintendent	(BPS-16)	1		90,000		
S282-M	Superintendent	(BPS-16)		1			170,000
A01103	Special Pay				3,000		3,000
A011-2	TOTAL PAY OF OTHER STAFF		29	29	<u>1,361,000</u>	<u>1,361,000</u>	<u>2,413,000</u>
A01151	Total Basic Pay of Other Staff		29	29	<u>1,361,000</u>		<u>2,413,000</u>
P037	Personal Assistant	(BPS-15)	1		72,000		
P037-M	Personal Assistant	(BPS-15)		1			150,000
S114	Senior Scale Stenographer	(BPS-15)	2		144,000		
S114-M	Senior Scale Stenographer	(BPS-15)		2			280,000
A008	Accountant	(BPS-14)	1		70,000		
A008-M	Accountant	(BPS-14)		1			100,000
A097	Assistant	(BPS-14)	4		230,000		
A097-M	Assistant	(BPS-14)		4			350,000
S216	Stenographer	(BPS-12)	2		118,000		
S216-M	Stenographer	(BPS-12)		2			220,000
J019	Junior Clerk	(BPS-07)	5		215,000		
J019-M	Junior Clerk	(BPS-07)		5			396,000
D011-M	Dak Runner	(BPS-04)		1			72,000

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011204	ADMINISTRATION OF FINANCIAL AFFAIRS						
LQ5293	Provincial Finance Commission						
D087	Designing Master	(BPS-04)	1		41,000		
D186	Driver	(BPS-04)	2		81,000		
D186-M	Driver	(BPS-04)		2			145,000
D003	Daftri	(BPS-02)	1		37,000		
D003-M	Daftri	(BPS-02)		1			65,000
C193	Cook	(BPS-01)	1		36,000		
C193-M	Cook	(BPS-01)		1			63,000
F087	Frash	(BPS-01)	1		36,000		
F087-M	Frash	(BPS-01)		1			63,000
N006	Naib Qasid	(BPS-01)	5		174,000		
N006-M	Naib Qasid	(BPS-01)		5			320,000
S311	Sanitary Worker	(BPS-01)	2		71,000		
S311-M	Sanitary Worker	(BPS-01)		2			126,000
W001	Waiter	(BPS-01)	1		36,000		
W001-M	Waiter	(BPS-01)		1			63,000
A01170	Others					1,361,000	
A012	TOTAL ALLOWANCES				<u>3,762,000</u>	<u>1,488,000</u>	<u>3,193,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,601,000</u>	<u>1,408,000</u>	<u>3,022,000</u>
A01202	House Rent Allowance				528,000		550,000
A01203	Conveyance Allowance				348,000		350,000
A01205	Dearness Allowance				211,000		
A01207	Washing Allowance						4,000
A0120D	Integrated Allowance				20,000		40,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				405,000		405,000
A0120P	Adhoc Relief 2009				372,000		
A0120X	Ad - hoc Allowance - 2010				1,013,000		1,013,000
A01217	Medical Allowance				340,000		350,000
A0121A	Adhoc Relief Allowance 2011						210,000
A01244	Adhoc Relief				182,000		

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
LQ5293 Provincial Finance Commission					
A01262 Special Relief Allowance			182,000		
A01270 Others				<u>1,408,000</u>	<u>100,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees					100,000
101 Regular Allowances (R.E.)				1,408,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>161,000</u>	<u>80,000</u>	<u>171,000</u>
A01271 Overtime Allowance			50,000	30,000	60,000
A01273 Honoraria			10,000		10,000
A01274 Medical Charges			100,000	50,000	100,000
A01278 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>3,549,000</u>	<u>2,861,000</u>	<u>5,725,000</u>
A032 TOTAL COMMUNICATIONS			<u>900,000</u>	<u>800,000</u>	<u>1,250,000</u>
A03201 Postage and Telegraph			200,000	200,000	250,000
A03202 Telephone and Trunk Call			700,000	600,000	1,000,000
A034 TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>12,000</u>	<u>125,000</u>
A03406 Royalties			75,000	5,000	75,000
A03407 Rates and Taxes			25,000	7,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,279,000</u>	<u>779,000</u>	<u>1,800,000</u>
A03805 Travelling Allowance			200,000	200,000	300,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,079,000	579,000	1,500,000
A039 TOTAL GENERAL			<u>1,270,000</u>	<u>1,270,000</u>	<u>2,550,000</u>
A03901 Stationery			200,000	200,000	500,000
A03902 Printing and Publication			200,000	200,000	500,000
A03905 Newspapers Periodicals and Books			70,000	70,000	100,000
A03919 Payments to Others for Service Rendered					100,000
A03942 Cost of Other Stores			200,000	200,000	250,000
A03955 Computer Stationary			200,000	200,000	500,000

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011204	ADMINISTRATION OF FINANCIAL AFFAIRS				
LQ5293	Provincial Finance Commission				
A03970	Others		400,000	400,000	600,000
A09	TOTAL PHYSICAL ASSETS				
					<u>4,500,000</u>
A095	TOTAL PURCHASE OF TRANSPORT				
					<u>3,000,000</u>
A09501	Transport				3,000,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				
					<u>1,000,000</u>
A09601	Plant and Machinery				1,000,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				
					<u>500,000</u>
A09701	Purchase of Frurniture and Fixture				500,000
A13	TOTAL REPAIRS AND MAINTENANCE				
			<u>900,000</u>	<u>1,500,000</u>	<u>1,250,000</u>
A130	TOTAL TRANSPORT				
			<u>400,000</u>	<u>900,000</u>	<u>600,000</u>
A13001	Transport		400,000	900,000	600,000
A131	TOTAL MACHINERY AND EQUIPMENT				
			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
A13101	Machinery and Equipment		200,000	200,000	250,000
A132	TOTAL FURNITURE AND FIXTURE				
			<u>300,000</u>	<u>400,000</u>	<u>400,000</u>
A13201	Furniture and Fixture		300,000	400,000	400,000
Provincial Finance Commission			10,210,000	7,210,000	18,204,000

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011205 TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE) AND TAXATION DEPARTMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE) AND TAXATION DEPARTMENT					
LQ4067 Excise and Taxation Department					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>30,835,000</u>	<u>23,474,000</u>	<u>33,853,000</u>
A011 TOTAL PAY	115	115	<u>12,127,000</u>	<u>13,077,000</u>	<u>18,452,000</u>
A011-1 TOTAL PAY OF OFFICERS	22	22	<u>5,692,000</u>	<u>4,142,000</u>	<u>7,874,000</u>
A01101 Total Basic Pay of Officers	22	22	<u>5,682,000</u>		<u>7,864,000</u>
S045-M Secretary (BPS-20)	1	1	539,000		666,000
A029 Additional Secretary (BPS-19)	1		350,000		
A029-M Additional Secretary (BPS-19)		1			500,000
D078 Deputy Secretary (BPS-18)	1		300,000		
D078-M Deputy Secretary (BPS-18)	2	3	606,000		1,264,000
A012-M Accounts Officer (BPS-17)	1	1	377,000		596,000
L047 Law Officer (BPS-17)	1		230,000		
L047-M Law Officer (BPS-17)		1			300,000
M238 Manager (BPS-17)	1		230,000		
M238-M Manager (BPS-17)		1			300,000
S053 Section Officer (BPS-17)	5		970,000		
S053-M Section Officer (BPS-17)		5			1,269,000
S211-M Statistical Officer (BPS-17)	1	1	291,000		412,000
U017-M Under Secretary/Section Officer (BPS-17)	5	5	1,438,000		1,888,000
A468 Assistant Law Officer (BPS-16)	2		165,000		
A468-M Assistant Law Officer (BPS-16)		2			400,000
S282-M Superintendent (BPS-16)	1	1	186,000		269,000
A01103 Special Pay			10,000		10,000
A01150 Others				4,142,000	
A011-2 TOTAL PAY OF OTHER STAFF	93	93	<u>6,435,000</u>	<u>8,935,000</u>	<u>10,578,000</u>
A01151 Total Basic Pay of Other Staff	93	93	<u>6,407,000</u>		<u>10,550,000</u>
P037 Personal Assistant (BPS-15)	2		171,000		

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011205 TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE) AND TAXATION DEPARTMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE) AND TAXATION DEPARTMENT					
LQ4067 Excise and Taxation Department					
P037-M Personal Assistant (BPS-15)		2			320,000
A336-M Assistant/Deputy Superintendent (BPS-14)	6	6	778,000		1,204,000
S216 Stenographer (BPS-12)	8		580,000		
S216-M Stenographer (BPS-12)	9	17	969,000		3,025,000
C040-M Cashier (BPS-09)	1	1	113,000		163,000
J019 Junior Clerk (BPS-07)	18		985,000		
J019-M Junior Clerk (BPS-07)	12	30	805,000		2,711,000
S209-M Statistical Computer (BPS-05)	1	1	74,000		119,000
D089-M Despatch Rider (BPS-04)	1	1	93,000		160,000
D186 Driver (BPS-04)	2		90,000		
D186-M Driver (BPS-04)	3	5	178,000		448,000
D003-M Daftri (BPS-02)	1	1	47,000		77,000
Q003-M Qasid (BPS-02)	1	1	80,000		131,000
C112-M Chowkidar (BPS-01)	2	2	146,000		184,000
M019-M Mali (BPS-01)	1	1	63,000		105,000
N006 Naib Qasid (BPS-01)	11		430,000		
N006-M Naib Qasid (BPS-01)	12	23	698,000		1,726,000
S311-M Sanitary Worker (BPS-01)	2	2	107,000		177,000
A01153 Special Pay			11,000		11,000
A01155 Qualification Pay			17,000		17,000
A01170 Others				8,935,000	
A012 TOTAL ALLOWANCES			<u>18,708,000</u>	<u>10,397,000</u>	<u>15,401,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>18,440,000</u>	<u>10,159,000</u>	<u>15,151,000</u>
A01201 Senior Post Allowance			13,000		13,000
A01202 House Rent Allowance			2,739,000		2,604,000
A01203 Conveyance Allowance			1,578,000		1,620,000
A01205 Dearness Allowance			1,204,000		
A01209 Special Additional Allowance			246,000		

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011205 TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE) AND TAXATION DEPARTMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE) AND TAXATION DEPARTMENT				
LQ4067	Excise and Taxation Department				
A0120D	Integrated Allowance		131,000		84,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat		1,847,000		1,924,000
A0120P	Adhoc Relief 2009		1,742,000		
A0120X	Ad - hoc Allowance - 2010		4,578,000		4,845,000
A01217	Medical Allowance		1,702,000		1,770,000
A0121A	Adhoc Relief Allowance 2011				1,687,000
A01224	Entertainment Allowance		8,000		8,000
A01228	Orderly Allowance		36,000		36,000
A01236	Deputation Allowance		60,000		60,000
A01238	Charge Allowance		90,000		90,000
A01239	Special Allowance		120,000		100,000
A01244	Adhoc Relief		987,000		
A01262	Special Relief Allowance		978,000		
A01270	Others		<u>381,000</u>	<u>10,159,000</u>	<u>310,000</u>
001	Others		270,000		
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		111,000		310,000
101	Regular Allowances (R.E.)			10,159,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>268,000</u>	<u>238,000</u>	<u>250,000</u>
A01271	Overtime Allowance		200,000	200,000	180,000
A01273	Honoraria		8,000	8,000	10,000
A01274	Medical Charges		50,000	30,000	50,000
A01278	Leave Salary		10,000		10,000
A03	TOTAL OPERATING EXPENSES		<u>5,482,000</u>	<u>9,068,000</u>	<u>26,592,000</u>
A032	TOTAL COMMUNICATIONS		<u>923,000</u>	<u>923,000</u>	<u>1,018,000</u>
A03201	Postage and Telegraph		98,000	98,000	113,000
A03202	Telephone and Trunk Call		825,000	825,000	905,000
A033	TOTAL UTILITIES		<u>1,101,000</u>	<u>886,000</u>	<u>1,280,000</u>
A03301	Gas		30,000	130,000	30,000
A03302	Water		48,000		30,000
A03303	Electricity		931,000	731,000	1,200,000
A03304	Hot and Cold Weather Charges		92,000	25,000	20,000

**PC21010/PC24010 (010)
GENERAL ADMINISTRATION**

011205 TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE) AND TAXATION DEPARTMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE) AND TAXATION DEPARTMENT					
LQ4067 Excise and Taxation Department					
A034 TOTAL OCCUPANCY COSTS			<u>12,000</u>	<u>22,000</u>	<u>15,000</u>
A03407 Rates and Taxes			12,000	22,000	15,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,566,000</u>	<u>2,131,000</u>	<u>2,719,000</u>
A03805 Travelling Allowance			375,000	125,000	430,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,191,000	2,006,000	2,289,000
A039 TOTAL GENERAL			<u>1,880,000</u>	<u>5,106,000</u>	<u>21,560,000</u>
A03901 Stationery			640,000	640,000	690,000
A03902 Printing and Publication			200,000	275,000	245,000
A03905 Newspapers Periodicals and Books			60,000	60,000	71,000
A03906 Uniforms and Protective Clothing			80,000	80,000	93,000
A03907 Advertising & Publicity			525,000	5,000	20,038,000
A03917 Law Charges			5,000	1,000	5,000
A03918 Exhibitions, Fairs & Other National Celebrations			25,000		26,000
A03942 Cost of Other Stores			50,000	50,000	63,000
A03955 Computer Stationary			125,000	225,000	136,000
A03970 Others			170,000	3,770,000	193,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					500,000
A06 TOTAL TRANSFERS			<u>75,000</u>	<u>100,000</u>	<u>82,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>75,000</u>	<u>100,000</u>	<u>82,000</u>
A06301 Entertainments & Gifts			75,000	100,000	82,000

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GENERAL ADMINISTRATION

011205 TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE) AND TAXATION DEPARTMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE) AND TAXATION DEPARTMENT				
LQ4067	Excise and Taxation Department				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,005,000</u>	<u>1,206,000</u>	<u>1,053,000</u>
A130	TOTAL TRANSPORT		<u>345,000</u>	<u>546,000</u>	<u>360,000</u>
A13001	Transport		345,000	546,000	360,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>540,000</u>	<u>540,000</u>	<u>570,000</u>
A13101	Machinery and Equipment		540,000	540,000	570,000
A132	TOTAL FURNITURE AND FIXTURE		<u>120,000</u>	<u>120,000</u>	<u>123,000</u>
A13201	Furniture and Fixture		120,000	120,000	123,000
Excise and Taxation Department			37,397,000	33,848,000	62,080,000

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GENERAL ADMINISTRATION**

011205 TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE) AND TAXATION DEPARMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE) AND TAXATION DEPARMENT					
LQ4099 Board of Revenue					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>193,448,000</u>	<u>180,514,000</u>	<u>231,685,000</u>
A011 TOTAL PAY	730	750	<u>76,717,000</u>	<u>97,938,000</u>	<u>127,048,000</u>
A011-1 TOTAL PAY OF OFFICERS	114	122	<u>27,044,000</u>	<u>32,253,000</u>	<u>43,898,000</u>
A01101 Total Basic Pay of Officers	114	122	<u>26,695,000</u>		<u>43,655,000</u>
S098-M Senior Member (BPS-22)	1	1	666,000		1,028,000
M109-M Member (BPS-21)	11	11	6,486,000		8,872,000
A029-M Additional Secretary (BPS-19)	1	1	440,000		550,000
A039-M Advisor (BPS-19)	1	1	300,000		550,000
D100-M Director (BPS-19)		1			500,000
S045-M Secretary (BPS-19)	4	4	1,529,000		2,543,000
		1			300,000
D051-M Deputy Director (BPS-18)		3			957,000
D078-M Deputy Secretary (BPS-18)	8	8	2,015,000		3,405,000
D100-M Director (BPS-18)	2	2	672,000		984,000
S090-M Senior Law Officer (BPS-18)	1	1	200,000		160,000
A012-M Accounts Officer (BPS-17)	1	1	203,000		344,000
A146-M Assistant Director (BPS-17)	2	2	312,000		715,000
A260-M Assistant Secretary (BPS-17)	4	4	969,000		1,582,000
A316-M Audit Officer (BPS-17)	1	1	193,000		293,000
B088-M Budget and Accounts Officer (BPS-17)	1	1	193,000		293,000
C156-M Communication Security Officer (BPS-17)	1		201,000		
C176-M Computer Programmer (BPS-17)	1	1	149,000		257,000
E097-M Extra Assistant Settlement Officer (BPS-17)		3			468,000
L047-M Law Officer (BPS-17)	1	1	161,000		132,000
L156-M Land Acquisition Collector (BPS-17)	2	3	378,000		958,000
R036-M Registrar (BPS-17)	1	1	132,000		286,000

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GENERAL ADMINISTRATION

011205 TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE) AND TAXATION DEPARMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE) AND TAXATION DEPARMENT					
LQ4099 Board of Revenue					
S071-M Senior Auditor (BPS-17)	1	1	180,000		300,000
S211-M Statistical Officer (BPS-17)	2	2	254,000		428,000
C176-M Computer Programmer (BPS-16)	1	1	135,000		149,000
P139-M Private Secretary (BPS-16)	12	12	2,628,000		4,637,000
R016-M Reader (BPS-16)	12	12	2,231,000		3,202,000
S282-M Superintendent (BPS-16)	20	20	3,568,000		5,762,000
T032-M Tehsildar (BPS-16)	22	22	2,500,000		4,000,000
A01102 Personal pay			169,000		90,000
A01103 Special Pay			36,000		39,000
A01105 Qualification Pay			144,000		114,000
A01150 Others				32,253,000	
A011-2 TOTAL PAY OF OTHER STAFF	616	628	49,673,000	65,685,000	83,150,000
A01151 Total Basic Pay of Other Staff	616	628	49,638,000		83,140,000
P037-M Personal Assistant (BPS-15)	13	13	1,806,000		3,106,000
A097-M Assistant (BPS-14)	13	16	970,000		2,317,000
A317-M Auditor (BPS-14)	14	14	1,010,000		1,700,000
A336-F Assistant/Deputy Superintendent (BPS-14)	2	4	136,000		443,000
A336-M Assistant/Deputy Superintendent (BPS-14)	80	78	9,958,000		16,573,000
A530-M Assistant Land Control Officer (BPS-14)		2			400,000
C162-M Composer (BPS-14)	2	2	180,000		280,000
C174-M Computer Operator (BPS-14)	2	2	220,000		280,000
N011-M Naib Tehsildar (BPS-14)	6	4	750,000		900,000
C174-M Computer Operator (BPS-12)	13	16	809,000		1,843,000
S216-M Stenographer (BPS-12)	20	20	1,202,000		2,300,000
K002-M Kanungo (BPS-11)	2	2	200,000		300,000
C048-M Cataloguer (BPS-09)	1	1	93,000		158,000
C169-M Computer Clerk (BPS-09)	2	2	183,000		158,000

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011205 TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE) AND TAXATION DEPARMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE) AND TAXATION DEPARMENT					
LQ4099 Board of Revenue					
G048-M Girdawar (BPS-09)	8	8	820,000		1,334,000
P027-M Patwari (BPS-09)	6	6	500,000		750,000
S078-F Senior Clerk (BPS-09)	1	4	108,000		604,000
S078-M Senior Clerk (BPS-09)	99	96	10,648,000		16,638,000
J019-F Junior Clerk (BPS-07)	8	8	473,000		707,000
J019-M Junior Clerk (BPS-07)	84	84	5,628,000		9,553,000
P027-M Patwari (BPS-07)	16	16	1,428,000		2,400,000
S307-M Surveyor (BPS-05)	2	2	140,000		180,000
D089-M Despatch Rider (BPS-04)	3	3	210,000		368,000
D186-M Driver (BPS-04)	30	30	1,959,000		2,981,000
B066-M Book Binder (BPS-02)	1	1	38,000		64,000
D003-M Daftri (BPS-02)	17	17	1,044,000		1,602,000
N006-M Naib Qasid (BPS-02)	1	1	73,000		121,000
Q003-M Qasid (BPS-02)	8	8	567,000		872,000
C112-M Chowkidar (BPS-01)	7	7	381,000		642,000
C130-M Cleaner (BPS-01)	2	2	130,000		220,000
D011-M Dak Runner (BPS-01)	10	10	573,000		962,000
F087-M Frash (BPS-01)	5	5	270,000		455,000
H041-M Head Mali (BPS-01)	1	1	37,000		101,000
K011-M Khalasi (BPS-01)	11	11	524,000		838,000
M019-M Mali (BPS-01)	4	4	208,000		350,000
N006-M Naib Qasid (BPS-01)	107	113	5,675,000		9,536,000
S311-M Sanitary Worker (BPS-01)	11	11	455,000		758,000
W020-M Water Carrier(Pt) (BPS-01)	4	4	232,000		346,000
A01152 Personal pay			20,000		
A01153 Special Pay			15,000		10,000
A01170 Others				65,685,000	
A012 TOTAL ALLOWANCES			<u>116,731,000</u>	<u>82,576,000</u>	<u>104,637,000</u>

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GENERAL ADMINISTRATION

011205 TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE) AND TAXATION DEPARMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE) AND TAXATION DEPARMENT					
LQ4099 Board of Revenue					
A012-1 TOTAL REGULAR ALLOWANCES			<u>115,214,000</u>	<u>81,623,000</u>	<u>103,335,000</u>
A01201 Senior Post Allowance			176,000		170,000
A01202 House Rent Allowance			14,690,000		15,501,000
A01203 Conveyance Allowance			8,055,000		9,289,000
A01205 Dearness Allowance			6,703,000		
A01207 Washing Allowance			25,000		62,000
A01209 Special Additional Allowance			2,888,000		1,000
A0120D Integrated Allowance			289,000		583,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			10,080,000		11,560,000
A0120P Adhoc Relief 2009			11,468,000		
A0120X Ad - hoc Allowance - 2010			36,155,000		38,179,000
A01216 Qualification Allowance					9,000
A01217 Medical Allowance			11,119,000		11,475,000
A01218 Fixed stationary allowance			1,080,000		1,340,000
A0121A Adhoc Relief Allowance 2011					11,897,000
A01224 Entertainment Allowance			103,000		108,000
A01226 Computer Allowance			99,000		116,000
A01228 Orderly Allowance			432,000		425,000
A01236 Deputation Allowance			72,000		72,000
A01239 Special Allowance			1,423,000		1,358,000
A01244 Adhoc Relief			5,418,000		
A01252 Non Practicing Allowance			150,000		450,000
A01262 Special Relief Allowance			4,726,000		
A01270 Others			<u>63,000</u>	<u>81,623,000</u>	<u>740,000</u>
001 Others			61,000		527,000
030 Integrated Allowance			2,000		
037 30% Social Security Benefit in liue of Pension to the Contract Employees					213,000
101 Regular Allowances (R.E.)				81,623,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,517,000</u>	<u>953,000</u>	<u>1,302,000</u>
A01271 Overtime Allowance			990,000	812,000	990,000
A01273 Honoraria			15,000	15,000	15,000
A01274 Medical Charges			460,000	126,000	267,000
A01278 Leave Salary			50,000		30,000
A012AE Integrated allowance			2,000		

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011205 TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE) AND TAXATION DEPARMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE) AND TAXATION DEPARMENT					
LQ4099 Board of Revenue					
A03 TOTAL OPERATING EXPENSES			<u>45,458,000</u>	<u>60,531,000</u>	<u>45,798,000</u>
A032 TOTAL COMMUNICATIONS			<u>4,660,000</u>	<u>4,050,000</u>	<u>4,217,000</u>
A03201 Postage and Telegraph			1,195,000	1,195,000	1,317,000
A03202 Telephone and Trunk Call			3,330,000	2,780,000	2,900,000
A03270 Others			135,000	75,000	
A033 TOTAL UTILITIES			<u>7,803,000</u>	<u>8,453,000</u>	<u>9,135,000</u>
A03301 Gas			2,380,000	2,730,000	2,680,000
A03302 Water			40,000	40,000	40,000
A03303 Electricity			5,113,000	5,413,000	6,175,000
A03304 Hot and Cold Weather Charges			270,000	270,000	240,000
A034 TOTAL OCCUPANCY COSTS			<u>280,000</u>	<u>80,000</u>	<u>294,000</u>
A03407 Rates and Taxes			280,000	80,000	294,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>16,152,000</u>	<u>22,352,000</u>	<u>26,170,000</u>
A03805 Travelling Allowance			4,190,000	3,390,000	4,539,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			11,962,000	18,962,000	21,631,000
A039 TOTAL GENERAL			<u>16,563,000</u>	<u>25,596,000</u>	<u>5,982,000</u>
A03901 Stationery			2,261,000	2,261,000	2,411,000
A03902 Printing and Publication			915,000	20,288,000	400,000
A03905 Newspapers Periodicals and Books			248,000	283,000	250,000
A03906 Uniforms and Protective Clothing			210,000	210,000	220,000
A03907 Advertising & Publicity			780,000	180,000	180,000
A03917 Law Charges			10,140,000	130,000	325,000
A03918 Exhibitions, Fairs & Other National Celebrations			18,000	18,000	20,000
A03942 Cost of Other Stores			15,000		10,000
A03955 Computer Stationary			1,090,000	1,340,000	1,240,000
A03970 Others			886,000	886,000	926,000

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011205 TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE) AND TAXATION DEPARMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE) AND TAXATION DEPARMENT					
LQ4099 Board of Revenue					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>200,000</u>	<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>200,000</u>	<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				200,000	500,000
A06 TOTAL TRANSFERS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A06301 Entertainments & Gifts			100,000	100,000	100,000
A09 TOTAL PHYSICAL ASSETS			<u>8,281,000</u>	<u>4,541,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>328,000</u>	<u>328,000</u>	
A09201 Hardware			328,000	328,000	
A095 TOTAL PURCHASE OF TRANSPORT			<u>7,250,000</u>	<u>3,510,000</u>	
A09501 Transport			7,250,000	3,510,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>703,000</u>	<u>703,000</u>	
A09601 Plant and Machinery			703,000	703,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,030,000</u>	<u>3,765,000</u>	<u>3,020,000</u>
A130 TOTAL TRANSPORT			<u>2,430,000</u>	<u>3,130,000</u>	<u>2,430,000</u>
A13001 Transport			2,430,000	3,130,000	2,430,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>350,000</u>	<u>500,000</u>	<u>370,000</u>
A13101 Machinery and Equipment			350,000	500,000	370,000

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011205 TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE) AND TAXATION DEPARMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE) AND TAXATION DEPARMENT				
LQ4099	Board of Revenue				
A132	TOTAL FURNITURE AND FIXTURE		<u>250,000</u>	<u>135,000</u>	<u>220,000</u>
A13201	Furniture and Fixture		250,000	135,000	220,000
Board of Revenue			250,317,000	249,651,000	281,103,000

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011205 TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE) AND TAXATION DEPARMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE) AND TAXATION DEPARMENT				
LQ4768	Member Colonies				
A03	TOTAL OPERATING EXPENSES		<u>1,213,000</u>	<u>5,526,000</u>	<u>1,319,000</u>
A032	TOTAL COMMUNICATIONS		<u>75,000</u>	<u>75,000</u>	<u>85,000</u>
A03201	Postage and Telegraph		75,000	75,000	85,000
A039	TOTAL GENERAL		<u>1,138,000</u>	<u>5,451,000</u>	<u>1,234,000</u>
A03901	Stationery		460,000	510,000	500,000
A03902	Printing and Publication		275,000	210,000	300,000
A03905	Newspapers Periodicals and Books		25,000	21,000	25,000
A03907	Advertising & Publicity		4,000	4,319,000	5,000
A03917	Law Charges		4,000	1,000	4,000
A03955	Computer Stationary		235,000	285,000	250,000
A03970	Others		135,000	105,000	150,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>20,000,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>20,000,000</u>	
A05270	To Others			20,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>470,000</u>	<u>541,000</u>	<u>510,000</u>
A130	TOTAL TRANSPORT		<u>190,000</u>	<u>240,000</u>	<u>220,000</u>
A13001	Transport		190,000	240,000	220,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>170,000</u>	<u>200,000</u>	<u>180,000</u>
A13101	Machinery and Equipment		170,000	200,000	180,000
A132	TOTAL FURNITURE AND FIXTURE		<u>110,000</u>	<u>101,000</u>	<u>110,000</u>
A13201	Furniture and Fixture		110,000	101,000	110,000

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011205 TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE) AND TAXATION DEPARMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013

			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE) AND TAXATION DEPARMENT				
LQ4768	Member Colonies				
Member Colonies			1,683,000	26,067,000	1,829,000

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011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011206	ACCOUNTING SERVICES					
LQ4100	Inspectorate of Treasuries and Accounts					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,987,000</u>	<u>6,326,000</u>	<u>11,081,000</u>
A011	TOTAL PAY	40	54	<u>6,194,000</u>	<u>3,506,000</u>	<u>7,322,000</u>
A011-1	TOTAL PAY OF OFFICERS	13	23	<u>4,442,000</u>	<u>3,156,000</u>	<u>5,693,000</u>
A01101	Total Basic Pay of Officers	13	23	<u>4,354,000</u>		<u>5,581,000</u>
C300-M	Chief Inspector of Treasuries and Accounts	(BPS-20)	1	561,000		799,000
I052-M	Insepctor of Treasuries and Accounts	(BPS-19)	4	1,820,000		2,390,000
D315-M	Deputy Inspector of Treasuries and Accounts	(BPS-18)	4	1,089,000		1,300,000
D521-M	Deputy Treasury Officer/Deputy District	(BPS-17)				170,000
A334-M	Accountant	(BPS-16)	4	884,000		922,000
A01102	Personal pay			40,000		45,000
A01103	Special Pay			8,000		10,000
A01105	Qualification Pay			40,000		57,000
A01150	Others				3,156,000	
A011-2	TOTAL PAY OF OTHER STAFF	27	31	<u>1,752,000</u>	<u>350,000</u>	<u>1,629,000</u>
A01151	Total Basic Pay of Other Staff	27	31	<u>1,730,000</u>		<u>1,619,000</u>
C162-M	Composer	(BPS-12)				35,000
S216-M	Stenographer	(BPS-12)	5	500,000		450,000
J019-M	Junior Clerk	(BPS-07)	4	390,000		294,000
D186-M	Driver	(BPS-05)	9	440,000		
D186-M	Driver	(BPS-04)				440,000
N006-M	Naib Qasid	(BPS-02)	9	400,000		
N006-M	Naib Qasid	(BPS-01)				400,000
A01152	Personal pay			10,000		10,000
A01153	Special Pay			12,000		
A01170	Others				350,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
LQ4100	Inspectorate of Treasuries and Accounts				
A012	TOTAL ALLOWANCES		<u>5,793,000</u>	<u>2,820,000</u>	<u>3,759,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,618,000</u>	<u>2,405,000</u>	<u>3,649,000</u>
A01201	Senior Post Allowance		14,000		20,000
A01202	House Rent Allowance		900,000		754,000
A01203	Conveyance Allowance		400,000		429,000
A01205	Dearness Allowance		450,000		
A01207	Washing Allowance		4,000		
A01209	Special Additional Allowance		250,000		
A0120D	Integrated Allowance		17,000		44,000
A0120P	Adhoc Relief 2009		650,000		
A0120X	Ad - hoc Allowance - 2010		1,300,000		1,362,000
A01217	Medical Allowance		550,000		620,000
A0121A	Adhoc Relief Allowance 2011				420,000
A01224	Entertainment Allowance		32,000		
A01228	Orderly Allowance		36,000		
A01239	Special Allowance		75,000		
A01244	Adhoc Relief		465,000		
A01262	Special Relief Allowance		450,000		
A01270	Others		<u>25,000</u>	<u>2,405,000</u>	
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		25,000		
101	Regular Allowances (R.E.)			2,405,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>175,000</u>	<u>415,000</u>	<u>110,000</u>
A01271	Overtime Allowance		100,000	15,000	
A01273	Honoraria		20,000	400,000	20,000
A01274	Medical Charges		50,000		70,000
A01278	Leave Salary		5,000		20,000
A03	TOTAL OPERATING EXPENSES		<u>3,092,000</u>	<u>5,735,000</u>	<u>7,400,000</u>
A032	TOTAL COMMUNICATIONS		<u>275,000</u>		<u>330,000</u>
A03201	Postage and Telegraph		50,000		70,000
A03202	Telephone and Trunk Call		225,000		260,000

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011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
LQ4100 Inspectorate of Treasuries and Accounts					
A034 TOTAL OCCUPANCY COSTS			<u>10,000</u>		<u>10,000</u>
A03407 Rates and Taxes			10,000		10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>432,000</u>	<u>1,005,000</u>	<u>250,000</u>
A03805 Travelling Allowance			125,000	1,005,000	150,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			307,000		100,000
A039 TOTAL GENERAL			<u>2,375,000</u>	<u>4,730,000</u>	<u>6,810,000</u>
A03901 Stationery			125,000	30,000	140,000
A03902 Printing and Publication			100,000	3,000,000	4,500,000
A03905 Newspapers Periodicals and Books			20,000		20,000
A03919 Payments to Others for Service Rendered			10,000	50,000	10,000
A03936 Foreign/Inland Training Course Fee			2,000,000	1,613,000	2,000,000
A03955 Computer Stationary			70,000	21,000	80,000
A03970 Others			50,000	16,000	60,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>344,000</u>	
A041 TOTAL PENSION				<u>344,000</u>	
A04114 Superannuation Encashment Of L.P.R				344,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					500,000
A09 TOTAL PHYSICAL ASSETS					<u>6,200,000</u>
A095 TOTAL PURCHASE OF TRANSPORT					<u>6,200,000</u>

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011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
LQ4100	Inspectorate of Treasuries and Accounts				
A09501	Transport				6,200,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>190,000</u>	<u>162,000</u>	<u>190,000</u>
A130	TOTAL TRANSPORT		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13001	Transport		150,000	150,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>2,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		15,000	2,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>10,000</u>	<u>25,000</u>
A13201	Furniture and Fixture		25,000	10,000	25,000
Inspectorate of Treasuries and Accounts			15,269,000	12,567,000	25,371,000

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011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011206	ACCOUNTING SERVICES						
LQ4101	Treasuries/District Accounts Offices						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>438,792,000</u>	<u>461,296,000</u>	<u>473,002,000</u>
A011	TOTAL PAY		<u>1744</u>	<u>1745</u>	<u>212,947,000</u>	<u>270,970,000</u>	<u>297,055,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>418</u>	<u>418</u>	<u>69,990,000</u>	<u>98,918,000</u>	<u>96,996,000</u>
A01101	Total Basic Pay of Officers		<u>418</u>	<u>418</u>	<u>68,660,000</u>		<u>95,991,000</u>
T123-M	Treasury Officer/District Accounts Officer	(BPS-18)	38	38	15,666,000		23,499,000
D521-M	Deputy Treasury Officer/Deputy District	(BPS-17)	194	194	31,141,000		41,712,000
A008-M	Accountant	(BPS-16)	186	186	21,853,000		30,780,000
A01102	Personal pay				10,000		15,000
A01103	Special Pay						10,000
A01105	Qualification Pay				1,320,000		980,000
A01150	Others					98,918,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>1326</u>	<u>1327</u>	<u>142,957,000</u>	<u>172,052,000</u>	<u>200,059,000</u>
A01151	Total Basic Pay of Other Staff		<u>1326</u>	<u>1327</u>	<u>142,947,000</u>		<u>200,044,000</u>
D522-F	Deputy Accountant	(BPS-14)	5	5	151,000		227,000
D522-M	Deputy Accountant	(BPS-14)	791	791	97,120,000		135,680,000
S266-M	Sub-Accountant	(BPS-14)	2	2	346,000		519,000
C173-M	Computer Operator	(BPS-12)	80	80	9,201,000		12,802,000
S216-M	Stenographer	(BPS-12)	1	1	200,000		300,000
J019-F	Junior Clerk	(BPS-07)	2	2	173,000		260,000
J019-M	Junior Clerk	(BPS-07)	64	65	6,362,000		9,164,000
D059-M	Deputy Director Accounts	(BPS-04)		1			225,000
D089-M	Despatch Rider	(BPS-04)	1		150,000		
G041-M	Generator Operator	(BPS-04)	36	36	2,850,000		4,275,000
H053-M	Head Stamper	(BPS-04)	1	1	150,000		225,000
D003-M	Daftri	(BPS-02)	38	38	3,003,000		4,005,000
C112-M	Chowkidar	(BPS-01)	75	75	5,006,000		7,009,000

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011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011206	ACCOUNTING SERVICES						
LQ4101	Treasuries/District Accounts Offices						
F087-M	Frash	(BPS-01)	2	2	250,000		375,000
M019-M	Mali	(BPS-01)	9	9	635,000		953,000
N006-M	Naib Qasid	(BPS-01)	179	179	14,320,000		19,480,000
S204-M	Stamper	(BPS-01)	4	4	450,000		675,000
S311-F	Sanitary Worker	(BPS-01)	1	1	50,000		75,000
S311-M	Sanitary Worker	(BPS-01)	34	34	2,380,000		3,570,000
W019-M	Water Carrier	(BPS-01)	1	1	150,000		225,000
A01152	Personal pay				10,000		15,000
A01170	Others					172,052,000	
A012	TOTAL ALLOWANCES				<u>225,845,000</u>	<u>190,326,000</u>	<u>175,947,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>224,401,000</u>	<u>188,334,000</u>	<u>174,837,000</u>
A01202	House Rent Allowance				28,644,000		28,657,000
A01203	Conveyance Allowance				8,000,000		12,010,000
A01205	Dearness Allowance				14,658,000		
A01207	Washing Allowance				36,000		25,000
A01208	Dress Allowance				41,000		25,000
A01209	Special Additional Allowance				8,090,000		
A0120D	Integrated Allowance				745,000		1,015,000
A0120P	Adhoc Relief 2009				32,339,000		
A0120X	Ad - hoc Allowance - 2010				82,816,000		82,865,000
A01211	Hill Allowance				20,000		30,000
A01216	Qualification Allowance				30,000		30,000
A01217	Medical Allowance				20,011,000		22,018,000
A0121A	Adhoc Relief Allowance 2011						25,012,000
A01226	Computer Allowance				1,500,000		1,000,000
A01238	Charge Allowance				35,000		35,000
A01239	Special Allowance				5,000		5,000
A01244	Adhoc Relief				11,645,000		
A01262	Special Relief Allowance				11,568,000		
A01265	Cash Handling Allowance				10,000		10,000
A01270	Others				<u>4,208,000</u>	<u>188,334,000</u>	<u>2,100,000</u>
001	Others				100,000		100,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				4,108,000		2,000,000
101	Regular Allowances (R.E.)					188,334,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
LQ4101 Treasuries/District Accounts Offices					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,444,000</u>	<u>1,992,000</u>	<u>1,110,000</u>
A01273 Honoraria			68,000	68,000	100,000
A01274 Medical Charges			821,000	1,372,000	510,000
A01277 Contingent Paid Staff			395,000	395,000	300,000
A01278 Leave Salary			160,000	157,000	200,000
A03 TOTAL OPERATING EXPENSES			<u>51,831,000</u>	<u>50,191,000</u>	<u>55,603,000</u>
A032 TOTAL COMMUNICATIONS			<u>4,851,000</u>	<u>4,244,000</u>	<u>4,921,000</u>
A03201 Postage and Telegraph			1,430,000	1,490,000	1,500,000
A03202 Telephone and Trunk Call			3,420,000	2,753,000	3,420,000
A03205 Courier and Pilot Service			1,000	1,000	1,000
A033 TOTAL UTILITIES			<u>22,240,000</u>	<u>20,470,000</u>	<u>23,185,000</u>
A03301 Gas			770,000	623,000	900,000
A03302 Water			75,000	75,000	80,000
A03303 Electricity			21,190,000	19,568,000	22,000,000
A03304 Hot and Cold Weather Charges			205,000	204,000	205,000
A034 TOTAL OCCUPANCY COSTS			<u>800,000</u>	<u>790,000</u>	<u>1,000,000</u>
A03402 Rent for Office Building			800,000	790,000	1,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>16,735,000</u>	<u>17,131,000</u>	<u>18,352,000</u>
A03801 Training - domestic			6,000,000	5,616,000	6,000,000
A03805 Travelling Allowance			5,650,000	5,950,000	6,000,000
A03806 Transportation of Goods			94,000	94,000	100,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			4,930,000	5,427,000	6,191,000
A03808 Conveyance Charges			60,000	43,000	60,000
A03821 Training - domestic			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>7,205,000</u>	<u>7,556,000</u>	<u>8,145,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
LQ4101	Treasuries/District Accounts Offices				
A03901	Stationery		1,730,000	1,830,000	2,000,000
A03902	Printing and Publication		1,650,000	1,725,000	1,900,000
A03905	Newspapers Periodicals and Books		50,000	50,000	50,000
A03907	Advertising & Publicity		130,000	122,000	130,000
A03917	Law Charges		15,000	15,000	15,000
A03918	Exhibitions, Fairs & Other National Celebrations		130,000	129,000	150,000
A03955	Computer Stationary		1,800,000	1,885,000	2,000,000
A03970	Others		1,700,000	1,800,000	1,900,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,038,000</u>	
A041	TOTAL PENSION			<u>1,038,000</u>	
A04114	Superannuation Encashment Of L.P.R			1,038,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,600,000</u>	<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,600,000</u>	<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			2,600,000	1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,200,000</u>	<u>2,389,000</u>	<u>2,390,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,080,000</u>	<u>1,172,000</u>	<u>1,200,000</u>
A13101	Machinery and Equipment		1,080,000	1,172,000	1,200,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,080,000</u>	<u>1,177,000</u>	<u>1,150,000</u>
A13201	Furniture and Fixture		1,080,000	1,177,000	1,150,000
A137	TOTAL COMPUTER EQUIPMENT		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13703	I.T. Equipment		40,000	40,000	40,000

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011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
LQ4101	Treasuries/District Accounts Offices				
Treasuries/District Accounts Offices			492,823,000	517,514,000	531,995,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011207	AUDITING SERVICES						
LQ4102	Local Fund Audit Department						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>180,321,000</u>	<u>193,799,000</u>	<u>219,619,000</u>
A011	TOTAL PAY		<u>708</u>	<u>702</u>	<u>82,640,000</u>	<u>111,203,000</u>	<u>134,738,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>200</u>	<u>197</u>	<u>40,841,000</u>	<u>49,731,000</u>	<u>62,393,000</u>
A01101	Total Basic Pay of Officers		<u>200</u>	<u>197</u>	<u>40,247,000</u>		<u>61,593,000</u>
P175-M	Provincial Director	(BPS-20)	1	1	470,000		602,000
D100-M	Director	(BPS-19)	4	4	1,368,000		1,820,000
D161-M	Divisional Director	(BPS-19)	10	10	3,235,000		5,586,000
D051-M	Deputy Director	(BPS-18)	59	59	14,877,000		24,009,000
A146-M	Assistant Director	(BPS-17)	86	83	13,245,000		20,548,000
A316-M	Audit Officer	(BPS-16)	40	40	7,052,000		9,028,000
A01105	Qualification Pay				594,000		800,000
A01150	Others					49,731,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>508</u>	<u>505</u>	<u>41,799,000</u>	<u>61,472,000</u>	<u>72,345,000</u>
A01151	Total Basic Pay of Other Staff		<u>508</u>	<u>505</u>	<u>41,799,000</u>		<u>72,345,000</u>
S216-M	Stenographer	(BPS-15)		1			107,000
A317-M	Auditor	(BPS-14)	244	241	24,962,000		44,586,000
A336-M	Assistant/Deputy Superintendent	(BPS-14)	9	9	1,211,000		745,000
A317-M	Auditor	(BPS-13)	116	116	6,741,000		12,329,000
A336-M	Assistant/Deputy Superintendent	(BPS-13)	1	1	58,000		150,000
C174-M	Computer Operator	(BPS-12)	11	11	598,000		1,219,000
S216-M	Stenographer	(BPS-12)	10	9	804,000		888,000
S078-M	Senior Clerk	(BPS-09)	10	10	841,000		1,226,000
J019-M	Junior Clerk	(BPS-07)	36	36	2,404,000		3,554,000
D186-M	Driver	(BPS-05)	9	9	684,000		1,246,000
D186-M	Driver	(BPS-04)	1	1	40,000		70,000

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GENERAL ADMINISTRATION

011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011207 AUDITING SERVICES					
LQ4102 Local Fund Audit Department					
C112-M Chowkidar (BPS-02)	8	8	406,000		578,000
D003-M Daftri (BPS-02)	8	8	476,000		817,000
F087-M Frash (BPS-02)	1	1	40,000		66,000
N006-M Naib Qasid (BPS-02)	37	37	2,270,000		4,357,000
S311-M Sanitary Worker (BPS-02)	1	1	46,000		76,000
C112-M Chowkidar (BPS-01)	2	2	73,000		121,000
N006-M Naib Qasid (BPS-01)	3	3	109,000		150,000
S311-M Sanitary Worker (BPS-01)	1	1	36,000		60,000
A01170 Others				61,472,000	
A012 TOTAL ALLOWANCES			<u>97,681,000</u>	<u>82,596,000</u>	<u>84,881,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>96,973,000</u>	<u>82,067,000</u>	<u>84,619,000</u>
A01202 House Rent Allowance			23,739,000		23,547,000
A01203 Conveyance Allowance			9,462,000		11,187,000
A01205 Dearness Allowance			6,534,000		
A01209 Special Additional Allowance			2,349,000		
A0120D Integrated Allowance			102,000		122,000
A0120P Adhoc Relief 2009			11,238,000		22,000,000
A0120X Ad - hoc Allowance - 2010			24,990,000		8,184,000
A01216 Qualification Allowance			16,000		
A01217 Medical Allowance			8,944,000		10,010,000
A0121A Adhoc Relief Allowance 2011					9,458,000
A01224 Entertainment Allowance			70,000		80,000
A01238 Charge Allowance			29,000		13,000
A01243 Special travelling allowance			150,000		
A01244 Adhoc Relief			4,813,000		
A01262 Special Relief Allowance			4,519,000		
A01270 Others			<u>18,000</u>	<u>82,067,000</u>	<u>18,000</u>
024 Ph.D. Allowance			18,000		18,000
101 Regular Allowances (R.E.)				82,067,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>708,000</u>	<u>529,000</u>	<u>262,000</u>
A01273 Honoraria			2,000		2,000
A01274 Medical Charges			392,000	275,000	160,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011207	AUDITING SERVICES				
LQ4102	Local Fund Audit Department				
A01277	Contingent Paid Staff		30,000	30,000	30,000
A01278	Leave Salary		284,000	224,000	70,000
A03	TOTAL OPERATING EXPENSES		<u>7,877,000</u>	<u>8,045,000</u>	<u>8,116,000</u>
A032	TOTAL COMMUNICATIONS		<u>665,000</u>	<u>591,000</u>	<u>680,000</u>
A03201	Postage and Telegraph		225,000	225,000	240,000
A03202	Telephone and Trunk Call		440,000	366,000	440,000
A033	TOTAL UTILITIES		<u>687,000</u>	<u>660,000</u>	<u>741,000</u>
A03301	Gas		55,000	70,000	60,000
A03302	Water		25,000	21,000	25,000
A03303	Electricity		552,000	526,000	601,000
A03304	Hot and Cold Weather Charges		55,000	43,000	55,000
A034	TOTAL OCCUPANCY COSTS		<u>1,217,000</u>	<u>1,782,000</u>	<u>1,417,000</u>
A03402	Rent for Office Building		1,200,000	1,771,000	1,400,000
A03407	Rates and Taxes		17,000	11,000	17,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>4,758,000</u>	<u>4,500,000</u>	<u>4,731,000</u>
A03805	Travelling Allowance		3,050,000	3,050,000	3,023,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		708,000	450,000	708,000
A03821	Training - domestic		1,000,000	1,000,000	1,000,000
A039	TOTAL GENERAL		<u>550,000</u>	<u>512,000</u>	<u>547,000</u>
A03901	Stationery		250,000	250,000	250,000
A03902	Printing and Publication		40,000	40,000	40,000
A03905	Newspapers Periodicals and Books		34,000	34,000	34,000
A03906	Uniforms and Protective Clothing		5,000		2,000
A03907	Advertising & Publicity		20,000	20,000	20,000
A03918	Exhibitions, Fairs & Other National Celebrations		6,000		6,000
A03942	Cost of Other Stores		45,000	33,000	45,000

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GENERAL ADMINISTRATION

011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011207	AUDITING SERVICES				
LQ4102	Local Fund Audit Department				
A03955	Computer Stationary		65,000	65,000	65,000
A03970	Others		85,000	70,000	85,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>400,000</u>	<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>400,000</u>	<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			400,000	500,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>400,000</u>	<u>348,000</u>	<u>400,000</u>
A130	TOTAL TRANSPORT		<u>250,000</u>	<u>204,000</u>	<u>250,000</u>
A13001	Transport		250,000	204,000	250,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>115,000</u>	<u>109,000</u>	<u>115,000</u>
A13101	Machinery and Equipment		115,000	109,000	115,000
A132	TOTAL FURNITURE AND FIXTURE		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13201	Furniture and Fixture		35,000	35,000	35,000
Local Fund Audit Department			188,598,000	202,592,000	228,635,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT, SERVICES AND GENERAL ADM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0151	PERSONNEL SERVICES						
015101	ESTABLISHMENT, SERVICES AND GENERAL ADM						
LQ4063	Services and General Administration Department						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>525,155,000</u>	<u>607,224,000</u>	<u>638,803,000</u>
A011	TOTAL PAY		2037	2199	<u>201,830,000</u>	<u>327,241,000</u>	<u>332,810,000</u>
A011-1	TOTAL PAY OF OFFICERS		271	295	<u>64,690,000</u>	<u>123,799,000</u>	<u>110,243,000</u>
A01101	Total Basic Pay of Officers		271	295	<u>63,405,000</u>		<u>108,447,000</u>
C287-M	Chief Coordinator	(Special)		1			600,000
D100-M	Director	(Special)		1			264,000
M241-M	Media Coordinator	(Special)		1			900,000
W106-M	Web Developer	(Special)		1			350,000
C099-M	Chief Secretary	(BPS-22)	1	1	678,000		1,047,000
A016-M	Additional Chief Secretary	(BPS-21)	1	1	678,000		932,000
D110-M	Director General	(BPS-20)	1	1	543,000		841,000
D129-F	Director-Cum-Deputy Secretary (A)	(BPS-20)	1	1	606,000		841,000
M110-M	Member (Enquiries)	(BPS-20)	3	3	1,515,000		2,325,000
M215-M	Managing Director	(BPS-20)		1			600,000
S045-M	Secretary	(BPS-20)	1	1	543,000		841,000
S048-M	Secretary (Services)	(BPS-20)	1	1	543,000		728,000
A029-M	Additional Secretary	(BPS-19)	5		1,814,000		
A039-M	Advisor	(BPS-19)		5			2,726,000
D100-F	Director	(BPS-19)	1	1	428,000		727,000
D100-M	Director	(BPS-19)	2	3	605,000		1,638,000
M215-M	Managing Director	(BPS-19)	1		540,000		
S315-M	System Analyst	(BPS-19)		1			593,000
C156-M	Communication Security Officer	(BPS-18)	1	1	373,000		385,000
C166-M	Comptroller	(BPS-18)	1	1	260,000		420,000
D051-M	Deputy Director	(BPS-18)	7	7	2,423,000		3,690,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT, SERVICES AND GENERAL ADM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT, SERVICES AND GENERAL ADM					
LQ4063 Services and General Administration Department					
D078-F Deputy Secretary (BPS-18)	3	2	557,000		685,000
D078-M Deputy Secretary (BPS-18)	9	14	2,824,000		4,960,000
D131-M Director-Cum-Deputy Secretary(Transport) (BPS-18)	1	1	373,000		393,000
E121-M Executive Officer (BPS-18)	2	2	777,000		758,000
P149-M Procurement Officer (BPS-18)		1			450,000
S315-M System Analyst (BPS-18)	1		293,000		
A012-M Accounts Officer (BPS-17)	1	2	123,000		450,000
A099-M Assistant Accounts Officer (BPS-17)	1	1	220,000		243,000
A162-M Assistant Director(A) (BPS-17)	1	1	211,000		243,000
A164-M Assistant Director(Library) (BPS-17)	1	1	167,000		286,000
A166-M Assistant Director(Tech Clearance) (BPS-17)	1	1	123,000		314,000
A380-M Assistant Comptroller (BPS-17)	1	1	291,000		257,000
A398-M Assistant Protocol Officer (BPS-17)	2	2	316,000		816,000
L047-M Law Officer (BPS-17)		1			336,000
L065-M Liaison Officer (BPS-17)	1	1	229,000		314,000
M124-M Microfilming Officer (BPS-17)	1	1	167,000		214,000
N056-M Network/System Engineer (BPS-17)		1			192,000
P173-M Protocol Officer (BPS-17)	1	1	291,000		242,000
R094-F Research Officer/Senior Officer (BPS-17)	2	2	220,000		917,000
R094-M Research Officer/Senior Officer (BPS-17)	1	1	220,000		243,000
S053-M Section Officer (BPS-17)	3	8	789,000		1,716,000
S055-M Section Officer(Training) (BPS-17)	38	38	6,523,000		11,481,000
S211-M Statistical Officer (BPS-17)	1	1	238,000		401,000
T087-M Transport Officer (BPS-17)	1	1	372,000		487,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT, SERVICES AND GENERAL ADM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0151	PERSONNEL SERVICES						
015101	ESTABLISHMENT, SERVICES AND GENERAL ADM						
LQ4063	Services and General Administration Department						
U017-F	Under Secretary/Section Officer	(BPS-17)	3	5	492,000		1,385,000
U017-M	Under Secretary/Section Officer	(BPS-17)	35	35	7,294,000		12,343,000
A136-M	Assistant Comptroller	(BPS-16)	2	2	157,000		422,000
A398-M	Assistant Protocol Officer	(BPS-16)	1	1	199,000		219,000
C098-M	Chief Sanitary Inspector	(BPS-16)	1	1	160,000		278,000
L103-M	Librarian	(BPS-16)	1	1	166,000		169,000
O048-M	Overseer(Sub-Engineer)	(BPS-16)	1	1	211,000		365,000
P139-F	Private Secretary	(BPS-16)	2	2	444,000		787,000
P139-M	Private Secretary	(BPS-16)	80	82	18,648,000		32,012,000
R057-M	Research Assistant	(BPS-16)	12	12	2,206,000		3,696,000
S020-M	Sanitary Inspector	(BPS-16)	1	1	138,000		169,000
S226-M	Steward	(BPS-16)	1	1	160,000		250,000
S262-M	Sub Engineer	(BPS-16)	2	2	400,000		400,000
S282-M	Superintendent	(BPS-16)	27	29	5,525,000		8,386,000
W030-M	Weeding Officer	(BPS-16)	2	2	332,000		720,000
A01102	Personal pay				793,000		1,157,000
A01103	Special Pay				415,000		508,000
A01105	Qualification Pay				77,000		106,000
A01150	Others					123,799,000	25,000
A011-2	TOTAL PAY OF OTHER STAFF		1766	1904	137,140,000	203,442,000	222,567,000
A01151	Total Basic Pay of Other Staff		1766	1904	136,891,000		222,133,000
C162-M	Composer	(BPS-15)	2	4	280,000		433,000
P037-M	Personal Assistant	(BPS-15)	66	69	11,416,000		17,492,000
S114-M	Senior Scale Stenographer	(BPS-15)	47	47	6,002,000		9,688,000
A097-M	Assistant	(BPS-14)	4	16	820,000		1,794,000
A334-M	Accountant	(BPS-14)	4	5	341,000		590,000

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GENERAL ADMINISTRATION

015101 ESTABLISHMENT, SERVICES AND GENERAL ADM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT, SERVICES AND GENERAL ADM					
LQ4063 Services and General Administration Department					
A336-F Assistant/Deputy Superintendent (BPS-14)	3	9	316,000		1,270,000
A336-M Assistant/Deputy Superintendent (BPS-14)	149	146	20,261,000		30,785,000
C040-M Cashier (BPS-14)	1	2	101,000		465,000
T086-M Transport Assistant (BPS-14)	1	1	101,000		165,000
A337-F Assistant Librarian (BPS-12)	1	1	117,000		198,000
A337-M Assistant Librarian (BPS-12)	1	1	110,000		177,000
C155-M Communication Security Assistant (BPS-12)	4	4	440,000		508,000
C230-M Care Taker (BPS-12)	1	1	113,000		174,000
C237-M Cameraman (BPS-12)	3	3	254,000		470,000
D015-M Dark Room Attendant (BPS-12)	1	1	84,000		141,000
D020-M Data Entry Operator (BPS-12)		9			756,000
K015-M Khateeb (BPS-12)	1	1	166,000		267,000
L068-M Library Assistant (BPS-12)	2	2	220,000		254,000
S216-M Stenographer (BPS-12)	56	71	4,737,000		7,776,000
S292-M Supervisor (BPS-12)	1	1	101,000		117,000
T040-M Telex Operator (BPS-12)	3	4	453,000		892,000
U012-M Urdu Stenographer (BPS-12)	1	1	110,000		117,000
A011-M Accounts Clerk (BPS-11)		1			140,000
C048-F Cataloguer (BPS-11)	1		48,000		
C048-M Cataloguer (BPS-11)	1	1	124,000		205,000
C230-M Care Taker (BPS-11)	3	4	401,000		795,000
D222-M Draftsman (BPS-11)	4	4	486,000		641,000
G014-M Garrage Superintendent (BPS-11)	2	2	234,000		401,000
M041-M Marker (BPS-11)	4	4	422,000		501,000
T133-M Translator (BPS-11)	1	1	52,000		125,000
H027-M Head Cook (BPS-10)	1	1	200,000		200,000
S226-M Steward (BPS-10)	10	12	1,160,000		1,749,000

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GENERAL ADMINISTRATION

015101 ESTABLISHMENT, SERVICES AND GENERAL ADM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT, SERVICES AND GENERAL ADM				
LQ4063	Services and General Administration Department				
A001-M A.C.Supervisor	(BPS-09)	1	1	111,000	104,000
A011-M Accounts Clerk	(BPS-09)	1	1	78,000	129,000
D202-M Duplicating Operator	(BPS-09)	1	1	50,000	86,000
H027-M Head Cook	(BPS-09)	3	3	282,000	404,000
L164-M Lamination Machine Operator	(BPS-09)	1	1	100,000	100,000
N052-M Naib Khateeb	(BPS-09)	1	1	50,000	186,000
S078-F Senior Clerk	(BPS-09)	5	9	432,000	1,292,000
S078-M Senior Clerk	(BPS-09)	83	86	7,541,000	12,584,000
A270-M Assistant Steward	(BPS-07)	11	11	584,000	1,381,000
A561-M Assistant Steward	(BPS-07)		1		70,000
B029-M Bill Clerk	(BPS-07)	1	1	70,000	113,000
J019-F Junior Clerk	(BPS-07)	11	10	531,000	826,000
J019-M Junior Clerk	(BPS-07)	123	145	8,155,000	15,757,000
T113-M Typist	(BPS-07)	1	1	78,000	129,000
C193-M Cook	(BPS-06)	11	11	1,097,000	1,335,000
D186-M Driver	(BPS-06)	1	1	80,000	120,000
H062-M Head Waiter	(BPS-06)	1	1	74,000	121,000
M065-M Mechanic	(BPS-06)	2	2	147,000	249,000
O052-M Operator/Telephone Operator	(BPS-06)	1	1	74,000	82,000
S250-M Store Keeper	(BPS-06)	1	1	120,000	120,000
T036-M Telephone Operator	(BPS-06)		2		134,000
A212-M Assistant Mechanic	(BPS-05)	3	3	240,000	336,000
A320-M Auto Electrician	(BPS-05)	1	1	95,000	157,000
A557-M Assistant Dhobi	(BPS-05)	1	1	65,000	100,000
B015-M Bearer	(BPS-05)		7		470,000
C193-M Cook	(BPS-05)	1	2	75,000	167,000
C216-M Crockery Incharge	(BPS-05)	1	1	70,000	100,000

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GENERAL ADMINISTRATION

015101 ESTABLISHMENT, SERVICES AND GENERAL ADM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT, SERVICES AND GENERAL ADM					
LQ4063 Services and General Administration Department					
F063-M Flower Mali (BPS-05)	2	2	120,000		200,000
F071-M Foot Constable (BPS-05)	1	1	72,000		119,000
H028-M Head Dhobi (BPS-05)	1	1	70,000		113,000
H041-M Head Mali (BPS-05)	1	1	70,000		121,000
H162-M House Man (BPS-05)		1			67,000
J069-M Janitorial Machine Operator (BPS-05)		1			67,000
K009-M Khadim (BPS-05)	1	1	80,000		132,000
L087-M Linen Incharge (BPS-05)	3	3	295,000		320,000
M147-M Moazzan (BPS-05)	1	1	99,000		160,000
R085-M Room Attendant (BPS-05)	2	2	200,000		200,000
S250-M Store Keeper (BPS-05)	2	2	125,000		200,000
T036-M Telephone Operator (BPS-05)	3	3	320,000		320,000
T053-M Time Keeper (BPS-05)	3	3	210,000		200,000
T061-M Tracer (BPS-05)	1	1	70,000		113,000
U014-M Urdu Typist (BPS-05)	1	1	78,000		129,000
W001-M Waiter (BPS-05)	34	34	2,150,000		3,325,000
D011-M Dak Runner (BPS-04)	1	1	52,000		85,000
D089-M Despatch Rider (BPS-04)	15	17	1,140,000		1,994,000
D186-M Driver (BPS-04)	54	56	3,818,000		4,446,000
P112-M Porch Orderly (BPS-04)	4	6	230,000		475,000
S337-M Staff Car Driver (BPS-04)	177	199	12,308,000		24,002,000
A304-M Attendant (BPS-02)	2	2	115,000		191,000
B066-M Book Binder (BPS-02)	4	4	300,000		499,000
C001-M C&B Messenger (BPS-02)	1	1	55,000		90,000
C224-M Cycle Mistri (BPS-02)	1	1	52,000		100,000
D003-M Daftri (BPS-02)	38	38	2,120,000		2,829,000
G025-M Gatekeeper (BPS-02)	8	8	538,000		975,000

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GENERAL ADMINISTRATION

015101 ESTABLISHMENT, SERVICES AND GENERAL ADM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT, SERVICES AND GENERAL ADM					
LQ4063 Services and General Administration Department					
J001-M Jamadar (BPS-02)	2	2	159,000		222,000
Q003-M Qasid (BPS-02)	87	88	3,695,000		4,209,000
R069-M Restorer (BPS-02)	1	1	55,000		90,000
T039-M Telex Messenger (BPS-02)	1	1	55,000		90,000
B081-M Brass Polisher (BPS-01)	1	1	50,000		70,000
C112-M Chowkidar (BPS-01)	63	64	3,401,000		5,197,000
C130-M Cleaner (BPS-01)	17	17	850,000		1,127,000
D305-M Dish Washer (BPS-01)	1	1	250,000		250,000
F087-M Frash (BPS-01)	49	53	2,883,000		4,736,000
G024-M Gate Messenger (BPS-01)	18	18	1,023,000		1,722,000
G046-M Gift Packer (BPS-01)	1	1	50,000		60,000
K011-M Khalasi (BPS-01)	11	11	636,000		752,000
M019-M Mali (BPS-01)	16	17	891,000		1,484,000
M046-M Masalchi (BPS-01)	9	9	557,000		634,000
M194-M Museum Attendant (BPS-01)	1	1	73,000		121,000
N006-M Naib Qasid (BPS-01)	331	344	19,326,000		31,746,000
P112-M Porch Orderly (BPS-01)	2	2	150,000		150,000
P131-M Pressman (BPS-01)	1	1	70,000		70,000
S311-M Sanitary Worker (BPS-01)	111	108	6,105,000		9,067,000
T143-M Tandorchhi (BPS-01)	2	2	100,000		120,000
W001-M Waiter (BPS-01)	7	7	381,000		617,000
W014-M Washerman (Part Time) (BPS-01)	1	3	70,000		130,000
W016-M Watch And Ward Man (BPS-01)	8	8	440,000		520,000
W019-M Water Carrier (BPS-01)	14	14	855,000		1,282,000
P065-M Picker (Fixed)	4	4	210,000		257,000
A01152 Personal pay			83,000		173,000
A01153 Special Pay			166,000		231,000
A01170 Others				203,442,000	30,000

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GENERAL ADMINISTRATION

015101 ESTABLISHMENT, SERVICES AND GENERAL ADM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT, SERVICES AND GENERAL ADM					
LQ4063 Services and General Administration Department					
A012 TOTAL ALLOWANCES			<u>323,325,000</u>	<u>279,983,000</u>	<u>305,993,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>314,125,000</u>	<u>262,365,000</u>	<u>296,451,000</u>
A01201 Senior Post Allowance			343,000		363,000
A01202 House Rent Allowance			35,822,000		42,059,000
A01203 Conveyance Allowance			21,220,000		26,284,000
A01205 Dearness Allowance			20,324,000		
A01207 Washing Allowance			65,000		186,000
A01209 Special Additional Allowance			8,132,000		
A0120D Integrated Allowance			1,358,000		1,598,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			32,835,000		38,545,000
A0120P Adhoc Relief 2009			31,056,000		
A0120X Ad - hoc Allowance - 2010			91,524,000		103,232,000
A01216 Qualification Allowance			250,000		300,000
A01217 Medical Allowance			29,799,000		33,455,000
A0121A Adhoc Relief Allowance 2011					27,934,000
A01224 Entertainment Allowance			425,000		445,000
A01226 Computer Allowance			88,000		216,000
A01228 Orderly Allowance			686,000		786,000
A01236 Deputation Allowance			172,000		682,000
A01239 Special Allowance			521,000		800,000
A01240 Utility allowance for Gas			155,000		2,999,000
A01241 Utility allowance for electricity					30,000
A01243 Special travelling allowance			100,000		100,000
A01244 Adhoc Relief			14,423,000		
A01248 Judicial Allowance			218,000		218,000
A01252 Non Practicing Allowance					120,000
A01262 Special Relief Allowance			15,958,000		
A01270 Others			<u>8,651,000</u>	<u>262,365,000</u>	<u>16,099,000</u>
001 Others			2,101,000		3,011,000
011 C.M.Secretariat Allowance			3,074,000		7,230,000
012 Fuel and Electricity Allowance			511,000		273,000
013 Fuel and Electricity Subsidy			140,000		900,000
027 Personal Allowance					100,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			2,825,000		4,585,000
101 Regular Allowances (R.E.)				262,365,000	

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015101 ESTABLISHMENT, SERVICES AND GENERAL ADM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT, SERVICES AND GENERAL ADM					
LQ4063 Services and General Administration Department					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>9,200,000</u>	<u>17,618,000</u>	<u>9,542,000</u>
A01271 Overtime Allowance			5,410,000	7,070,000	7,190,000
A01272 Night duty allowance			1,000,000	1,000	
A01273 Honoraria			<u>680,000</u>	<u>5,389,000</u>	<u>620,000</u>
001 Lady Doctor (part time) Rs. 10,000/- PM Fixed			550,000		
A01274 Medical Charges			2,060,000	996,000	1,370,000
A01277 Contingent Paid Staff				4,161,000	240,000
A01278 Leave Salary			50,000	1,000	102,000
A01288 Contract Allowance					20,000
A03 TOTAL OPERATING EXPENSES			<u>195,372,000</u>	<u>310,445,000</u>	<u>318,738,000</u>
A031 TOTAL FEES					<u>220,000</u>
A03102 Legal fees					220,000
A032 TOTAL COMMUNICATIONS			<u>18,380,000</u>	<u>18,839,000</u>	<u>19,975,000</u>
A03201 Postage and Telegraph			830,000	724,000	925,000
A03202 Telephone and Trunk Call			17,550,000	17,731,000	18,650,000
A03203 Telex Teleprinter and Fax					200,000
A03204 Electronic Communication				384,000	
A03205 Courier and Pilot Service					200,000
A033 TOTAL UTILITIES			<u>82,240,000</u>	<u>176,260,000</u>	<u>181,748,000</u>
A03301 Gas			7,000,000	30,921,000	16,170,000
A03302 Water			500,000	627,000	544,000
A03303 Electricity			74,210,000	143,982,000	164,249,000
A03304 Hot and Cold Weather Charges			530,000	730,000	565,000
A03370 Others					220,000
A034 TOTAL OCCUPANCY COSTS			<u>1,500,000</u>	<u>4,781,000</u>	<u>5,400,000</u>
A03402 Rent for Office Building			1,000,000	3,105,000	4,600,000
A03407 Rates and Taxes			500,000	1,676,000	800,000

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015101 ESTABLISHMENT, SERVICES AND GENERAL ADM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT, SERVICES AND GENERAL ADM				
LQ4063	Services and General Administration Department				
A037	TOTAL CONSULTANCY AND CONTRACTUAL WORK				<u>254,000</u>
A03770	Other				254,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>72,217,000</u>	<u>72,415,000</u>	<u>86,523,000</u>
A03805	Travelling Allowance		9,200,000	4,702,000	9,400,000
A03806	Transportation of Goods		1,000	426,000	84,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		63,016,000	67,287,000	76,758,000
A03808	Conveyance Charges				50,000
A03809	CNG Charges (Govt)				231,000
A039	TOTAL GENERAL		<u>21,035,000</u>	<u>38,150,000</u>	<u>24,618,000</u>
A03901	Stationery		3,830,000	5,130,000	4,150,000
A03902	Printing and Publication		3,300,000	4,230,000	4,460,000
A03903	Conference/Seminars/Workshops/ Symposia				200,000
A03905	Newspapers Periodicals and Books		650,000	725,000	880,000
A03906	Uniforms and Protective Clothing		1,750,000	1,731,000	1,890,000
A03907	Advertising & Publicity		280,000	319,000	490,000
A03914	Secret Service Expenditure		1,000,000	1,725,000	1,000,000
A03915	Payments to Govt. Deptt. for Service Rendered				150,000
A03917	Law Charges		60,000	111,000	113,000
A03918	Exhibitions, Fairs & Other National Celebrations		170,000	120,000	170,000
A03919	Payments to Others for Service Rendered		5,000	654,000	100,000
A03936	Foreign/Inland Training Course Fee		600,000	10,530,000	600,000
A03940	Unforeseen expenditure				100,000
A03942	Cost of Other Stores		1,410,000	2,390,000	1,350,000
A03955	Computer Stationary		3,850,000	4,860,000	4,565,000
A03970	Others		4,130,000	5,625,000	4,400,000

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GENERAL ADMINISTRATION

015101 ESTABLISHMENT, SERVICES AND GENERAL ADM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT, SERVICES AND GENERAL ADM					
LQ4063 Services and General Administration Department					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>36,906,000</u>	<u>36,546,000</u>	<u>3,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>36,906,000</u>	<u>36,546,000</u>	<u>3,000,000</u>
A05213 Spl Grants from Provincial Retained Amounts (TMA)				<u>1,650,000</u>	
003 Grant-in-Aid				1,650,000	
A05216 Fin. Assis. to the families of G. Serv. who expire			3,000,000	13,200,000	3,000,000
A05270 To Others			<u>33,906,000</u>	<u>21,696,000</u>	
076 Grant-in-Aid for PPRA, S&GAD.			33,906,000		
A06 TOTAL TRANSFERS			<u>9,500,000</u>	<u>12,570,000</u>	<u>10,700,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>9,500,000</u>	<u>12,570,000</u>	<u>10,700,000</u>
A06301 Entertainments & Gifts			9,500,000	12,570,000	10,700,000
A09 TOTAL PHYSICAL ASSETS			<u>250,000</u>	<u>2,850,000</u>	<u>6,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>250,000</u>	<u>234,000</u>	<u>3,000</u>
A09201 Hardware			200,000	194,000	1,000
A09202 Software					1,000
A09203 I.T. Equipment			50,000	40,000	1,000
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501 Transport					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>2,616,000</u>	<u>1,000</u>
A09601 Plant and Machinery				2,616,000	1,000

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015101 ESTABLISHMENT, SERVICES AND GENERAL ADM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT, SERVICES AND GENERAL ADM					
LQ4063 Services and General Administration Department					
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Purchase of Furniture and Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>24,150,000</u>	<u>37,025,000</u>	<u>28,220,000</u>
A130 TOTAL TRANSPORT			<u>18,500,000</u>	<u>29,500,000</u>	<u>21,725,000</u>
A13001 Transport			18,500,000	29,500,000	21,725,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>3,250,000</u>	<u>4,790,000</u>	<u>3,600,000</u>
A13101 Machinery and Equipment			3,250,000	4,790,000	3,550,000
A13199 Others					50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>2,250,000</u>	<u>2,535,000</u>	<u>2,375,000</u>
A13201 Furniture and Fixture			2,250,000	2,535,000	2,375,000
A137 TOTAL COMPUTER EQUIPMENT			<u>150,000</u>	<u>200,000</u>	<u>520,000</u>
A13701 Hardware			150,000	200,000	300,000
A13702 Software					110,000
A13703 I.T. Equipment					110,000
Services and General Administration Department			791,333,000	1,006,660,000	999,467,000

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015101 ESTABLISHMENTS SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENTS SERVICES GENERAL ADMINISTRATION					
LQ4090 Director General Protocol					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,248,000</u>	<u>16,199,000</u>	<u>17,587,000</u>
A011 TOTAL PAY	78	78	<u>5,800,000</u>	<u>8,189,000</u>	<u>9,078,000</u>
A011-1 TOTAL PAY OF OFFICERS	11	11	<u>1,913,000</u>	<u>2,037,000</u>	<u>2,746,000</u>
A01101 Total Basic Pay of Officers	11	11	<u>1,913,000</u>		<u>2,746,000</u>
D110-M Director General (BPS-19)	1	1	329,000		541,000
D051-M Deputy Director (BPS-18)	2	2	462,000		955,000
P173-M Protocol Officer (BPS-17)	4	4	538,000		472,000
A398-M Assistant Protocol Officer (BPS-16)	3	3	395,000		450,000
S282-M Superintendent (BPS-16)	1	1	189,000		328,000
A01150 Others				2,037,000	
A011-2 TOTAL PAY OF OTHER STAFF	67	67	<u>3,887,000</u>	<u>6,152,000</u>	<u>6,332,000</u>
A01151 Total Basic Pay of Other Staff	67	67	<u>3,717,000</u>		<u>6,163,000</u>
S114-M Senior Scale Stenographer (BPS-15)	1	1	192,000		326,000
A336-M Assistant/Deputy Superintendent (BPS-14)	1	1	67,000		115,000
P052-M Photographer (BPS-13)	1	1	63,000		107,000
A443-M ASSISTANT PROTOCOL (BPS-12)	3	3	190,000		329,000
C174-M Computer Operator (BPS-12)	1	1	59,000		87,000
S216-M Stenographer (BPS-12)	2	2	132,000		230,000
A011-M Accounts Clerk (BPS-11)	1	1	55,000		94,000
A334-M Accountant (BPS-11)	1	1	62,000		105,000
C278-M Care-Taker (BPS-11)	1	1	55,000		94,000
S078-M Senior Clerk (BPS-09)	2	2	197,000		333,000
S292-M Supervisor (BPS-09)	1	1	51,000		86,000
J019-M Junior Clerk (BPS-07)	4	4	186,000		320,000
A320-M Auto Electrician (BPS-06)	1	1	45,000		76,000

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015101 ESTABLISHMENTS SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENTS SERVICES GENERAL ADMINISTRATION					
LQ4090 Director General Protocol					
D089-M Despatch Rider (BPS-05)	1	2	44,000		146,000
D186-M Driver (BPS-05)	16	22	750,000		2,075,000
M065-M Mechanic (BPS-05)	1	1	44,000		73,000
D011-M Dak Runner (BPS-04)	1	1	92,000		156,000
D089-M Despatch Rider (BPS-04)	1		44,000		
D186-M Driver (BPS-04)	6		510,000		
C112-M Chowkidar (BPS-02)		3			191,000
C130-M Cleaner (BPS-02)		2			128,000
H076-M Helper (BPS-02)		2			199,000
M019-M Mali (BPS-02)	1	1	39,000		65,000
N006-M Naib Qasid (BPS-02)	5	11	195,000		700,000
S311-M Sanitary Worker (BPS-02)		2			128,000
C112-M Chowkidar (BPS-01)	3		78,000		
C130-M Cleaner (BPS-01)	2		78,000		
H076-M Helper (BPS-01)	2		121,000		
N006-M Naib Qasid (BPS-01)	6		290,000		
S311-M Sanitary Worker (BPS-01)	2		78,000		
A01152 Personal pay			170,000		169,000
A01170 Others				6,152,000	
A012 TOTAL ALLOWANCES			<u>10,448,000</u>	<u>8,010,000</u>	<u>8,509,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,538,000</u>	<u>7,362,000</u>	<u>7,599,000</u>
A01202 House Rent Allowance			1,815,000		1,794,000
A01203 Conveyance Allowance			1,010,000		1,010,000
A01205 Dearness Allowance			575,000		
A01209 Special Additional Allowance			140,000		
A0120D Integrated Allowance			9,000		69,000
A0120P Adhoc Relief 2009			1,083,000		
A0120X Ad - hoc Allowance - 2010			2,415,000		2,500,000
A01217 Medical Allowance			1,185,000		1,075,000
A0121A Adhoc Relief Allowance 2011					750,000

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015101 ESTABLISHMENTS SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENTS SERVICES GENERAL ADMINISTRATION					
LQ4090 Director General Protocol					
A01239 Special Allowance			390,000		350,000
A01244 Adhoc Relief			415,000		
A01262 Special Relief Allowance			315,000		
A01270 Others			<u>186,000</u>	<u>7,362,000</u>	<u>51,000</u>
027 Personal Allowance			135,000		
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			51,000		51,000
101 Regular Allowances (R.E.)				7,362,000	
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>910,000</u>	<u>648,000</u>	<u>910,000</u>
A01271 Overtime Allowance			750,000	488,000	750,000
A01273 Honoraria			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
000 Honoraria			50,000		
001 Lady Doctor (part time) Rs. 10,000/- PM Fixed			10,000		
A01274 Medical Charges			100,000	100,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>9,226,000</u>	<u>11,103,000</u>	<u>10,293,000</u>
A032 TOTAL COMMUNICATIONS			<u>620,000</u>	<u>616,000</u>	<u>645,000</u>
A03201 Postage and Telegraph			20,000	16,000	20,000
A03202 Telephone and Trunk Call			600,000	600,000	625,000
A033 TOTAL UTILITIES			<u>466,000</u>	<u>280,000</u>	<u>468,000</u>
A03301 Gas			75,000	75,000	75,000
A03302 Water			60,000	44,000	60,000
A03303 Electricity			321,000	151,000	321,000
A03304 Hot and Cold Weather Charges			10,000	10,000	12,000
A034 TOTAL OCCUPANCY COSTS			<u>2,755,000</u>	<u>2,735,000</u>	<u>3,032,000</u>
A03402 Rent for Office Building			2,715,000	2,695,000	2,987,000
A03407 Rates and Taxes			40,000	40,000	45,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,795,000</u>	<u>4,887,000</u>	<u>5,473,000</u>
A03805 Travelling Allowance			150,000	250,000	175,000
A03806 Transportation of Goods			5,000		5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENTS SERVICES GENERAL ADMINISTRATION				
LQ4090	Director General Protocol				
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		4,634,000	4,634,000	5,287,000
A03808	Conveyance Charges		6,000	3,000	6,000
A039	TOTAL GENERAL		<u>590,000</u>	<u>2,585,000</u>	<u>675,000</u>
A03901	Stationery		150,000	150,000	165,000
A03902	Printing and Publication		100,000	100,000	110,000
A03905	Newspapers Periodicals and Books		35,000	35,000	40,000
A03906	Uniforms and Protective Clothing		80,000	80,000	80,000
A03907	Advertising & Publicity		20,000	20,000	20,000
A03918	Exhibitions, Fairs & Other National Celebrations		5,000		10,000
A03942	Cost of Other Stores		20,000	20,000	30,000
A03955	Computer Stationary		80,000	80,000	90,000
A03970	Others		100,000	2,100,000	130,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				500,000
A06	TOTAL TRANSFERS		<u>860,000</u>	<u>23,170,000</u>	<u>1,000,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>760,000</u>	<u>23,070,000</u>	<u>1,000,000</u>
A06301	Entertainments & Gifts		760,000	23,070,000	1,000,000
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>100,000</u>	<u>100,000</u>	
A06470	Others		100,000	100,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>430,000</u>	<u>740,000</u>	<u>510,000</u>
A130	TOTAL TRANSPORT		<u>330,000</u>	<u>630,000</u>	<u>400,000</u>

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015101 ESTABLISHMENTS SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENTS SERVICES GENERAL ADMINISTRATION				
LQ4090	Director General Protocol				
A13001	Transport		330,000	630,000	400,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>60,000</u>	<u>60,000</u>	<u>65,000</u>
A13101	Machinery and Equipment		60,000	60,000	65,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		20,000	20,000	20,000
A137	TOTAL COMPUTER EQUIPMENT		<u>20,000</u>	<u>30,000</u>	<u>25,000</u>
A13701	Hardware		20,000	30,000	25,000
Director General Protocol			26,764,000	51,212,000	29,890,000

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015101 ESTABLISHMENT, SERVICES AND GENERAL ADM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT, SERVICES AND GENERAL ADM					
LQ4504 VIP Flight Maintenance and Operation Cel					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>35,525,000</u>	<u>37,561,000</u>	<u>37,075,000</u>
A011 TOTAL PAY	44	44	<u>13,220,000</u>	<u>14,215,000</u>	<u>15,780,000</u>
A011-1 TOTAL PAY OF OFFICERS	22	22	<u>10,780,000</u>	<u>11,390,000</u>	<u>12,530,000</u>
A01101 Total Basic Pay of Officers	22	22	<u>9,775,000</u>		<u>11,450,000</u>
C094-M Chief Pilot (BPS-21)	1	1	700,000		950,000
A568-M Aircraft Engineer (BPS-20)	2	2	2,200,000		2,200,000
D100-M Director (BPS-20)	1	1	575,000		850,000
S601-M Senior Engineer (BPS-20)	1	1	1,000,000		1,000,000
C144-M Co-Pilot (BPS-19)	3	3	800,000		1,250,000
S245-M Store Officer (BPS-18)	1	1	700,000		700,000
C390-M Chief Mechanic (BPS-17)	4	4	1,600,000		1,800,000
S053-M Section Officer (BPS-17)	1	1	300,000		500,000
A569-M Aircraft Mechanic (BPS-16)	4	4	1,000,000		1,000,000
P139-M Private Secretary (BPS-16)	1	1	200,000		250,000
S235-M Store Assistant (BPS-16)	2	2	500,000		600,000
S282-M Superintendent (BPS-16)	1	1	200,000		350,000
A01102 Personal pay			475,000		500,000
A01103 Special Pay			450,000		500,000
A01104 Technical pay			80,000		80,000
A01150 Others				11,390,000	
A011-2 TOTAL PAY OF OTHER STAFF	22	22	<u>2,440,000</u>	<u>2,825,000</u>	<u>3,250,000</u>
A01151 Total Basic Pay of Other Staff	22	22	<u>2,380,000</u>		<u>3,190,000</u>
A097-M Assistant (BPS-14)	1	1	200,000		250,000
A570-M Aircraft Cleaner (BPS-08)	4	4	750,000		850,000
J019-M Junior Clerk (BPS-07)	3	3	375,000		500,000
D089-M Despatch Rider (BPS-05)		1			100,000
D186-M Driver (BPS-05)		5			650,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT, SERVICES AND GENERAL ADM				
LQ4504	VIP Flight Maintenance and Operation Cel				
D089-M Despatch Rider	(BPS-04)	1	100,000		
D186-M Driver	(BPS-04)	5	400,000		
Q003-M Qasid	(BPS-03)	1			100,000
C130-M Cleaner	(BPS-02)	1			90,000
N006-M Naib Qasid	(BPS-02)	4			400,000
Q003-M Qasid	(BPS-02)	1	80,000		
S311-M Sanitary Worker	(BPS-02)	2			250,000
C130-M Cleaner	(BPS-01)	1	75,000		
N006-M Naib Qasid	(BPS-01)	4	250,000		
S311-M Sanitary Worker	(BPS-01)	2	150,000		
A01152 Personal pay			50,000		50,000
A01170 Others			<u>10,000</u>	<u>2,825,000</u>	<u>10,000</u>
001 Pay of Other Staff (R.E.)				2,825,000	
002 Pay of Staff			10,000		10,000
A012	TOTAL ALLOWANCES		<u>22,305,000</u>	<u>23,346,000</u>	<u>21,295,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>20,325,000</u>	<u>21,666,000</u>	<u>19,385,000</u>
A01201 Senior Post Allowance			28,000		28,000
A01202 House Rent Allowance			3,800,000		3,800,000
A01203 Conveyance Allowance			800,000		850,000
A01205 Dearness Allowance			375,000		
A01207 Washing Allowance			3,000		5,000
A01208 Dress Allowance			150,000		150,000
A01209 Special Additional Allowance			118,000		
A0120D Integrated Allowance			13,000		26,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			500,000		400,000
A0120P Adhoc Relief 2009			600,000		
A0120X Ad - hoc Allowance - 2010			1,300,000		1,600,000
A01217 Medical Allowance			750,000		900,000
A0121A Adhoc Relief Allowance 2011					600,000
A01224 Entertainment Allowance			34,000		34,000
A01228 Orderly Allowance			72,000		50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT, SERVICES AND GENERAL ADM				
LQ4504	VIP Flight Maintenance and Operation Cel				
A01239	Special Allowance		700,000		700,000
A01241	Utility allowance for electricity		1,000,000		700,000
A01244	Adhoc Relief		270,000		
A01262	Special Relief Allowance		270,000		
A01270	Others		<u>9,542,000</u>	<u>21,666,000</u>	<u>9,542,000</u>
001	Others		3,515,000		3,515,000
018	Flying Allowance		6,000,000		6,000,000
028	Kit Allowance		7,000		7,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		20,000		20,000
101	Regular Allowances (R.E.)			21,666,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,980,000</u>	<u>1,680,000</u>	<u>1,910,000</u>
A01271	Overtime Allowance		1,380,000	1,480,000	1,380,000
A01273	Honoraria		500,000	100,000	500,000
A01274	Medical Charges		100,000	100,000	30,000
A03	TOTAL OPERATING EXPENSES		<u>31,603,000</u>	<u>34,346,000</u>	<u>34,953,000</u>
A032	TOTAL COMMUNICATIONS		<u>438,000</u>	<u>438,000</u>	<u>438,000</u>
A03201	Postage and Telegraph		18,000	18,000	18,000
A03202	Telephone and Trunk Call		420,000	420,000	420,000
A033	TOTAL UTILITIES		<u>1,100,000</u>	<u>885,000</u>	<u>1,120,000</u>
A03301	Gas		150,000	50,000	150,000
A03302	Water		20,000	35,000	20,000
A03303	Electricity		930,000	800,000	950,000
A034	TOTAL OCCUPANCY COSTS			<u>801,000</u>	<u>5,000</u>
A03407	Rates and Taxes			801,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>21,030,000</u>	<u>21,081,000</u>	<u>23,830,000</u>
A03805	Travelling Allowance		1,150,000	1,150,000	1,150,000
A03806	Transportation of Goods			51,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT, SERVICES AND GENERAL ADM					
LQ4504 VIP Flight Maintenance and Operation Cel					
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			19,880,000	19,880,000	22,679,000
A039 TOTAL GENERAL			<u>9,035,000</u>	<u>11,141,000</u>	<u>9,560,000</u>
A03901 Stationery			125,000	125,000	125,000
A03902 Printing and Publication			50,000	50,000	50,000
A03905 Newspapers Periodicals and Books			350,000	350,000	350,000
A03906 Uniforms and Protective Clothing			300,000	300,000	300,000
A03907 Advertising & Publicity			60,000	25,000	60,000
A03919 Payments to Others for Service Rendered				801,000	
A03937 Refresher/Recurrent courses of Pilots			3,500,000	5,350,000	4,000,000
A03938 Insurance of Aircrafts and Pilots			4,000,000	3,540,000	4,000,000
A03939 Landing/Parking Charges of Aircrafts			150,000	100,000	150,000
A03940 Unforeseen expenditure			250,000	250,000	275,000
A03942 Cost of Other Stores			150,000	150,000	150,000
A03955 Computer Stationary			100,000	100,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,125,000</u>	<u>6,125,000</u>	<u>4,625,000</u>
A130 TOTAL TRANSPORT			<u>4,000,000</u>	<u>6,000,000</u>	<u>4,500,000</u>
A13001 Transport			4,000,000	6,000,000	4,500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			100,000	100,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			25,000	25,000	25,000
VIP Flight Maintenance and Operation Cel			71,253,000	78,032,000	76,653,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT, SERVICES AND GENERAL ADM					
LQ4507 Awaiaion Fight (RW)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>27,223,000</u>	<u>26,237,000</u>	<u>29,639,000</u>
A011 TOTAL PAY	42	42	<u>10,163,000</u>	<u>11,626,000</u>	<u>14,164,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>5,159,000</u>	<u>5,159,000</u>	<u>6,863,000</u>
A01101 Total Basic Pay of Officers	7	7	<u>5,159,000</u>		<u>6,863,000</u>
M014-M Maintenance Engineer (Special)	1	1	667,000		863,000
O010-M Officer Incharge (Special)	1	1	1,467,000		1,899,000
P068-M Pilot (Helicopter) (Special)	2	2	2,133,000		2,762,000
T022-M Technical Officer (Special)	1	1	480,000		621,000
S053-M Section Officer (BPS-17)	1	1	212,000		372,000
S282-M Superintendent (BPS-16)	1	1	200,000		346,000
A01150 Others				5,159,000	
A011-2 TOTAL PAY OF OTHER STAFF	35	35	<u>5,004,000</u>	<u>6,467,000</u>	<u>7,301,000</u>
A01151 Total Basic Pay of Other Staff	35	35	<u>5,004,000</u>		<u>7,301,000</u>
P037-M Personal Assistant (BPS-15)	3	3	347,000		496,000
A097-M Assistant (BPS-14)	2	2	205,000		338,000
A334-M Accountant (BPS-11)	1	1	97,000		157,000
J019-M Junior Clerk (BPS-07)	4	4	225,000		446,000
T036-M Telephone Operator (BPS-07)	1	1	53,000		79,000
D186-M Driver (BPS-05)	6	6	265,000		432,000
A570-M Aircraft Cleaner (BPS-02)	2	2	62,000		129,000
C112-M Chowkidar (BPS-02)	2	2	117,000		221,000
N006-M Naib Qasid (BPS-02)	4	4	210,000		351,000
S311-M Sanitary Worker (BPS-02)	2	2	143,000		240,000
A571-M Air-Frame Mechanic (Class IV (Contract))	1	1	480,000		538,000
E034-M Electrician (Class IV (Contract))	1	1	400,000		538,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0151	PERSONNEL SERVICES						
015101	ESTABLISHMENT, SERVICES AND GENERAL ADM						
LQ4507	Avaiation Fight (RW)						
E123-M	Engine Mechanic	Class IV (Contract)	3	3	1,200,000		1,614,000
F108-M	Flight Engineer	Class IV (Contract)	1	1	400,000		646,000
I035-M	Instrument Mechanic	Class IV (Contract)	1	1	400,000		538,000
R132-M	Radio Mechanic	Class IV (Contract)	1	1	400,000		538,000
A01170	Others					6,467,000	
A012	TOTAL ALLOWANCES				<u>17,060,000</u>	<u>14,611,000</u>	<u>15,475,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,852,000</u>	<u>13,776,000</u>	<u>14,267,000</u>
A01202	House Rent Allowance				2,186,000		2,186,000
A01203	Conveyance Allowance				361,000		361,000
A01205	Dearness Allowance				800,000		
A01207	Washing Allowance				3,000		5,000
A01209	Special Additional Allowance				71,000		
A0120D	Integrated Allowance				15,000		28,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				800,000		800,000
A0120P	Adhoc Relief 2009				1,500,000		
A0120X	Ad - hoc Allowance - 2010				2,500,000		3,000,000
A01217	Medical Allowance				900,000		1,000,000
A0121A	Adhoc Relief Allowance 2011						1,000,000
A01225	Instructional Allowance				60,000		60,000
A01244	Adhoc Relief				659,000		
A01262	Special Relief Allowance				110,000		
A01270	Others				<u>5,887,000</u>	<u>13,776,000</u>	<u>5,827,000</u>
001	Others				1,776,000		1,776,000
018	Flying Allowance				4,000,000		4,000,000
027	Personal Allowance				51,000		51,000
037	30% Social Security Benefit in liue of Pension to the Contract Employees				60,000		
101	Regular Allowances (R.E.)					13,776,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,208,000</u>	<u>835,000</u>	<u>1,208,000</u>
A01271	Overtime Allowance				240,000	160,000	240,000

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015101 ESTABLISHMENT, SERVICES AND GENERAL ADM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT, SERVICES AND GENERAL ADM				
LQ4507	Avaiation Fight (RW)				
A01273	Honoraria		868,000	650,000	868,000
A01274	Medical Charges		100,000	25,000	100,000
A03	TOTAL OPERATING EXPENSES		<u>44,120,000</u>	<u>42,555,000</u>	<u>44,130,000</u>
A032	TOTAL COMMUNICATIONS		<u>420,000</u>	<u>170,000</u>	<u>420,000</u>
A03201	Postage and Telegraph		20,000	20,000	20,000
A03202	Telephone and Trunk Call		400,000	150,000	400,000
A033	TOTAL UTILITIES		<u>985,000</u>	<u>760,000</u>	<u>985,000</u>
A03301	Gas		150,000	60,000	150,000
A03302	Water		50,000	15,000	50,000
A03303	Electricity		785,000	685,000	785,000
A034	TOTAL OCCUPANCY COSTS		<u>25,000</u>	<u>35,000</u>	<u>25,000</u>
A03407	Rates and Taxes		25,000	35,000	25,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>19,440,000</u>	<u>12,440,000</u>	<u>19,440,000</u>
A03805	Travelling Allowance		2,000,000	1,000,000	2,000,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		17,440,000	11,440,000	17,440,000
A039	TOTAL GENERAL		<u>23,250,000</u>	<u>29,150,000</u>	<u>23,260,000</u>
A03901	Stationery		150,000	150,000	150,000
A03902	Printing and Publication		50,000	50,000	50,000
A03905	Newspapers Periodicals and Books		50,000	30,000	50,000
A03906	Uniforms and Protective Clothing		300,000	300,000	300,000
A03907	Advertising & Publicity		50,000	50,000	60,000
A03937	Refresher/Recurrent courses of Pilots		12,000,000		12,000,000
A03938	Insurance of Aircrafts and Pilots		10,000,000	9,332,000	10,000,000
A03939	Landing/Parking Charges of Aircrafts		150,000	50,000	150,000
A03940	Unforeseen expenditure		200,000	200,000	200,000

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015101 ESTABLISHMENT, SERVICES AND GENERAL ADM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT, SERVICES AND GENERAL ADM				
LQ4507	Avaiation Fight (RW)				
A03942	Cost of Other Stores		100,000	100,000	100,000
A03955	Computer Stationary		100,000	100,000	100,000
A03970	Others		100,000	18,788,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>7,925,000</u>	<u>50,842,000</u>	<u>7,925,000</u>
A130	TOTAL TRANSPORT		<u>7,700,000</u>	<u>50,717,000</u>	<u>7,700,000</u>
A13001	Transport		7,700,000	50,717,000	7,700,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>200,000</u>	<u>100,000</u>	<u>200,000</u>
A13101	Machinery and Equipment		200,000	100,000	200,000
A132	TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixture		25,000	25,000	25,000
Avaiation Fight (RW)			79,268,000	119,634,000	81,694,000

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015102 HUMAN RESOURCE MANAGEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015102 HUMAN RESOURCE MANAGEMENT					
LQ4383 Managment and Professional					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>18,705,000</u>	<u>18,843,000</u>	<u>20,986,000</u>
A011 TOTAL PAY	60	60	<u>6,465,000</u>	<u>8,791,000</u>	<u>9,097,000</u>
A011-1 TOTAL PAY OF OFFICERS	12	12	<u>3,011,000</u>	<u>4,174,000</u>	<u>4,004,000</u>
A01101 Total Basic Pay of Officers	12	12	<u>3,005,000</u>		<u>4,001,000</u>
S045-F Secretary (BPS-20)	1	1	545,000		902,000
A029-M Additional Secretary (BPS-19)	1	1	395,000		443,000
D078-M Deputy Secretary (BPS-18)	2	2	745,000		855,000
N055-M Network Administrator (BPS-17)	1	1	130,000		321,000
R059-M Research Officer (BPS-17)	2	2	237,000		399,000
S053-M Section Officer (BPS-17)	2	2	510,000		450,000
S314-M System Administrator (BPS-17)	1	1	130,000		321,000
P139-M Private Secretary (BPS-16)	1	1	163,000		160,000
S282-M Superintendent (BPS-16)	1	1	150,000		150,000
A01103 Special Pay			6,000		3,000
A01150 Others				4,174,000	
A011-2 TOTAL PAY OF OTHER STAFF	48	48	<u>3,454,000</u>	<u>4,617,000</u>	<u>5,093,000</u>
A01151 Total Basic Pay of Other Staff	48	48	<u>3,454,000</u>		<u>5,093,000</u>
P037-M Personal Assistant (BPS-15)	2	2	354,000		480,000
A336-M Assistant/Deputy Superintendent (BPS-14)	2	2	255,000		419,000
R095-M Research Assistant (BPS-14)	2	2	120,000		200,000
D020-M Data Entry Operator (BPS-12)	2	2	120,000		175,000
S216-M Stenographer (BPS-12)	4	4	325,000		419,000
D020-M Data Entry Operator (BPS-11)	2	2	104,000		160,000
S078-M Senior Clerk (BPS-09)	3	3	250,000		422,000
J019-M Junior Clerk (BPS-07)	1	1	70,000		114,000
D089-M Despatch Rider (BPS-04)	1	1	86,000		142,000

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015102 HUMAN RESOURCE MANAGEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015102	HUMAN RESOURCE MANAGEMENT				
LQ4383	Managment and Professional				
D186-M Driver	(BPS-04)	5	5	372,000	513,000
D003-M Daftri	(BPS-03)	2	2	110,000	132,000
C112-M Chowkidar	(BPS-01)	8	8	445,000	642,000
M019 Mali	(BPS-01)	1		50,000	
M019-M Mali	(BPS-01)		1		50,000
N006-M Naib Qasid	(BPS-01)	9	9	533,000	787,000
S311-M Sanitary Worker	(BPS-01)	4	4	260,000	438,000
A01170 Others					4,617,000
A012	TOTAL ALLOWANCES			<u>12,240,000</u>	<u>10,052,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>11,448,000</u>	<u>9,260,000</u>
A01201	Senior Post Allowance			14,000	14,000
A01202	House Rent Allowance			1,194,000	1,251,000
A01203	Conveyance Allowance			776,000	902,000
A01205	Dearness Allowance			556,000	199,000
A01207	Washing Allowance			3,000	5,000
A01209	Special Additional Allowance			268,000	78,000
A0120D	Integrated Allowance			53,000	70,000
A0120P	Adhoc Relief 2009			981,000	
A0120X	Ad - hoc Allowance - 2010			1,901,000	2,162,000
A01216	Qualification Allowance			6,000	6,000
A01217	Medical Allowance			972,000	972,000
A0121A	Adhoc Relief Allowance 2011				990,000
A01224	Entertainment Allowance			10,000	10,000
A01225	Instructional Allowance			1,912,000	1,860,000
A01228	Orderly Allowance			40,000	40,000
A01239	Special Allowance			1,549,000	1,772,000
A01244	Adhoc Relief			446,000	156,000
A01248	Judicial Allowance			7,000	7,000
A01262	Special Relief Allowance			446,000	156,000
A01270	Others			<u>314,000</u>	<u>482,000</u>
001	Others				16,000
027	Personal Allowance			13,000	20,000
037	30% Social Security Benefit in liue of Pension to the Contract Employees			301,000	446,000
101	Regular Allowances (R.E.)				9,260,000

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015102 HUMAN RESOURCE MANAGEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015102	HUMAN RESOURCE MANAGEMENT				
LQ4383	Managment and Professional				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>792,000</u>	<u>792,000</u>	<u>757,000</u>
A01271	Overtime Allowance		195,000	195,000	195,000
A01273	Honoraria		232,000	232,000	242,000
A01274	Medical Charges		365,000	365,000	320,000
A03	TOTAL OPERATING EXPENSES		<u>104,499,000</u>	<u>26,348,000</u>	<u>104,628,000</u>
A032	TOTAL COMMUNICATIONS		<u>459,000</u>	<u>539,000</u>	<u>484,000</u>
A03201	Postage and Telegraph		99,000	99,000	104,000
A03202	Telephone and Trunk Call		360,000	440,000	380,000
A033	TOTAL UTILITIES		<u>1,659,000</u>	<u>1,120,000</u>	<u>1,669,000</u>
A03301	Gas		70,000	120,000	80,000
A03302	Water		25,000		25,000
A03303	Electricity		1,564,000	1,000,000	1,564,000
A034	TOTAL OCCUPANCY COSTS		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03407	Rates and Taxes		50,000	50,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>101,405,000</u>	<u>23,719,000</u>	<u>101,449,000</u>
A03801	Training - domestic		<u>100,000,000</u>	<u>22,719,000</u>	<u>100,000,000</u>
001	Training - domestic			22,719,000	
002	Provision of Block Allocation for Training		100,000,000		100,000,000
A03805	Travelling Allowance		125,000		125,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		1,280,000	1,000,000	1,324,000
A039	TOTAL GENERAL		<u>926,000</u>	<u>920,000</u>	<u>976,000</u>
A03901	Stationery		238,000	238,000	238,000
A03902	Printing and Publication		113,000	113,000	133,000
A03905	Newspapers Periodicals and Books		43,000	43,000	48,000
A03906	Uniforms and Protective Clothing		40,000	40,000	45,000

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015102 HUMAN RESOURCE MANAGEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015102	HUMAN RESOURCE MANAGEMENT				
LQ4383	Managment and Professional				
A03907	Advertising & Publicity		55,000	55,000	55,000
A03917	Law Charges		1,000		1,000
A03918	Exhibitions, Fairs & Other National Celebrations		5,000		5,000
A03955	Computer Stationary		150,000	150,000	150,000
A03970	Others		281,000	281,000	301,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>78,000</u>	
A041	TOTAL PENSION			<u>78,000</u>	
A04110	Payment of Pension Contribution of Ex-Local Fund			78,000	
A06	TOTAL TRANSFERS		<u>120,000</u>	<u>120,000</u>	<u>130,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>120,000</u>	<u>120,000</u>	<u>130,000</u>
A06301	Entertainments & Gifts		120,000	120,000	130,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>387,000</u>	<u>487,000</u>	<u>407,000</u>
A130	TOTAL TRANSPORT		<u>164,000</u>	<u>264,000</u>	<u>174,000</u>
A13001	Transport		164,000	264,000	174,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>138,000</u>	<u>138,000</u>	<u>148,000</u>
A13101	Machinery and Equipment		138,000	138,000	148,000
A132	TOTAL FURNITURE AND FIXTURE		<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
A13201	Furniture and Fixture		85,000	85,000	85,000
Managment and Professional			123,711,000	45,876,000	126,151,000

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015102 HUMAN RESOURCE MANAGEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0151	PERSONNEL SERVICES					
015102	HUMAN RESOURCE MANAGEMENT					
LQ5992	Punjab Institute of Management and Professional Development-II					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>26,052,000</u>	<u>24,199,000</u>	<u>33,455,000</u>
A011	TOTAL PAY	118	133	<u>8,017,000</u>	<u>9,788,000</u>	<u>12,615,000</u>
A011-1	TOTAL PAY OF OFFICERS	12	16	<u>2,973,000</u>	<u>2,734,000</u>	<u>4,926,000</u>
A01101	Total Basic Pay of Officers	12	16	<u>2,973,000</u>		<u>4,926,000</u>
D100-M	Director (BPS-19)		1			370,000
D524-M	Deputy Director (Admn) (BPS-18)		1			262,000
S088-M	Senior Instructor (BPS-18)	4	4	1,505,000		1,799,000
S093-M	Senior Librarian (BPS-18)	1	1	328,000		538,000
A012-M	Accounts Officer (BPS-17)		1			200,000
A032-M	Administrative Officer (BPS-17)	1	1	190,000		200,000
H141	Hostel Warden (BPS-17)	2		130,000		
H141-M	Hostel Warden (BPS-17)	1	2	284,000		498,000
I032-M	Instructor (BPS-17)	2	4	326,000		849,000
S282-M	Superintendent (BPS-16)	1	1	210,000		210,000
A01150	Others				2,734,000	
A011-2	TOTAL PAY OF OTHER STAFF	106	117	<u>5,044,000</u>	<u>7,054,000</u>	<u>7,689,000</u>
A01151	Total Basic Pay of Other Staff	106	117	<u>5,044,000</u>		<u>7,689,000</u>
A097	Assistant (BPS-14)	2		140,000		
A097-M	Assistant (BPS-14)	2	4	200,000		500,000
A336-M	Assistant/Deputy Superintendent (BPS-14)	1	1	70,000		232,000
S216-M	Stenographer (BPS-12)	2	5	116,000		487,000
S219-M	Stenotypist (BPS-12)	4	4	325,000		325,000
C174-M	Computer Operator (BPS-11)	2	2	160,000		160,000
C230	Care Taker (BPS-11)	1		70,000		
C230-M	Care Taker (BPS-11)		1			140,000

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015102 HUMAN RESOURCE MANAGEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015102	HUMAN RESOURCE MANAGEMENT				
LQ5992	Punjab Institute of Management and Professional Development-II				
D025-M Data Processor	(BPS-11)	1	1	55,000	94,000
L068-M Library Assistant	(BPS-11)	1	1	55,000	82,000
A306-M Audio Visual Assistant	(BPS-10)	1	1	53,000	80,000
H027 Head Cook	(BPS-07)	1		60,000	
H027-M Head Cook	(BPS-07)		1		110,000
J019 Junior Clerk	(BPS-07)	1		60,000	
J019-M Junior Clerk	(BPS-07)	3	8	167,000	628,000
S226 Steward	(BPS-07)	1		60,000	
S226-M Steward	(BPS-07)		1		110,000
E034-M Electrician	(BPS-06)	1	1	45,000	77,000
T036 Telephone Operator	(BPS-05)	1		55,000	
T036-M Telephone Operator	(BPS-05)		1		100,000
C193-M Cook	(BPS-04)	5	5	254,000	329,000
D089-M Despatch Rider	(BPS-04)	1	1	78,000	129,000
D186-M Driver	(BPS-04)	8	8	343,000	399,000
G044-M Gestetner Operator	(BPS-04)	2	2	96,000	124,000
B015 Bearer	(BPS-02)	10		380,000	
B015-M Bearer	(BPS-02)	5	15	205,000	832,000
C112-M Chowkidar	(BPS-02)	2	2	108,000	121,000
D003-M Daftri	(BPS-02)	1	1	45,000	60,000
E034 Electrician	(BPS-02)	1		50,000	
E034-M Electrician	(BPS-02)		1		60,000
M046-M Masalchi	(BPS-02)	1	1	68,000	113,000
C112 Chowkidar	(BPS-01)	3		100,000	
C112-M Chowkidar	(BPS-01)	3	6	120,000	270,000
C130-M Cleaner	(BPS-01)	2	2	78,000	103,000
C193 Cook	(BPS-01)	4		140,000	
C193-M Cook	(BPS-01)		4		200,000

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015102 HUMAN RESOURCE MANAGEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0151	PERSONNEL SERVICES						
015102	HUMAN RESOURCE MANAGEMENT						
LQ5992	Punjab Institute of Management and Professional Development-II						
C275	Chapati Man /Bearer	(BPS-01)	1		34,000		
C275-M	Chapati Man /Bearer	(BPS-01)		1			50,000
M019-M	Mali	(BPS-01)	3	3	118,000		143,000
N006	Naib Qasid	(BPS-01)	3		120,000		
N006-M	Naib Qasid	(BPS-01)	15	22	666,000		1,076,000
P314	Pantry Man	(BPS-01)	1		35,000		
P314-M	Pantry Man	(BPS-01)		1			50,000
S311	Sanitary Worker	(BPS-01)	6		160,000		
S311-M	Sanitary Worker	(BPS-01)	4	10	155,000		505,000
A01170	Others					7,054,000	
A012	TOTAL ALLOWANCES				<u>18,035,000</u>	<u>14,411,000</u>	<u>20,840,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,333,000</u>	<u>12,583,000</u>	<u>17,928,000</u>
A01202	House Rent Allowance				2,305,000		2,846,000
A01203	Conveyance Allowance				1,367,000		1,799,000
A01205	Dearness Allowance				442,000		82,000
A01207	Washing Allowance				5,000		7,000
A01209	Special Additional Allowance				148,000		33,000
A0120D	Integrated Allowance				79,000		187,000
A0120P	Adhoc Relief 2009				1,096,000		
A0120X	Ad - hoc Allowance - 2010				2,276,000		3,095,000
A01217	Medical Allowance				1,659,000		1,838,000
A0121A	Adhoc Relief Allowance 2011						1,347,000
A01225	Instructional Allowance				1,642,000		2,192,000
A01236	Deputation Allowance				62,000		65,000
A01239	Special Allowance				1,955,000		2,528,000
A01243	Special travelling allowance						1,000
A01244	Adhoc Relief				327,000		67,000
A01262	Special Relief Allowance				327,000		67,000
A01270	Others				<u>643,000</u>	<u>12,583,000</u>	<u>1,774,000</u>
001	Others				62,000		73,000
027	Personal Allowance				10,000		80,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				571,000		1,621,000

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015102 HUMAN RESOURCE MANAGEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015102	HUMAN RESOURCE MANAGEMENT				
LQ5992	Punjab Institute of Management and Professional Development-II				
101	Regular Allowances (R.E.)			12,583,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>3,702,000</u>	<u>1,828,000</u>	<u>2,912,000</u>
A01271	Overtime Allowance		110,000	60,000	260,000
A01273	Honoraria		263,000	263,000	402,000
A01274	Medical Charges		229,000	25,000	250,000
A01277	Contingent Paid Staff		350,000	139,000	
A01299	Others		2,750,000	1,341,000	2,000,000
A03	TOTAL OPERATING EXPENSES		<u>6,611,000</u>	<u>5,657,000</u>	<u>8,781,000</u>
A032	TOTAL COMMUNICATIONS		<u>712,000</u>	<u>632,000</u>	<u>965,000</u>
A03201	Postage and Telegraph		211,000	61,000	338,000
A03202	Telephone and Trunk Call		501,000	571,000	627,000
A033	TOTAL UTILITIES		<u>2,529,000</u>	<u>2,040,000</u>	<u>3,079,000</u>
A03301	Gas		75,000	175,000	150,000
A03302	Water		75,000	65,000	75,000
A03303	Electricity		2,379,000	1,800,000	2,854,000
A034	TOTAL OCCUPANCY COSTS		<u>100,000</u>	<u>30,000</u>	<u>100,000</u>
A03407	Rates and Taxes		100,000	30,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,802,000</u>	<u>1,502,000</u>	<u>2,545,000</u>
A03805	Travelling Allowance		170,000	20,000	270,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		1,632,000	1,482,000	2,275,000
A039	TOTAL GENERAL		<u>1,468,000</u>	<u>1,453,000</u>	<u>2,092,000</u>
A03901	Stationery		327,000	327,000	480,000
A03902	Printing and Publication		189,000	189,000	266,000
A03905	Newspapers Periodicals and Books		266,000	266,000	398,000

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015102 HUMAN RESOURCE MANAGEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015102	HUMAN RESOURCE MANAGEMENT				
LQ5992	Punjab Institute of Management and Professional Development-II				
A03906	Uniforms and Protective Clothing		79,000	79,000	151,000
A03907	Advertising & Publicity		5,000		10,000
A03918	Exhibitions, Fairs & Other National Celebrations		10,000		10,000
A03955	Computer Stationary		200,000	200,000	200,000
A03970	Others		392,000	392,000	577,000
A06	TOTAL TRANSFERS		<u>400,000</u>	<u>400,000</u>	<u>440,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>400,000</u>	<u>400,000</u>	<u>440,000</u>
A06301	Entertainments & Gifts		400,000	400,000	440,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>756,000</u>	<u>906,000</u>	<u>1,058,000</u>
A130	TOTAL TRANSPORT		<u>346,000</u>	<u>496,000</u>	<u>466,000</u>
A13001	Transport		346,000	496,000	466,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>246,000</u>	<u>246,000</u>	<u>361,000</u>
A13101	Machinery and Equipment		246,000	246,000	361,000
A132	TOTAL FURNITURE AND FIXTURE		<u>164,000</u>	<u>164,000</u>	<u>231,000</u>
A13201	Furniture and Fixture		164,000	164,000	231,000
Punjab Institute of Management and Professional Development-II			33,819,000	31,162,000	43,734,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
LQ4068	Planning and Development Departmen					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>137,105,000</u>	<u>115,104,000</u>	<u>146,416,000</u>
A011	TOTAL PAY	462	462	<u>59,980,000</u>	<u>60,329,000</u>	<u>84,459,000</u>
A011-1	TOTAL PAY OF OFFICERS	108	108	<u>32,982,000</u>	<u>34,325,000</u>	<u>45,943,000</u>
A01101	Total Basic Pay of Officers	108	108	<u>32,133,000</u>		<u>44,902,000</u>
C055-M	Chairman (BPS-22)	1	1	666,000		1,029,000
C079-M	Chief Economist (BPS-20)	1	1	534,000		646,000
J009-M	Joint Chief Economist (BPS-20)	1	1	535,000		827,000
M109-M	Member (BPS-20)	5	5	3,615,000		4,955,000
S045-M	Secretary (BPS-20)	1	1	526,000		460,000
S076-M	Senior Chief Of Section (BPS-20)	4	4	2,030,000		3,030,000
A029-M	Additional Secretary (BPS-19)	1	1	406,000		671,000
C093	Chief Of Section (BPS-19)	1		260,000		
C093-M	Chief Of Section (BPS-19)	7	8	3,066,000		5,012,000
A130	Assistant Chief Sections (BPS-18)	1		203,000		
A130-M	Assistant Chief Sections (BPS-18)	25	26	8,850,000		11,817,000
D078-M	Deputy Secretary (BPS-18)	1	1	265,000		449,000
P076	Planning Officer (BPS-17)	2		340,000		
P076-M	Planning Officer (BPS-17)	25	27	4,071,000		5,865,000
P158-M	Programmer (BPS-17)	1	1	296,000		215,000
P173-M	Protocol Officer (BPS-17)	2	2	413,000		706,000
R063-M	Research Officer-Cum-Librarian (BPS-17)	1	1	141,000		215,000
U017-M	Under Secretary/Section Officer (BPS-17)	8	8	1,535,000		2,472,000
D022-M	Data Processing Assistant (BPS-16)	1	1	194,000		337,000
P139-M	Private Secretary (BPS-16)	15	15	3,399,000		4,850,000
S282-M	Superintendent (BPS-16)	4	4	788,000		1,346,000
A01102	Personal pay			637,000		913,000

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015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
LQ4068	Planning and Development Departmen				
A01103	Special Pay		153,000		57,000
A01105	Qualification Pay		59,000		71,000
A01150	Others			34,325,000	
A011-2	TOTAL PAY OF OTHER STAFF	354	354	<u>26,998,000</u>	<u>26,004,000</u>
A01151	Total Basic Pay of Other Staff	354	354	<u>26,933,000</u>	<u>38,474,000</u>
D024-M	Data Processing Supervisor (BPS-15)	1	1	119,000	115,000
P037-M	Personal Assistant (BPS-15)	14	14	2,435,000	4,264,000
S114-M	Senior Scale Stenographer (BPS-15)	13	13	1,012,000	2,304,000
A097-M	Assistant (BPS-14)	2	2	130,000	250,000
A336-M	Assistant/Deputy Superintendent (BPS-14)	40	40	3,830,000	5,548,000
S216	Stenographer (BPS-12)	1		59,000	
S216-M	Stenographer (BPS-12)	56	57	2,573,000	3,672,000
A337-M	Assistant Librarian (BPS-11)	1	1	55,000	94,000
D022-M	Data Processing Assistant (BPS-11)	1	1	55,000	94,000
D222-M	Draftsman (BPS-11)	2	2	231,000	390,000
E012-M	Economic Computer/Assistant (BPS-11)	6	6	628,000	1,063,000
S078-M	Senior Clerk (BPS-09)	22	22	1,627,000	2,864,000
J019	Junior Clerk (BPS-07)	2		85,000	
J019-M	Junior Clerk (BPS-07)	38	40	5,157,000	3,411,000
D186-M	Driver (BPS-05)	28	28	1,837,000	2,956,000
S059	Security Guard (BPS-05)	2		100,000	
S059-M	Security Guard (BPS-05)		2		200,000
T061-M	Tracer (BPS-05)	2	2	86,000	146,000
T113-M	Typist (BPS-05)	2	2	84,000	146,000
B030-M	Bill Messenger (BPS-04)		1		141,000
D089-M	Despatch Rider (BPS-04)	3	3	180,000	281,000
D186	Driver (BPS-04)	5		200,000	

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015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
LQ4068	Planning and Development Departmen				
D186-M Driver	(BPS-04)	5			350,000
E034 Electrician	(BPS-04)	1	44,000		
E034-M Electrician	(BPS-04)			1	80,000
B030-M Bill Messenger	(BPS-02)	1	85,000		
D003-M Daftri	(BPS-02)	7	342,000		618,000
G044-M Gestetner Operator	(BPS-02)	2	135,000		222,000
Q003-M Qasid	(BPS-02)	1	79,000		133,000
C112 Chowkidar	(BPS-01)	1	30,000		
C112-M Chowkidar	(BPS-01)	3	162,000		277,000
C130 Cleaner	(BPS-01)	1	35,000		
C130-M Cleaner	(BPS-01)			1	60,000
F087-M Frash	(BPS-01)	3	181,000		300,000
M019-M Mali	(BPS-01)	1	55,000		93,000
N006 Naib Qasid	(BPS-01)	2	70,000		
N006-M Naib Qasid	(BPS-01)	78	4,658,000		7,440,000
S311 Sanitary Worker	(BPS-01)	2	60,000		
S311-M Sanitary Worker	(BPS-01)	10	514,000		962,000
A01152 Personal pay			12,000		34,000
A01153 Special Pay			53,000		8,000
A01170 Others				26,004,000	
A012	TOTAL ALLOWANCES		<u>77,125,000</u>	<u>54,775,000</u>	<u>61,957,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>75,683,000</u>	<u>47,387,000</u>	<u>60,552,000</u>
A01201 Senior Post Allowance			166,000		125,000
A01202 House Rent Allowance			9,487,000		9,273,000
A01203 Conveyance Allowance			4,321,000		5,013,000
A01205 Dearness Allowance			4,465,000		
A01207 Washing Allowance			12,000		37,000
A01209 Special Additional Allowance			1,929,000		
A0120D Integrated Allowance			199,000		238,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
LQ4068	Planning and Development Departmen				
A0120N	Spl. allowances @ 20% of basic pay for Secretariat		7,953,000		7,844,000
A0120P	Adhoc Relief 2009		8,003,000		
A0120X	Ad - hoc Allowance - 2010		23,555,000		23,290,000
A01216	Qualification Allowance		108,000		130,000
A01217	Medical Allowance		6,373,000		6,306,000
A0121A	Adhoc Relief Allowance 2011				6,133,000
A01224	Entertainment Allowance		140,000		118,000
A01226	Computer Allowance		18,000		18,000
A01228	Orderly Allowance		425,000		324,000
A01239	Special Allowance		115,000		
A01241	Utility allowance for electricity		360,000		360,000
A01244	Adhoc Relief		3,442,000		
A01262	Special Relief Allowance		3,442,000		
A01270	Others		<u>1,170,000</u>	<u>47,387,000</u>	<u>1,343,000</u>
001	Others		44,000		
027	Personal Allowance		8,000		71,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		1,118,000		1,272,000
101	Regular Allowances (R.E.)			47,387,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,442,000</u>	<u>7,388,000</u>	<u>1,405,000</u>
A01271	Overtime Allowance		1,110,000	800,000	1,080,000
A01273	Honoraria		7,000	6,288,000	100,000
A01274	Medical Charges		300,000	300,000	200,000
A01278	Leave Salary		20,000		20,000
A01299	Others		5,000		5,000
A03	TOTAL OPERATING EXPENSES		<u>17,528,000</u>	<u>24,905,000</u>	<u>23,589,000</u>
A032	TOTAL COMMUNICATIONS		<u>3,360,000</u>	<u>4,860,000</u>	<u>3,860,000</u>
A03201	Postage and Telegraph		160,000	160,000	160,000
A03202	Telephone and Trunk Call		3,200,000	4,700,000	3,700,000
A033	TOTAL UTILITIES		<u>650,000</u>	<u>1,305,000</u>	<u>1,327,000</u>
A03301	Gas		125,000	300,000	160,000
A03303	Electricity		505,000	1,005,000	1,147,000
A03304	Hot and Cold Weather Charges		20,000		20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
LQ4068 Planning and Development Departmen					
A034 TOTAL OCCUPANCY COSTS			<u>25,000</u>	<u>372,000</u>	<u>30,000</u>
A03407 Rates and Taxes			25,000	372,000	30,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>9,166,000</u>	<u>13,161,000</u>	<u>13,895,000</u>
A03805 Travelling Allowance			1,300,000	2,295,000	1,500,000
A03806 Transportation of Goods			6,000	6,000	6,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			7,860,000	10,860,000	12,389,000
A039 TOTAL GENERAL			<u>4,327,000</u>	<u>5,207,000</u>	<u>4,477,000</u>
A03901 Stationery			1,500,000	1,650,000	1,500,000
A03902 Printing and Publication			550,000	700,000	600,000
A03905 Newspapers Periodicals and Books			400,000	400,000	400,000
A03906 Uniforms and Protective Clothing			70,000	102,000	70,000
A03907 Advertising & Publicity			80,000	480,000	80,000
A03917 Law Charges			2,000		2,000
A03918 Exhibitions, Fairs & Other National Celebrations			25,000	25,000	25,000
A03955 Computer Stationary			700,000	750,000	750,000
A03970 Others			1,000,000	1,100,000	1,050,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>	<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>600,000</u>	<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				600,000	500,000
A06 TOTAL TRANSFERS			<u>600,000</u>	<u>1,000,000</u>	<u>650,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>600,000</u>	<u>1,000,000</u>	<u>650,000</u>
A06301 Entertainments & Gifts			600,000	1,000,000	650,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
LQ4068	Planning and Development Departmen				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>3,200,000</u>	<u>3,400,000</u>	<u>3,400,000</u>
A130	TOTAL TRANSPORT		<u>2,400,000</u>	<u>2,600,000</u>	<u>2,600,000</u>
A13001	Transport		2,400,000	2,600,000	2,600,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A13101	Machinery and Equipment		600,000	600,000	600,000
A132	TOTAL FURNITURE AND FIXTURE		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A13201	Furniture and Fixture		200,000	200,000	200,000
Planning and Development Departmen			158,433,000	145,009,000	174,555,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0152	PLANNING SERVICES						
015201	PLANNING						
LQ4772	Director General Monitoring & Evaluation P&D Department						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>21,837,000</u>	<u>11,729,000</u>	<u>23,850,000</u>
A011	TOTAL PAY		42	42	<u>5,072,000</u>	<u>4,354,000</u>	<u>7,352,000</u>
A011-1	TOTAL PAY OF OFFICERS		19	19	<u>3,622,000</u>	<u>2,907,000</u>	<u>5,302,000</u>
A01101	Total Basic Pay of Officers		19	19	<u>3,622,000</u>		<u>5,302,000</u>
D110	Director General	(BPS-20)	1		400,000		
D110-M	Director General	(BPS-20)		1			550,000
D501	Director Coordination	(BPS-19)	1		370,000		
D501-M	Director Coordination	(BPS-19)		1			450,000
B133	BPR Specialist	(BPS-18)	1		300,000		
D502	Director Project Management	(BPS-18)	1		300,000		
D502-M	Director Project Management	(BPS-18)		1			350,000
S489-M	Senior Specialist R&D	(BPS-18)		1			350,000
A012	Accounts Officer	(BPS-17)	1		150,000		
A012-M	Accounts Officer	(BPS-17)		1			225,000
A248	Assistant Project Manager	(BPS-17)	2		300,000		
A248-M	Assistant Project Manager	(BPS-17)		2			450,000
B133	BPR Specialist	(BPS-17)	1		150,000		
B133-M	BPR Specialist	(BPS-17)		1			225,000
E157	Evaluation Specialist	(BPS-17)	1		150,000		
E157-M	Evaluation Specialist	(BPS-17)		1			225,000
I072	ICT Specialist/Project Manager	(BPS-17)	1		150,000		
I072-M	ICT Specialist/Project Manager	(BPS-17)		1			225,000
P164	Project Manager	(BPS-17)	3		532,000		
P164-M	Project Manager	(BPS-17)		3			750,000
R111	Research Analyst	(BPS-17)	5		670,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
LQ4772	Director General Monitoring & Evaluation P&D Department				
R111-M Research Analyst (BPS-17)		5			1,252,000
S314 System Administrator (BPS-17)	1		150,000		
S314-M System Administrator (BPS-17)		1			250,000
A01150 Others				2,907,000	
A011-2 TOTAL PAY OF OTHER STAFF	23	23	<u>1,450,000</u>	<u>1,447,000</u>	<u>2,050,000</u>
A01151 Total Basic Pay of Other Staff	23	23	<u>1,450,000</u>		<u>2,050,000</u>
P037 Personal Assistant (BPS-15)	4		380,000		
P037-M Personal Assistant (BPS-15)		4			700,000
D020 Data Entry Operator (BPS-12)	3		280,000		
D020-M Data Entry Operator (BPS-12)		3			400,000
D186 Driver (BPS-04)	9		470,000		
D186-M Driver (BPS-04)		9			600,000
C112 Chowkidar (BPS-01)	1		40,000		
C112-M Chowkidar (BPS-01)		1			50,000
N006 Naib Qasid (BPS-01)	4		200,000		
N006-M Naib Qasid (BPS-01)		4			200,000
S311 Sanitary Worker (BPS-01)	2		80,000		
S311-M Sanitary Worker (BPS-01)		2			100,000
A01170 Others				1,447,000	
A012 TOTAL ALLOWANCES			<u>16,765,000</u>	<u>7,375,000</u>	<u>16,498,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>15,720,000</u>	<u>6,918,000</u>	<u>14,548,000</u>
A01202 House Rent Allowance			2,000,000		2,000,000
A01203 Conveyance Allowance			800,000		800,000
A01205 Dearness Allowance			200,000		
A01209 Special Additional Allowance			240,000		
A0120P Adhoc Relief 2009			600,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
LQ4772	Director General Monitoring & Evaluation P&D Department				
A0120X	Ad - hoc Allowance - 2010		1,500,000		1,000,000
A01216	Qualification Allowance		240,000		240,000
A01217	Medical Allowance		800,000		700,000
A0121A	Adhoc Relief Allowance 2011				800,000
A01224	Entertainment Allowance		20,000		8,000
A01239	Special Allowance		300,000		300,000
A01243	Special travelling allowance		300,000		300,000
A01250	Incentive Allowance		7,000,000		6,500,000
A01256	Special Adhoc Relief Allowance		360,000		
A01262	Special Relief Allowance		360,000		
A01270	Others		<u>1,000,000</u>	<u>6,918,000</u>	<u>1,900,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		1,000,000		1,900,000
101	Regular Allowances (R.E.)			6,918,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,045,000</u>	<u>457,000</u>	<u>1,950,000</u>
A01271	Overtime Allowance		345,000		350,000
A01273	Honoraria			1,000	800,000
A01274	Medical Charges		300,000		200,000
A01277	Contingent Paid Staff		400,000	456,000	600,000
A03	TOTAL OPERATING EXPENSES		<u>4,669,000</u>	<u>4,786,000</u>	<u>5,206,000</u>
A032	TOTAL COMMUNICATIONS		<u>220,000</u>	<u>266,000</u>	<u>235,000</u>
A03201	Postage and Telegraph		10,000	10,000	15,000
A03202	Telephone and Trunk Call		210,000	256,000	220,000
A033	TOTAL UTILITIES		<u>780,000</u>	<u>882,000</u>	<u>1,007,000</u>
A03303	Electricity		780,000	882,000	1,007,000
A034	TOTAL OCCUPANCY COSTS		<u>1,281,000</u>	<u>2,022,000</u>	<u>1,342,000</u>
A03402	Rent for Office Building		1,260,000	1,991,000	1,320,000
A03407	Rates and Taxes		21,000	31,000	22,000

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GENERAL ADMINISTRATION

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
LQ4772	Director General Monitoring & Evaluation P&D Department				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,036,000</u>	<u>951,000</u>	<u>1,191,000</u>
A03805	Travelling Allowance		210,000	100,000	220,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		826,000	851,000	971,000
A039	TOTAL GENERAL		<u>1,352,000</u>	<u>665,000</u>	<u>1,431,000</u>
A03901	Stationery		210,000	128,000	220,000
A03902	Printing and Publication		105,000	50,000	110,000
A03905	Newspapers Periodicals and Books		105,000	25,000	110,000
A03906	Uniforms and Protective Clothing			51,000	
A03907	Advertising & Publicity		157,000	15,000	173,000
A03917	Law Charges		2,000		3,000
A03918	Exhibitions, Fairs & Other National Celebrations		27,000		30,000
A03919	Payments to Others for Service Rendered		210,000	58,000	220,000
A03936	Foreign/Inland Training Course Fee		105,000	60,000	110,000
A03942	Cost of Other Stores		105,000	20,000	110,000
A03955	Computer Stationary		210,000	150,000	220,000
A03970	Others		116,000	108,000	125,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>440,000</u>		<u>440,000</u>
A041	TOTAL PENSION		<u>440,000</u>		<u>440,000</u>
A04101	Pension-Civil		200,000		200,000
A04103	Gratuity-Civil		240,000		240,000
A06	TOTAL TRANSFERS		<u>55,000</u>	<u>14,000</u>	<u>50,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>55,000</u>	<u>14,000</u>	<u>50,000</u>
A06301	Entertainments & Gifts		55,000	14,000	50,000

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015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
LQ4772 Director General Monitoring & Evaluation P&D Department					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>431,000</u>	<u>384,000</u>	<u>458,000</u>
A130 TOTAL TRANSPORT			<u>210,000</u>	<u>210,000</u>	<u>220,000</u>
A13001 Transport			210,000	210,000	220,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>63,000</u>	<u>63,000</u>	<u>70,000</u>
A13101 Machinery and Equipment			63,000	63,000	70,000
A132 TOTAL FURNITURE AND FIXTURE			<u>52,000</u>	<u>7,000</u>	<u>52,000</u>
A13201 Furniture and Fixture			52,000	7,000	52,000
A137 TOTAL COMPUTER EQUIPMENT			<u>106,000</u>	<u>104,000</u>	<u>116,000</u>
A13701 Hardware			52,000	52,000	57,000
A13702 Software			2,000		2,000
A13703 I.T. Equipment			52,000	52,000	57,000
Director General Monitoring & Evaluation P&D Department			27,432,000	16,913,000	30,004,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4091 Punjab Service Tribunal					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>29,396,000</u>	<u>33,768,000</u>	<u>38,300,000</u>
A011 TOTAL PAY	83	84	<u>14,427,000</u>	<u>17,149,000</u>	<u>23,090,000</u>
A011-1 TOTAL PAY OF OFFICERS	18	18	<u>8,921,000</u>	<u>8,845,000</u>	<u>14,400,000</u>
A01101 Total Basic Pay of Officers	18	18	<u>8,725,000</u>		<u>13,700,000</u>
C055-M Chairman (Special)	1	1	4,168,000		4,800,000
M109-M Member (BPS-21)	3	3	1,533,000		2,850,000
M109-M Member (BPS-20)	3	3	1,331,000		2,350,000
R036-M Registrar (BPS-18)	1	1	213,000		400,000
A255-M Assistant Registrar (BPS-16)	1	1	191,000		350,000
P139-M Private Secretary (BPS-16)	3	3	407,000		950,000
S282-M Superintendent (BPS-16)	6	6	882,000		2,000,000
A01102 Personal pay			16,000		400,000
A01103 Special Pay			180,000		300,000
A01150 Others				8,845,000	
A011-2 TOTAL PAY OF OTHER STAFF	65	66	<u>5,506,000</u>	<u>8,304,000</u>	<u>8,690,000</u>
A01151 Total Basic Pay of Other Staff	65	66	<u>5,506,000</u>		<u>8,690,000</u>
A337-M Assistant Librarian (BPS-15)	1	1	194,000		320,000
P037-M Personal Assistant (BPS-15)	6	7	1,042,000		1,400,000
S216-M Stenographer (BPS-15)	1	1	150,000		350,000
A336-M Assistant/Deputy Superintendent (BPS-14)	4	4	500,000		900,000
S216-M Stenographer (BPS-12)	6	6	490,000		750,000
S078-M Senior Clerk (BPS-09)	10	10	945,000		1,300,000
J019-M Junior Clerk (BPS-07)	6	6	500,000		1,050,000
T033-F Telephone Attendant (BPS-07)	1	1	60,000		60,000
T033-M Telephone Attendant (BPS-07)	1	1	70,000		70,000
D089-M Despatch Rider (BPS-04)	1	1	90,000		150,000

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GENERAL ADMINISTRATION

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4091 Punjab Service Tribunal					
D186-M Driver (BPS-04)	7	7	365,000		600,000
D003-M Daftri (BPS-03)		2			200,000
C112-M Chowkidar (BPS-02)		2			140,000
S311-M Sanitary Worker (BPS-02)		3			200,000
C112-M Chowkidar (BPS-01)	2		87,000		
D003-M Daftri (BPS-01)	2		138,000		
N006-M Naib Qasid (BPS-01)	14	14	745,000		1,200,000
S311-M Sanitary Worker (BPS-01)	3		130,000		
A01170 Others				8,304,000	
A012 TOTAL ALLOWANCES			<u>14,969,000</u>	<u>16,619,000</u>	<u>15,210,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>14,823,000</u>	<u>16,294,000</u>	<u>15,065,000</u>
A01201 Senior Post Allowance			85,000		175,000
A01202 House Rent Allowance			3,100,000		3,600,000
A01203 Conveyance Allowance			750,000		1,000,000
A01205 Dearness Allowance			950,000		
A01209 Special Additional Allowance			208,000		
A0120D Integrated Allowance			67,000		190,000
A0120P Adhoc Relief 2009			1,680,000		
A0120X Ad - hoc Allowance - 2010			3,500,000		3,400,000
A01216 Qualification Allowance			60,000		360,000
A01217 Medical Allowance			1,160,000		1,800,000
A0121A Adhoc Relief Allowance 2011					1,900,000
A01224 Entertainment Allowance			100,000		160,000
A01228 Orderly Allowance			60,000		60,000
A01236 Deputation Allowance			40,000		
A01239 Special Allowance			810,000		1,150,000
A01244 Adhoc Relief			799,000		
A01248 Judicial Allowance			450,000		1,100,000
A01262 Special Relief Allowance			804,000		
A01270 Others			<u>200,000</u>	<u>16,294,000</u>	<u>170,000</u>
001 Others			50,000		20,000
037 30% Social Security Benefit in liue of Pension to the Contract Employees			150,000		150,000
101 Regular Allowances (R.E.)				16,294,000	

**PC21010/PC24010 (010)
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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4091 Punjab Service Tribunal					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>146,000</u>	<u>325,000</u>	<u>145,000</u>
A01271 Overtime Allowance			45,000	60,000	55,000
A01273 Honoraria			10,000	191,000	15,000
A01274 Medical Charges			75,000	9,000	50,000
A01277 Contingent Paid Staff			15,000	65,000	25,000
A01278 Leave Salary			1,000		
A03 TOTAL OPERATING EXPENSES			<u>6,783,000</u>	<u>6,984,000</u>	<u>8,203,000</u>
A032 TOTAL COMMUNICATIONS			<u>636,000</u>	<u>636,000</u>	<u>640,000</u>
A03201 Postage and Telegraph			36,000	36,000	40,000
A03202 Telephone and Trunk Call			600,000	600,000	600,000
A033 TOTAL UTILITIES			<u>1,552,000</u>	<u>1,552,000</u>	<u>1,766,000</u>
A03301 Gas			24,000	24,000	24,000
A03302 Water			10,000	10,000	10,000
A03303 Electricity			1,500,000	1,500,000	1,712,000
A03304 Hot and Cold Weather Charges			18,000	18,000	20,000
A034 TOTAL OCCUPANCY COSTS			<u>5,000</u>	<u>15,000</u>	<u>10,000</u>
A03407 Rates and Taxes			5,000	15,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,480,000</u>	<u>3,580,000</u>	<u>4,458,000</u>
A03805 Travelling Allowance			1,350,000	1,350,000	1,610,000
A03806 Transportation of Goods			76,000	26,000	133,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			2,054,000	2,204,000	2,715,000
A039 TOTAL GENERAL			<u>1,110,000</u>	<u>1,201,000</u>	<u>1,329,000</u>
A03901 Stationery			220,000	256,000	250,000
A03902 Printing and Publication			170,000	185,000	200,000
A03905 Newspapers Periodicals and Books			130,000	100,000	202,000
A03906 Uniforms and Protective Clothing			15,000	15,000	15,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4091 Punjab Service Tribunal					
A03942 Cost of Other Stores			35,000	35,000	62,000
A03955 Computer Stationary			180,000	170,000	200,000
A03970 Others			360,000	440,000	400,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,190,000</u>	<u>1,205,000</u>	<u>1,550,000</u>
A130 TOTAL TRANSPORT			<u>775,000</u>	<u>775,000</u>	<u>990,000</u>
A13001 Transport			775,000	775,000	990,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>275,000</u>	<u>275,000</u>	<u>390,000</u>
A13101 Machinery and Equipment			275,000	275,000	390,000
A132 TOTAL FURNITURE AND FIXTURE			<u>90,000</u>	<u>90,000</u>	<u>95,000</u>
A13201 Furniture and Fixture			90,000	90,000	95,000
A137 TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>65,000</u>	<u>75,000</u>
A13701 Hardware			50,000	65,000	75,000
Punjab Service Tribunal			37,369,000	41,957,000	48,553,000

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032108 ECONOMIC CRIME INVESTIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION					
LQ4093 Anti-corruption Establishment					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>534,400,000</u>	<u>361,815,000</u>	<u>599,339,000</u>
A011 TOTAL PAY	1560	1616	<u>181,139,000</u>	<u>172,024,000</u>	<u>268,052,000</u>
A011-1 TOTAL PAY OF OFFICERS	278	292	<u>69,872,000</u>	<u>66,887,000</u>	<u>100,700,000</u>
A01101 Total Basic Pay of Officers	278	292	<u>69,872,000</u>		<u>100,700,000</u>
D110-M Director General (BPS-20)	1	1	566,000		787,000
A021-M Additional Director General (BPS-19)	1	1	443,000		589,000
D100 Director (BPS-19)	3		1,145,000		
D100-M Director (BPS-19)	8	12	3,111,000		6,657,000
D051 Deputy Director (BPS-18)	8		2,525,000		
D051-M Deputy Director (BPS-18)	56	67	16,142,000		29,243,000
A032-M Administrative Officer (BPS-17)	6	6	1,675,000		2,042,000
A099-M Assistant Accounts Officer (BPS-17)	1	1	211,000		200,000
A146 Assistant Director (BPS-17)	1		90,000		
A146-M Assistant Director (BPS-17)	125	133	30,980,000		43,489,000
E094-M Extra Assistant Commissioner (BPS-17)	5	5	850,000		922,000
A021 Additional Director General (BPS-16)	1		220,000		
A021-M Additional Director General (BPS-16)		1			320,000
D159 Divisional Accountant (BPS-16)	2		540,000		
D159-M Divisional Accountant (BPS-16)	6	9	1,070,000		1,906,000
I021-M Inspector (BPS-16)	44	45	8,347,000		11,240,000
S282 Superintendent (BPS-16)	1		220,000		
S282-M Superintendent (BPS-16)	9	11	1,737,000		3,305,000
A01150 Others				66,887,000	
A011-2 TOTAL PAY OF OTHER STAFF	1282	1324	<u>111,267,000</u>	<u>105,137,000</u>	<u>167,352,000</u>

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GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION					
LQ4093 Anti-corruption Establishment					
A01151 Total Basic Pay of Other Staff	<u>1282</u>	<u>1324</u>	<u>111,267,000</u>		<u>167,352,000</u>
P037-M Personal Assistant (BPS-15)	1	1	160,000		170,000
S114 Senior Scale Stenographer (BPS-15)	1		370,000		
S114-M Senior Scale Stenographer (BPS-15)	1	3	120,000		880,000
A097 Assistant (BPS-14)	1		350,000		
A097-M Assistant (BPS-14)	2	3	540,000		1,050,000
A336-M Assistant/Deputy Superintendent (BPS-14)	11	12	1,336,000		2,140,000
S272 Sub-Inspector (BPS-14)	1		350,000		
S272-M Sub-Inspector (BPS-14)	9	11	1,930,000		2,890,000
S216-M Stenographer (BPS-12)	84	92	12,370,000		16,962,000
S282-M Superintendent (BPS-12)	3		290,000		
A274-M Assistant Sub-Inspector (BPS-11)	5		1,200,000		
D222 Draftsman (BPS-11)	1		320,000		
D222-M Draftsman (BPS-11)	18	10	1,210,000		1,871,000
O048 Overseer(Sub-Engineer) (BPS-11)	1		330,000		
O048-M Overseer(Sub-Engineer) (BPS-11)	8	10	1,054,000		2,541,000
P052-M Photographer (BPS-11)	1	1	166,000		283,000
A274-M Assistant Sub-Inspector (BPS-09)	65	73	9,537,000		14,431,000
S078-M Senior Clerk (BPS-09)	61	65	5,710,000		10,368,000
H026 Head Constable (BPS-07)	1		280,000		
H026-M Head Constable (BPS-07)	45	47	5,014,000		6,560,000
J019-M Junior Clerk (BPS-07)	135	143	14,204,000		19,930,000
C188-M Constable (BPS-05)	141	295	7,400,000		30,312,000
D015-M Dark Room Attendant (BPS-05)	1	1	85,000		142,000
D089 Despatch Rider (BPS-05)	2		308,000		
D089-M Despatch Rider (BPS-05)	10	12	650,000		1,850,000
D186-M Driver (BPS-05)	96	96	9,110,000		13,455,000

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032108 ECONOMIC CRIME INVESTIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION					
LQ4093 Anti-corruption Establishment					
F071-M Foot Constable (BPS-05)	256	81	19,754,000		8,950,000
N001-M Naib Court (BPS-05)	2	7	250,000		882,000
P148-M Process Server (BPS-05)		21			2,814,000
D089-M Despatch Rider (BPS-04)	2	4	119,000		404,000
D186-M Driver (BPS-04)	24	29	1,635,000		2,826,000
C112 Chowkidar (BPS-02)	1		100,000		
C112-M Chowkidar (BPS-02)	38	39	1,690,000		2,430,000
M019 Mali (BPS-02)	1		100,000		
M019-M Mali (BPS-02)	3	4	180,000		440,000
N006-M Naib Qasid (BPS-02)	111	111	5,530,000		9,280,000
S311 Sanitary Worker (BPS-02)	1		100,000		
S311-M Sanitary Worker (BPS-02)	37	39	1,630,000		2,780,000
C112-M Chowkidar (BPS-01)	6	7	354,000		667,000
M019-M Mali (BPS-01)	5	5	323,000		492,000
N006-M Naib Qasid (BPS-01)	83	95	4,649,000		8,891,000
S311-M Sanitary Worker (BPS-01)	7	7	459,000		661,000
A01170 Others				105,137,000	
A012 TOTAL ALLOWANCES			<u>353,261,000</u>	<u>189,791,000</u>	<u>331,287,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>351,685,000</u>	<u>189,060,000</u>	<u>326,442,000</u>
A01201 Senior Post Allowance			31,322,000		530,000
A01202 House Rent Allowance			12,000,000		48,057,000
A01203 Conveyance Allowance			15,794,000		26,771,000
A01205 Dearness Allowance			20,858,000		975,000
A01207 Washing Allowance			1,031,000		1,035,000
A01209 Special Additional Allowance			7,608,000		845,000
A0120D Integrated Allowance			1,242,000		1,460,000
A0120K Special Judicial Allowance					300,000
A0120P Adhoc Relief 2009			17,928,000		1,350,000
A0120X Ad - hoc Allowance - 2010			74,594,000		78,130,000
A01216 Qualification Allowance			40,000		15,000
A01217 Medical Allowance			29,577,000		32,261,000

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032108 ECONOMIC CRIME INVESTIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION					
LQ4093 Anti-corruption Establishment					
A0121A Adhoc Relief Allowance 2011					22,579,000
A01224 Entertainment Allowance			174,000		306,000
A01228 Orderly Allowance					30,000
A01236 Deputation Allowance			205,000		220,000
A01238 Charge Allowance			97,000		115,000
A01239 Special Allowance			73,948,000		76,019,000
A01241 Utility allowance for electricity					1,000
A01244 Adhoc Relief			23,182,000		1,050,000
A01252 Non Practicing Allowance			3,335,000		3,950,000
A01260 Ration Allowance			11,366,000		9,940,000
A01262 Special Relief Allowance			19,240,000		975,000
A01270 Others			<u>8,144,000</u>	<u>189,060,000</u>	<u>19,528,000</u>
001 Others			5,355,000		7,270,000
006 Uniform Allowance			449,000		295,000
012 Fuel and Electricity Allowance			500,000		
027 Personal Allowance			680,000		1,120,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,160,000		10,843,000
101 Regular Allowances (R.E.)				189,060,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,576,000</u>	<u>731,000</u>	<u>4,845,000</u>
A01273 Honoraria			<u>305,000</u>	<u>305,000</u>	<u>1,810,000</u>
000 Honoraria			45,000		
001 Lady Doctor (part time) Rs. 10,000/- PM Fixed			260,000		
A01274 Medical Charges			981,000	426,000	2,430,000
A01277 Contingent Paid Staff			285,000		400,000
A01278 Leave Salary			5,000		205,000
A03 TOTAL OPERATING EXPENSES			<u>64,673,000</u>	<u>58,379,000</u>	<u>78,642,000</u>
A032 TOTAL COMMUNICATIONS			<u>7,877,000</u>	<u>6,112,000</u>	<u>9,627,000</u>
A03201 Postage and Telegraph			339,000	324,000	626,000
A03202 Telephone and Trunk Call			7,460,000	5,727,000	8,880,000
A03205 Courier and Pilot Service			78,000	61,000	121,000
A033 TOTAL UTILITIES			<u>8,693,000</u>	<u>6,994,000</u>	<u>11,437,000</u>
A03301 Gas			545,000	545,000	818,000
A03302 Water			266,000	193,000	397,000

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032108 ECONOMIC CRIME INVESTIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION					
LQ4093 Anti-corruption Establishment					
A03303 Electricity			7,681,000	6,055,000	9,965,000
A03304 Hot and Cold Weather Charges			201,000	201,000	257,000
A034 TOTAL OCCUPANCY COSTS			<u>9,495,000</u>	<u>4,658,000</u>	<u>9,696,000</u>
A03402 Rent for Office Building			8,979,000	4,397,000	9,101,000
A03407 Rates and Taxes			516,000	261,000	595,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>30,145,000</u>	<u>31,589,000</u>	<u>37,636,000</u>
A03801 Training - domestic					50,000
A03805 Travelling Allowance			13,408,000	12,158,000	15,363,000
A03806 Transportation of Goods			5,000		55,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			16,731,000	19,431,000	22,167,000
A03825 Travelling allowance			1,000		1,000
A039 TOTAL GENERAL			<u>8,463,000</u>	<u>9,026,000</u>	<u>10,246,000</u>
A03901 Stationery			4,155,000	4,225,000	4,689,000
A03902 Printing and Publication			985,000	877,000	1,214,000
A03904 Hire of Vehicles			10,000		15,000
A03905 Newspapers Periodicals and Books			323,000	305,000	361,000
A03906 Uniforms and Protective Clothing			212,000	192,000	321,000
A03907 Advertising & Publicity			114,000	114,000	234,000
A03914 Secret Service Expenditure			33,000	33,000	48,000
A03917 Law Charges			10,000	68,000	20,000
A03942 Cost of Other Stores			389,000	439,000	560,000
A03955 Computer Stationary			1,270,000	1,370,000	1,593,000
A03970 Others			962,000	1,403,000	1,191,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>156,000</u>	
A041 TOTAL PENSION				<u>156,000</u>	
A04170 Others				156,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>500,000</u>

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032108 ECONOMIC CRIME INVESTIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION					
LQ4093 Anti-corruption Establishment					
A052 TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					500,000
A06 TOTAL TRANSFERS			<u>511,000</u>	<u>611,000</u>	<u>642,000</u>
A061 TOTAL SCHOLARSHIP			<u>496,000</u>	<u>496,000</u>	<u>607,000</u>
A06101 Merit					25,000
A06103 Cash Awards			496,000	496,000	582,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>15,000</u>	<u>115,000</u>	<u>35,000</u>
A06301 Entertainments & Gifts			15,000	115,000	35,000
A09 TOTAL PHYSICAL ASSETS			<u>20,396,000</u>	<u>18,171,000</u>	<u>1,400,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>9,698,000</u>	<u>4,106,000</u>	<u>700,000</u>
A09201 Hardware			9,698,000	4,106,000	700,000
A095 TOTAL PURCHASE OF TRANSPORT				<u>6,372,000</u>	
A09501 Transport				6,372,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>6,000,000</u>	<u>4,670,000</u>	<u>500,000</u>
A09601 Plant and Machinery			6,000,000	4,670,000	500,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>4,698,000</u>	<u>3,023,000</u>	<u>200,000</u>
A09701 Purchase of Frurniture and Fixture			4,698,000	3,023,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>5,395,000</u>	<u>5,995,000</u>	<u>6,131,000</u>

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032108 ECONOMIC CRIME INVESTIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION					
LQ4093 Anti-corruption Establishment					
A130 TOTAL TRANSPORT			<u>4,036,000</u>	<u>4,591,000</u>	<u>4,491,000</u>
A13001 Transport			4,036,000	4,591,000	4,491,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,024,000</u>	<u>1,124,000</u>	<u>1,228,000</u>
A13101 Machinery and Equipment			1,024,000	1,124,000	1,228,000
A132 TOTAL FURNITURE AND FIXTURE			<u>335,000</u>	<u>280,000</u>	<u>412,000</u>
A13201 Furniture and Fixture			335,000	280,000	412,000
Anti-corruption Establishment			625,375,000	445,127,000	686,654,000

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032108 ECONOMIC CRIME INVESTIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION					
LQ4094 Special Judges Anti-Corruption Courts					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>39,728,000</u>	<u>49,106,000</u>	<u>47,573,000</u>
A011 TOTAL PAY	90	110	<u>10,919,000</u>	<u>19,360,000</u>	<u>18,878,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	10	<u>4,475,000</u>	<u>7,243,000</u>	<u>7,195,000</u>
A01101 Total Basic Pay of Officers	9	10	<u>3,729,000</u>		<u>6,496,000</u>
S190-M Special Judge (BPS-21)	9	10	3,729,000		6,496,000
A01103 Special Pay			746,000		699,000
A01150 Others				7,243,000	
A011-2 TOTAL PAY OF OTHER STAFF	81	100	<u>6,444,000</u>	<u>12,117,000</u>	<u>11,683,000</u>
A01151 Total Basic Pay of Other Staff	81	100	<u>6,444,000</u>		<u>11,683,000</u>
R092-M Reader (BPS-14)	8	10	1,127,000		1,891,000
S216-M Stenographer (BPS-12)	8	10	1,262,000		2,235,000
A008-M Accountant (BPS-11)		1			35,000
A011-M Accounts Clerk (BPS-11)	7	7	549,000		1,045,000
A011 Accounts Clerk (BPS-09)	1		89,000		
A011-M Accounts Clerk (BPS-09)		2			270,000
A055-M Ahlmad (Civil) (BPS-07)	8	10	612,000		1,406,000
J019-M Junior Clerk (BPS-07)	8	10	427,000		861,000
D186-M Driver (BPS-05)	8	9	576,000		701,000
D186-M Driver (BPS-04)		1			100,000
C112 Chowkidar (BPS-02)	2		50,000		
C112-M Chowkidar (BPS-02)	7	10	453,000		815,000
M019-M Mali (BPS-02)		1			13,000
N006-M Naib Qasid (BPS-02)	8	9	390,000		638,000
S311 Sanitary Worker (BPS-02)	1		50,000		
S311-M Sanitary Worker (BPS-02)	7	9	421,000		728,000
W019-M Water Carrier (BPS-02)	8	8	438,000		735,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION					
LQ4094 Special Judges Anti-Corruption Courts					
C112-M Chowkidar (BPS-01)		1			70,000
N006-M Naib Qasid (BPS-01)		1			70,000
S311-M Sanitary Worker (BPS-01)		1			70,000
A01170 Others				12,117,000	
A012 TOTAL ALLOWANCES			<u>28,809,000</u>	<u>29,746,000</u>	<u>28,695,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>28,549,000</u>	<u>29,481,000</u>	<u>28,375,000</u>
A01201 Senior Post Allowance			115,000		121,000
A01202 House Rent Allowance			2,258,000		2,713,000
A01203 Conveyance Allowance			884,000		1,134,000
A01205 Dearness Allowance			1,102,000		
A01209 Special Additional Allowance			866,000		
A0120D Integrated Allowance			23,000		51,000
A0120K Special Judicial Allowance			7,453,000		7,988,000
A0120P Adhoc Relief 2009			1,340,000		
A0120X Ad - hoc Allowance - 2010					1,450,000
A01216 Qualification Allowance					20,000
A01217 Medical Allowance			1,394,000		1,613,000
A0121A Adhoc Relief Allowance 2011					1,042,000
A01224 Entertainment Allowance			67,000		71,000
A01239 Special Allowance			3,337,000		3,553,000
A01240 Utility allowance for Gas			2,200,000		2,300,000
A01241 Utility allowance for electricity			160,000		345,000
A01244 Adhoc Relief			875,000		
A01248 Judicial Allowance			5,444,000		5,874,000
A01256 Special Adhoc Relief Allowance			78,000		
A01262 Special Relief Allowance			953,000		
A01270 Others				<u>29,481,000</u>	<u>100,000</u>
001 Others					100,000
101 Regular Allowances (R.E.)				29,481,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>260,000</u>	<u>265,000</u>	<u>320,000</u>
A01271 Overtime Allowance			240,000	253,000	270,000
A01272 Night duty allowance					10,000
A01273 Honoraria			10,000	12,000	30,000
A01277 Contingent Paid Staff			5,000		5,000

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032108 ECONOMIC CRIME INVESTIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION					
LQ4094 Special Judges Anti-Corruption Courts					
A01278 Leave Salary			5,000		5,000
A03 TOTAL OPERATING EXPENSES			<u>5,902,000</u>	<u>7,074,000</u>	<u>7,552,000</u>
A032 TOTAL COMMUNICATIONS			<u>580,000</u>	<u>617,000</u>	<u>685,000</u>
A03201 Postage and Telegraph			40,000	42,000	75,000
A03202 Telephone and Trunk Call			540,000	575,000	610,000
A033 TOTAL UTILITIES			<u>750,000</u>	<u>796,000</u>	<u>930,000</u>
A03301 Gas			15,000	18,000	40,000
A03303 Electricity			700,000	740,000	845,000
A03304 Hot and Cold Weather Charges			35,000	38,000	45,000
A034 TOTAL OCCUPANCY COSTS			<u>565,000</u>	<u>1,476,000</u>	<u>865,000</u>
A03402 Rent for Office Building			550,000	1,460,000	850,000
A03407 Rates and Taxes			15,000	16,000	15,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,482,000</u>	<u>3,587,000</u>	<u>4,323,000</u>
A03805 Travelling Allowance			1,400,000	1,306,000	1,570,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			2,079,000	2,279,000	2,750,000
A03825 Travelling allowance			3,000	2,000	3,000
A039 TOTAL GENERAL			<u>525,000</u>	<u>598,000</u>	<u>749,000</u>
A03901 Stationery			170,000	188,000	230,000
A03902 Printing and Publication			55,000	65,000	95,000
A03905 Newspapers Periodicals and Books			50,000	55,000	70,000
A03942 Cost of Other Stores					10,000
A03955 Computer Stationary			150,000	175,000	195,000
A03970 Others			100,000	115,000	149,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>500,000</u>

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032108 ECONOMIC CRIME INVESTIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION					
LQ4094 Special Judges Anti-Corruption Courts					
A052 TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>480,000</u>	<u>564,000</u>	<u>690,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>357,000</u>	<u>450,000</u>
A13001 Transport			300,000	357,000	450,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>120,000</u>	<u>130,000</u>	<u>160,000</u>
A13101 Machinery and Equipment			120,000	130,000	160,000
A132 TOTAL FURNITURE AND FIXTURE			<u>60,000</u>	<u>77,000</u>	<u>80,000</u>
A13201 Furniture and Fixture			60,000	77,000	80,000
Special Judges Anti-Corruption Courts			46,110,000	56,744,000	56,315,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CO

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CO					
LQ4103 Reclamation and Probation Department					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>69,442,000</u>	<u>68,014,000</u>	<u>77,311,000</u>
A011 TOTAL PAY	<u>278</u>	<u>278</u>	<u>27,158,000</u>	<u>38,439,000</u>	<u>42,335,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>92</u>	<u>92</u>	<u>14,602,000</u>	<u>21,187,000</u>	<u>23,222,000</u>
A01101 Total Basic Pay of Officers	<u>92</u>	<u>92</u>	<u>14,602,000</u>		<u>23,222,000</u>
D100-M Director (BPS-19)	1	1	429,000		690,000
D051-M Deputy Director (BPS-18)	1	1	273,000		431,000
S282-M Superintendent (BPS-18)	1	1	173,000		269,000
A146 Assistant Director (BPS-17)	1		150,000		
A146-M Assistant Director (BPS-17)	9	10	1,785,000		2,647,000
M098 Medical Officer (BPS-17)	1		110,000		
M098-M Medical Officer (BPS-17)		1			200,000
P019 Parole Officer (BPS-16)	4		393,000		
P019-F Parole Officer (BPS-16)		2			315,000
P019-M Parole Officer (BPS-16)	13	15	2,026,000		3,703,000
P146-M Probation Officer (BPS-16)	55	55	8,349,000		13,436,000
P147-F Probation Officer (Ladies) (BPS-16)	5	5	730,000		1,223,000
S282-M Superintendent (BPS-16)	1	1	184,000		308,000
A01150 Others				21,187,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>186</u>	<u>186</u>	<u>12,556,000</u>	<u>17,252,000</u>	<u>19,113,000</u>
A01151 Total Basic Pay of Other Staff	<u>186</u>	<u>186</u>	<u>12,556,000</u>		<u>19,113,000</u>
S114-M Senior Scale Stenographer (BPS-15)	1	1	211,000		356,000
A097 Assistant (BPS-14)	2		188,000		
A097-M Assistant (BPS-14)		2			340,000
A336-M Assistant/Deputy Superintendent (BPS-14)	11	11	1,630,000		2,542,000
C308 Computer Instructor (BPS-14)	1		80,000		

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034120 OTHERS (OTHER PLACES OF DETENTION AND CO

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CO					
LQ4103 Reclamation and Probation Department					
C308-M Computer Instructor (BPS-14)		1			140,000
T015-F Teachers (BPS-14)		1			115,000
T015-M Teachers (BPS-14)		1			195,000
S216 Stenographer (BPS-12)	2		173,000		
S216-M Stenographer (BPS-12)	9	11	1,206,000		2,227,000
C401 Chief Security Guard (BPS-09)	1		60,000		
C401-M Chief Security Guard (BPS-09)		1			100,000
E026-M Electric Supervisor (BPS-09)	1	1	58,000		87,000
S078 Senior Clerk (BPS-09)	1		75,000		
S078-M Senior Clerk (BPS-09)	11	12	964,000		1,209,000
T015-F Teachers (BPS-09)	1		91,000		
T015-M Teachers (BPS-09)	1		100,000		
D535 Deputy Chief Security Guard (BPS-07)	3		165,000		
D535-M Deputy Chief Security Guard (BPS-07)		3			300,000
J019 Junior Clerk (BPS-07)	1		60,000		
J019-M Junior Clerk (BPS-07)	13	14	687,000		1,134,000
D137-M Dispenser (BPS-06)	1	1	49,000		76,000
D186 Driver (BPS-05)	1		35,000		
D186-M Driver (BPS-05)		3			292,000
S059 Security Guard (BPS-05)	22		1,025,000		
S059-M Security Guard (BPS-05)		22			1,450,000
B010-M Barber (BPS-04)	1	1	63,000		103,000
D186-M Driver (BPS-04)	2		132,000		
T005-M Tailor Master (BPS-04)	1	1	48,000		67,000
C193-M Cook (BPS-03)		2			155,000
C112 Chowkidar (BPS-02)	1		30,000		
C112-M Chowkidar (BPS-02)		1			60,000

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GENERAL ADMINISTRATION

034120 OTHERS (OTHER PLACES OF DETENTION AND CO

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CO					
LQ4103 Reclamation and Probation Department					
C193-M Cook (BPS-02)	2		102,000		
D003-M Daftri (BPS-02)	1	1	80,000		132,000
M019 Mali (BPS-02)	2		60,000		
M019-M Mali (BPS-02)		2			102,000
N006 Naib Qasid (BPS-02)	4		110,000		
N006-M Naib Qasid (BPS-02)	4	8	149,000		449,000
S311 Sanitary Worker (BPS-02)	1		30,000		
S311-M Sanitary Worker (BPS-02)		1			51,000
C112-M Chowkidar (BPS-01)	12	12	665,000		1,096,000
D011-M Dak Runner (BPS-01)	1	1	42,000		60,000
M019-M Mali (BPS-01)	1	1	44,000		64,000
N006-M Naib Qasid (BPS-01)	60	60	3,664,000		5,447,000
S311-F Sanitary Worker (BPS-01)	1	1	39,000		62,000
S311-M Sanitary Worker (BPS-01)	9	9	441,000		702,000
A01170 Others				17,252,000	
A012 TOTAL ALLOWANCES			<u>42,284,000</u>	<u>29,575,000</u>	<u>34,976,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>42,069,000</u>	<u>29,510,000</u>	<u>34,771,000</u>
A01202 House Rent Allowance			6,185,000		6,185,000
A01203 Conveyance Allowance			3,326,000		4,160,000
A01205 Dearness Allowance			2,729,000		
A01207 Washing Allowance			200,000		50,000
A01209 Special Additional Allowance			1,597,000		
A0120D Integrated Allowance			238,000		451,000
A0120P Adhoc Relief 2009			4,132,000		
A0120X Ad - hoc Allowance - 2010			2,723,000		2,420,000
A01217 Medical Allowance			3,500,000		4,060,000
A0121A Adhoc Relief Allowance 2011					3,513,000
A01224 Entertainment Allowance			1,000		6,000
A01239 Special Allowance			11,088,000		12,430,000
A01243 Special travelling allowance					10,000
A01244 Adhoc Relief			2,621,000		439,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CO

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CO					
LQ4103 Reclamation and Probation Department					
A01262 Special Relief Allowance			2,621,000		15,000
A01270 Others			<u>1,108,000</u>	<u>29,510,000</u>	<u>1,032,000</u>
027 Personal Allowance			40,000		100,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,068,000		932,000
101 Regular Allowances (R.E.)				29,510,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>215,000</u>	<u>65,000</u>	<u>205,000</u>
A01273 Honoraria			<u>15,000</u>	<u>15,000</u>	<u>25,000</u>
000 Honoraria			10,000		
001 Lady Doctor (part time) Rs. 10,000/- PM Fixed			5,000		
A01274 Medical Charges			150,000	50,000	150,000
A01277 Contingent Paid Staff			40,000		20,000
A01278 Leave Salary			10,000		10,000
A03 TOTAL OPERATING EXPENSES			<u>4,960,000</u>	<u>4,206,000</u>	<u>5,234,000</u>
A032 TOTAL COMMUNICATIONS			<u>465,000</u>	<u>434,000</u>	<u>470,000</u>
A03201 Postage and Telegraph			85,000	85,000	90,000
A03202 Telephone and Trunk Call			380,000	349,000	380,000
A033 TOTAL UTILITIES			<u>645,000</u>	<u>433,000</u>	<u>650,000</u>
A03301 Gas			70,000	49,000	70,000
A03302 Water			40,000	27,000	40,000
A03303 Electricity			465,000	294,000	465,000
A03304 Hot and Cold Weather Charges			70,000	63,000	75,000
A034 TOTAL OCCUPANCY COSTS			<u>844,000</u>	<u>941,000</u>	<u>1,044,000</u>
A03402 Rent for Office Building			840,000	940,000	1,040,000
A03407 Rates and Taxes			4,000	1,000	4,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,431,000</u>	<u>1,385,000</u>	<u>1,530,000</u>
A03805 Travelling Allowance			950,000	950,000	1,000,000
A03806 Transportation of Goods			100,000	100,000	100,000

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GENERAL ADMINISTRATION

034120 OTHERS (OTHER PLACES OF DETENTION AND CO

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CO					
LQ4103 Reclamation and Probation Department					
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			381,000	335,000	430,000
A039 TOTAL GENERAL			<u>1,575,000</u>	<u>1,013,000</u>	<u>1,540,000</u>
A03901 Stationery			190,000	190,000	210,000
A03902 Printing and Publication			20,000	20,000	20,000
A03905 Newspapers Periodicals and Books			70,000	65,000	75,000
A03906 Uniforms and Protective Clothing			220,000		200,000
A03907 Advertising & Publicity			40,000	50,000	40,000
A03918 Exhibitions, Fairs & Other National Celebrations			30,000	22,000	35,000
A03942 Cost of Other Stores			350,000	301,000	350,000
A03955 Computer Stationary			75,000	90,000	90,000
A03970 Others			<u>580,000</u>	<u>275,000</u>	<u>520,000</u>
001 Others			260,000	260,000	300,000
048 Dietry Charges			320,000	15,000	220,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>280,000</u>	<u>300,000</u>	<u>300,000</u>
A130 TOTAL TRANSPORT			<u>160,000</u>	<u>180,000</u>	<u>170,000</u>
A13001 Transport			160,000	180,000	170,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>55,000</u>	<u>55,000</u>	<u>60,000</u>
A13101 Machinery and Equipment			55,000	55,000	60,000
A132 TOTAL FURNITURE AND FIXTURE			<u>65,000</u>	<u>65,000</u>	<u>70,000</u>
A13201 Furniture and Fixture			65,000	65,000	70,000

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GENERAL ADMINISTRATION

034120 OTHERS (OTHER PLACES OF DETENTION AND CO

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013

			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
034	PRISON ADMINISTRATION AND OPERATION				
0341	PRISON ADMINISTRATION AND OPERATION				
034120	OTHERS (OTHER PLACES OF DETENTION AND CO				
LQ4103	Reclamation and Probation Department				

Reclamation and Probation Department			74,682,000	72,520,000	83,345,000
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**PC21010/PC24010 (010)
GENERAL ADMINISTRATION**

036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT/ADMINISTRATION					
LQ4064 Home Department					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>136,049,000</u>	<u>120,596,000</u>	<u>147,452,000</u>
A011 TOTAL PAY	442	426	<u>52,400,000</u>	<u>63,489,000</u>	<u>79,625,000</u>
A011-1 TOTAL PAY OF OFFICERS	97	81	<u>22,282,000</u>	<u>26,982,000</u>	<u>33,229,000</u>
A01101 Total Basic Pay of Officers	97	81	<u>22,086,000</u>		<u>33,003,000</u>
D304 Database Administrator (Special)	1		280,000		
D304-M Database Administrator (Special)		1			280,000
N055 Network Administrator (Special)	1		330,000		
N055-M Network Administrator (Special)		1			330,000
N056 Network/System Engineer (Special)	1		280,000		
N056-M Network/System Engineer (Special)		1			280,000
P164 Project Manager (Special)	1		430,000		
P164-M Project Manager (Special)		1			430,000
C290 Chief Chemical Examiner (BPS-20)	1		500,000		
C290-M Chief Chemical Examiner (BPS-20)		1			750,000
S045-M Secretary (BPS-20)	1	1	534,000		917,000
A029 Additional Secretary (BPS-19)	1		470,000		
A029-M Additional Secretary (BPS-19)	5	6	1,972,000		3,725,000
C064 Chemical Examiner (BPS-19)	5		1,759,000		
C064-M Chemical Examiner (BPS-19)		5			3,052,000
A127 Assistant Chemical Examiner (BPS-18)	3		879,000		
A127-M Assistant Chemical Examiner (BPS-18)		3			1,226,000
B036 Bio-Chemist (BPS-18)	2		550,000		
B036-M Bio-Chemist (BPS-18)		2			800,000
D045 Deputy Chemical Examiner (BPS-18)	2		570,000		
D045-M Deputy Chemical Examiner (BPS-18)		2			900,000
D078 Deputy Secretary (BPS-18)	2		920,000		

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036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT/ADMINISTRATION					
LQ4064 Home Department					
D078-F Deputy Secretary (BPS-18)	1		300,000		
D078-M Deputy Secretary (BPS-18)	5	8	1,615,000		3,528,000
S090-M Senior Law Officer (BPS-18)	1	1	280,000		299,000
A031-M Administration Officer (BPS-17)	2	2	254,000		413,000
A127 Assistant Chemical Examiner (BPS-17)	18		410,000		
A127-M Assistant Chemical Examiner (BPS-17)		2			650,000
B036 Bio-Chemist (BPS-17)	2		410,000		
B036-M Bio-Chemist (BPS-17)		2			650,000
C066 Chemist (BPS-17)	1		200,000		
C066-M Chemist (BPS-17)		1			300,000
L047-M Law Officer (BPS-17)	1	1	202,000		200,000
P201-F Programmer/Analyst (BPS-17)	1	1	225,000		379,000
S053 Section Officer (BPS-17)	4		1,240,000		
S053-M Section Officer (BPS-17)	1	5	216,000		2,004,000
U017-F Under Secretary/Section Officer (BPS-17)	1		200,000		
U017-M Under Secretary/Section Officer (BPS-17)	23	24	5,061,000		8,715,000
P139 Private Secretary (BPS-16)	1		170,000		
P139-M Private Secretary (BPS-16)	3	4	692,000		1,418,000
S282 Superintendent (BPS-16)	3		580,000		
S282-M Superintendent (BPS-16)	3	6	557,000		1,757,000
A01102 Personal pay			100,000		100,000
A01103 Special Pay			55,000		63,000
A01105 Qualification Pay			24,000		27,000
A01109 Command Pay			9,000		9,000
A01150 Others			<u>8,000</u>	<u>26,982,000</u>	<u>27,000</u>
001 Pay of Officers (R.E.)				26,982,000	
002 Pay of Officers			8,000		27,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>345</u>	<u>345</u>	<u>30,118,000</u>	<u>36,507,000</u>	<u>46,396,000</u>

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036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT/ADMINISTRATION					
LQ4064 Home Department					
A01151 Total Basic Pay of Other Staff	<u>345</u>	<u>345</u>	<u>30,094,000</u>		<u>46,382,000</u>
P037-M Personal Assistant (BPS-15)	3	3	571,000		995,000
S114-M Senior Scale Stenographer (BPS-15)		10			1,657,000
A097 Assistant (BPS-14)	8		1,470,000		
A097-M Assistant (BPS-14)		8			1,950,000
A336-F Assistant/Deputy Superintendent (BPS-14)	2		138,000		
A336-M Assistant/Deputy Superintendent (BPS-14)	26	28	4,000,000		5,711,000
C162-M Composer (BPS-14)	2	2	165,000		550,000
H024 Head Clerk (BPS-14)	1		160,000		
H024-M Head Clerk (BPS-14)		1			300,000
O070-M Office Assistant (BPS-14)	2	2	190,000		360,000
D020 Data Entry Operator (BPS-12)	10		623,000		
D020-M Data Entry Operator (BPS-12)		10			960,000
S216 Stenographer (BPS-12)	12		2,060,000		
S216-M Stenographer (BPS-12)	36	38	3,908,000		6,398,000
S488-M System Operator (BPS-12)	3	3	290,000		380,000
S207 Statistical Assistant (BPS-11)	1		150,000		
S207-M Statistical Assistant (BPS-11)		1			250,000
A008 Accountant (BPS-10)	1		160,000		
A008-M Accountant (BPS-10)		1			250,000
S250 Store Keeper (BPS-10)	1		160,000		
S250-M Store Keeper (BPS-10)		1			250,000
S078 Senior Clerk (BPS-09)	12		1,505,000		
S078-M Senior Clerk (BPS-09)	29	41	2,471,000		6,496,000
S020 Sanitary Inspector (BPS-08)	1		130,000		
S020-M Sanitary Inspector (BPS-08)		1			200,000
J019 Junior Clerk (BPS-07)	17		1,338,000		

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036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT/ADMINISTRATION					
LQ4064 Home Department					
J019-M Junior Clerk (BPS-07)	20	37	1,082,000		3,989,000
S089 Senior Lab. Assistant (BPS-06)	4		330,000		
S089-M Senior Lab. Assistant (BPS-06)		4			520,000
S250 Store Keeper (BPS-06)	3		290,000		
S250-M Store Keeper (BPS-06)		3			440,000
A070 Animal Attendant (BPS-05)	1		55,000		
C174 Computer Operator (BPS-05)	1		100,000		
C174-M Computer Operator (BPS-05)		1			100,000
D089 Despatch Rider (BPS-05)	1		65,000		
D089-M Despatch Rider (BPS-05)		1			120,000
D186 Driver (BPS-05)	1		65,000		
D186-M Driver (BPS-05)		1			120,000
L003 Laboratory Assistant (BPS-05)	14		910,000		
L003-M Laboratory Assistant (BPS-05)		14			1,710,000
D089 Despatch Rider (BPS-04)	1		60,000		
D089-M Despatch Rider (BPS-04)	4	5	226,000		483,000
D186 Driver (BPS-04)	8		555,000		
D186-M Driver (BPS-04)	10	18	504,000		2,010,000
D003 Daftri (BPS-03)	1		60,000		
D003-M Daftri (BPS-03)		1			110,000
L006 Laboratory Attendant (BPS-03)	12		600,000		
L006-M Laboratory Attendant (BPS-03)		12			1,220,000
A070-M Animal Attendant (BPS-02)		1			100,000
B004 Bahishti (BPS-02)	2		115,000		
B004-M Bahishti (BPS-02)		3			240,000
B019 Beldar (BPS-02)	1		55,000		
B019-M Beldar (BPS-02)		1			80,000
C112 Chowkidar (BPS-02)	5		265,000		

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036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT/ADMINISTRATION					
LQ4064 Home Department					
C112-M Chowkidar (BPS-02)		5			390,000
D003-M Daftri (BPS-02)	3	3	263,000		364,000
L006 Laboratory Attendant (BPS-02)	8		384,000		
L006-M Laboratory Attendant (BPS-02)		2			200,000
M019 Mali (BPS-02)	2		100,000		
M019-M Mali (BPS-02)		2			180,000
N006 Naib Qasid (BPS-02)	6		320,000		
N006-M Naib Qasid (BPS-02)		12			940,000
P004 P.T.S. (BPS-02)	1		60,000		
P005 Packer (BPS-02)	3		175,000		
P005-M Packer (BPS-02)		3			223,000
Q003-M Qasid (BPS-02)	2	2	162,000		270,000
S020 Sanitary Inspector (BPS-02)	1		50,000		
S020-M Sanitary Inspector (BPS-02)		1			80,000
S311 Sanitary Worker (BPS-02)	6		285,000		
S311-M Sanitary Worker (BPS-02)		6			470,000
C112 Chowkidar (BPS-01)	2		120,000		
C112-M Chowkidar (BPS-01)		2			150,000
F087-M Frash (BPS-01)	5	5	331,000		500,000
N006 Naib Qasid (BPS-01)	11		700,000		
N006-M Naib Qasid (BPS-01)	37	48	2,208,000		4,556,000
O077-M Office Boy (BPS-01)	2	2	110,000		110,000
A01152 Personal pay			17,000		7,000
A01153 Special Pay			7,000		7,000
A01170 Others				36,507,000	
A012 TOTAL ALLOWANCES			<u>83,649,000</u>	<u>57,107,000</u>	<u>67,827,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>82,295,000</u>	<u>55,800,000</u>	<u>66,673,000</u>
A01201 Senior Post Allowance			26,000		15,000

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036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT/ADMINISTRATION					
LQ4064 Home Department					
A01202 House Rent Allowance			11,839,000		10,416,000
A01203 Conveyance Allowance			6,290,000		6,612,000
A01204 Sumptuary Allowance			225,000		
A01205 Dearness Allowance			4,618,000		
A01207 Washing Allowance			10,000		17,000
A01209 Special Additional Allowance			1,952,000		
A0120D Integrated Allowance			134,000		311,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			7,675,000		7,158,000
A0120P Adhoc Relief 2009			7,730,000		
A0120Q Fixed Daily Allowance					2,000
A0120X Ad - hoc Allowance - 2010			23,644,000		23,992,000
A01217 Medical Allowance			8,029,000		7,262,000
A0121A Adhoc Relief Allowance 2011					6,808,000
A0121B Health Professional Allowance					1,860,000
A01224 Entertainment Allowance			71,000		81,000
A01226 Computer Allowance			108,000		108,000
A01228 Orderly Allowance			36,000		36,000
A01236 Deputation Allowance			64,000		64,000
A01239 Special Allowance			111,000		121,000
A01243 Special travelling allowance			200,000		200,000
A01244 Adhoc Relief			4,406,000		
A01252 Non Practicing Allowance			940,000		1,132,000
A01260 Ration Allowance			11,000		11,000
A01262 Special Relief Allowance			3,406,000		
A01266 Disturbance Allowance			22,000		
A01270 Others			<u>748,000</u>	<u>55,800,000</u>	<u>467,000</u>
001 Others			548,000		47,000
027 Personal Allowance					18,000
037 30% Social Security Benefit in liue of Pension to the Contract Employees			200,000		402,000
101 Regular Allowances (R.E.)				55,800,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,354,000</u>	<u>1,307,000</u>	<u>1,154,000</u>
A01271 Overtime Allowance			690,000	710,000	660,000
A01273 Honoraria			70,000	61,000	80,000
A01274 Medical Charges			510,000	510,000	360,000
A01276 Outfit allowance				24,000	10,000
A01278 Leave Salary			63,000	1,000	23,000
A01299 Others			21,000	1,000	21,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT/ADMINISTRATION					
LQ4064 Home Department					
A03 TOTAL OPERATING EXPENSES			<u>32,590,000</u>	<u>30,584,000</u>	<u>32,450,000</u>
A032 TOTAL COMMUNICATIONS			<u>5,783,000</u>	<u>5,786,000</u>	<u>5,940,000</u>
A03201 Postage and Telegraph			684,000	724,000	799,000
A03202 Telephone and Trunk Call			4,827,000	4,790,000	4,855,000
A03204 Electronic Communication			272,000	272,000	286,000
A033 TOTAL UTILITIES			<u>1,914,000</u>	<u>1,616,000</u>	<u>2,186,000</u>
A03301 Gas			302,000	302,000	323,000
A03302 Water			22,000	8,000	24,000
A03303 Electricity			1,414,000	1,144,000	1,648,000
A03304 Hot and Cold Weather Charges			176,000	162,000	191,000
A034 TOTAL OCCUPANCY COSTS			<u>5,120,000</u>	<u>1,693,000</u>	<u>2,260,000</u>
A03402 Rent for Office Building			4,870,000	1,643,000	2,000,000
A03407 Rates and Taxes			250,000	50,000	260,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>9,246,000</u>	<u>9,853,000</u>	<u>10,805,000</u>
A03805 Travelling Allowance			1,835,000	1,751,000	1,853,000
A03806 Transportation of Goods			25,000	16,000	27,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			7,336,000	7,736,000	8,825,000
A03809 CNG Charges (Govt)			50,000	350,000	100,000
A039 TOTAL GENERAL			<u>10,527,000</u>	<u>11,636,000</u>	<u>11,259,000</u>
A03901 Stationery			1,709,000	1,809,000	1,841,000
A03902 Printing and Publication			1,451,000	1,601,000	1,588,000
A03905 Newspapers Periodicals and Books			481,000	247,000	526,000
A03906 Uniforms and Protective Clothing			123,000	123,000	151,000
A03907 Advertising & Publicity			1,239,000	882,000	1,160,000
A03914 Secret Service Expenditure			625,000	1,825,000	700,000
A03917 Law Charges			100,000	100,000	100,000

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036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT/ADMINISTRATION					
LQ4064 Home Department					
A03918 Exhibitions, Fairs & Other National Celebrations			50,000		50,000
A03942 Cost of Other Stores			347,000	347,000	365,000
A03955 Computer Stationary			1,897,000	2,197,000	2,044,000
A03970 Others			2,505,000	2,505,000	2,734,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>54,491,000</u>	<u>700,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>54,491,000</u>	<u>700,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					700,000
A05270 To Others				54,491,000	
A06 TOTAL TRANSFERS			<u>308,000</u>	<u>308,000</u>	<u>324,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>308,000</u>	<u>308,000</u>	<u>324,000</u>
A06301 Entertainments & Gifts			308,000	308,000	324,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,504,000</u>	<u>6,104,000</u>	<u>4,947,000</u>
A130 TOTAL TRANSPORT			<u>2,404,000</u>	<u>3,904,000</u>	<u>2,734,000</u>
A13001 Transport			2,404,000	3,904,000	2,734,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,098,000</u>	<u>1,198,000</u>	<u>1,169,000</u>
A13101 Machinery and Equipment			1,098,000	1,198,000	1,169,000
A132 TOTAL FURNITURE AND FIXTURE			<u>670,000</u>	<u>670,000</u>	<u>686,000</u>
A13201 Furniture and Fixture			670,000	670,000	686,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>331,000</u>	<u>331,000</u>	<u>348,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
036	ADMINISTRATION OF PUBLIC ORDER				
0361	ADMINISTRATION				
036101	SECRETARIAT/ADMINISTRATION				
LQ4064	Home Department				
A13301	Office Buildings		331,000	331,000	348,000
A137	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
A13701	Hardware		1,000	1,000	10,000
Home Department			173,451,000	212,083,000	185,873,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT/ADMINISTRATION					
LQ4095 Crisis Management and Control Centre					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,610,000</u>	<u>1,557,000</u>	<u>4,880,000</u>
A011 TOTAL PAY	11	13	<u>1,788,000</u>	<u>885,000</u>	<u>2,309,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>756,000</u>		<u>1,020,000</u>
A01101 Total Basic Pay of Officers	2	2	<u>756,000</u>		<u>1,020,000</u>
D051-M Deputy Director (BPS-18)	2	2	756,000		1,020,000
A011-2 TOTAL PAY OF OTHER STAFF	9	11	<u>1,032,000</u>	<u>885,000</u>	<u>1,289,000</u>
A01151 Total Basic Pay of Other Staff	9	11	<u>1,032,000</u>		<u>1,289,000</u>
P037-M Personal Assistant (BPS-15)	2	2	370,000		400,000
C188-M Constable (BPS-05)	3	5	457,000		650,000
N006-M Naib Qasid (BPS-01)	4	4	205,000		239,000
A01170 Others				885,000	
A012 TOTAL ALLOWANCES			<u>3,822,000</u>	<u>672,000</u>	<u>2,571,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,780,000</u>	<u>630,000</u>	<u>2,521,000</u>
A01202 House Rent Allowance			353,000		353,000
A01203 Conveyance Allowance			183,000		183,000
A01205 Dearness Allowance			375,000		
A01209 Special Additional Allowance			150,000		
A0120D Integrated Allowance			7,000		7,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			351,000		337,000
A0120P Adhoc Relief 2009			351,000		
A0120X Ad - hoc Allowance - 2010			878,000		878,000
A01217 Medical Allowance			246,000		246,000
A0121A Adhoc Relief Allowance 2011					352,000
A01224 Entertainment Allowance			75,000		75,000
A01244 Adhoc Relief			536,000		
A01262 Special Relief Allowance			185,000		
A01270 Others			<u>90,000</u>	<u>630,000</u>	<u>90,000</u>
001 Others					90,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT/ADMINISTRATION					
LQ4095 Crisis Management and Control Centre					
101 Regular Allowances (R.E.)				630,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>42,000</u>	<u>42,000</u>	<u>50,000</u>
A01273 Honoraria			22,000	22,000	30,000
A01274 Medical Charges			20,000	20,000	20,000
A03 TOTAL OPERATING EXPENSES			<u>1,060,000</u>	<u>998,000</u>	<u>1,130,000</u>
A032 TOTAL COMMUNICATIONS			<u>320,000</u>	<u>320,000</u>	<u>336,000</u>
A03201 Postage and Telegraph			17,000	17,000	18,000
A03202 Telephone and Trunk Call			303,000	303,000	318,000
A033 TOTAL UTILITIES			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A03304 Hot and Cold Weather Charges			22,000	22,000	23,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>248,000</u>	<u>208,000</u>	<u>278,000</u>
A03805 Travelling Allowance			40,000		40,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			208,000	208,000	238,000
A039 TOTAL GENERAL			<u>470,000</u>	<u>448,000</u>	<u>493,000</u>
A03901 Stationery			121,000	121,000	127,000
A03902 Printing and Publication			121,000	121,000	127,000
A03905 Newspapers Periodicals and Books			12,000		13,000
A03918 Exhibitions, Fairs & Other National Celebrations			10,000		10,000
A03955 Computer Stationary			121,000	121,000	127,000
A03970 Others			85,000	85,000	89,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>146,000</u>	<u>176,000</u>	<u>154,000</u>
A130 TOTAL TRANSPORT			<u>61,000</u>	<u>91,000</u>	<u>64,000</u>
A13001 Transport			61,000	91,000	64,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT/ADMINISTRATION					
LQ4095 Crisis Management and Control Centre					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>73,000</u>	<u>73,000</u>	<u>77,000</u>
A13101 Machinery and Equipment			73,000	73,000	77,000
A132 TOTAL FURNITURE AND FIXTURE				<u>12,000</u>	<u>13,000</u>
A13201 Furniture and Fixture				12,000	13,000
A139 TOTAL TELECOMMUNICATION WORKS			<u>12,000</u>		
A13920 Others-Repairs			12,000		
Crisis Management and Control Centre			6,816,000	2,731,000	6,164,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT/ADMINISTRATION					
LQ4096 District Public Safety Commission					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>59,485,000</u>	<u>4,950,000</u>	<u>59,485,000</u>
A011 TOTAL PAY	245	245	<u>25,683,000</u>	<u>2,500,000</u>	<u>25,683,000</u>
A011-1 TOTAL PAY OF OFFICERS	35	35	<u>9,599,000</u>	<u>1,000,000</u>	<u>9,599,000</u>
A01101 Total Basic Pay of Officers	35	35	<u>9,599,000</u>		<u>9,599,000</u>
S045-M Secretary (BPS-18)	35	35	9,599,000		9,599,000
A01150 Others				1,000,000	
A011-2 TOTAL PAY OF OTHER STAFF	210	210	<u>16,084,000</u>	<u>1,500,000</u>	<u>16,084,000</u>
A01151 Total Basic Pay of Other Staff	210	210	<u>16,084,000</u>		<u>16,084,000</u>
S216-M Stenographer (BPS-12)	35	35	4,160,000		4,160,000
A097-M Assistant (BPS-11)	35	35	3,772,000		3,772,000
J019-M Junior Clerk (BPS-07)		35			2,463,000
J019-M Junior Clerk (BPS-05)	35		2,463,000		
D186-M Driver (BPS-04)	35	35	2,245,000		2,245,000
C112-M Chowkidar (BPS-01)	35	35	1,722,000		1,722,000
N006-M Naib Qasid (BPS-01)	35	35	1,722,000		1,722,000
A01170 Others				1,500,000	
A012 TOTAL ALLOWANCES			<u>33,802,000</u>	<u>2,450,000</u>	<u>33,802,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>33,627,000</u>	<u>2,400,000</u>	<u>33,627,000</u>
A01202 House Rent Allowance			5,250,000		5,250,000
A01203 Conveyance Allowance			900,000		900,000
A01205 Dearness Allowance			3,400,000		3,400,000
A01209 Special Additional Allowance			1,330,000		1,330,000
A0120D Integrated Allowance			126,000		126,000
A01217 Medical Allowance			1,071,000		1,071,000
A01244 Adhoc Relief			3,325,000		3,325,000
A01262 Special Relief Allowance			3,325,000		3,325,000
A01270 Others			<u>14,900,000</u>	<u>2,400,000</u>	<u>14,900,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT/ADMINISTRATION					
LQ4096 District Public Safety Commission					
001 Others					14,900,000
007 Fixed Travelling Allowance			14,900,000		
101 Regular Allowances (R.E.)				2,400,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>175,000</u>	<u>50,000</u>	<u>175,000</u>
A01274 Medical Charges			175,000	50,000	175,000
A03 TOTAL OPERATING EXPENSES			<u>20,929,000</u>	<u>3,120,000</u>	<u>20,689,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,960,000</u>	<u>320,000</u>	<u>1,960,000</u>
A03201 Postage and Telegraph			105,000	20,000	105,000
A03202 Telephone and Trunk Call			1,855,000	300,000	1,855,000
A033 TOTAL UTILITIES			<u>2,798,000</u>	<u>380,000</u>	<u>2,758,000</u>
A03301 Gas			840,000	100,000	840,000
A03303 Electricity			1,888,000	240,000	1,848,000
A03304 Hot and Cold Weather Charges			70,000	40,000	70,000
A034 TOTAL OCCUPANCY COSTS			<u>11,050,000</u>	<u>520,000</u>	<u>11,050,000</u>
A03402 Rent for Office Building			10,980,000	500,000	10,980,000
A03407 Rates and Taxes			70,000	20,000	70,000
A036 TOTAL MOTOR VEHICLES			<u>245,000</u>	<u>100,000</u>	<u>245,000</u>
A03603 Registration			245,000	100,000	245,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,916,000</u>	<u>1,300,000</u>	<u>2,716,000</u>
A03805 Travelling Allowance			483,000	100,000	483,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			2,433,000	1,200,000	2,233,000
A039 TOTAL GENERAL			<u>1,960,000</u>	<u>500,000</u>	<u>1,960,000</u>
A03901 Stationery			525,000	200,000	525,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT/ADMINISTRATION					
LQ4096 District Public Safety Commission					
A03905 Newspapers Periodicals and Books			175,000	30,000	175,000
A03906 Uniforms and Protective Clothing			70,000	20,000	70,000
A03917 Law Charges			70,000	20,000	70,000
A03918 Exhibitions, Fairs & Other National Celebrations			70,000	30,000	70,000
A03955 Computer Stationary			350,000	100,000	350,000
A03970 Others			700,000	100,000	700,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>700,000</u>	<u>210,000</u>	<u>700,000</u>
A130 TOTAL TRANSPORT			<u>420,000</u>	<u>100,000</u>	<u>420,000</u>
A13001 Transport			420,000	100,000	420,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>245,000</u>	<u>100,000</u>	<u>245,000</u>
A13101 Machinery and Equipment			245,000	100,000	245,000
A132 TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>10,000</u>	<u>35,000</u>
A13201 Furniture and Fixture			35,000	10,000	35,000
District Public Safety Commission			81,114,000	8,280,000	80,874,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT/ADMINISTRATION					
LQ4097 Forensic Science Laboratory Punjab					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,457,000</u>	<u>12,708,000</u>	<u>18,583,000</u>
A011 TOTAL PAY	82	82	<u>10,481,000</u>	<u>7,310,000</u>	<u>12,591,000</u>
A011-1 TOTAL PAY OF OFFICERS	13	13	<u>2,704,000</u>	<u>1,060,000</u>	<u>3,097,000</u>
A01101 Total Basic Pay of Officers	13	13	<u>2,395,000</u>		<u>2,788,000</u>
D100-M Director (BPS-18)	1	1	294,000		483,000
D212-M Deputy Superintendent of Police (BPS-17)	2	2	408,000		544,000
C066-M Chemist (BPS-16)	1	1	171,000		200,000
I021-M Inspector (BPS-16)	9	9	1,522,000		1,561,000
A01103 Special Pay			309,000		309,000
A01150 Others				1,060,000	
A011-2 TOTAL PAY OF OTHER STAFF	69	69	<u>7,777,000</u>	<u>6,250,000</u>	<u>9,494,000</u>
A01151 Total Basic Pay of Other Staff	69	69	<u>6,764,000</u>		<u>8,481,000</u>
A097-M Assistant (BPS-14)	1	1	110,000		137,000
S272-M Sub-Inspector (BPS-14)	16	16	1,981,000		2,119,000
S216-M Stenographer (BPS-12)	1	1	125,000		159,000
C174-M Computer Operator (BPS-11)	1	1	110,000		137,000
A274-M Assistant Sub-Inspector (BPS-09)	10	10	968,000		1,222,000
L012-M Laboratory Technician (BPS-09)	3	3	299,000		367,000
S078-M Senior Clerk (BPS-09)	1	1	108,000		122,000
H026-M Head Constable (BPS-07)	13	13	1,300,000		2,133,000
J019-M Junior Clerk (BPS-07)	3	3	260,000		300,000
C188-M Constable (BPS-05)	16	16	1,274,000		1,453,000
N006-M Naib Qasid (BPS-02)	2	2	114,000		172,000
S311-M Sanitary Worker (BPS-02)	2	2	115,000		160,000
A01153 Special Pay			1,013,000		1,013,000
A01170 Others				6,250,000	

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036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT/ADMINISTRATION					
LQ4097 Forensic Science Laboratory Punjab					
A012 TOTAL ALLOWANCES			<u>6,976,000</u>	<u>5,398,000</u>	<u>5,992,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,951,000</u>	<u>5,398,000</u>	<u>5,967,000</u>
A01202 House Rent Allowance			1,052,000		900,000
A01203 Conveyance Allowance			600,000		600,000
A01205 Dearness Allowance			525,000		
A01207 Washing Allowance			60,000		50,000
A01209 Special Additional Allowance			245,000		
A0120P Adhoc Relief 2009			300,000		
A0120X Ad - hoc Allowance - 2010			1,500,000		1,900,000
A01217 Medical Allowance			352,000		425,000
A0121A Adhoc Relief Allowance 2011					650,000
A01239 Special Allowance			696,000		696,000
A01244 Adhoc Relief			400,000		
A01260 Ration Allowance			450,000		400,000
A01261 Constiblerey Allowance for Police Personnel			177,000		177,000
A01262 Special Relief Allowance			400,000		
A01270 Others			<u>194,000</u>	<u>5,398,000</u>	<u>169,000</u>
006 Uniform Allowance			125,000		100,000
007 Fixed Travelling Allowance			69,000		69,000
101 Regular Allowances (R.E.)				5,398,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>25,000</u>		<u>25,000</u>
A01274 Medical Charges			25,000		25,000
A03 TOTAL OPERATING EXPENSES			<u>853,000</u>	<u>388,000</u>	<u>790,000</u>
A032 TOTAL COMMUNICATIONS			<u>80,000</u>	<u>40,000</u>	<u>80,000</u>
A03201 Postage and Telegraph			50,000	20,000	50,000
A03202 Telephone and Trunk Call			30,000	20,000	30,000
A033 TOTAL UTILITIES			<u>177,000</u>	<u>127,000</u>	<u>175,000</u>
A03301 Gas			40,000		20,000
A03303 Electricity			127,000	127,000	145,000

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036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT/ADMINISTRATION					
LQ4097 Forensic Science Laboratory Punjab					
A03304 Hot and Cold Weather Charges			10,000		10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>276,000</u>	<u>180,000</u>	<u>250,000</u>
A03805 Travelling Allowance			100,000	80,000	100,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			176,000	100,000	150,000
A039 TOTAL GENERAL			<u>320,000</u>	<u>41,000</u>	<u>285,000</u>
A03901 Stationery			135,000	38,000	125,000
A03902 Printing and Publication			65,000		50,000
A03905 Newspapers Periodicals and Books			10,000	3,000	10,000
A03970 Others			110,000		100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>120,000</u>	<u>15,000</u>	<u>120,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>15,000</u>	<u>30,000</u>
A13001 Transport			30,000	15,000	30,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>		<u>50,000</u>
A13101 Machinery and Equipment			50,000		50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>		<u>40,000</u>
A13201 Furniture and Fixture			40,000		40,000
Forensic Science Laboratory Punjab			18,430,000	13,111,000	19,493,000

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036101 DIRECTOR GENERAL (INSPECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
036	ADMINISTRATION OF PUBLIC ORDER						
0361	ADMINISTRATION						
036101	DIRECTOR GENERAL (INSPECTION)						
LQ4456	DG(Inspection)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,182,000</u>	<u>3,537,000</u>	<u>18,757,000</u>
A011	TOTAL PAY				<u>9,021,000</u>	<u>1,798,000</u>	<u>10,935,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>4,305,000</u>	<u>1,798,000</u>	<u>4,945,000</u>
A01101	Total Basic Pay of Officers				<u>3,500,000</u>		<u>3,825,000</u>
D110	Director General	(BPS-20)	1		681,000		
D110-M	Director General	(BPS-20)		1			750,000
D100	Director	(BPS-19)	1		560,000		
D100-M	Director	(BPS-19)		1			620,000
D051	Deputy Director	(BPS-18)	2		790,000		
D051-M	Deputy Director	(BPS-18)		2			850,000
A146	Assistant Director	(BPS-17)	4		968,000		
A146-M	Assistant Director	(BPS-17)		4			995,000
P139	Private Secretary	(BPS-16)	1		240,000		
P139-M	Private Secretary	(BPS-16)		1			300,000
S412	Senior Data Processor	(BPS-16)	1		261,000		
S412-M	Senior Data Processor	(BPS-16)		1			310,000
A01102	Personal pay				115,000		210,000
A01103	Special Pay				115,000		210,000
A01106	Total Pay of contract staff				<u>575,000</u>		
A01150	Others					<u>1,798,000</u>	<u>700,000</u>
001	Pay of Officers (R.E.)					1,798,000	
002	Pay of Officers						700,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>4,716,000</u>		<u>5,990,000</u>
A01151	Total Basic Pay of Other Staff				<u>4,026,000</u>		<u>5,060,000</u>
P037	Personal Assistant	(BPS-15)	3		490,000		
P037-M	Personal Assistant	(BPS-15)		3			560,000
A097	Assistant	(BPS-14)	3		460,000		

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036101 DIRECTOR GENERAL (INSPECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 DIRECTOR GENERAL (INSPECTION)					
LQ4456 DG(Inspection)					
A097-M Assistant (BPS-14)		3			550,000
D020 Data Entry Operator (BPS-12)	2		322,000		
D020-M Data Entry Operator (BPS-12)		2			450,000
S216 Stenographer (BPS-12)	5		792,000		
S216-M Stenographer (BPS-12)		5			880,000
J019 Junior Clerk (BPS-07)	10		920,000		
J019-M Junior Clerk (BPS-07)		10			1,300,000
D089 Despatch Rider (BPS-05)	1		52,000		
D089-M Despatch Rider (BPS-05)		1			72,000
D186 Driver (BPS-05)	2		104,000		
D186-M Driver (BPS-05)		2			200,000
C112 Chowkidar (BPS-02)	1		46,000		
C112-M Chowkidar (BPS-02)		1			66,000
M019 Mali (BPS-02)	1		46,000		
M019-M Mali (BPS-02)		1			66,000
N006 Naib Qasid (BPS-02)	10		748,000		
N006-M Naib Qasid (BPS-02)		10			850,000
S311 Sanitary Worker (BPS-02)	1		46,000		
S311-M Sanitary Worker (BPS-02)		1			66,000
A01153 Special Pay			230,000		310,000
A01156 Total Pay of contract staff					<u>310,000</u>
A01170 Others			<u>460,000</u>		<u>310,000</u>
002 Pay of Staff			460,000		310,000
A012 TOTAL ALLOWANCES			<u>10,161,000</u>	<u>1,739,000</u>	<u>7,822,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,339,000</u>	<u>1,719,000</u>	<u>7,000,000</u>
A01201 Senior Post Allowance			115,000		190,000
A01202 House Rent Allowance			1,380,000		1,600,000
A01203 Conveyance Allowance			690,000		740,000

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036101 DIRECTOR GENERAL (INSPECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 DIRECTOR GENERAL (INSPECTION)					
LQ4456 DG(Inspection)					
A01205 Dearness Allowance			115,000		
A01207 Washing Allowance			12,000		
A01209 Special Additional Allowance			1,725,000		
A0120D Integrated Allowance			115,000		165,000
A0120P Adhoc Relief 2009			575,000		
A0120X Ad - hoc Allowance - 2010			2,000,000		2,000,000
A01217 Medical Allowance			1,000,000		1,300,000
A01224 Entertainment Allowance			58,000		75,000
A01228 Orderly Allowance			58,000		
A01236 Deputation Allowance			115,000		
A01239 Special Allowance			115,000		165,000
A01243 Special travelling allowance			58,000		75,000
A01244 Adhoc Relief			173,000		
A01252 Non Practicing Allowance			230,000		280,000
A01262 Special Relief Allowance			230,000		
A01270 Others			<u>575,000</u>	<u>1,719,000</u>	<u>410,000</u>
027 Personal Allowance			230,000		
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			345,000		410,000
101 Regular Allowances (R.E.)				1,719,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>822,000</u>	<u>20,000</u>	<u>822,000</u>
A01273 Honoraria			220,000	20,000	220,000
A01274 Medical Charges			220,000		220,000
A01277 Contingent Paid Staff			220,000		220,000
A01278 Leave Salary			52,000		52,000
A01299 Others			110,000		110,000
A03 TOTAL OPERATING EXPENSES			<u>5,076,000</u>	<u>3,348,000</u>	<u>4,183,000</u>
A032 TOTAL COMMUNICATIONS			<u>355,000</u>	<u>281,000</u>	<u>355,000</u>
A03201 Postage and Telegraph			110,000	110,000	110,000
A03202 Telephone and Trunk Call			245,000	171,000	245,000
A033 TOTAL UTILITIES			<u>448,000</u>	<u>89,000</u>	<u>325,000</u>
A03301 Gas			105,000		
A03302 Water			26,000		
A03303 Electricity			262,000	60,000	270,000

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036101 DIRECTOR GENERAL (INSPECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 DIRECTOR GENERAL (INSPECTION)					
LQ4456 DG(Inspection)					
A03304 Hot and Cold Weather Charges			55,000	29,000	55,000
A034 TOTAL OCCUPANCY COSTS			<u>1,464,000</u>	<u>1,104,000</u>	<u>1,660,000</u>
A03402 Rent for Office Building			1,407,000	1,104,000	1,600,000
A03407 Rates and Taxes			57,000		60,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>898,000</u>	<u>775,000</u>	<u>1,122,000</u>
A03805 Travelling Allowance			378,000	117,000	378,000
A03806 Transportation of Goods			50,000	50,000	50,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			378,000	608,000	694,000
A03808 Conveyance Charges			92,000		
A039 TOTAL GENERAL			<u>1,911,000</u>	<u>1,099,000</u>	<u>721,000</u>
A03901 Stationery			126,000	126,000	126,000
A03902 Printing and Publication			120,000	120,000	120,000
A03903 Conference/Seminars/Workshops/ Symposia			160,000		
A03905 Newspapers Periodicals and Books			220,000	220,000	220,000
A03906 Uniforms and Protective Clothing			55,000		55,000
A03907 Advertising & Publicity			220,000	15,000	
A03917 Law Charges			230,000		
A03919 Payments to Others for Service Rendered			52,000		
A03936 Foreign/Inland Training Course Fee			110,000		
A03942 Cost of Other Stores			240,000	240,000	50,000
A03955 Computer Stationary			252,000	252,000	100,000
A03970 Others			126,000	126,000	50,000
A06 TOTAL TRANSFERS			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A06301 Entertainments & Gifts			40,000	40,000	40,000

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036101 DIRECTOR GENERAL (INSPECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 DIRECTOR GENERAL (INSPECTION)					
LQ4456 DG(Inspection)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>362,000</u>	<u>362,000</u>	<u>322,000</u>
A130 TOTAL TRANSPORT			<u>126,000</u>	<u>169,000</u>	<u>126,000</u>
A13001 Transport			126,000	169,000	126,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>126,000</u>	<u>106,000</u>	<u>126,000</u>
A13101 Machinery and Equipment			126,000	106,000	126,000
A132 TOTAL FURNITURE AND FIXTURE			<u>110,000</u>	<u>87,000</u>	<u>70,000</u>
A13201 Furniture and Fixture			110,000	87,000	70,000
DG(Inspection)			24,660,000	7,287,000	23,302,000

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036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT/ADMINISTRATION					
LQ4457 Directorate of Monitoring					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>29,594,000</u>	<u>38,396,000</u>
A011 TOTAL PAY		<u>100</u>		<u>14,292,000</u>	<u>19,328,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>20</u>		<u>4,725,000</u>	<u>6,302,000</u>
A01101 Total Basic Pay of Officers		<u>20</u>			<u>6,302,000</u>
D530-M Data Base Administrator (Special)		1			300,000
L128-M Networking Manager (Special)		1			300,000
S106-M Senior Programmer (Special)		1			300,000
S315-M System Analyst (Special)		1			300,000
D110-M Director General (BPS-20)		1			600,000
A020-M Additional Director (BPS-19)		4			1,800,000
D051-M Deputy Director (BPS-18)		2			702,000
A146-M Assistant Director (BPS-17)		6			1,400,000
A008-M Accountant (BPS-16)		1			200,000
P139-M Private Secretary (BPS-16)		1			200,000
S282-M Superintendent (BPS-16)		1			200,000
A01150 Others				4,725,000	
A011-2 TOTAL PAY OF OTHER STAFF		<u>80</u>		<u>9,567,000</u>	<u>13,026,000</u>
A01151 Total Basic Pay of Other Staff		<u>80</u>			<u>13,026,000</u>
P037-M Personal Assistant (BPS-15)		3			750,000
A097-M Assistant (BPS-14)		2			500,000
S216-M Stenographer (BPS-12)		7			1,500,000
J019-M Junior Clerk (BPS-07)		4			600,000
D186-M Driver (BPS-05)		15			1,500,000
C112-M Chowkidar (BPS-01)		2			150,000
S311-M Sanitary Worker (BPS-01)		2			150,000

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036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT/ADMINISTRATION					
LQ4457 Directorate of Monitoring					
C442-M Call Centre Representative (Fixed)		15			3,000,000
E034-M Electrician (Fixed)		2			400,000
N056-M Network/System Engineer (Fixed)		8			1,600,000
O077-M Office Boy Class IV (Contract)		10			876,000
S488-M System Operator (Fixed)		10			2,000,000
A01170 Others				9,567,000	
A012 TOTAL ALLOWANCES				<u>15,302,000</u>	<u>19,068,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>14,002,000</u>	<u>17,568,000</u>
A01202 House Rent Allowance					5,581,000
A01203 Conveyance Allowance					713,000
A0120X Ad - hoc Allowance - 2010					1,083,000
A01217 Medical Allowance					858,000
A0121A Adhoc Relief Allowance 2011					373,000
A01227 Project Allowance					8,100,000
A01270 Others				<u>14,002,000</u>	<u>860,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees					860,000
101 Regular Allowances (R.E.)				14,002,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,300,000</u>	<u>1,500,000</u>
A01273 Honoraria				1,000,000	1,000,000
A01274 Medical Charges				300,000	500,000
A03 TOTAL OPERATING EXPENSES				<u>37,593,000</u>	<u>44,699,000</u>
A032 TOTAL COMMUNICATIONS				<u>23,100,000</u>	<u>26,450,000</u>
A03201 Postage and Telegraph				100,000	200,000
A03202 Telephone and Trunk Call				23,000,000	26,250,000
A033 TOTAL UTILITIES				<u>3,326,000</u>	<u>3,799,000</u>
A03301 Gas				200,000	200,000
A03302 Water				100,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT/ADMINISTRATION					
LQ4457 Directorate of Monitoring					
A03303 Electricity				3,000,000	3,423,000
A03304 Hot and Cold Weather Charges				26,000	26,000
A034 TOTAL OCCUPANCY COSTS				<u>700,000</u>	<u>450,000</u>
A03402 Rent for Office Building				500,000	200,000
A03407 Rates and Taxes				200,000	250,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>6,050,000</u>	<u>8,350,000</u>
A03801 Training - domestic				150,000	250,000
A03805 Travelling Allowance				600,000	500,000
A03806 Transportation of Goods				200,000	
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle				3,600,000	4,600,000
A03809 CNG Charges (Govt)				1,500,000	3,000,000
A039 TOTAL GENERAL				<u>4,417,000</u>	<u>5,650,000</u>
A03901 Stationery				1,000,000	1,500,000
A03902 Printing and Publication				500,000	1,000,000
A03905 Newspapers Periodicals and Books				200,000	250,000
A03906 Uniforms and Protective Clothing				150,000	200,000
A03907 Advertising & Publicity				1,767,000	1,500,000
A03970 Others				800,000	1,200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>80,000</u>	
A041 TOTAL PENSION				<u>80,000</u>	
A04170 Others				80,000	
A06 TOTAL TRANSFERS				<u>158,000</u>	<u>164,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS				<u>158,000</u>	<u>164,000</u>
A06301 Entertainments & Gifts				158,000	164,000

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036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT/ADMINISTRATION					
LQ4457 Directorate of Monitoring					
A09 TOTAL PHYSICAL ASSETS				<u>6,750,000</u>	
A092 TOTAL COMPUTER EQUIPMENT				<u>6,750,000</u>	
A09201 Hardware				6,150,000	
A09202 Software				600,000	
A13 TOTAL REPAIRS AND MAINTENANCE				<u>3,741,000</u>	<u>2,750,000</u>
A130 TOTAL TRANSPORT				<u>2,791,000</u>	<u>1,500,000</u>
A13001 Transport				2,791,000	1,500,000
A131 TOTAL MACHINERY AND EQUIPMENT				<u>800,000</u>	<u>1,000,000</u>
A13101 Machinery and Equipment				800,000	1,000,000
A132 TOTAL FURNITURE AND FIXTURE				<u>150,000</u>	<u>250,000</u>
A13201 Furniture and Fixture				150,000	250,000
Directorate of Monitoring				77,916,000	86,009,000

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GENERAL ADMINISTRATION

036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT/ADMINISTRATION					
LQ5276 Public Prosecution Department					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>58,347,000</u>	<u>23,395,000</u>	<u>73,535,000</u>
A011 TOTAL PAY	117	117	<u>30,458,000</u>	<u>12,921,000</u>	<u>36,550,000</u>
A011-1 TOTAL PAY OF OFFICERS	35	35	<u>18,158,000</u>	<u>6,413,000</u>	<u>21,430,000</u>
A01101 Total Basic Pay of Officers	35	35	<u>16,860,000</u>		<u>20,232,000</u>
P257-M Public Prosecutor (Special)		13			11,182,000
P257 Public Prosecutor (BPS-20)	13		9,360,000		
S045 Secretary (BPS-20)	1		590,000		
S045-M Secretary (BPS-20)		1			750,000
A029 Additional Secretary (BPS-19)	2		940,000		
A029-M Additional Secretary (BPS-19)		2			1,300,000
D078 Deputy Secretary (BPS-18)	2		870,000		
D078-M Deputy Secretary (BPS-18)		2			1,200,000
D323 Director Appeals (BPS-18)	1		400,000		
D323-M Director Appeals (BPS-18)		1			600,000
D324 Director Opinion & Research (BPS-18)	1		400,000		
D324-M Director Opinion & Research (BPS-18)		1			600,000
A012 Accounts Officer (BPS-17)	1		275,000		
A012-M Accounts Officer (BPS-17)		1			325,000
L047 Law Officer (BPS-17)	3		960,000		
L047-M Law Officer (BPS-17)		3			1,000,000
R059 Research Officer (BPS-17)	1		275,000		
R059-M Research Officer (BPS-17)		1			300,000
S053 Section Officer (BPS-17)	4		1,210,000		
S053-M Section Officer (BPS-17)		4			1,250,000
P139 Private Secretary (BPS-16)	1		275,000		
P139-M Private Secretary (BPS-16)		1			275,000

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036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT/ADMINISTRATION					
LQ5276 Public Prosecution Department					
S282 Superintendent (BPS-16)	3		705,000		
S282-M Superintendent (BPS-16)		3			850,000
S412 Senior Data Processor (BPS-16)	2		600,000		
S412-M Senior Data Processor (BPS-16)		2			600,000
A01102 Personal pay			228,000		274,000
A01103 Special Pay			150,000		180,000
A01105 Qualification Pay			20,000		24,000
A01150 Others			<u>900,000</u>	<u>6,413,000</u>	<u>720,000</u>
001 Pay of Officers (R.E.)				6,413,000	
002 Pay of Officers			900,000		720,000
A011-2 TOTAL PAY OF OTHER STAFF	82	82	<u>12,300,000</u>	<u>6,508,000</u>	<u>15,120,000</u>
A01151 Total Basic Pay of Other Staff	<u>82</u>	<u>82</u>	<u>11,400,000</u>		<u>13,680,000</u>
P037 Personal Assistant (BPS-15)	7		1,730,000		
P037-M Personal Assistant (BPS-15)		7			2,000,000
A097 Assistant (BPS-14)	8		1,900,000		
A097-M Assistant (BPS-14)		8			2,170,000
C040 Cashier (BPS-14)	1		250,000		
C040-M Cashier (BPS-14)		1			275,000
C230 Care Taker (BPS-14)	1		250,000		
C230-M Care Taker (BPS-14)		1			275,000
D020 Data Entry Operator (BPS-12)	6		1,630,000		
D020-M Data Entry Operator (BPS-12)		6			1,700,000
S216 Stenographer (BPS-12)	7		1,730,000		
S216-M Stenographer (BPS-12)		7			1,800,000
J019 Junior Clerk (BPS-07)	15		1,200,000		
J019-M Junior Clerk (BPS-07)		15			2,100,000
D089 Despatch Rider (BPS-05)	2		180,000		
D089-M Despatch Rider (BPS-05)		2			220,000
D186 Driver (BPS-05)	5		450,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
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036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT/ADMINISTRATION					
LQ5276 Public Prosecution Department					
D186-M Driver (BPS-05)		5			550,000
D003 Daftri (BPS-03)	4		300,000		
D003-M Daftri (BPS-03)		4			380,000
C112 Chowkidar (BPS-02)	2		140,000		
C112-M Chowkidar (BPS-02)		2			180,000
M019 Mali (BPS-02)	2		140,000		
M019-M Mali (BPS-02)		2			180,000
N006 Naib Qasid (BPS-02)	18		1,250,000		
N006-M Naib Qasid (BPS-02)		18			1,500,000
S311 Sanitary Worker (BPS-02)	4		250,000		
S311-M Sanitary Worker (BPS-02)		4			350,000
A01153 Special Pay			150,000		180,000
A01170 Others			<u>750,000</u>	<u>6,508,000</u>	<u>1,260,000</u>
001 Pay of Other Staff (R.E.)				6,508,000	
002 Pay of Staff			750,000		1,260,000
A012 TOTAL ALLOWANCES			<u>27,889,000</u>	<u>10,474,000</u>	<u>36,985,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>25,361,000</u>	<u>9,861,000</u>	<u>33,789,000</u>
A01201 Senior Post Allowance			61,000		73,000
A01202 House Rent Allowance			3,960,000		4,752,000
A01203 Conveyance Allowance			1,680,000		2,016,000
A01205 Dearness Allowance			2,640,000		3,168,000
A01207 Washing Allowance			12,000		14,000
A01209 Special Additional Allowance			2,160,000		2,592,000
A0120D Integrated Allowance			300,000		360,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			1,200,000		1,440,000
A0120P Adhoc Relief 2009			1,200,000		1,440,000
A0120X Ad - hoc Allowance - 2010			5,500,000		6,600,000
A01217 Medical Allowance			120,000		2,000,000
A0121A Adhoc Relief Allowance 2011					1,500,000
A01224 Entertainment Allowance			30,000		36,000
A01228 Orderly Allowance			48,000		58,000
A01236 Deputation Allowance			72,000		86,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT/ADMINISTRATION					
LQ5276 Public Prosecution Department					
A01239 Special Allowance			780,000		936,000
A01243 Special travelling allowance			48,000		58,000
A01244 Adhoc Relief			1,800,000		2,160,000
A01252 Non Practicing Allowance			90,000		108,000
A01262 Special Relief Allowance			1,500,000		1,800,000
A01270 Others			<u>2,160,000</u>	<u>9,861,000</u>	<u>2,592,000</u>
001 Others			360,000		
027 Personal Allowance					432,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,800,000		2,160,000
101 Regular Allowances (R.E.)				9,861,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,528,000</u>	<u>613,000</u>	<u>3,196,000</u>
A01271 Overtime Allowance			197,000	220,000	236,000
A01273 Honoraria			198,000	198,000	400,000
A01274 Medical Charges			1,109,000		1,331,000
A01277 Contingent Paid Staff			800,000	195,000	960,000
A01278 Leave Salary			92,000		110,000
A01299 Others			132,000		159,000
A03 TOTAL OPERATING EXPENSES			<u>10,632,000</u>	<u>17,493,000</u>	<u>12,150,000</u>
A032 TOTAL COMMUNICATIONS			<u>823,000</u>	<u>973,000</u>	<u>889,000</u>
A03201 Postage and Telegraph			315,000	185,000	331,000
A03202 Telephone and Trunk Call			508,000	788,000	558,000
A033 TOTAL UTILITIES			<u>758,000</u>	<u>460,000</u>	<u>713,000</u>
A03301 Gas			93,000	10,000	98,000
A03302 Water			30,000	14,000	32,000
A03303 Electricity			519,000	320,000	461,000
A03304 Hot and Cold Weather Charges			116,000	116,000	122,000
A034 TOTAL OCCUPANCY COSTS			<u>1,890,000</u>	<u>1,060,000</u>	<u>1,985,000</u>
A03402 Rent for Office Building			1,756,000	1,015,000	1,844,000
A03407 Rates and Taxes			134,000	45,000	141,000

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	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
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036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT/ADMINISTRATION					
LQ5276 Public Prosecution Department					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,593,000</u>	<u>2,993,000</u>	<u>3,728,000</u>
A03805 Travelling Allowance			388,000	193,000	407,000
A03806 Transportation of Goods			116,000	46,000	122,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,961,000	2,686,000	3,065,000
A03808 Conveyance Charges			128,000	68,000	134,000
A039 TOTAL GENERAL			<u>4,568,000</u>	<u>12,007,000</u>	<u>4,835,000</u>
A03901 Stationery			508,000	310,000	533,000
A03902 Printing and Publication			508,000	253,000	533,000
A03903 Conference/Seminars/Workshops/ Symposia			231,000	231,000	243,000
A03905 Newspapers Periodicals and Books			800,000	90,000	880,000
A03906 Uniforms and Protective Clothing			127,000	50,000	133,000
A03907 Advertising & Publicity			345,000	100,000	362,000
A03917 Law Charges			1,100,000	150,000	1,155,000
A03919 Payments to Others for Service Rendered			58,000	58,000	61,000
A03936 Foreign/Inland Training Course Fee			128,000	9,502,000	134,000
A03942 Cost of Other Stores			128,000	328,000	134,000
A03955 Computer Stationary			254,000	254,000	267,000
A03970 Others			381,000	681,000	400,000
A06 TOTAL TRANSFERS			<u>381,000</u>	<u>381,000</u>	<u>400,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>381,000</u>	<u>381,000</u>	<u>400,000</u>
A06301 Entertainments & Gifts			381,000	381,000	400,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>890,000</u>	<u>1,090,000</u>	<u>934,000</u>
A130 TOTAL TRANSPORT			<u>508,000</u>	<u>883,000</u>	<u>533,000</u>
A13001 Transport			508,000	883,000	533,000

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	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
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036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT/ADMINISTRATION					
LQ5276 Public Prosecution Department					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>254,000</u>	<u>179,000</u>	<u>267,000</u>
A13101 Machinery and Equipment			254,000	179,000	267,000
A132 TOTAL FURNITURE AND FIXTURE			<u>128,000</u>	<u>28,000</u>	<u>134,000</u>
A13201 Furniture and Fixture			128,000	28,000	134,000
Public Prosecution Department			70,250,000	42,359,000	87,019,000

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			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
036	ADMINISTRATION OF PUBLIC ORDER						
0361	ADMINISTRATION						
036101	SECRETARIAT/ADMINISTRATION						
LQ5283	Prosecuter General						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,421,415,000</u>	<u>723,762,000</u>	<u>1,384,083,000</u>
A011	TOTAL PAY		<u>3518</u>	<u>3512</u>	<u>688,845,000</u>	<u>316,103,000</u>	<u>714,563,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1293</u>	<u>1287</u>	<u>484,563,000</u>	<u>201,412,000</u>	<u>503,332,000</u>
A01101	Total Basic Pay of Officers		<u>1293</u>	<u>1287</u>	<u>484,563,000</u>		<u>503,332,000</u>
P265	Prosecuter General	(BPS-20)	1		912,000		
P265-M	Prosecuter General	(BPS-20)		1			1,200,000
A469	Additional Prosecuter General	(BPS-19)	18		7,285,000		
A469-M	Additional Prosecuter General	(BPS-19)		18			7,631,000
D326	District Public Prosecuter	(BPS-19)	40		21,589,000		
D326-M	District Public Prosecuter	(BPS-19)		40			22,357,000
D051	Deputy Director	(BPS-18)	1		285,000		
D100-M	Director	(BPS-18)		1			250,000
D325	Deputy Prosecuter General	(BPS-18)	50		14,217,000		
D325-M	Deputy Prosecuter General	(BPS-18)		50			15,117,000
D327	Deputy District Public Prosecuter	(BPS-18)	328		141,033,000		
D327-M	Deputy District Public Prosecuter	(BPS-18)		328			146,687,000
A146	Assistant Director	(BPS-17)	3		657,000		
A146-M	Assistant Director	(BPS-17)		2			467,000
A470	Assistant Prosecuter General	(BPS-17)	3		588,000		
A470-M	Assistant Prosecuter General	(BPS-17)		1			602,000
A471	Assistant District Public Prosecuter	(BPS-17)	796		286,985,000		
A471-M	Assistant District Public Prosecuter	(BPS-17)		796			297,980,000

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					Rs	Rs	Rs
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036	ADMINISTRATION OF PUBLIC ORDER						
0361	ADMINISTRATION						
036101	SECRETARIAT/ADMINISTRATION						
LQ5283	Prosecuter General						
B088	Budget and Accounts Officer	(BPS-17)	1		180,000		
L047	Law Officer	(BPS-17)	4		876,000		
L047-M	Law Officer	(BPS-17)		4			934,000
P252	Personal Staff Officer	(BPS-17)	1		180,000		
A031	Administration Officer	(BPS-16)	1		111,000		
P139	Private Secretary	(BPS-16)	1		111,000		
P139-M	Private Secretary	(BPS-16)		1			121,000
S282	Superintendent	(BPS-16)	44		9,443,000		
S282-M	Superintendent	(BPS-16)		44			9,865,000
S412	Senior Data Processor	(BPS-16)	1		111,000		
S412-M	Senior Data Processor	(BPS-16)		1			121,000
A01150	Others					201,412,000	
A011-2	TOTAL PAY OF OTHER STAFF		2225	2225	204,282,000	114,691,000	211,231,000
A01151	Total Basic Pay of Other Staff		2225	2225	204,282,000		211,231,000
P037	Personal Assistant	(BPS-15)	38		10,827,000		
P037-M	Personal Assistant	(BPS-15)		38			11,146,000
A097	Assistant	(BPS-14)	57		12,324,000		
A097-M	Assistant	(BPS-14)		57			12,745,000
D020	Data Entry Operator	(BPS-12)	2		159,000		
D020-M	Data Entry Operator	(BPS-12)		2			171,000
S216	Stenographer	(BPS-12)	62		12,113,000		
S216-M	Stenographer	(BPS-12)		62			12,485,000
A008	Accountant	(BPS-11)	1		89,000		
A008-M	Accountant	(BPS-11)		1			94,000
C040	Cashier	(BPS-11)	1		89,000		
C040-M	Cashier	(BPS-11)		1			94,000
J019-M	Junior Clerk	(BPS-07)		1009			88,150,000

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0361 ADMINISTRATION					
036101 SECRETARIAT/ADMINISTRATION					
LQ5283 Prosecutor General					
J019 Junior Clerk (BPS-05)	1009		84,275,000		
D089 Despatch Rider (BPS-04)	5		299,000		
D089-M Despatch Rider (BPS-04)		5			313,000
D186 Driver (BPS-04)	37		9,396,000		
D186-M Driver (BPS-04)		37			9,498,000
C112 Chowkidar (BPS-01)	2		108,000		
C112-M Chowkidar (BPS-01)		2			112,000
M019 Mali (BPS-01)	1		54,000		
M019-M Mali (BPS-01)		1			56,000
N006 Naib Qasid (BPS-01)	1008		74,441,000		
N006-M Naib Qasid (BPS-01)		1008			76,255,000
S315-M System Analyst (BPS-01)	2	2	108,000		112,000
A01170 Others				114,691,000	
A012 TOTAL ALLOWANCES			<u>732,570,000</u>	<u>407,659,000</u>	<u>669,520,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>727,770,000</u>	<u>405,054,000</u>	<u>667,270,000</u>
A01202 House Rent Allowance			150,000,000		120,000,000
A01203 Conveyance Allowance			45,000,000		70,000,000
A01205 Dearness Allowance			20,000,000		
A01209 Special Additional Allowance			5,400,000		
A0120D Integrated Allowance			2,600,000		2,600,000
A0120P Adhoc Relief 2009			46,000,000		
A0120X Ad - hoc Allowance - 2010			161,270,000		161,270,000
A01217 Medical Allowance			58,500,000		58,500,000
A0121A Adhoc Relief Allowance 2011					44,200,000
A01224 Entertainment Allowance			500,000		500,000
A01243 Special travelling allowance			100,000		200,000
A01244 Adhoc Relief			7,900,000		
A01252 Non Practicing Allowance			170,000,000		170,000,000
A01262 Special Relief Allowance			10,000,000		10,000,000
A01270 Others			<u>50,500,000</u>	<u>405,054,000</u>	<u>30,000,000</u>
001 Others					30,000,000
037 30% Social Security Benefit in liue of Pension to the Contract Employees			50,500,000		

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036101 SECRETARIAT/ADMINISTRATION

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	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT/ADMINISTRATION					
LQ5283 Prosecutor General					
101 Regular Allowances (R.E.)				405,054,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,800,000</u>	<u>2,605,000</u>	<u>2,250,000</u>
A01271 Overtime Allowance			500,000	5,000	200,000
A01273 Honoraria			2,000,000	2,000,000	1,000,000
A01274 Medical Charges			2,000,000	600,000	800,000
A01277 Contingent Paid Staff			200,000		200,000
A01278 Leave Salary			100,000		50,000
A03 TOTAL OPERATING EXPENSES			<u>60,433,000</u>	<u>33,499,000</u>	<u>56,026,000</u>
A032 TOTAL COMMUNICATIONS			<u>3,500,000</u>	<u>2,000,000</u>	<u>2,600,000</u>
A03201 Postage and Telegraph			500,000	500,000	600,000
A03202 Telephone and Trunk Call			3,000,000	1,500,000	2,000,000
A033 TOTAL UTILITIES			<u>5,432,000</u>	<u>2,920,000</u>	<u>3,500,000</u>
A03301 Gas			1,000,000	87,000	500,000
A03302 Water			1,000,000	101,000	500,000
A03303 Electricity			2,432,000	1,795,000	2,000,000
A03304 Hot and Cold Weather Charges			1,000,000	937,000	500,000
A034 TOTAL OCCUPANCY COSTS			<u>23,650,000</u>	<u>10,411,000</u>	<u>28,400,000</u>
A03402 Rent for Office Building			23,100,000	10,358,000	28,100,000
A03407 Rates and Taxes			550,000	53,000	300,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>15,853,000</u>	<u>11,111,000</u>	<u>12,950,000</u>
A03805 Travelling Allowance			3,528,000	1,500,000	2,000,000
A03806 Transportation of Goods			100,000	100,000	100,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			12,225,000	9,511,000	10,850,000
A039 TOTAL GENERAL			<u>11,998,000</u>	<u>7,057,000</u>	<u>8,576,000</u>
A03901 Stationery			2,520,000	1,227,000	2,000,000

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GENERAL ADMINISTRATION

036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT/ADMINISTRATION					
LQ5283 Prosecutor General					
A03902 Printing and Publication			2,400,000	1,140,000	1,400,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000,000	35,000	
A03905 Newspapers Periodicals and Books			1,050,000	1,050,000	1,050,000
A03906 Uniforms and Protective Clothing			126,000	126,000	126,000
A03907 Advertising & Publicity			682,000	32,000	500,000
A03917 Law Charges			525,000	525,000	1,000,000
A03942 Cost of Other Stores			1,165,000	968,000	500,000
A03955 Computer Stationary			1,365,000	850,000	1,000,000
A03970 Others			1,165,000	1,104,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,300,000</u>	<u>5,000,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>1,300,000</u>	<u>5,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				1,300,000	5,000,000
A06 TOTAL TRANSFERS			<u>1,600,000</u>	<u>100,000</u>	
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,600,000</u>	<u>100,000</u>	
A06301 Entertainments & Gifts			1,600,000	100,000	
A09 TOTAL PHYSICAL ASSETS					<u>24,100,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>100,000</u>
A09601 Plant and Machinery					100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>24,000,000</u>
A09701 Purchase of Furniture and Fixture					24,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,283,000</u>	<u>3,483,000</u>	<u>2,700,000</u>

**PC21010/PC24010 (010)
GENERAL ADMINISTRATION**

036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT/ADMINISTRATION					
LQ5283 Prosecutor General					
A130 TOTAL TRANSPORT			<u>1,706,000</u>	<u>2,806,000</u>	<u>1,500,000</u>
A13001 Transport			1,706,000	2,806,000	1,500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,115,000</u>	<u>415,000</u>	<u>1,000,000</u>
A13101 Machinery and Equipment			1,115,000	415,000	1,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>462,000</u>	<u>262,000</u>	<u>200,000</u>
A13201 Furniture and Fixture			462,000	262,000	200,000
Prosecuter General			1,486,731,000	762,144,000	1,471,909,000

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036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT/ADMINISTRATION					
LQ5362 Child Protection					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>122,905,000</u>	<u>114,644,000</u>	<u>216,619,000</u>
A011 TOTAL PAY	124		<u>107,689,000</u>	<u>101,144,000</u>	<u>161,528,000</u>
A011-1 TOTAL PAY OF OFFICERS	12		<u>41,844,000</u>	<u>38,844,000</u>	<u>62,766,000</u>
A01101 Total Basic Pay of Officers	12				<u>9,014,000</u>
A023-M Additional Distt. & Session Judges (BPS-20)	1				1,384,000
D110-M Director General (BPS-19)	1				978,000
D100-M Director (BPS-18)	1				844,000
A146-M Assistant Director (BPS-17)	4				3,115,000
A099-M Assistant Accounts Officer (BPS-16)	1				522,000
A110-M Assistant Audit Officer (BPS-16)	1				609,000
E074-M Estate Officer (BPS-16)	1				522,000
P197-M Purchase Officer (BPS-16)	1				522,000
S282-M Superintendent (BPS-16)	1				518,000
A01106 Total Pay of contract staff			<u>35,835,000</u>		
A01150 Others			<u>6,009,000</u>	<u>38,844,000</u>	<u>53,752,000</u>
001 Pay of Officers (R.E.)				38,844,000	
002 Pay of Officers			6,009,000		53,752,000
A011-2 TOTAL PAY OF OTHER STAFF	112		<u>65,845,000</u>	<u>62,300,000</u>	<u>98,762,000</u>
A01151 Total Basic Pay of Other Staff	112				<u>53,499,000</u>
S114-M Senior Scale Stenographer (BPS-15)	1				1,048,000
A097-M Assistant (BPS-14)	2				450,000
S216-M Stenographer (BPS-12)	10				34,605,000
A008-M Accountant (BPS-11)	1				130,000
C040-M Cashier (BPS-11)	1				360,000
C135-M Clerk Of Court (BPS-11)	1				360,000

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036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT/ADMINISTRATION					
LQ5362 Child Protection					
C173-M Computer Operator (BPS-11)		1			307,000
C230-M Care Taker (BPS-11)		8			3,870,000
R016-M Reader (BPS-11)		1			360,000
S078-M Senior Clerk (BPS-09)		2			351,000
J019-M Junior Clerk (BPS-07)		9			1,089,000
A055-M Ahlmad (Civil) (BPS-05)		1			202,000
B006-M Bailiff (BPS-05)		1			202,000
C199-M Copy Clerk (BPS-05)		1			203,000
R024-M Record Keeper (BPS-05)		1			202,000
D186-M Driver (BPS-04)		29			4,050,000
P148-M Process Server (BPS-04)		1			198,000
N006-M Naib Qasid (BPS-01)		41			5,512,000
A01156 Total Pay of contract staff			<u>30,266,000</u>		
A01170 Others			<u>35,579,000</u>	<u>62,300,000</u>	<u>45,263,000</u>
001 Pay of Other Staff (R.E.)				62,300,000	
002 Pay of Staff			35,579,000		45,263,000
A012 TOTAL ALLOWANCES			<u>15,216,000</u>	<u>13,500,000</u>	<u>55,091,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,791,000</u>	<u>10,314,000</u>	<u>54,741,000</u>
A01201 Senior Post Allowance			27,000		40,000
A01202 House Rent Allowance			1,500,000		10,100,000
A01203 Conveyance Allowance			750,000		9,850,000
A01205 Dearness Allowance			675,000		
A01209 Special Additional Allowance			225,000		
A0120D Integrated Allowance			690,000		10,200,000
A0120K Special Judicial Allowance			1,425,000		500,000
A01217 Medical Allowance			675,000		10,150,000
A01226 Computer Allowance					50,000
A01228 Orderly Allowance			45,000		68,000
A01236 Deputation Allowance			300,000		450,000
A01239 Special Allowance			3,000,000		500,000
A01241 Utility allowance for electricity			189,000		283,000

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036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT/ADMINISTRATION					
LQ5362 Child Protection					
A01248 Judicial Allowance			390,000		1,250,000
A01256 Special Adhoc Relief Allowance			900,000		11,200,000
A01270 Others				<u>10,314,000</u>	<u>100,000</u>
027 Personal Allowance					100,000
101 Regular Allowances (R.E.)				10,314,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,425,000</u>	<u>3,186,000</u>	<u>350,000</u>
A01271 Overtime Allowance			150,000	70,000	
A01273 Honoraria			1,500,000	1,500,000	
A01274 Medical Charges			750,000	343,000	300,000
A01277 Contingent Paid Staff			1,800,000	1,048,000	
A01278 Leave Salary			225,000	225,000	50,000
A03 TOTAL OPERATING EXPENSES			<u>117,813,000</u>	<u>83,659,000</u>	<u>48,711,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,628,000</u>	<u>2,528,000</u>	<u>1,341,000</u>
A03201 Postage and Telegraph			525,000	425,000	300,000
A03202 Telephone and Trunk Call			1,980,000	1,980,000	1,000,000
A03203 Telex Teleprinter and Fax			15,000	15,000	5,000
A03204 Electronic Communication			3,000	3,000	1,000
A03205 Courier and Pilot Service			90,000	90,000	35,000
A03270 Others			15,000	15,000	
A033 TOTAL UTILITIES			<u>15,521,000</u>	<u>8,665,000</u>	<u>15,120,000</u>
A03301 Gas			3,000,000	2,496,000	3,000,000
A03302 Water			600,000	198,000	100,000
A03303 Electricity			11,900,000	5,950,000	12,000,000
A03304 Hot and Cold Weather Charges			18,000	18,000	20,000
A03370 Others			3,000	3,000	
A034 TOTAL OCCUPANCY COSTS			<u>11,976,000</u>	<u>8,557,000</u>	<u>11,900,000</u>
A03401 Charges			3,000	3,000	
A03402 Rent for Office Building			10,500,000	7,996,000	11,000,000
A03403 Rent for Residential Building			618,000	329,000	
A03404 Rent for other building			30,000	8,000	
A03407 Rates and Taxes			825,000	221,000	900,000

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036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT/ADMINISTRATION					
LQ5362 Child Protection					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>10,753,000</u>	<u>8,356,000</u>	<u>11,300,000</u>
A03805 Travelling Allowance			600,000	600,000	600,000
A03806 Transportation of Goods			225,000	195,000	300,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			8,500,000	6,572,000	9,000,000
A03808 Conveyance Charges			225,000	225,000	200,000
A03809 CNG Charges (Govt)			1,200,000	761,000	1,200,000
A03820 Others			3,000	3,000	
A039 TOTAL GENERAL			<u>76,935,000</u>	<u>55,553,000</u>	<u>9,050,000</u>
A03901 Stationery			3,225,000	3,225,000	3,300,000
A03902 Printing and Publication			1,050,000	545,000	500,000
A03903 Conference/Seminars/Workshops/ Symposia			330,000	330,000	
A03904 Hire of Vehicles			180,000	180,000	150,000
A03905 Newspapers Periodicals and Books			525,000	272,000	600,000
A03906 Uniforms and Protective Clothing			675,000	675,000	700,000
A03907 Advertising & Publicity			1,125,000	1,125,000	800,000
A03918 Exhibitions, Fairs & Other National Celebrations			825,000	225,000	500,000
A03927 Purchase of drug and medicines			1,500,000	665,000	1,500,000
A03942 Cost of Other Stores			5,250,000	5,250,000	500,000
A03970 Others			62,250,000	43,061,000	500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>900,000</u>	<u>900,000</u>	<u>1,200,000</u>
A041 TOTAL PENSION			<u>900,000</u>	<u>900,000</u>	<u>1,200,000</u>
A04115 Social Security benefit in lieu of Pension			900,000	900,000	1,200,000
A06 TOTAL TRANSFERS			<u>180,000</u>	<u>180,000</u>	<u>200,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>180,000</u>	<u>180,000</u>	<u>200,000</u>

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GENERAL ADMINISTRATION

036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT/ADMINISTRATION					
LQ5362 Child Protection					
A06301 Entertainments & Gifts			180,000	180,000	200,000
A09 TOTAL PHYSICAL ASSETS			<u>1,380,000</u>	<u>1,380,000</u>	<u>1,400,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,050,000</u>	<u>1,050,000</u>	<u>1,100,000</u>
A09201 Hardware			225,000	225,000	250,000
A09202 Software			225,000	225,000	250,000
A09203 I.T. Equipment			600,000	600,000	600,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>330,000</u>	<u>330,000</u>	<u>300,000</u>
A09802 Purchase of other assets-others			330,000	330,000	300,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,920,000</u>	<u>4,920,000</u>	<u>2,800,000</u>
A130 TOTAL TRANSPORT			<u>1,350,000</u>	<u>1,350,000</u>	<u>500,000</u>
A13001 Transport			1,350,000	1,350,000	500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>825,000</u>	<u>825,000</u>	<u>500,000</u>
A13101 Machinery and Equipment			825,000	825,000	500,000
A132 TOTAL FURNITURE AND FIXTURE			<u>825,000</u>	<u>825,000</u>	<u>500,000</u>
A13201 Furniture and Fixture			825,000	825,000	500,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,095,000</u>	<u>1,095,000</u>	<u>1,000,000</u>
A13301 Office Buildings			915,000	915,000	1,000,000
A13370 Others			180,000	180,000	
A137 TOTAL COMPUTER EQUIPMENT			<u>825,000</u>	<u>825,000</u>	<u>300,000</u>
A13701 Hardware			255,000	255,000	100,000

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GENERAL ADMINISTRATION

036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
036	ADMINISTRATION OF PUBLIC ORDER				
0361	ADMINISTRATION				
036101	SECRETARIAT/ADMINISTRATION				
LQ5362	Child Protection				
A13702	Software		255,000	255,000	100,000
A13703	I.T. Equipment		315,000	315,000	100,000
Child Protection			248,098,000	205,683,000	270,930,000

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GENERAL ADMINISTRATION

041310 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041310 ADMINISTRATION					
LQ4075 Labour and Human Resource Department					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>18,243,000</u>	<u>16,068,000</u>	<u>17,976,000</u>
A011 TOTAL PAY	51	52	<u>7,414,000</u>	<u>9,014,000</u>	<u>9,948,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	10	<u>3,129,000</u>	<u>4,729,000</u>	<u>4,413,000</u>
A01101 Total Basic Pay of Officers	10	10	<u>3,099,000</u>		<u>4,383,000</u>
S045-M Secretary (BPS-20)	1	1	534,000		718,000
A029-M Additional Secretary (BPS-19)	1	1	428,000		564,000
D078-M Deputy Secretary (BPS-18)	2	2	722,000		951,000
L047-M Law Officer (BPS-17)	1	1	207,000		235,000
U017-M Under Secretary/Section Officer (BPS-17)	4	4	1,003,000		1,505,000
S282-M Superintendent (BPS-16)	1	1	205,000		410,000
A01102 Personal pay					30,000
A01103 Special Pay			30,000		
A01150 Others				4,729,000	
A011-2 TOTAL PAY OF OTHER STAFF	41	42	<u>4,285,000</u>	<u>4,285,000</u>	<u>5,535,000</u>
A01151 Total Basic Pay of Other Staff	41	42	<u>4,285,000</u>		<u>5,505,000</u>
A336-M Assistant/Deputy Superintendent (BPS-14)	5	5	662,000		896,000
C162-M Composer (BPS-14)	1	1	130,000		130,000
S216-M Stenographer (BPS-12)	9	9	1,250,000		1,609,000
C134-M Clerk (BPS-07)	10	10	1,070,000		1,163,000
D186-M Driver (BPS-05)	4	4	260,000		292,000
D089-M Despatch Rider (BPS-04)	2	2	170,000		200,000
D003-M Daftri (BPS-03)	1	2	140,000		263,000
Q003-M Qasid (BPS-03)	1	1	80,000		133,000
N006-M Naib Qasid (BPS-02)	7	7	460,000		761,000
N006-M Naib Qasid (BPS-01)	1	1	63,000		58,000

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GENERAL ADMINISTRATION

041310 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041310 ADMINISTRATION					
LQ4075 Labour and Human Resource Department					
A01153 Special Pay					30,000
A01170 Others				4,285,000	
A012 TOTAL ALLOWANCES			<u>10,829,000</u>	<u>7,054,000</u>	<u>8,028,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,527,000</u>	<u>6,765,000</u>	<u>7,726,000</u>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			1,082,000		1,017,000
A01203 Conveyance Allowance			572,000		587,000
A01205 Dearness Allowance			816,000		
A01207 Washing Allowance			3,000		4,000
A01209 Special Additional Allowance			318,000		
A0120D Integrated Allowance			25,000		29,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			936,000		940,000
A0120P Adhoc Relief 2009			936,000		
A0120X Ad - hoc Allowance - 2010			3,280,000		3,198,000
A01216 Qualification Allowance			20,000		20,000
A01217 Medical Allowance			768,000		791,000
A0121A Adhoc Relief Allowance 2011					523,000
A01224 Entertainment Allowance			20,000		20,000
A01228 Orderly Allowance			36,000		36,000
A01239 Special Allowance			110,000		140,000
A01244 Adhoc Relief			624,000		
A01252 Non Practicing Allowance			150,000		170,000
A01262 Special Relief Allowance			624,000		
A01270 Others			<u>192,000</u>	<u>6,765,000</u>	<u>236,000</u>
001 Others			15,000		15,000
030 Integrated Allowance			2,000		
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			175,000		221,000
101 Regular Allowances (R.E.)				6,765,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>302,000</u>	<u>289,000</u>	<u>302,000</u>
A01271 Overtime Allowance			150,000	150,000	150,000
A01273 Honoraria			50,000	92,000	100,000
A01274 Medical Charges			100,000	45,000	50,000
A01278 Leave Salary			2,000	2,000	2,000

**PC21010/PC24010 (010)
GENERAL ADMINISTRATION**

041310 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041310 ADMINISTRATION					
LQ4075 Labour and Human Resource Department					
A03 TOTAL OPERATING EXPENSES			<u>4,890,000</u>	<u>5,565,000</u>	<u>5,753,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,140,000</u>	<u>1,120,000</u>	<u>1,145,000</u>
A03201 Postage and Telegraph			90,000	70,000	95,000
A03202 Telephone and Trunk Call			1,050,000	1,050,000	1,050,000
A033 TOTAL UTILITIES			<u>443,000</u>	<u>433,000</u>	<u>495,000</u>
A03301 Gas			50,000	50,000	50,000
A03302 Water			10,000		10,000
A03303 Electricity			328,000	328,000	375,000
A03304 Hot and Cold Weather Charges			55,000	55,000	60,000
A034 TOTAL OCCUPANCY COSTS			<u>7,000</u>	<u>27,000</u>	<u>10,000</u>
A03407 Rates and Taxes			7,000	27,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,701,000</u>	<u>1,926,000</u>	<u>2,262,000</u>
A03805 Travelling Allowance			220,000	140,000	230,000
A03806 Transportation of Goods			5,000	5,000	6,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,470,000	1,770,000	2,020,000
A03808 Conveyance Charges			6,000	11,000	6,000
A039 TOTAL GENERAL			<u>1,599,000</u>	<u>2,059,000</u>	<u>1,841,000</u>
A03901 Stationery			500,000	500,000	600,000
A03902 Printing and Publication			190,000	490,000	200,000
A03905 Newspapers Periodicals and Books			55,000	85,000	65,000
A03906 Uniforms and Protective Clothing			68,000	83,000	80,000
A03907 Advertising & Publicity			3,000	3,000	3,000
A03917 Law Charges			1,000	1,000	1,000
A03918 Exhibitions, Fairs & Other National Celebrations			12,000	12,000	12,000
A03942 Cost of Other Stores			95,000	150,000	120,000
A03955 Computer Stationary			440,000	440,000	500,000
A03970 Others			235,000	295,000	260,000

**PC21010/PC24010 (010)
GENERAL ADMINISTRATION**

041310 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041310 ADMINISTRATION					
LQ4075 Labour and Human Resource Department					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>5,000,000</u>	<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>5,000,000</u>	<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					500,000
A05270 To Others				5,000,000	
A06 TOTAL TRANSFERS			<u>85,000</u>	<u>150,000</u>	<u>95,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>85,000</u>	<u>150,000</u>	<u>95,000</u>
A06301 Entertainments & Gifts			85,000	150,000	95,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>675,000</u>	<u>835,000</u>	<u>755,000</u>
A130 TOTAL TRANSPORT			<u>400,000</u>	<u>500,000</u>	<u>460,000</u>
A13001 Transport			400,000	500,000	460,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>180,000</u>	<u>210,000</u>	<u>190,000</u>
A13101 Machinery and Equipment			180,000	210,000	190,000
A132 TOTAL FURNITURE AND FIXTURE			<u>80,000</u>	<u>80,000</u>	<u>85,000</u>
A13201 Furniture and Fixture			80,000	80,000	85,000
A137 TOTAL COMPUTER EQUIPMENT			<u>15,000</u>	<u>45,000</u>	<u>20,000</u>
A13703 I.T. Equipment			15,000	45,000	20,000
Labour and Human Resource Department			23,893,000	27,618,000	25,079,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LQ4081 Agriculture Department					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>55,435,000</u>	<u>45,639,000</u>	<u>56,832,000</u>
A011 TOTAL PAY	<u>143</u>	<u>140</u>	<u>21,623,000</u>	<u>24,574,000</u>	<u>30,653,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>34</u>	<u>34</u>	<u>10,486,000</u>	<u>13,057,000</u>	<u>14,843,000</u>
A01101 Total Basic Pay of Officers	<u>34</u>	<u>34</u>	<u>10,363,000</u>		<u>14,720,000</u>
S045-M Secretary (BPS-21)	1	1	586,000		917,000
A029-M Additional Secretary (BPS-19)	3	3	1,273,000		1,971,000
A160-M Assistant Director Statistics (BPS-18)	1	1	373,000		600,000
D078-M Deputy Secretary (BPS-18)	5	5	1,669,000		2,617,000
S090-M Senior Law Officer (BPS-18)	1	1	354,000		470,000
L047-M Law Officer (BPS-17)	2	2	562,000		669,000
R054-M Research And Progress Officer (BPS-17)	1	1	296,000		480,000
S017-M Salesman (BPS-17)	1	1	275,000		320,000
S053-M Section Officer (BPS-17)	3	3	811,000		1,010,000
S211-M Statistical Officer (BPS-17)	3	3	794,000		1,001,000
U017-M Under Secretary/Section Officer (BPS-17)	10	10	2,740,000		3,713,000
S282-M Superintendent (BPS-16)	3	3	630,000		952,000
A01102 Personal pay			74,000		74,000
A01103 Special Pay			35,000		35,000
A01105 Qualification Pay			12,000		12,000
A01150 Others			<u>2,000</u>	<u>13,057,000</u>	<u>2,000</u>
001 Pay of Officers (R.E.)				13,057,000	
002 Pay of Officers			2,000		2,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>109</u>	<u>106</u>	<u>11,137,000</u>	<u>11,517,000</u>	<u>15,810,000</u>
A01151 Total Basic Pay of Other Staff	<u>109</u>	<u>106</u>	<u>11,130,000</u>		<u>15,803,000</u>
P037-M Personal Assistant (BPS-15)	2	4	370,000		1,221,000
S114-M Senior Scale Stenographer (BPS-15)		3			807,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LQ4081 Agriculture Department					
A097-M Assistant (BPS-14)	3	3	480,000		750,000
A336-M Assistant/Deputy Superintendent (BPS-14)	12	12	2,029,000		2,380,000
C162-M Composer (BPS-14)	3	3	403,000		700,000
C168-M Computer Assistant (BPS-14)	2	2	269,000		334,000
S216 Stenographer (BPS-12)	1		133,000		
S216-M Stenographer (BPS-12)	21	17	2,658,000		2,716,000
C134-M Clerk (BPS-07)	16	16	1,625,000		2,130,000
J019-M Junior Clerk (BPS-07)	5	5	400,000		612,000
D089-M Despatch Rider (BPS-04)	1	1	73,000		118,000
D186 Driver (BPS-04)	4		75,000		
D186-M Driver (BPS-04)	7	8	605,000		1,062,000
D003-M Daftri (BPS-02)	3	3	206,000		207,000
Q003-M Qasid (BPS-02)	1	1	61,000		62,000
C112-M Chowkidar (BPS-01)	1		40,000		
N006-M Naib Qasid (BPS-01)	27	27	1,703,000		2,634,000
S311-M Sanitary Worker (BPS-01)		1			70,000
A01153 Special Pay			6,000		6,000
A01170 Others			<u>1,000</u>	<u>11,517,000</u>	<u>1,000</u>
001 Pay of Other Staff (R.E.)				11,517,000	
002 Pay of Staff			1,000		1,000
A012 TOTAL ALLOWANCES			<u>33,812,000</u>	<u>21,065,000</u>	<u>26,179,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>33,050,000</u>	<u>20,532,000</u>	<u>25,402,000</u>
A01201 Senior Post Allowance			29,000		15,000
A01202 House Rent Allowance			4,445,000		4,320,000
A01203 Conveyance Allowance			1,953,000		2,228,000
A01205 Dearness Allowance			1,781,000		
A01207 Washing Allowance			21,000		11,000
A01209 Special Additional Allowance			890,000		
A0120D Integrated Allowance			67,000		76,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LQ4081 Agriculture Department					
A0120N Spl. allowances @ 20% of basic pay for Secretariat			3,882,000		3,826,000
A0120P Adhoc Relief 2009			3,853,000		
A0120X Ad - hoc Allowance - 2010			9,405,000		8,764,000
A01216 Qualification Allowance			25,000		35,000
A01217 Medical Allowance			2,301,000		2,766,000
A0121A Adhoc Relief Allowance 2011					2,601,000
A01224 Entertainment Allowance			34,000		25,000
A01226 Computer Allowance			50,000		25,000
A01228 Orderly Allowance			72,000		36,000
A01239 Special Allowance			100,000		111,000
A01243 Special travelling allowance			50,000		50,000
A01244 Adhoc Relief			1,811,000		
A01252 Non Practicing Allowance			420,000		420,000
A01262 Special Relief Allowance			1,811,000		
A01270 Others			<u>50,000</u>	<u>20,532,000</u>	<u>93,000</u>
001 Others					50,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees					43,000
101 Regular Allowances (R.E.)				20,532,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>762,000</u>	<u>533,000</u>	<u>777,000</u>
A01271 Overtime Allowance			215,000	240,000	225,000
A01273 Honoraria			95,000	95,000	100,000
A01274 Medical Charges			450,000	198,000	450,000
A01278 Leave Salary			2,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>13,823,000</u>	<u>13,934,000</u>	<u>19,705,000</u>
A032 TOTAL COMMUNICATIONS			<u>3,555,000</u>	<u>2,905,000</u>	<u>3,610,000</u>
A03201 Postage and Telegraph			350,000	350,000	355,000
A03202 Telephone and Trunk Call			3,205,000	2,555,000	3,255,000
A033 TOTAL UTILITIES			<u>371,000</u>	<u>417,000</u>	<u>473,000</u>
A03301 Gas			10,000	66,000	20,000
A03302 Water			1,000	1,000	1,000
A03303 Electricity			200,000	250,000	286,000
A03304 Hot and Cold Weather Charges			160,000	100,000	166,000

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GENERAL ADMINISTRATION

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LQ4081 Agriculture Department					
A034 TOTAL OCCUPANCY COSTS			<u>60,000</u>	<u>20,000</u>	<u>65,000</u>
A03407 Rates and Taxes			60,000	20,000	65,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,981,000</u>	<u>2,941,000</u>	<u>4,021,000</u>
A03805 Travelling Allowance			1,537,000	737,000	1,355,000
A03806 Transportation of Goods			11,000	11,000	11,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			2,430,000	2,190,000	2,650,000
A03808 Conveyance Charges			3,000	3,000	5,000
A039 TOTAL GENERAL			<u>5,856,000</u>	<u>7,651,000</u>	<u>11,536,000</u>
A03901 Stationery			2,031,000	2,631,000	2,177,000
A03902 Printing and Publication			898,000	1,298,000	995,000
A03905 Newspapers Periodicals and Books			90,000	90,000	105,000
A03906 Uniforms and Protective Clothing			105,000	105,000	140,000
A03907 Advertising & Publicity			<u>90,000</u>	<u>110,000</u>	<u>5,095,000</u>
001 Advertising & Publicity				110,000	95,000
007 Block Allocation for Advertisement.					5,000,000
A03915 Payments to Govt. Deptt. for Service Rendered			5,000		5,000
A03917 Law Charges			31,000	11,000	35,000
A03918 Exhibitions, Fairs & Other National Celebrations			22,000	22,000	27,000
A03942 Cost of Other Stores			314,000	414,000	365,000
A03955 Computer Stationary			1,658,000	2,158,000	1,900,000
A03970 Others			612,000	812,000	692,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					500,000

**PC21010/PC24010 (010)
GENERAL ADMINISTRATION**

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LQ4081 Agriculture Department					
A06 TOTAL TRANSFERS			<u>75,000</u>	<u>90,000</u>	<u>80,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>75,000</u>	<u>90,000</u>	<u>80,000</u>
A06301 Entertainments & Gifts			75,000	90,000	80,000
A09 TOTAL PHYSICAL ASSETS			<u>50,000</u>	<u>50,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>50,000</u>	
A09203 I.T. Equipment			50,000	50,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,872,000</u>	<u>1,942,000</u>	<u>2,006,000</u>
A130 TOTAL TRANSPORT			<u>673,000</u>	<u>673,000</u>	<u>727,000</u>
A13001 Transport			673,000	673,000	727,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>483,000</u>	<u>483,000</u>	<u>507,000</u>
A13101 Machinery and Equipment			483,000	483,000	507,000
A132 TOTAL FURNITURE AND FIXTURE			<u>215,000</u>	<u>265,000</u>	<u>228,000</u>
A13201 Furniture and Fixture			215,000	265,000	228,000
A137 TOTAL COMPUTER EQUIPMENT			<u>501,000</u>	<u>521,000</u>	<u>544,000</u>
A13701 Hardware			318,000	318,000	347,000
A13703 I.T. Equipment			183,000	203,000	197,000
Agriculture Department			71,255,000	61,655,000	79,123,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LQ4082 Food Department					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>27,010,000</u>	<u>28,069,000</u>	<u>31,688,000</u>
A011 TOTAL PAY	93	93	<u>10,945,000</u>	<u>15,578,000</u>	<u>18,776,000</u>
A011-1 TOTAL PAY OF OFFICERS	17	17	<u>4,545,000</u>	<u>6,859,000</u>	<u>7,957,000</u>
A01101 Total Basic Pay of Officers	17	17	<u>4,460,000</u>		<u>7,816,000</u>
S045-M Secretary (BPS-20)	1	1	452,000		843,000
A029-M Additional Secretary (BPS-19)	1	1	440,000		767,000
D078-M Deputy Secretary (BPS-18)	3	3	1,049,000		1,724,000
L047-M Law Officer (BPS-17)	1	1	167,000		229,000
U017-M Under Secretary/Section Officer (BPS-17)	10	10	2,164,000		3,926,000
S282-M Superintendent (BPS-16)	1	1	188,000		327,000
A01102 Personal pay			60,000		119,000
A01103 Special Pay			9,000		10,000
A01105 Qualification Pay			16,000		12,000
A01150 Others				6,859,000	
A011-2 TOTAL PAY OF OTHER STAFF	76	76	<u>6,400,000</u>	<u>8,719,000</u>	<u>10,819,000</u>
A01151 Total Basic Pay of Other Staff	76	76	<u>6,389,000</u>		<u>10,797,000</u>
P037-M Personal Assistant (BPS-15)	1	1	120,000		350,000
A336-M Assistant/Deputy Superintendent (BPS-14)	10	10	1,265,000		2,152,000
C162-M Composer (BPS-14)	1	1	75,000		300,000
S216-M Stenographer (BPS-12)	13	13	1,410,000		2,396,000
S078-M Senior Clerk (BPS-09)	6	6	549,000		1,099,000
J019-M Junior Clerk (BPS-07)	12	12	865,000		1,215,000
D089-M Despatch Rider (BPS-04)	1	1	40,000		126,000
D186-M Driver (BPS-04)	4	4	319,000		553,000
D003-M Daftri (BPS-02)	3	3	220,000		297,000
D089-M Despatch Rider (BPS-02)	1	1	41,000		139,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LQ4082 Food Department					
C112-M Chowkidar (BPS-01)	2	2	124,000		209,000
F087-M Frash (BPS-01)	2	2	133,000		225,000
N006-M Naib Qasid (BPS-01)	18	18	1,095,000		1,512,000
S311-M Sanitary Worker (BPS-01)	2	2	133,000		224,000
A01152 Personal pay			9,000		12,000
A01153 Special Pay			2,000		10,000
A01170 Others				8,719,000	
A012 TOTAL ALLOWANCES			<u>16,065,000</u>	<u>12,491,000</u>	<u>12,912,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>15,852,000</u>	<u>12,252,000</u>	<u>12,699,000</u>
A01201 Senior Post Allowance			13,000		13,000
A01202 House Rent Allowance			2,126,000		2,057,000
A01203 Conveyance Allowance			1,261,000		1,222,000
A01205 Dearness Allowance			806,000		
A01207 Washing Allowance			1,000		4,000
A01209 Special Additional Allowance			326,000		
A0120D Integrated Allowance			50,000		60,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			1,696,000		1,804,000
A0120P Adhoc Relief 2009			1,709,000		
A0120X Ad - hoc Allowance - 2010			4,374,000		4,503,000
A01217 Medical Allowance			1,490,000		1,381,000
A0121A Adhoc Relief Allowance 2011					1,398,000
A01224 Entertainment Allowance			7,000		101,000
A01228 Orderly Allowance			36,000		36,000
A01236 Deputation Allowance			20,000		20,000
A01238 Charge Allowance			98,000		
A01239 Special Allowance			10,000		
A01244 Adhoc Relief			773,000		
A01252 Non Practicing Allowance			60,000		
A01262 Special Relief Allowance			893,000		
A01270 Others			<u>103,000</u>	<u>12,252,000</u>	<u>100,000</u>
001 Others					15,000
027 Personal Allowance			30,000		30,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			73,000		55,000
101 Regular Allowances (R.E.)				12,252,000	

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LQ4082 Food Department					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>213,000</u>	<u>239,000</u>	<u>213,000</u>
A01271 Overtime Allowance			160,000	148,000	160,000
A01273 Honoraria			1,000	41,000	1,000
A01274 Medical Charges			50,000	50,000	50,000
A01278 Leave Salary			2,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>5,359,000</u>	<u>6,037,000</u>	<u>6,368,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,215,000</u>	<u>1,115,000</u>	<u>1,270,000</u>
A03201 Postage and Telegraph			65,000	65,000	70,000
A03202 Telephone and Trunk Call			1,150,000	1,050,000	1,200,000
A033 TOTAL UTILITIES			<u>460,000</u>	<u>403,000</u>	<u>472,000</u>
A03301 Gas			75,000	53,000	75,000
A03302 Water			16,000	9,000	15,000
A03303 Electricity			319,000	291,000	332,000
A03304 Hot and Cold Weather Charges			50,000	50,000	50,000
A034 TOTAL OCCUPANCY COSTS			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A03407 Rates and Taxes			17,000	17,000	17,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,092,000</u>	<u>2,392,000</u>	<u>2,744,000</u>
A03805 Travelling Allowance			350,000	250,000	300,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,742,000	2,142,000	2,444,000
A039 TOTAL GENERAL			<u>1,575,000</u>	<u>2,110,000</u>	<u>1,865,000</u>
A03901 Stationery			580,000	815,000	700,000
A03902 Printing and Publication			230,000	300,000	300,000
A03905 Newspapers Periodicals and Books			55,000	70,000	55,000
A03906 Uniforms and Protective Clothing			25,000	25,000	25,000
A03907 Advertising & Publicity			40,000	2,000	25,000

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GENERAL ADMINISTRATION

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LQ4082 Food Department					
A03917 Law Charges			15,000	15,000	10,000
A03955 Computer Stationary			340,000	478,000	400,000
A03970 Others			290,000	405,000	350,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					500,000
A06 TOTAL TRANSFERS			<u>90,000</u>	<u>130,000</u>	<u>100,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>90,000</u>	<u>130,000</u>	<u>100,000</u>
A06301 Entertainments & Gifts			90,000	130,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>680,000</u>	<u>830,000</u>	<u>750,000</u>
A130 TOTAL TRANSPORT			<u>380,000</u>	<u>530,000</u>	<u>430,000</u>
A13001 Transport			380,000	530,000	430,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>180,000</u>	<u>230,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			180,000	230,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			<u>120,000</u>	<u>70,000</u>	<u>120,000</u>
A13201 Furniture and Fixture			120,000	70,000	120,000
Food Department			33,139,000	35,066,000	39,406,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LQ4083 Livestock and Dairy Development Department					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>22,462,000</u>	<u>24,168,000</u>	<u>23,602,000</u>
A011 TOTAL PAY	62	62	<u>9,343,000</u>	<u>13,680,000</u>	<u>13,825,000</u>
A011-1 TOTAL PAY OF OFFICERS	21	21	<u>5,444,000</u>	<u>8,200,000</u>	<u>8,384,000</u>
A01101 Total Basic Pay of Officers	21	21	<u>5,294,000</u>		<u>8,201,000</u>
S045-M Secretary (BPS-20)	1	1	470,000		643,000
A029-M Additional Secretary (BPS-19)	1	1	393,000		651,000
D078-M Deputy Secretary (BPS-18)	3	3	941,000		1,653,000
P159-M Progress Officer (BPS-17)	1	1	275,000		458,000
R059-M Research Officer (BPS-17)	1	1	211,000		228,000
S211-M Statistical Officer (BPS-17)	2	2	401,000		668,000
U017-M Under Secretary/Section Officer (BPS-17)	6	6	1,603,000		2,105,000
S282-M Superintendent (BPS-16)	6	6	1,000,000		1,795,000
A01102 Personal pay			150,000		178,000
A01150 Others				<u>8,200,000</u>	<u>5,000</u>
001 Pay of Officers (R.E.)				8,200,000	
002 Pay of Officers					5,000
A011-2 TOTAL PAY OF OTHER STAFF	41	41	<u>3,899,000</u>	<u>5,480,000</u>	<u>5,441,000</u>
A01151 Total Basic Pay of Other Staff	41	41	<u>3,883,000</u>		<u>5,361,000</u>
A336-F Assistant/Deputy Superintendent (BPS-14)		1			224,000
A336-M Assistant/Deputy Superintendent (BPS-14)	7	6	974,000		1,286,000
S216-M Stenographer (BPS-12)	10	10	1,480,000		1,550,000
S207-M Statistical Assistant (BPS-11)	2	2	148,000		161,000
S078-F Senior Clerk (BPS-09)	1		61,000		
S078-M Senior Clerk (BPS-09)	3	4	200,000		376,000
J019-M Junior Clerk (BPS-07)	3	3	145,000		327,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LQ4083 Livestock and Dairy Development Department					
D089-M Despatch Rider (BPS-04)	1	1	96,000		72,000
D186-M Driver (BPS-04)	2	2	151,000		280,000
D003-M Daftri (BPS-02)	1	1	47,000		66,000
N006-F Naib Qasid (BPS-01)	1	1	44,000		64,000
N006-M Naib Qasid (BPS-01)	10	10	537,000		955,000
A01153 Special Pay			16,000		30,000
A01170 Others				<u>5,480,000</u>	<u>50,000</u>
001 Pay of Other Staff (R.E.)				5,480,000	
002 Pay of Staff					50,000
A012 TOTAL ALLOWANCES			<u>13,119,000</u>	<u>10,488,000</u>	<u>9,777,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>12,979,000</u>	<u>10,368,000</u>	<u>9,632,000</u>
A01201 Senior Post Allowance			40,000		40,000
A01202 House Rent Allowance			1,356,000		1,354,000
A01203 Conveyance Allowance			578,000		679,000
A01205 Dearness Allowance			929,000		
A01209 Special Additional Allowance			560,000		
A0120D Integrated Allowance			40,000		40,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			1,421,000		1,452,000
A0120P Adhoc Relief 2009			1,336,000		
A0120X Ad - hoc Allowance - 2010			3,691,000		3,788,000
A01216 Qualification Allowance			20,000		20,000
A01217 Medical Allowance			1,138,000		1,148,000
A0121A Adhoc Relief Allowance 2011					951,000
A01224 Entertainment Allowance			30,000		30,000
A01228 Orderly Allowance			40,000		
A01236 Deputation Allowance			10,000		15,000
A01239 Special Allowance			10,000		15,000
A01244 Adhoc Relief			865,000		
A01262 Special Relief Allowance			865,000		
A01270 Others			<u>50,000</u>	<u>10,368,000</u>	<u>100,000</u>
037 30% Social Security Benefit in liue of Pension to the Contract Employees			50,000		100,000
101 Regular Allowances (R.E.)				10,368,000	

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LQ4083 Livestock and Dairy Development Department					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>140,000</u>	<u>120,000</u>	<u>145,000</u>
A01271 Overtime Allowance			55,000	70,000	60,000
A01273 Honoraria			10,000	10,000	10,000
A01274 Medical Charges			60,000	40,000	60,000
A01278 Leave Salary			15,000		15,000
A03 TOTAL OPERATING EXPENSES			<u>3,892,000</u>	<u>4,084,000</u>	<u>4,301,000</u>
A032 TOTAL COMMUNICATIONS			<u>755,000</u>	<u>830,000</u>	<u>845,000</u>
A03201 Postage and Telegraph			55,000	80,000	65,000
A03202 Telephone and Trunk Call			700,000	750,000	780,000
A033 TOTAL UTILITIES			<u>380,000</u>	<u>343,000</u>	<u>405,000</u>
A03301 Gas			90,000	40,000	58,000
A03302 Water			2,000		2,000
A03303 Electricity			248,000	263,000	300,000
A03304 Hot and Cold Weather Charges			40,000	40,000	45,000
A034 TOTAL OCCUPANCY COSTS			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A03407 Rates and Taxes			17,000	17,000	17,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,496,000</u>	<u>1,696,000</u>	<u>1,785,000</u>
A03805 Travelling Allowance			260,000	360,000	260,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,236,000	1,336,000	1,525,000
A039 TOTAL GENERAL			<u>1,244,000</u>	<u>1,198,000</u>	<u>1,249,000</u>
A03901 Stationery			400,000	400,000	400,000
A03902 Printing and Publication			170,000	170,000	170,000
A03905 Newspapers Periodicals and Books			55,000	55,000	60,000
A03906 Uniforms and Protective Clothing			10,000	20,000	10,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LQ4083 Livestock and Dairy Development Department					
A03907 Advertising & Publicity			3,000	1,000	3,000
A03917 Law Charges			10,000	2,000	10,000
A03918 Exhibitions, Fairs & Other National Celebrations			11,000		11,000
A03942 Cost of Other Stores			80,000	95,000	80,000
A03955 Computer Stationary			330,000	330,000	330,000
A03970 Others			175,000	125,000	175,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					500,000
A06 TOTAL TRANSFERS			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A06301 Entertainments & Gifts			70,000	70,000	70,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>800,000</u>	<u>760,000</u>	<u>845,000</u>
A130 TOTAL TRANSPORT			<u>445,000</u>	<u>445,000</u>	<u>475,000</u>
A13001 Transport			445,000	445,000	475,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>275,000</u>	<u>275,000</u>	<u>290,000</u>
A13101 Machinery and Equipment			275,000	275,000	290,000
A132 TOTAL FURNITURE AND FIXTURE			<u>80,000</u>	<u>40,000</u>	<u>80,000</u>
A13201 Furniture and Fixture			80,000	40,000	80,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
LQ4083	Livestock and Dairy Development Department				
Livestock and Dairy Development Department			27,224,000	29,082,000	29,318,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LQ4084 Forestry Wildlife Fisheries and Tourism Department					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>25,475,000</u>	<u>24,666,000</u>	<u>28,720,000</u>
A011 TOTAL PAY	82	82	<u>10,711,000</u>	<u>12,935,000</u>	<u>16,388,000</u>
A011-1 TOTAL PAY OF OFFICERS	20	20	<u>5,272,000</u>	<u>7,735,000</u>	<u>8,049,000</u>
A01101 Total Basic Pay of Officers	20	20	<u>5,167,000</u>		<u>7,894,000</u>
S045-M Secretary (BPS-20)	1	1	489,000		933,000
A029-M Additional Secretary (BPS-19)	1	1	347,000		554,000
D078-M Deputy Secretary (BPS-18)	2	2	623,000		1,020,000
D108-M Director Budget & Accounts(Forests) (BPS-18)	1	1	238,000		303,000
S090-M Senior Law Officer (BPS-18)	1	1	300,000		491,000
L047-M Law Officer (BPS-17)	2	2	427,000		700,000
S211-M Statistical Officer (BPS-17)	3	3	865,000		1,204,000
U017-F Under Secretary/Section Officer (BPS-17)	1	1	274,000		444,000
U017-M Under Secretary/Section Officer (BPS-17)	7	7	1,404,000		1,909,000
S282-M Superintendent (BPS-16)	1	1	200,000		336,000
A01102 Personal pay			50,000		100,000
A01103 Special Pay			55,000		55,000
A01150 Others				7,735,000	
A011-2 TOTAL PAY OF OTHER STAFF	62	62	<u>5,439,000</u>	<u>5,200,000</u>	<u>8,339,000</u>
A01151 Total Basic Pay of Other Staff	62	62	<u>5,170,000</u>		<u>8,070,000</u>
P037-M Personal Assistant (BPS-15)		2			581,000
S114-M Senior Scale Stenographer (BPS-15)					470,000
A336-F Assistant/Deputy Superintendent (BPS-14)	1	1	121,000		195,000
A336-M Assistant/Deputy Superintendent (BPS-14)	7	7	840,000		1,408,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LQ4084 Forestry Wildlife Fisheries and Tourism Department					
C162-M Composer (BPS-14)	3	3	320,000		600,000
S216-M Stenographer (BPS-12)	12	7	1,304,000		804,000
S209-M Statistical Computer (BPS-11)	2	2	198,000		290,000
S078-M Senior Clerk (BPS-09)	7	7	605,000		943,000
J019-F Junior Clerk (BPS-07)	1	1	50,000		79,000
J019-M Junior Clerk (BPS-07)	5	5	309,000		449,000
D089-M Despatch Rider (BPS-04)	2	2	187,000		279,000
D186-M Driver (BPS-04)	2	2	202,000		287,000
D003-M Daftri (BPS-02)	1	1	63,000		104,000
N006-F Naib Qasid (BPS-02)	2	2	85,000		136,000
N006-M Naib Qasid (BPS-02)	11	11	588,000		999,000
M202-M Mali/Bahishti/Sweeper & Chowkidar (BPS-01)	4	4	218,000		307,000
N006 Naib Qasid (BPS-01)	2		80,000		
N006-M Naib Qasid (BPS-01)		2			139,000
A01155 Qualification Pay			19,000		19,000
A01156 Total Pay of contract staff			<u>250,000</u>		<u>250,000</u>
A01170 Others				5,200,000	
A012 TOTAL ALLOWANCES			<u>14,764,000</u>	<u>11,731,000</u>	<u>12,332,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>14,528,000</u>	<u>11,099,000</u>	<u>12,086,000</u>
A01201 Senior Post Allowance			22,000		22,000
A01202 House Rent Allowance			1,328,000		1,623,000
A01203 Conveyance Allowance			1,068,000		1,241,000
A01205 Dearness Allowance			829,000		
A01209 Special Additional Allowance			550,000		
A0120D Integrated Allowance			44,000		77,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			1,447,000		1,583,000
A0120P Adhoc Relief 2009			1,365,000		
A0120X Ad - hoc Allowance - 2010			4,163,000		4,047,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LQ4084 Forestry Wildlife Fisheries and Tourism Department					
A01216 Qualification Allowance			20,000		20,000
A01217 Medical Allowance			1,235,000		1,332,000
A0121A Adhoc Relief Allowance 2011					1,267,000
A01224 Entertainment Allowance			20,000		20,000
A01228 Orderly Allowance			39,000		39,000
A01236 Deputation Allowance			55,000		55,000
A01238 Charge Allowance			150,000		100,000
A01239 Special Allowance			50,000		60,000
A01243 Special travelling allowance			75,000		50,000
A01244 Adhoc Relief			906,000		
A01252 Non Practicing Allowance			115,000		180,000
A01262 Special Relief Allowance			800,000		
A01270 Others			<u>247,000</u>	<u>11,099,000</u>	<u>370,000</u>
001 Others			110,000		150,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			137,000		220,000
101 Regular Allowances (R.E.)				11,099,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>236,000</u>	<u>632,000</u>	<u>246,000</u>
A01271 Overtime Allowance			85,000	70,000	85,000
A01273 Honoraria			50,000	83,000	60,000
A01274 Medical Charges			100,000	478,000	100,000
A01278 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>6,484,000</u>	<u>6,794,000</u>	<u>7,096,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,245,000</u>	<u>1,245,000</u>	<u>1,255,000</u>
A03201 Postage and Telegraph			120,000	120,000	130,000
A03202 Telephone and Trunk Call			1,125,000	1,125,000	1,125,000
A033 TOTAL UTILITIES			<u>1,008,000</u>	<u>1,088,000</u>	<u>1,211,000</u>
A03301 Gas			100,000	130,000	120,000
A03302 Water			20,000	10,000	20,000
A03303 Electricity			853,000	903,000	1,031,000
A03304 Hot and Cold Weather Charges			35,000	45,000	40,000

**PC21010/PC24010 (010)
GENERAL ADMINISTRATION**

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LQ4084 Forestry Wildlife Fisheries and Tourism Department					
A034 TOTAL OCCUPANCY COSTS			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03407 Rates and Taxes			30,000	30,000	30,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,446,000</u>	<u>2,371,000</u>	<u>2,720,000</u>
A03805 Travelling Allowance			275,000	300,000	275,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,946,000	1,946,000	2,220,000
A03808 Conveyance Charges			25,000	25,000	25,000
A03809 CNG Charges (Govt)			200,000	100,000	200,000
A039 TOTAL GENERAL			<u>1,755,000</u>	<u>2,060,000</u>	<u>1,880,000</u>
A03901 Stationery			550,000	650,000	600,000
A03902 Printing and Publication			300,000	350,000	330,000
A03903 Conference/Seminars/Workshops/ Symposia			15,000	15,000	15,000
A03905 Newspapers Periodicals and Books			55,000	55,000	55,000
A03906 Uniforms and Protective Clothing			20,000	20,000	30,000
A03907 Advertising & Publicity			25,000	25,000	25,000
A03917 Law Charges			5,000	5,000	5,000
A03918 Exhibitions, Fairs & Other National Celebrations			25,000	25,000	30,000
A03942 Cost of Other Stores			80,000	110,000	90,000
A03955 Computer Stationary			400,000	475,000	400,000
A03970 Others			280,000	330,000	300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					500,000
A06 TOTAL TRANSFERS			<u>120,000</u>	<u>120,000</u>	<u>130,000</u>

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LQ4084 Forestry Wildlife Fisheries and Tourism Department					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>120,000</u>	<u>120,000</u>	<u>130,000</u>
A06301 Entertainments & Gifts			120,000	120,000	130,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>800,000</u>	<u>870,000</u>	<u>865,000</u>
A130 TOTAL TRANSPORT			<u>480,000</u>	<u>530,000</u>	<u>520,000</u>
A13001 Transport			480,000	530,000	520,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>250,000</u>	<u>250,000</u>	<u>270,000</u>
A13101 Machinery and Equipment			250,000	250,000	270,000
A132 TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>90,000</u>	<u>75,000</u>
A13201 Furniture and Fixture			70,000	90,000	75,000
Forestry Wildlife Fisheries and Tourism Department			32,879,000	32,450,000	37,311,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LQ4085 Cooperative Department					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,084,000</u>	<u>12,100,000</u>	<u>12,928,000</u>
A011 TOTAL PAY	<u>36</u>	<u>36</u>	<u>4,682,000</u>	<u>6,671,000</u>	<u>7,072,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>2,008,000</u>	<u>2,685,000</u>	<u>2,918,000</u>
A01101 Total Basic Pay of Officers	<u>6</u>	<u>6</u>	<u>2,008,000</u>		<u>2,918,000</u>
S045-M Secretary (BPS-20)	1	1	552,000		799,000
A029-M Additional Secretary (BPS-19)		1			680,000
D078-F Deputy Secretary (BPS-19)	1		411,000		
U017-M Under Secretary/Section Officer (BPS-17)	3	3	870,000		1,098,000
S282-M Superintendent (BPS-16)	1	1	175,000		341,000
A01150 Others				2,685,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>30</u>	<u>30</u>	<u>2,674,000</u>	<u>3,986,000</u>	<u>4,154,000</u>
A01151 Total Basic Pay of Other Staff	<u>30</u>	<u>30</u>	<u>2,674,000</u>		<u>4,154,000</u>
P037-M Personal Assistant (BPS-15)	2	2	411,000		641,000
A336-F Assistant/Deputy Superintendent (BPS-14)	1	1	87,000		125,000
A336-M Assistant/Deputy Superintendent (BPS-14)	3	3	400,000		691,000
S216-F Stenographer (BPS-12)	1	1	54,000		102,000
S216-M Stenographer (BPS-12)	3	3	200,000		307,000
S078-M Senior Clerk (BPS-09)	4	4	327,000		437,000
J019-M Junior Clerk (BPS-07)	3	3	241,000		388,000
D186-M Driver (BPS-05)	2	2	196,000		326,000
D089-M Despatch Rider (BPS-04)	1	1	71,000		68,000
D003-M Daftri (BPS-03)	2	2	123,000		189,000
F087-M Frash (BPS-02)	1	1	78,000		131,000
N006-M Naib Qasid (BPS-02)	7	7	486,000		749,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LQ4085 Cooperative Department					
A01170 Others				3,986,000	
A012 TOTAL ALLOWANCES			<u>7,402,000</u>	<u>5,429,000</u>	<u>5,856,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,266,000</u>	<u>5,249,000</u>	<u>5,710,000</u>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			1,060,000		1,064,000
A01203 Conveyance Allowance			496,000		516,000
A01205 Dearness Allowance			500,000		
A01209 Special Additional Allowance			230,000		
A0120D Integrated Allowance			20,000		20,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			600,000		668,000
A0120P Adhoc Relief 2009			686,000		
A0120X Ad - hoc Allowance - 2010			2,207,000		2,107,000
A01216 Qualification Allowance			18,000		18,000
A01217 Medical Allowance			372,000		372,000
A0121A Adhoc Relief Allowance 2011					656,000
A01224 Entertainment Allowance			13,000		13,000
A01228 Orderly Allowance			36,000		36,000
A01238 Charge Allowance			10,000		10,000
A01243 Special travelling allowance			80,000		40,000
A01244 Adhoc Relief			418,000		
A01256 Special Adhoc Relief Allowance			12,000		12,000
A01262 Special Relief Allowance			418,000		
A01270 Others			<u>75,000</u>	<u>5,249,000</u>	<u>163,000</u>
001 Others					50,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			75,000		113,000
101 Regular Allowances (R.E.)				5,249,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>136,000</u>	<u>180,000</u>	<u>146,000</u>
A01271 Overtime Allowance			70,000	90,000	80,000
A01273 Honoraria			5,000	29,000	15,000
A01274 Medical Charges			60,000	60,000	50,000
A01278 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>2,565,000</u>	<u>2,762,000</u>	<u>2,935,000</u>

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GENERAL ADMINISTRATION

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LQ4085 Cooperative Department					
A032 TOTAL COMMUNICATIONS			<u>445,000</u>	<u>505,000</u>	<u>465,000</u>
A03201 Postage and Telegraph			55,000	55,000	65,000
A03202 Telephone and Trunk Call			390,000	450,000	400,000
A033 TOTAL UTILITIES			<u>474,000</u>	<u>434,000</u>	<u>533,000</u>
A03301 Gas			55,000	15,000	60,000
A03303 Electricity			379,000	379,000	433,000
A03304 Hot and Cold Weather Charges			40,000	40,000	40,000
A034 TOTAL OCCUPANCY COSTS			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03407 Rates and Taxes			15,000	15,000	15,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,052,000</u>	<u>1,154,000</u>	<u>1,296,000</u>
A03805 Travelling Allowance			125,000	125,000	125,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			920,000	1,020,000	1,164,000
A03808 Conveyance Charges			7,000	9,000	7,000
A039 TOTAL GENERAL			<u>579,000</u>	<u>654,000</u>	<u>626,000</u>
A03901 Stationery			175,000	225,000	190,000
A03902 Printing and Publication			50,000	65,000	50,000
A03905 Newspapers Periodicals and Books			30,000	30,000	35,000
A03906 Uniforms and Protective Clothing			20,000	30,000	25,000
A03907 Advertising & Publicity			6,000	6,000	6,000
A03917 Law Charges			5,000	5,000	5,000
A03942 Cost of Other Stores			18,000	18,000	20,000
A03955 Computer Stationary			165,000	165,000	175,000
A03970 Others			110,000	110,000	120,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>500,000</u>

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GENERAL ADMINISTRATION

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LQ4085 Cooperative Department					
A05216 Fin. Assis. to the families of G. Serv. who expire					500,000
A06 TOTAL TRANSFERS			<u>40,000</u>	<u>55,000</u>	<u>45,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>40,000</u>	<u>55,000</u>	<u>45,000</u>
A06301 Entertainments & Gifts			40,000	55,000	45,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>435,000</u>	<u>505,000</u>	<u>465,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>250,000</u>	<u>220,000</u>
A13001 Transport			200,000	250,000	220,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>165,000</u>	<u>185,000</u>	<u>170,000</u>
A13101 Machinery and Equipment			165,000	185,000	170,000
A132 TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>75,000</u>
A13201 Furniture and Fixture			70,000	70,000	75,000
Cooperative Department			15,124,000	15,422,000	16,873,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LW4065 Cane Commissioner Punjab					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,498,000</u>	<u>7,083,000</u>	<u>19,637,000</u>
A011 TOTAL PAY	40	47	<u>4,333,000</u>	<u>3,388,000</u>	<u>6,319,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	8	<u>1,713,000</u>	<u>1,468,000</u>	<u>2,969,000</u>
A01101 Total Basic Pay of Officers	7	8	<u>1,613,000</u>		<u>2,769,000</u>
C017-M Cane Commissioner (BPS-19)	1	1	422,000		680,000
A598-M Additional Cane Commissioner (BPS-18)	1	1	266,000		429,000
A599-M Assistant Cane Commissioner (BPS-17)	2	2	414,000		660,000
P158-M Programmer (BPS-17)	1	1	207,000		230,000
T022-M Technical Officer (BPS-17)		1			330,000
S282-M Superintendent (BPS-16)	2	2	304,000		440,000
A01103 Special Pay			100,000		200,000
A01150 Others				1,468,000	
A011-2 TOTAL PAY OF OTHER STAFF	33	39	<u>2,620,000</u>	<u>1,920,000</u>	<u>3,350,000</u>
A01151 Total Basic Pay of Other Staff	33	39	<u>2,520,000</u>		<u>3,230,000</u>
P037-M Personal Assistant (BPS-15)	1	1	138,000		235,000
A097-M Assistant (BPS-14)	6	6	619,000		130,000
I078 Inspector (Legal) (BPS-14)	2		246,000		
I078-M Inspector (Legal) (BPS-14)		2			240,000
L003-M Laboratory Assistant (BPS-14)		2			300,000
C174-M Computer Operator (BPS-12)	2	3	209,000		350,000
S216-M Stenographer (BPS-12)	1	1	104,000		100,000
K007-M Key Punch Operator (BPS-11)	2	2	105,000		180,000
S078-M Senior Clerk (BPS-09)	2	2	188,000		160,000
H076-M Helper (BPS-07)		1			100,000
J019-M Junior Clerk (BPS-07)	7	7	370,000		600,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LW4065 Cane Commissioner Punjab					
D186-M Driver (BPS-05)		2			200,000
D089-M Despatch Rider (BPS-04)	1	1	42,000		65,000
D186-M Driver (BPS-04)	3	3	167,000		200,000
C112-M Chowkidar (BPS-01)	1	1	51,000		60,000
N006-M Naib Qasid (BPS-01)	4	4	230,000		250,000
S311-M Sanitary Worker (BPS-01)	1	1	51,000		60,000
A01153 Special Pay			100,000		120,000
A01170 Others				1,920,000	
A012 TOTAL ALLOWANCES			<u>8,165,000</u>	<u>3,695,000</u>	<u>13,318,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,973,000</u>	<u>3,695,000</u>	<u>13,126,000</u>
A01202 House Rent Allowance			1,100,000		3,009,000
A01203 Conveyance Allowance			652,000		1,099,000
A01205 Dearness Allowance			400,000		
A01209 Special Additional Allowance			300,000		
A0120D Integrated Allowance			16,000		
A0120P Adhoc Relief 2009			743,000		
A0120X Ad - hoc Allowance - 2010			2,078,000		4,140,000
A01217 Medical Allowance			647,000		1,198,000
A0121A Adhoc Relief Allowance 2011					1,180,000
A01224 Entertainment Allowance			100,000		100,000
A01226 Computer Allowance			200,000		200,000
A01244 Adhoc Relief			350,000		
A01262 Special Relief Allowance			350,000		
A01264 Technical Allowance			300,000		300,000
A01270 Others			<u>737,000</u>	<u>3,695,000</u>	<u>1,900,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees					1,900,000
101 Regular Allowances (R.E.)				3,695,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>192,000</u>		<u>192,000</u>
A01271 Overtime Allowance			50,000		50,000
A01273 Honoraria			10,000		10,000
A01274 Medical Charges			100,000		100,000
A01299 Others			32,000		32,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LW4065 Cane Commissioner Punjab					
A03 TOTAL OPERATING EXPENSES			<u>2,946,000</u>	<u>4,066,000</u>	<u>4,563,000</u>
A032 TOTAL COMMUNICATIONS			<u>330,000</u>	<u>255,000</u>	<u>360,000</u>
A03201 Postage and Telegraph			30,000	45,000	50,000
A03202 Telephone and Trunk Call			300,000	210,000	310,000
A033 TOTAL UTILITIES			<u>225,000</u>	<u>206,000</u>	<u>315,000</u>
A03301 Gas			30,000	30,000	40,000
A03302 Water			10,000	10,000	15,000
A03303 Electricity			145,000	125,000	200,000
A03304 Hot and Cold Weather Charges			30,000	31,000	40,000
A03370 Others			10,000	10,000	20,000
A034 TOTAL OCCUPANCY COSTS			<u>1,060,000</u>	<u>815,000</u>	<u>1,175,000</u>
A03402 Rent for Office Building			1,000,000	800,000	1,100,000
A03407 Rates and Taxes			60,000	15,000	75,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>590,000</u>	<u>1,540,000</u>	<u>1,558,000</u>
A03805 Travelling Allowance			100,000	350,000	200,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			490,000	1,190,000	1,358,000
A039 TOTAL GENERAL			<u>741,000</u>	<u>1,250,000</u>	<u>1,155,000</u>
A03901 Stationery			300,000	410,000	410,000
A03902 Printing and Publication			110,000	120,000	120,000
A03905 Newspapers Periodicals and Books			15,000	20,000	20,000
A03906 Uniforms and Protective Clothing			10,000	20,000	25,000
A03907 Advertising & Publicity			100,000	200,000	110,000
A03917 Law Charges			6,000		10,000
A03942 Cost of Other Stores				10,000	10,000
A03955 Computer Stationary			100,000	210,000	200,000
A03970 Others			100,000	260,000	250,000

**PC21010/PC24010 (010)
GENERAL ADMINISTRATION**

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LW4065 Cane Commissioner Punjab					
A06 TOTAL TRANSFERS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A06301 Entertainments & Gifts			2,000	2,000	2,000
A09 TOTAL PHYSICAL ASSETS				<u>3,002,000</u>	
A092 TOTAL COMPUTER EQUIPMENT				<u>1,612,000</u>	
A09201 Hardware				1,454,000	
A09202 Software				158,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>742,000</u>	
A09601 Plant and Machinery				742,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>648,000</u>	
A09701 Purchase of Furniture and Fixture				648,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>200,000</u>	<u>665,000</u>	<u>625,000</u>
A130 TOTAL TRANSPORT				<u>275,000</u>	<u>275,000</u>
A13001 Transport				275,000	275,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>280,000</u>	<u>220,000</u>
A13101 Machinery and Equipment			100,000	280,000	220,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>110,000</u>	<u>130,000</u>
A13201 Furniture and Fixture			100,000	110,000	130,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
LW4065	Cane Commissioner Punjab				
Cane Commissioner Punjab			15,646,000	14,818,000	24,827,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
LQ4086 Irrigation and Power Department					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>65,999,000</u>	<u>55,899,000</u>	<u>69,879,000</u>
A011 TOTAL PAY	<u>246</u>	<u>227</u>	<u>26,683,000</u>	<u>30,183,000</u>	<u>39,716,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>37</u>	<u>33</u>	<u>9,360,000</u>	<u>9,860,000</u>	<u>14,326,000</u>
A01101 Total Basic Pay of Officers	<u>37</u>	<u>33</u>	<u>9,345,000</u>		<u>14,301,000</u>
S045-M Secretary (BPS-20)	1	1	416,000		729,000
A029-M Additional Secretary (BPS-19)	2	3	635,000		1,760,000
O012-M Officer On Special Duty (BPS-19)	1		374,000		
D051-M Deputy Director (BPS-18)	1	1	362,000		591,000
D078-M Deputy Secretary (BPS-18)	6	5	1,870,000		2,721,000
A143-M Assistant Design Officer (BPS-17)	1	1	250,000		416,000
U017-M Under Secretary/Section Officer (BPS-17)	21	18	4,776,000		6,612,000
U018-M Under Secretary(Administration & (BPS-17)	1	1	176,000		473,000
S282-M Superintendent (BPS-16)	3	3	486,000		999,000
A01103 Special Pay			15,000		25,000
A01150 Others				9,860,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>209</u>	<u>194</u>	<u>17,323,000</u>	<u>20,323,000</u>	<u>25,390,000</u>
A01151 Total Basic Pay of Other Staff	<u>209</u>	<u>194</u>	<u>17,323,000</u>		<u>25,390,000</u>
L103-M Librarian (BPS-15)	1	1	66,000		159,000
P037-M Personal Assistant (BPS-15)	3	2	430,000		700,000
S114-M Senior Scale Stenographer (BPS-15)	17	17	2,568,000		4,219,000
A336-M Assistant/Deputy Superintendent (BPS-14)	34	31	4,515,000		6,760,000
S216-M Stenographer (BPS-12)	17	14	1,372,000		2,079,000
D222-M Draftsman (BPS-11)	1	1	52,000		148,000
S078-M Senior Clerk (BPS-09)	23	23	2,082,000		3,279,000
D089-M Despatch Rider (BPS-07)	1	1	106,000		187,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
LQ4086 Irrigation and Power Department					
J019-M Junior Clerk (BPS-07)	22	18	1,350,000		1,491,000
T061-M Tracer (BPS-06)	1	1	43,000		74,000
D186-M Driver (BPS-05)	1	1	84,000		160,000
E034-M Electrician (BPS-05)	1	1	44,000		95,000
D003-M Daftri (BPS-02)	12	12	857,000		1,287,000
H041-M Head Mali (BPS-02)	1	1	81,000		139,000
H056-M Head Sweeper (BPS-02)	1	1	78,000		125,000
Q003-M Qasid (BPS-02)	1	1	39,000		122,000
S242-M Store Mistri (BPS-02)	1	1	38,000		121,000
C112-M Chowkidar (BPS-01)	3	3	219,000		339,000
F004-M Farashes (BPS-01)	3	3	160,000		190,000
F023-M Ferro Printer (BPS-01)	1	1	74,000		119,000
G044-M Gestetner Operator (BPS-01)	1	1	37,000		119,000
M019-M Mali (BPS-01)	4	4	180,000		215,000
N006-M Naib Qasid (BPS-01)	43	39	2,153,000		2,153,000
S059-M Security Guard (BPS-01)	2	2	103,000		230,000
S311-M Sanitary Worker (BPS-01)	8	8	410,000		612,000
W017-M Watcher (BPS-01)	4	4	91,000		140,000
W022-M Water Man (BPS-01)	2	2	91,000		128,000
A01170 Others				20,323,000	
A012 TOTAL ALLOWANCES			<u>39,316,000</u>	<u>25,716,000</u>	<u>30,163,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>39,041,000</u>	<u>25,541,000</u>	<u>29,983,000</u>
A01201 Senior Post Allowance			14,000		14,000
A01202 House Rent Allowance			5,500,000		5,500,000
A01203 Conveyance Allowance			2,500,000		2,900,000
A01205 Dearness Allowance			1,838,000		
A01209 Special Additional Allowance			1,252,000		
A0120D Integrated Allowance			59,000		59,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
LQ4086 Irrigation and Power Department					
A0120N Spl. allowances @ 20% of basic pay for Secretariat			4,200,000		4,200,000
A0120P Adhoc Relief 2009			2,834,000		
A0120X Ad - hoc Allowance - 2010			11,500,000		11,500,000
A01216 Qualification Allowance			50,000		50,000
A01217 Medical Allowance			2,717,000		2,500,000
A0121A Adhoc Relief Allowance 2011					2,600,000
A01224 Entertainment Allowance			20,000		20,000
A01228 Orderly Allowance			89,000		89,000
A01239 Special Allowance			500,000		250,000
A01240 Utility allowance for Gas			200,000		100,000
A01243 Special travelling allowance					1,000
A01244 Adhoc Relief			2,834,000		
A01262 Special Relief Allowance			2,834,000		
A01270 Others			<u>100,000</u>	<u>25,541,000</u>	<u>200,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			100,000		200,000
101 Regular Allowances (R.E.)				25,541,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>275,000</u>	<u>175,000</u>	<u>180,000</u>
A01271 Overtime Allowance			60,000	60,000	65,000
A01273 Honoraria			10,000	10,000	10,000
A01274 Medical Charges			200,000	100,000	100,000
A01278 Leave Salary			5,000	5,000	5,000
A03 TOTAL OPERATING EXPENSES			<u>19,257,000</u>	<u>24,417,000</u>	<u>24,261,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,690,000</u>	<u>2,850,000</u>	<u>3,000,000</u>
A03201 Postage and Telegraph			190,000	250,000	200,000
A03202 Telephone and Trunk Call			2,500,000	2,600,000	2,800,000
A033 TOTAL UTILITIES			<u>3,200,000</u>	<u>2,950,000</u>	<u>3,495,000</u>
A03301 Gas			60,000	90,000	75,000
A03302 Water			30,000	30,000	30,000
A03303 Electricity			3,030,000	2,730,000	3,300,000
A03304 Hot and Cold Weather Charges			80,000	100,000	90,000

**PC21010/PC24010 (010)
GENERAL ADMINISTRATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
LQ4086 Irrigation and Power Department					
A034 TOTAL OCCUPANCY COSTS			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A03407 Rates and Taxes			12,000	12,000	12,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>6,616,000</u>	<u>9,616,000</u>	<u>10,822,000</u>
A03805 Travelling Allowance			1,050,000	1,050,000	1,050,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			5,566,000	8,566,000	9,772,000
A039 TOTAL GENERAL			<u>6,739,000</u>	<u>8,989,000</u>	<u>6,932,000</u>
A03901 Stationery			2,400,000	3,100,000	2,450,000
A03902 Printing and Publication			1,400,000	1,900,000	1,450,000
A03905 Newspapers Periodicals and Books			80,000	230,000	90,000
A03906 Uniforms and Protective Clothing			75,000	75,000	85,000
A03907 Advertising & Publicity			30,000	30,000	30,000
A03917 Law Charges			7,000	7,000	10,000
A03918 Exhibitions, Fairs & Other National Celebrations			7,000	7,000	7,000
A03942 Cost of Other Stores			240,000	390,000	280,000
A03955 Computer Stationary			2,250,000	2,850,000	2,250,000
A03970 Others			250,000	400,000	280,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>	<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>600,000</u>	<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				600,000	500,000
A06 TOTAL TRANSFERS			<u>120,000</u>	<u>320,000</u>	<u>140,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>120,000</u>	<u>320,000</u>	<u>140,000</u>
A06301 Entertainments & Gifts			120,000	320,000	140,000

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GENERAL ADMINISTRATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
LQ4086 Irrigation and Power Department					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,630,000</u>	<u>2,070,000</u>	<u>1,825,000</u>
A130 TOTAL TRANSPORT			<u>940,000</u>	<u>1,240,000</u>	<u>1,100,000</u>
A13001 Transport			940,000	1,240,000	1,100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>580,000</u>	<u>680,000</u>	<u>600,000</u>
A13101 Machinery and Equipment			580,000	680,000	600,000
A132 TOTAL FURNITURE AND FIXTURE			<u>110,000</u>	<u>150,000</u>	<u>125,000</u>
A13201 Furniture and Fixture			110,000	150,000	125,000
Irrigation and Power Department			87,006,000	83,306,000	96,605,000

**PC21010/PC24010 (010)
GENERAL ADMINISTRATION**

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426 FOOD					
042601 ADMINISTRATION					
LQ4071 Communication and Works Department					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>68,207,000</u>	<u>55,033,000</u>	<u>81,692,000</u>
A011 TOTAL PAY	203	211	<u>28,116,000</u>	<u>29,416,000</u>	<u>43,480,000</u>
A011-1 TOTAL PAY OF OFFICERS	40	42	<u>11,609,000</u>	<u>12,309,000</u>	<u>18,211,000</u>
A01101 Total Basic Pay of Officers	40	42	<u>11,551,000</u>		<u>18,181,000</u>
S045-M Secretary (BPS-20)	1	1	470,000		756,000
S397-M Special Secretary (BPS-20)		1			750,000
A029-M Additional Secretary (BPS-19)	3	3	1,175,000		1,924,000
D051-M Deputy Director (BPS-18)	1	1	183,000		303,000
D078-M Deputy Secretary (BPS-18)	3	3	1,053,000		1,659,000
D079-M Deputy Secretary (Tech) (BPS-18)	3	3	1,084,000		1,755,000
S090-M Senior Law Officer (BPS-18)	1	1	520,000		850,000
S443-M System Network Administrator (BPS-18)		1			228,000
C232-M Circle Head Draftsman (BPS-17)	1	1	194,000		329,000
D304-M Database Administrator (BPS-17)	2	2	500,000		390,000
L047-M Law Officer (BPS-17)	1	1	450,000		710,000
N055-M Network Administrator (BPS-17)	1		290,000		
N056-M Network/System Engineer (BPS-17)		2			390,000
S053-M Section Officer (BPS-17)	4	4	1,150,000		1,863,000
S314-M System Administrator (BPS-17)	2		530,000		
U017-M Under Secretary/Section Officer (BPS-17)	15	15	3,530,000		5,321,000
P139-M Private Secretary (BPS-16)		1			300,000
S282-M Superintendent (BPS-16)	2	2	422,000		653,000
A01103 Special Pay			46,000		18,000
A01105 Qualification Pay			12,000		12,000
A01150 Others				12,309,000	
A011-2 TOTAL PAY OF OTHER STAFF	163	169	<u>16,507,000</u>	<u>17,107,000</u>	<u>25,269,000</u>

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GENERAL ADMINISTRATION

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426 FOOD					
042601 ADMINISTRATION					
LQ4071 Communication and Works Department					
A01151 Total Basic Pay of Other Staff	<u>163</u>	<u>169</u>	<u>16,507,000</u>		<u>25,269,000</u>
P037-M Personal Assistant (BPS-15)	1	2	230,000		560,000
A097-M Assistant (BPS-14)	4	4	834,000		1,300,000
A336-M Assistant/Deputy Superintendent (BPS-14)	18	18	2,431,000		3,529,000
C162-M Composer (BPS-14)	1	1	350,000		246,000
D222-M Draftsman (BPS-14)	2	2	300,000		300,000
D163-M Divisional Head Draftsman (BPS-13)	1	1	115,000		192,000
D020-M Data Entry Operator (BPS-12)	2	3	152,000		382,000
S216-M Stenographer (BPS-12)	28	28	4,275,000		5,947,000
S271-M Sub-Engineer (BPS-11)	1	1	171,000		283,000
S078-M Senior Clerk (BPS-09)	19	19	1,692,000		2,998,000
J019-M Junior Clerk (BPS-07)	21	22	1,512,000		2,608,000
D186-M Driver (BPS-05)	2	2	136,000		229,000
T061-M Tracer (BPS-05)	1	1	66,000		110,000
D089-M Despatch Rider (BPS-04)	2	2	213,000		179,000
D186-M Driver (BPS-04)	4	5	510,000		640,000
D003-M Daftri (BPS-03)	9	9	588,000		917,000
F087-M Frash (BPS-03)	4	4	250,000		438,000
J001-M Jamadar (BPS-03)	1	1	79,000		79,000
C112-M Chowkidar (BPS-02)	3	3	174,000		291,000
F023-M Ferro Printer (BPS-02)	1	1	73,000		121,000
N006-M Naib Qasid (BPS-02)	32	34	1,908,000		3,315,000
S311-M Sanitary Worker (BPS-02)	4	4	245,000		404,000
W022-M Water Man (BPS-02)	1	1	73,000		121,000
N006-M Naib Qasid (BPS-01)	1	1	130,000		80,000
A01170 Others				17,107,000	

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426 FOOD					
042601 ADMINISTRATION					
LQ4071 Communication and Works Department					
A012 TOTAL ALLOWANCES			<u>40,091,000</u>	<u>25,617,000</u>	<u>38,212,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>39,864,000</u>	<u>25,011,000</u>	<u>37,907,000</u>
A01201 Senior Post Allowance			13,000		26,000
A01202 House Rent Allowance			5,014,000		6,008,000
A01203 Conveyance Allowance			2,830,000		3,339,000
A01205 Dearness Allowance			2,524,000		
A01207 Washing Allowance					5,000
A01209 Special Additional Allowance			1,006,000		
A0120D Integrated Allowance			77,000		144,000
A0120K Special Judicial Allowance					210,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			3,521,000		5,326,000
A0120P Adhoc Relief 2009			4,244,000		
A0120X Ad - hoc Allowance - 2010			9,066,000		13,159,000
A01216 Qualification Allowance			96,000		96,000
A01217 Medical Allowance			3,198,000		3,389,000
A0121A Adhoc Relief Allowance 2011					4,169,000
A01224 Entertainment Allowance			21,000		28,000
A01226 Computer Allowance					108,000
A01228 Orderly Allowance			36,000		72,000
A01239 Special Allowance			290,000		89,000
A01243 Special travelling allowance			300,000		200,000
A01244 Adhoc Relief			3,457,000		
A01252 Non Practicing Allowance			300,000		300,000
A01262 Special Relief Allowance			3,283,000		
A01270 Others			<u>588,000</u>	<u>25,011,000</u>	<u>1,239,000</u>
001 Others			4,000		
027 Personal Allowance			25,000		406,000
030 Integrated Allowance			4,000		
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			555,000		833,000
101 Regular Allowances (R.E.)				25,011,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>227,000</u>	<u>606,000</u>	<u>305,000</u>
A01271 Overtime Allowance			80,000	240,000	131,000
A01273 Honoraria			35,000	341,000	56,000
A01274 Medical Charges			100,000	25,000	100,000
A01278 Leave Salary			12,000		18,000

**PC21010/PC24010 (010)
GENERAL ADMINISTRATION**

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426 FOOD					
042601 ADMINISTRATION					
LQ4071 Communication and Works Department					
A03 TOTAL OPERATING EXPENSES			<u>11,197,000</u>	<u>16,302,000</u>	<u>16,237,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,620,000</u>	<u>2,150,000</u>	<u>1,756,000</u>
A03201 Postage and Telegraph			120,000	150,000	146,000
A03202 Telephone and Trunk Call			1,500,000	2,000,000	1,610,000
A033 TOTAL UTILITIES			<u>3,737,000</u>	<u>2,737,000</u>	<u>3,997,000</u>
A03301 Gas			70,000	70,000	111,000
A03303 Electricity			3,620,000	2,620,000	3,830,000
A03304 Hot and Cold Weather Charges			47,000	47,000	56,000
A034 TOTAL OCCUPANCY COSTS			<u>40,000</u>	<u>40,000</u>	<u>46,000</u>
A03407 Rates and Taxes			40,000	40,000	46,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,090,000</u>	<u>7,450,000</u>	<u>7,303,000</u>
A03805 Travelling Allowance			450,000	1,520,000	533,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			2,630,000	5,930,000	6,765,000
A03808 Conveyance Charges			10,000		5,000
A039 TOTAL GENERAL			<u>2,710,000</u>	<u>3,925,000</u>	<u>3,135,000</u>
A03901 Stationery			1,230,000	1,730,000	1,345,000
A03902 Printing and Publication			200,000	350,000	237,000
A03905 Newspapers Periodicals and Books			65,000	165,000	81,000
A03906 Uniforms and Protective Clothing			65,000	65,000	91,000
A03907 Advertising & Publicity			30,000	30,000	36,000
A03917 Law Charges			30,000	130,000	36,000
A03918 Exhibitions, Fairs & Other National Celebrations			25,000		21,000
A03936 Foreign/Inland Training Course Fee			15,000		21,000
A03942 Cost of Other Stores			70,000	100,000	101,000
A03955 Computer Stationary			800,000	1,100,000	950,000
A03970 Others			180,000	255,000	216,000

**PC21010/PC24010 (010)
GENERAL ADMINISTRATION**

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426 FOOD					
042601 ADMINISTRATION					
LQ4071 Communication and Works Department					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					500,000
A06 TOTAL TRANSFERS			<u>90,000</u>	<u>145,000</u>	<u>122,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>90,000</u>	<u>145,000</u>	<u>122,000</u>
A06301 Entertainments & Gifts			90,000	145,000	122,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,040,000</u>	<u>1,670,000</u>	<u>1,204,000</u>
A130 TOTAL TRANSPORT			<u>570,000</u>	<u>1,150,000</u>	<u>690,000</u>
A13001 Transport			570,000	1,150,000	690,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>315,000</u>	<u>315,000</u>	<u>343,000</u>
A13101 Machinery and Equipment			315,000	315,000	343,000
A132 TOTAL FURNITURE AND FIXTURE			<u>155,000</u>	<u>205,000</u>	<u>171,000</u>
A13201 Furniture and Fixture			155,000	205,000	171,000
Communication and Works Department			80,534,000	73,150,000	99,755,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

043701 ENERGY DEPARTMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0437 OTHERS					
043701 ENERGY DEPARTMENT					
LQ4905 Energy Department					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,666,000</u>	<u>22,933,000</u>
A011 TOTAL PAY		<u>56</u>		<u>8,433,000</u>	<u>10,718,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>11</u>		<u>3,635,000</u>	<u>4,320,000</u>
A01101 Total Basic Pay of Officers		<u>11</u>			<u>4,242,000</u>
S045-M Secretary (BPS-20)		1			750,000
A029-M Additional Secretary (BPS-19)		1			600,000
D078-M Deputy Secretary (BPS-18)		2			900,000
U017-M Under Secretary/Section Officer (BPS-17)		5			1,500,000
P139-M Private Secretary (BPS-16)		1			246,000
S282-M Superintendent (BPS-16)		1			246,000
A01102 Personal pay					58,000
A01103 Special Pay					14,000
A01105 Qualification Pay					6,000
A01150 Others				3,635,000	
A011-2 TOTAL PAY OF OTHER STAFF		<u>45</u>		<u>4,798,000</u>	<u>6,398,000</u>
A01151 Total Basic Pay of Other Staff		<u>45</u>			<u>6,284,000</u>
P037-M Personal Assistant (BPS-15)		5			1,100,000
A336-M Assistant/Deputy Superintendent (BPS-14)		5			1,100,000
S216-M Stenographer (BPS-12)		5			950,000
S078-M Senior Clerk (BPS-09)		10			1,500,000
D011-M Dak Runner (BPS-04)		1			100,000
D186-M Driver (BPS-04)		5			504,000
D003-M Daftri (BPS-02)		1			85,000
Q003-M Qasid (BPS-02)		1			85,000
C112-M Chowkidar (BPS-01)		2			130,000
N006-M Naib Qasid (BPS-01)		8			600,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

043701 ENERGY DEPARTMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0437 OTHERS					
043701 ENERGY DEPARTMENT					
LQ4905 Energy Department					
S311-M Sanitary Worker (BPS-01)		2			130,000
A01152 Personal pay					100,000
A01153 Special Pay					14,000
A01170 Others				4,798,000	
A012 TOTAL ALLOWANCES				<u>8,233,000</u>	<u>12,215,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>7,788,000</u>	<u>11,065,000</u>
A01201 Senior Post Allowance					14,000
A01202 House Rent Allowance					1,631,000
A01203 Conveyance Allowance					946,000
A01207 Washing Allowance					7,000
A0120D Integrated Allowance					50,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat					1,344,000
A0120X Ad - hoc Allowance - 2010					3,467,000
A01216 Qualification Allowance					30,000
A01217 Medical Allowance					1,003,000
A0121A Adhoc Relief Allowance 2011					1,101,000
A01224 Entertainment Allowance					13,000
A01228 Orderly Allowance					36,000
A01240 Utility allowance for Gas					360,000
A01243 Special travelling allowance					50,000
A01270 Others				<u>7,788,000</u>	<u>1,013,000</u>
001 Others					200,000
037 30% Social Security Benefit in liue of Pension to the Contract Employees					813,000
101 Regular Allowances (R.E.)				7,788,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>445,000</u>	<u>1,150,000</u>
A01271 Overtime Allowance				153,000	150,000
A01273 Honoraria				242,000	500,000
A01274 Medical Charges					300,000
A01278 Leave Salary					200,000
A01299 Others				50,000	
A03 TOTAL OPERATING EXPENSES				<u>11,179,000</u>	<u>9,836,000</u>

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

043701 ENERGY DEPARTMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0437 OTHERS					
043701 ENERGY DEPARTMENT					
LQ4905 Energy Department					
A032 TOTAL COMMUNICATIONS				<u>575,000</u>	<u>368,000</u>
A03201 Postage and Telegraph				100,000	79,000
A03202 Telephone and Trunk Call				475,000	289,000
A033 TOTAL UTILITIES				<u>310,000</u>	<u>327,000</u>
A03301 Gas				55,000	37,000
A03302 Water				15,000	16,000
A03303 Electricity				230,000	263,000
A03304 Hot and Cold Weather Charges				10,000	11,000
A034 TOTAL OCCUPANCY COSTS				<u>60,000</u>	<u>80,000</u>
A03407 Rates and Taxes				60,000	80,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>2,326,000</u>	<u>2,419,000</u>
A03805 Travelling Allowance				436,000	263,000
A03806 Transportation of Goods				10,000	11,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle				1,880,000	2,145,000
A039 TOTAL GENERAL				<u>7,908,000</u>	<u>6,642,000</u>
A03901 Stationery				400,000	500,000
A03902 Printing and Publication				225,000	210,000
A03905 Newspapers Periodicals and Books				60,000	42,000
A03906 Uniforms and Protective Clothing				50,000	84,000
A03907 Advertising & Publicity				<u>300,000</u>	<u>5,047,000</u>
001 Advertising & Publicity				300,000	47,000
007 Block Allocation for Advertisement.					5,000,000
A03917 Law Charges					37,000
A03918 Exhibitions, Fairs & Other National Celebrations				10,000	11,000
A03933 Service Charges				6,198,000	
A03942 Cost of Other Stores				175,000	184,000
A03955 Computer Stationary				180,000	243,000
A03970 Others				310,000	284,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

043701 ENERGY DEPARTMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0437 OTHERS					
043701 ENERGY DEPARTMENT					
LQ4905 Energy Department					
A06 TOTAL TRANSFERS				<u>144,000</u>	<u>95,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS				<u>144,000</u>	<u>95,000</u>
A06301 Entertainments & Gifts				144,000	95,000
A09 TOTAL PHYSICAL ASSETS				<u>4,700,000</u>	
A095 TOTAL PURCHASE OF TRANSPORT				<u>2,000,000</u>	
A09501 Transport				2,000,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>2,350,000</u>	
A09601 Plant and Machinery				2,350,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>350,000</u>	
A09701 Purchase of Furniture and Fixture				350,000	
A13 TOTAL REPAIRS AND MAINTENANCE				<u>190,000</u>	<u>306,000</u>
A130 TOTAL TRANSPORT				<u>100,000</u>	<u>95,000</u>
A13001 Transport				100,000	95,000
A131 TOTAL MACHINERY AND EQUIPMENT				<u>20,000</u>	<u>84,000</u>
A13101 Machinery and Equipment				20,000	84,000
A132 TOTAL FURNITURE AND FIXTURE				<u>50,000</u>	<u>53,000</u>
A13201 Furniture and Fixture				50,000	53,000

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GENERAL ADMINISTRATION

043701 ENERGY DEPARTMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0437 OTHERS					
043701 ENERGY DEPARTMENT					
LQ4905 Energy Department					
A137 TOTAL COMPUTER EQUIPMENT				<u>20,000</u>	<u>74,000</u>
A13701 Hardware				20,000	74,000
Energy Department				32,879,000	33,170,000

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GENERAL ADMINISTRATION

044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ4087 Industries Departmen					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>41,828,000</u>	<u>31,856,000</u>	<u>44,768,000</u>
A011 TOTAL PAY	<u>124</u>	<u>126</u>	<u>15,777,000</u>	<u>18,177,000</u>	<u>23,858,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>27</u>	<u>27</u>	<u>7,125,000</u>	<u>8,525,000</u>	<u>10,426,000</u>
A01101 Total Basic Pay of Officers	<u>27</u>	<u>27</u>	<u>7,125,000</u>		<u>10,426,000</u>
S045-M Secretary (BPS-20)	1	1	490,000		785,000
A029 Additional Secretary (BPS-19)	1		330,000		
A029-M Additional Secretary (BPS-19)	1	2	498,000		1,066,000
C395-M Chief (BPS-19)	1	1	442,000		600,000
D078 Deputy Secretary (BPS-18)	1		270,000		
D078-M Deputy Secretary (BPS-18)	1	2	317,000		973,000
E010-M Economic Adviser (BPS-18)	1	1	373,000		609,000
S090-M Senior Law Officer (BPS-18)	1	1	200,000		357,000
A170-M Assistant Economic Advisor (BPS-17)	3	3	774,000		1,629,000
L047-M Law Officer (BPS-17)	1	1	136,000		172,000
P076-M Planning Officer (BPS-17)	3	3	1,000,000		1,050,000
R059-M Research Officer (BPS-17)	1	1	274,000		473,000
S053 Section Officer (BPS-17)	2		351,000		
S053-M Section Officer (BPS-17)		2			523,000
S211-M Statistical Officer (BPS-17)	1	1	221,000		336,000
U017-M Under Secretary/Section Officer (BPS-17)	5	5	702,000		1,057,000
W106-M Web Developer (BPS-17)	1	1	375,000		350,000
S282-M Superintendent (BPS-16)	2	2	372,000		446,000
A01150 Others				8,525,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>97</u>	<u>99</u>	<u>8,652,000</u>	<u>9,652,000</u>	<u>13,432,000</u>
A01151 Total Basic Pay of Other Staff	<u>97</u>	<u>99</u>	<u>8,602,000</u>		<u>13,374,000</u>

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ4087 Industries Departmen					
P037-M Personal Assistant (BPS-15)	2	2	252,000		658,000
S114-M Senior Scale Stenographer (BPS-15)	5	5	563,000		811,000
A097 Assistant (BPS-14)	4		500,000		
A097-M Assistant (BPS-14)		4			900,000
A336 Assistant/Deputy Superintendent (BPS-14)	2		330,000		
A336-M Assistant/Deputy Superintendent (BPS-14)	10	12	1,265,000		2,451,000
C162-M Composer (BPS-14)	2	2	150,000		258,000
S216 Stenographer (BPS-12)	5		619,000		
S216-M Stenographer (BPS-12)	8	13	609,000		1,700,000
S078-M Senior Clerk (BPS-09)	6	6	610,000		935,000
J019 Junior Clerk (BPS-07)	4		420,000		
J019-M Junior Clerk (BPS-07)	5	9	506,000		1,163,000
D089-M Despatch Rider (BPS-05)	1	2	100,000		190,000
D186 Driver (BPS-05)	1		110,000		
D186-M Driver (BPS-05)		1			90,000
D089-M Despatch Rider (BPS-04)	2	2	125,000		210,000
D186 Driver (BPS-04)	4		221,000		
D186-M Driver (BPS-04)	4	8	238,000		950,000
D003 Daftri (BPS-03)	1		50,000		
D003-M Daftri (BPS-03)		1			80,000
C112 Chowkidar (BPS-02)	1		40,000		
C112-M Chowkidar (BPS-02)		1			65,000
D003-M Daftri (BPS-02)	4	4	250,000		354,000
F087-M Frash (BPS-02)		2			242,000
N006 Naib Qasid (BPS-02)	4		160,000		
N006-M Naib Qasid (BPS-02)	3	23	230,000		2,159,000
Q003-M Qasid (BPS-02)	1	1	56,000		93,000

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044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ4087 Industries Departmen					
S311 Sanitary Worker (BPS-02)	1		40,000		
S311-M Sanitary Worker (BPS-02)		1			65,000
D003 Daftri (BPS-01)	1		75,000		
F087-M Frash (BPS-01)	2		145,000		
N006-M Naib Qasid (BPS-01)	14		938,000		
A01152 Personal pay			26,000		24,000
A01153 Special Pay			12,000		24,000
A01155 Qualification Pay			12,000		10,000
A01170 Others				9,652,000	
A012 TOTAL ALLOWANCES			<u>26,051,000</u>	<u>13,679,000</u>	<u>20,910,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>23,609,000</u>	<u>12,766,000</u>	<u>18,527,000</u>
A01201 Senior Post Allowance			13,000		13,000
A01202 House Rent Allowance			3,446,000		3,448,000
A01203 Conveyance Allowance			2,039,000		2,077,000
A01205 Dearness Allowance			1,544,000		
A01207 Washing Allowance			47,000		20,000
A01208 Dress Allowance			14,000		16,000
A01209 Special Additional Allowance			490,000		
A0120D Integrated Allowance			81,000		136,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			2,412,000		2,352,000
A0120P Adhoc Relief 2009			2,207,000		
A0120X Ad - hoc Allowance - 2010			5,225,000		6,058,000
A01217 Medical Allowance			2,192,000		2,208,000
A0121A Adhoc Relief Allowance 2011					1,300,000
A01224 Entertainment Allowance			35,000		25,000
A01226 Computer Allowance			42,000		50,000
A01228 Orderly Allowance			36,000		36,000
A01239 Special Allowance			181,000		181,000
A01243 Special travelling allowance			60,000		60,000
A01244 Adhoc Relief			1,377,000		
A01252 Non Practicing Allowance			300,000		10,000
A01262 Special Relief Allowance			1,377,000		
A01270 Others			<u>491,000</u>	<u>12,766,000</u>	<u>537,000</u>
001 Others			423,000		

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GENERAL ADMINISTRATION

044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ4087 Industries Departmen					
027 Personal Allowance			14,000		41,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			54,000		496,000
101 Regular Allowances (R.E.)				12,766,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,442,000</u>	<u>913,000</u>	<u>2,383,000</u>
A01271 Overtime Allowance			402,000	300,000	390,000
A01273 Honoraria			<u>563,000</u>	<u>563,000</u>	<u>586,000</u>
000 Honoraria			100,000		
001 Lady Doctor (part time) Rs. 10,000/- PM Fixed			450,000		
A01274 Medical Charges			550,000	50,000	415,000
A01277 Contingent Paid Staff			910,000		975,000
A01278 Leave Salary			17,000		17,000
A03 TOTAL OPERATING EXPENSES			<u>15,729,000</u>	<u>19,933,000</u>	<u>16,630,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,956,000</u>	<u>1,394,000</u>	<u>2,075,000</u>
A03201 Postage and Telegraph			171,000	69,000	180,000
A03202 Telephone and Trunk Call			1,775,000	1,315,000	1,884,000
A03205 Courier and Pilot Service			10,000	10,000	11,000
A033 TOTAL UTILITIES			<u>1,064,000</u>	<u>469,000</u>	<u>1,153,000</u>
A03301 Gas			72,000	42,000	78,000
A03302 Water			42,000	2,000	44,000
A03303 Electricity			845,000	320,000	923,000
A03304 Hot and Cold Weather Charges			105,000	105,000	108,000
A034 TOTAL OCCUPANCY COSTS			<u>150,000</u>	<u>9,094,000</u>	<u>159,000</u>
A03407 Rates and Taxes			150,000	9,094,000	159,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,167,000</u>	<u>3,692,000</u>	<u>4,490,000</u>
A03805 Travelling Allowance			1,015,000	750,000	1,053,000
A03806 Transportation of Goods			30,000	30,000	32,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			3,102,000	2,902,000	3,383,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0441	MANUFACTURING				
044105	ADMINISTRATION				
LQ4087	Industries Departmen				
A03808	Conveyance Charges		20,000	10,000	22,000
A039	TOTAL GENERAL		<u>8,392,000</u>	<u>5,284,000</u>	<u>8,753,000</u>
A03901	Stationery		1,480,000	1,700,000	1,562,000
A03902	Printing and Publication		650,000	750,000	718,000
A03903	Conference/Seminars/Workshops/ Symposia		2,600,000	323,000	2,630,000
A03905	Newspapers Periodicals and Books		225,000	120,000	244,000
A03906	Uniforms and Protective Clothing		100,000	100,000	125,000
A03907	Advertising & Publicity		480,000	54,000	410,000
A03912	Delegation abroad		10,000		10,000
A03917	Law Charges		85,000	5,000	88,000
A03918	Exhibitions, Fairs & Other National Celebrations		132,000	72,000	142,000
A03919	Payments to Others for Service Rendered		125,000		132,000
A03936	Foreign/Inland Training Course Fee		135,000	35,000	142,000
A03942	Cost of Other Stores		200,000	270,000	232,000
A03955	Computer Stationary		670,000	830,000	713,000
A03960	Expenditure on Foreign Delegation arriving in PAK		600,000		630,000
A03970	Others		900,000	1,025,000	975,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>20,200,000</u>	<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>20,200,000</u>	<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			200,000	500,000
A05270	To Others			20,000,000	
A06	TOTAL TRANSFERS		<u>370,000</u>	<u>170,000</u>	<u>390,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>370,000</u>	<u>170,000</u>	<u>390,000</u>
A06301	Entertainments & Gifts		370,000	170,000	390,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ4087 Industries Departmen					
A09 TOTAL PHYSICAL ASSETS			<u>125,000</u>	<u>125,000</u>	<u>127,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>27,000</u>
A09203 I.T. Equipment			25,000	25,000	27,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09601 Plant and Machinery			50,000	50,000	50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09701 Purchase of Frurniture and Fixture			50,000	50,000	50,000
A11 TOTAL INVESTMENT			<u>12,172,000</u>	<u>12,172,000</u>	<u>12,577,000</u>
A111 TOTAL INVESTMENT LOCAL			<u>12,172,000</u>	<u>12,172,000</u>	<u>12,577,000</u>
A11102 To non financial institutions			12,172,000	12,172,000	12,577,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,475,000</u>	<u>2,475,000</u>	<u>2,631,000</u>
A130 TOTAL TRANSPORT			<u>1,300,000</u>	<u>1,300,000</u>	<u>1,385,000</u>
A13001 Transport			1,300,000	1,300,000	1,385,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>765,000</u>	<u>765,000</u>	<u>815,000</u>
A13101 Machinery and Equipment			765,000	765,000	815,000
A132 TOTAL FURNITURE AND FIXTURE			<u>350,000</u>	<u>350,000</u>	<u>364,000</u>
A13201 Furniture and Fixture			350,000	350,000	364,000
A137 TOTAL COMPUTER EQUIPMENT			<u>60,000</u>	<u>60,000</u>	<u>67,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0441	MANUFACTURING				
044105	ADMINISTRATION				
LQ4087	Industries Departmen				
A13701	Hardware		10,000	10,000	15,000
A13702	Software		10,000	10,000	10,000
A13703	I.T. Equipment		40,000	40,000	42,000
Industries Departmen			72,699,000	86,931,000	77,623,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ4106 Punjab Prices and Supply Board					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,873,000</u>	<u>2,630,000</u>	<u>4,702,000</u>
A011 TOTAL PAY	23	23	<u>1,672,000</u>	<u>1,236,000</u>	<u>2,244,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>551,000</u>	<u>491,000</u>	<u>785,000</u>
A01101 Total Basic Pay of Officers	3	3	<u>546,000</u>		<u>780,000</u>
D078-M Deputy Secretary (BPS-18)	1	1	226,000		502,000
C176-M Computer Programmer (BPS-17)	1	1	160,000		139,000
S053-M Section Officer (BPS-17)	1	1	160,000		139,000
A01103 Special Pay			5,000		5,000
A01150 Others				491,000	
A011-2 TOTAL PAY OF OTHER STAFF	20	20	<u>1,121,000</u>	<u>745,000</u>	<u>1,459,000</u>
A01151 Total Basic Pay of Other Staff	20	20	<u>1,121,000</u>		<u>1,459,000</u>
P037-M Personal Assistant (BPS-15)	1	1	70,000		106,000
A097-M Assistant (BPS-14)	3	3	240,000		585,000
S216-M Stenographer (BPS-12)	3		200,000		
S218-M Stenographer-Cum-Computer Operator (BPS-12)		3			162,000
D186-M Driver (BPS-05)	4	4	190,000		160,000
D089-M Despatch Rider (BPS-04)	1	1	60,000		69,000
D003-M Daftri (BPS-03)	2	2	90,000		138,000
N006-M Naib Qasid (BPS-02)	5	5	230,000		199,000
S311-M Sanitary Worker (BPS-02)	1	1	41,000		40,000
A01170 Others				745,000	
A012 TOTAL ALLOWANCES			<u>4,201,000</u>	<u>1,394,000</u>	<u>2,458,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,561,000</u>	<u>1,071,000</u>	<u>1,988,000</u>
A01202 House Rent Allowance			574,000		400,000
A01203 Conveyance Allowance			324,000		250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ4106 Punjab Prices and Supply Board					
A01205 Dearness Allowance			200,000		
A01209 Special Additional Allowance			85,000		
A0120D Integrated Allowance			18,000		18,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			250,000		200,000
A0120P Adhoc Relief 2009			175,000		
A0120X Ad - hoc Allowance - 2010			800,000		500,000
A01217 Medical Allowance			275,000		200,000
A0121A Adhoc Relief Allowance 2011					150,000
A01226 Computer Allowance			20,000		20,000
A01236 Deputation Allowance			200,000		100,000
A01244 Adhoc Relief			175,000		
A01252 Non Practicing Allowance			50,000		50,000
A01262 Special Relief Allowance			175,000		
A01270 Others			<u>240,000</u>	<u>1,071,000</u>	<u>100,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			240,000		100,000
101 Regular Allowances (R.E.)				1,071,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>640,000</u>	<u>323,000</u>	<u>470,000</u>
A01271 Overtime Allowance			70,000	33,000	50,000
A01273 Honoraria			270,000	270,000	270,000
A01274 Medical Charges			200,000	10,000	100,000
A01278 Leave Salary			100,000	10,000	50,000
A03 TOTAL OPERATING EXPENSES			<u>2,873,000</u>	<u>2,421,000</u>	<u>2,986,000</u>
A032 TOTAL COMMUNICATIONS			<u>525,000</u>	<u>525,000</u>	<u>550,000</u>
A03201 Postage and Telegraph			109,000	109,000	109,000
A03202 Telephone and Trunk Call			410,000	410,000	435,000
A03204 Electronic Communication			6,000	6,000	6,000
A033 TOTAL UTILITIES			<u>230,000</u>	<u>11,000</u>	<u>212,000</u>
A03301 Gas			53,000		40,000
A03302 Water			16,000		11,000
A03303 Electricity			150,000		150,000
A03304 Hot and Cold Weather Charges			11,000	11,000	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ4106 Punjab Prices and Supply Board					
A034 TOTAL OCCUPANCY COSTS			<u>35,000</u>	<u>7,000</u>	<u>25,000</u>
A03407 Rates and Taxes			35,000	7,000	25,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,047,000</u>	<u>899,000</u>	<u>1,118,000</u>
A03805 Travelling Allowance			155,000	7,000	100,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			892,000	892,000	1,018,000
A039 TOTAL GENERAL			<u>1,036,000</u>	<u>979,000</u>	<u>1,081,000</u>
A03901 Stationery			475,000	500,000	500,000
A03902 Printing and Publication			196,000	116,000	196,000
A03905 Newspapers Periodicals and Books			46,000	46,000	50,000
A03907 Advertising & Publicity			84,000	3,000	60,000
A03942 Cost of Other Stores			31,000	64,000	40,000
A03955 Computer Stationary			90,000	110,000	105,000
A03970 Others			114,000	140,000	130,000
A06 TOTAL TRANSFERS			<u>30,000</u>	<u>50,000</u>	<u>40,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>30,000</u>	<u>50,000</u>	<u>40,000</u>
A06301 Entertainments & Gifts			30,000	50,000	40,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>510,000</u>	<u>560,000</u>	<u>536,000</u>
A130 TOTAL TRANSPORT			<u>294,000</u>	<u>367,000</u>	<u>320,000</u>
A13001 Transport			294,000	367,000	320,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>159,000</u>	<u>159,000</u>	<u>159,000</u>
A13101 Machinery and Equipment			159,000	159,000	159,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0441	MANUFACTURING				
044105	ADMINISTRATION				
LQ4106	Punjab Prices and Supply Board				
A132	TOTAL FURNITURE AND FIXTURE		<u>57,000</u>	<u>34,000</u>	<u>57,000</u>
A13201	Furniture and Fixture		57,000	34,000	57,000
Punjab Prices and Supply Board			9,286,000	5,661,000	8,264,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ4382 Mines and Minerals Department					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,912,000</u>	<u>16,965,000</u>	<u>17,153,000</u>
A011 TOTAL PAY	55	55	<u>5,740,000</u>	<u>8,650,000</u>	<u>9,588,000</u>
A011-1 TOTAL PAY OF OFFICERS	11	11	<u>2,663,000</u>	<u>3,550,000</u>	<u>4,294,000</u>
A01101 Total Basic Pay of Officers	11	11	<u>2,643,000</u>		<u>4,280,000</u>
S045-M Secretary (BPS-20)	1	1	443,000		750,000
A029-M Additional Secretary (BPS-19)	1	1	388,000		600,000
D078-M Deputy Secretary (BPS-18)	1	1	267,000		449,000
L047 Law Officer (BPS-17)	1		198,000		
L047-M Law Officer (BPS-17)		1			221,000
U017-M Under Secretary/Section Officer (BPS-17)	5	5	964,000		1,678,000
P139-M Private Secretary (BPS-16)	1	1	197,000		251,000
S282-M Superintendent (BPS-16)	1	1	186,000		331,000
A01102 Personal pay					10,000
A01103 Special Pay			14,000		4,000
A01105 Qualification Pay			6,000		
A01150 Others				3,550,000	
A011-2 TOTAL PAY OF OTHER STAFF	44	44	<u>3,077,000</u>	<u>5,100,000</u>	<u>5,294,000</u>
A01151 Total Basic Pay of Other Staff	44	44	<u>3,027,000</u>		<u>5,283,000</u>
P037-M Personal Assistant (BPS-15)	4	4	607,000		934,000
A097 Assistant (BPS-14)	3		248,000		
A097-M Assistant (BPS-14)		3			441,000
A336-M Assistant/Deputy Superintendent (BPS-14)	5	5	503,000		1,021,000
C162 Composer (BPS-14)	1		75,000		
C162-M Composer (BPS-14)		1			190,000
S216-M Stenographer (BPS-12)	4	4	276,000		354,000
S078-M Senior Clerk (BPS-09)	2	2	133,000		232,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044105	ADMINISTRATION						
LQ4382	Mines and Minerals Department						
J019-M	Junior Clerk	(BPS-07)	6	6	343,000		655,000
D089	Despatch Rider	(BPS-05)	2		90,000		
D089-M	Despatch Rider	(BPS-05)		2			170,000
D186-M	Driver	(BPS-05)	2	2	99,000		220,000
D003	Daftri	(BPS-03)	1		40,000		
D003-M	Daftri	(BPS-03)		1			60,000
N006	Naib Qasid	(BPS-02)	1		40,000		
N006-M	Naib Qasid	(BPS-02)	1	2	39,000		148,000
C112	Chowkidar	(BPS-01)	2		70,000		
C112-M	Chowkidar	(BPS-01)		2			100,000
N006	Naib Qasid	(BPS-01)	2		82,000		
N006-M	Naib Qasid	(BPS-01)	7	9	347,000		708,000
S311	Sanitary Worker	(BPS-01)	1		35,000		
S311-M	Sanitary Worker	(BPS-01)		1			50,000
A01153	Special Pay				50,000		11,000
A01170	Others					5,100,000	
A012	TOTAL ALLOWANCES				<u>7,172,000</u>	<u>8,315,000</u>	<u>7,565,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,987,000</u>	<u>8,170,000</u>	<u>7,400,000</u>
A01201	Senior Post Allowance				52,000		14,000
A01202	House Rent Allowance				1,166,000		1,116,000
A01203	Conveyance Allowance				657,000		536,000
A01205	Dearness Allowance				463,000		
A01207	Washing Allowance				1,000		4,000
A01208	Dress Allowance						2,000
A01209	Special Additional Allowance				148,000		
A0120D	Integrated Allowance				43,000		42,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				895,000		900,000
A0120P	Adhoc Relief 2009				895,000		
A0120X	Ad - hoc Allowance - 2010				1,300,000		2,723,000
A01217	Medical Allowance				570,000		860,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ4382 Mines and Minerals Department					
A0121A Adhoc Relief Allowance 2011					845,000
A01224 Entertainment Allowance			7,000		15,000
A01228 Orderly Allowance			4,000		152,000
A01239 Special Allowance			5,000		
A01244 Adhoc Relief			325,000		
A01252 Non Practicing Allowance					60,000
A01262 Special Relief Allowance			337,000		
A01270 Others			<u>119,000</u>	<u>8,170,000</u>	<u>131,000</u>
001 Others			44,000		66,000
027 Personal Allowance					60,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			75,000		5,000
101 Regular Allowances (R.E.)				8,170,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>185,000</u>	<u>145,000</u>	<u>165,000</u>
A01271 Overtime Allowance			130,000	120,000	130,000
A01273 Honoraria			5,000	5,000	5,000
A01274 Medical Charges			50,000	20,000	30,000
A03 TOTAL OPERATING EXPENSES			<u>4,203,000</u>	<u>5,653,000</u>	<u>4,644,000</u>
A032 TOTAL COMMUNICATIONS			<u>455,000</u>	<u>585,000</u>	<u>505,000</u>
A03201 Postage and Telegraph			30,000	10,000	30,000
A03202 Telephone and Trunk Call			425,000	575,000	475,000
A033 TOTAL UTILITIES			<u>502,000</u>	<u>446,000</u>	<u>685,000</u>
A03301 Gas			55,000	25,000	55,000
A03302 Water			30,000	20,000	20,000
A03303 Electricity			401,000	401,000	600,000
A03304 Hot and Cold Weather Charges			16,000		10,000
A034 TOTAL OCCUPANCY COSTS			<u>1,632,000</u>	<u>1,632,000</u>	<u>832,000</u>
A03402 Rent for Office Building			1,600,000	1,600,000	800,000
A03407 Rates and Taxes			32,000	32,000	32,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ4382 Mines and Minerals Department					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>840,000</u>	<u>1,890,000</u>	<u>1,745,000</u>
A03805 Travelling Allowance			120,000	470,000	125,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			720,000	1,420,000	1,620,000
A039 TOTAL GENERAL			<u>774,000</u>	<u>1,100,000</u>	<u>877,000</u>
A03901 Stationery			240,000	240,000	260,000
A03902 Printing and Publication			125,000	150,000	135,000
A03905 Newspapers Periodicals and Books			20,000	50,000	25,000
A03906 Uniforms and Protective Clothing			5,000	45,000	30,000
A03907 Advertising & Publicity			10,000	10,000	12,000
A03917 Law Charges			2,000		2,000
A03918 Exhibitions, Fairs & Other National Celebrations			2,000		2,000
A03936 Foreign/Inland Training Course Fee			5,000		5,000
A03942 Cost of Other Stores					1,000
A03955 Computer Stationary			165,000	215,000	180,000
A03970 Others			200,000	390,000	225,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					500,000
A06 TOTAL TRANSFERS			<u>45,000</u>	<u>100,000</u>	<u>50,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>45,000</u>	<u>100,000</u>	<u>50,000</u>
A06301 Entertainments & Gifts			45,000	100,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>243,000</u>	<u>593,000</u>	<u>270,000</u>
A130 TOTAL TRANSPORT			<u>140,000</u>	<u>440,000</u>	<u>160,000</u>

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044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ4382 Mines and Minerals Department					
A13001 Transport			140,000	440,000	160,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>70,000</u>	<u>120,000</u>	<u>75,000</u>
A13101 Machinery and Equipment			70,000	120,000	75,000
A132 TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>35,000</u>
A13201 Furniture and Fixture			33,000	33,000	35,000
Mines and Minerals Department			17,403,000	23,311,000	22,617,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ4776 District Consumer Protection Council					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,996,000</u>	<u>20,886,000</u>	<u>22,356,000</u>
A011 TOTAL PAY	110	110	<u>6,567,000</u>	<u>10,096,000</u>	<u>11,141,000</u>
A011-1 TOTAL PAY OF OFFICERS	11	11	<u>1,760,000</u>	<u>2,837,000</u>	<u>3,157,000</u>
A01101 Total Basic Pay of Officers	11	11	<u>1,760,000</u>		<u>3,157,000</u>
A146-M Assistant Director (BPS-17)	11	11	1,760,000		3,157,000
A01150 Others				2,837,000	
A011-2 TOTAL PAY OF OTHER STAFF	99	99	<u>4,807,000</u>	<u>7,259,000</u>	<u>7,984,000</u>
A01151 Total Basic Pay of Other Staff	99	99	<u>4,807,000</u>		<u>7,984,000</u>
A097-M Assistant (BPS-14)	11	11	1,010,000		1,500,000
S216-M Stenographer (BPS-12)	11	11	910,000		1,400,000
S078-M Senior Clerk (BPS-09)	11	11	760,000		1,200,000
J019-M Junior Clerk (BPS-07)	22	22	1,005,000		1,684,000
D186-M Driver (BPS-04)	11	11	405,000		700,000
C112-M Chowkidar (BPS-01)	11	11	255,000		500,000
N006-M Naib Qasid (BPS-01)	11	11	255,000		500,000
S311-M Sanitary Worker (BPS-01)	11	11	207,000		500,000
A01170 Others				7,259,000	
A012 TOTAL ALLOWANCES			<u>11,429,000</u>	<u>10,790,000</u>	<u>11,215,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,769,000</u>	<u>10,517,000</u>	<u>10,555,000</u>
A01202 House Rent Allowance			2,397,000		2,390,000
A01203 Conveyance Allowance			1,208,000		1,650,000
A01205 Dearness Allowance			550,000		
A0120D Integrated Allowance			66,000		66,000
A0120P Adhoc Relief 2009			1,102,000		
A0120X Ad - hoc Allowance - 2010			3,014,000		2,860,000
A01217 Medical Allowance			1,386,000		1,430,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ4776 District Consumer Protection Council					
A0121A Adhoc Relief Allowance 2011					962,000
A01270 Others			<u>1,046,000</u>	<u>10,517,000</u>	<u>1,197,000</u>
001 Others			650,000		
027 Personal Allowance					537,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			396,000		660,000
101 Regular Allowances (R.E.)				10,517,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>660,000</u>	<u>273,000</u>	<u>660,000</u>
A01273 Honoraria			110,000	55,000	110,000
A01274 Medical Charges			550,000	218,000	550,000
A03 TOTAL OPERATING EXPENSES			<u>15,544,000</u>	<u>12,256,000</u>	<u>15,775,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,109,000</u>	<u>680,000</u>	<u>1,165,000</u>
A03201 Postage and Telegraph			284,000	185,000	299,000
A03202 Telephone and Trunk Call			825,000	495,000	866,000
A033 TOTAL UTILITIES			<u>2,299,000</u>	<u>1,025,000</u>	<u>2,287,000</u>
A03301 Gas			231,000	106,000	242,000
A03302 Water			193,000	36,000	203,000
A03303 Electricity			1,759,000	785,000	1,720,000
A03304 Hot and Cold Weather Charges			116,000	98,000	122,000
A034 TOTAL OCCUPANCY COSTS			<u>3,523,000</u>	<u>3,229,000</u>	<u>3,682,000</u>
A03402 Rent for Office Building			3,465,000	3,195,000	3,638,000
A03407 Rates and Taxes			58,000	34,000	44,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,746,000</u>	<u>2,075,000</u>	<u>2,595,000</u>
A03805 Travelling Allowance			605,000	396,000	635,000
A03806 Transportation of Goods			55,000	33,000	55,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			2,075,000	1,641,000	1,894,000
A03808 Conveyance Charges			11,000	5,000	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ4776 District Consumer Protection Council					
A039 TOTAL GENERAL			<u>5,867,000</u>	<u>5,247,000</u>	<u>6,046,000</u>
A03901 Stationery			578,000	542,000	607,000
A03902 Printing and Publication			1,155,000	1,060,000	1,100,000
A03905 Newspapers Periodicals and Books			330,000	206,000	347,000
A03906 Uniforms and Protective Clothing			116,000	86,000	121,000
A03907 Advertising & Publicity			2,530,000	2,430,000	2,657,000
A03918 Exhibitions, Fairs & Other National Celebrations			58,000	26,000	60,000
A03942 Cost of Other Stores			550,000	399,000	577,000
A03970 Others			550,000	498,000	577,000
A06 TOTAL TRANSFERS			<u>55,000</u>	<u>51,000</u>	<u>55,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>55,000</u>	<u>51,000</u>	<u>55,000</u>
A06301 Entertainments & Gifts			55,000	51,000	55,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,042,000</u>	<u>1,017,000</u>	<u>1,141,000</u>
A130 TOTAL TRANSPORT			<u>605,000</u>	<u>594,000</u>	<u>635,000</u>
A13001 Transport			605,000	594,000	635,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>263,000</u>	<u>259,000</u>	<u>275,000</u>
A13101 Machinery and Equipment			263,000	259,000	275,000
A132 TOTAL FURNITURE AND FIXTURE			<u>116,000</u>	<u>110,000</u>	<u>121,000</u>
A13201 Furniture and Fixture			116,000	110,000	121,000
A137 TOTAL COMPUTER EQUIPMENT			<u>58,000</u>	<u>54,000</u>	<u>110,000</u>
A13703 I.T. Equipment			58,000	54,000	110,000

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044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0441	MANUFACTURING				
044105	ADMINISTRATION				
LQ4776	District Consumer Protection Council				
District Consumer Protection Council			34,637,000	34,210,000	39,327,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ5277 Punjab Consumer Protection Council					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>18,513,000</u>	<u>15,008,000</u>	<u>18,777,000</u>
A011 TOTAL PAY	<u>74</u>	<u>74</u>	<u>5,533,000</u>	<u>7,262,000</u>	<u>9,240,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>14</u>	<u>14</u>	<u>2,552,000</u>	<u>3,171,000</u>	<u>4,240,000</u>
A01101 Total Basic Pay of Officers	<u>14</u>	<u>14</u>	<u>2,552,000</u>		<u>4,240,000</u>
D100-M Director (BPS-19)	1	1	360,000		600,000
D051-M Deputy Director (BPS-18)	3	3	775,000		1,000,000
A146-M Assistant Director (BPS-17)	7	7	1,087,000		2,000,000
S282-M Superintendent (BPS-16)	3	3	330,000		640,000
A01150 Others				3,171,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>60</u>	<u>60</u>	<u>2,981,000</u>	<u>4,091,000</u>	<u>5,000,000</u>
A01151 Total Basic Pay of Other Staff	<u>60</u>	<u>60</u>	<u>2,981,000</u>		<u>5,000,000</u>
P037-M Personal Assistant (BPS-15)	4	4	322,000		500,000
A097-M Assistant (BPS-14)	3	3	200,000		400,000
S216-M Stenographer (BPS-12)	9	9	500,000		1,000,000
L078-M Liftman (BPS-09)	4		200,000		
S078-M Senior Clerk (BPS-09)		4			400,000
J019-M Junior Clerk (BPS-07)	7	7	342,000		600,000
D089-M Despatch Rider (BPS-05)	1	1	49,000		80,000
D186-M Driver (BPS-05)	8	8	377,000		650,000
D003-M Daftri (BPS-03)	5	5	221,000		350,000
C112-M Chowkidar (BPS-02)	2	2	84,000		120,000
N006-M Naib Qasid (BPS-02)	15	15	602,000		800,000
S311-M Sanitary Worker (BPS-02)	2	2	84,000		100,000
A01170 Others				4,091,000	
A012 TOTAL ALLOWANCES			<u>12,980,000</u>	<u>7,746,000</u>	<u>9,537,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ5277 Punjab Consumer Protection Council					
A012-1 TOTAL REGULAR ALLOWANCES			<u>12,160,000</u>	<u>7,176,000</u>	<u>8,717,000</u>
A01201 Senior Post Allowance			50,000		13,000
A01202 House Rent Allowance			1,917,000		1,917,000
A01203 Conveyance Allowance			976,000		1,145,000
A01205 Dearness Allowance			487,000		
A01209 Special Additional Allowance			28,000		
A0120D Integrated Allowance			44,000		87,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			1,046,000		
A0120P Adhoc Relief 2009			1,046,000		
A0120X Ad - hoc Allowance - 2010			2,615,000		2,478,000
A01217 Medical Allowance			1,090,000		1,090,000
A0121A Adhoc Relief Allowance 2011					791,000
A01224 Entertainment Allowance					7,000
A01227 Project Allowance			1,680,000		
A01228 Orderly Allowance			36,000		36,000
A01236 Deputation Allowance			80,000		72,000
A01243 Special travelling allowance			100,000		50,000
A01244 Adhoc Relief			50,000		
A01262 Special Relief Allowance			50,000		
A01270 Others			<u>865,000</u>	<u>7,176,000</u>	<u>1,031,000</u>
027 Personal Allowance			325,000		323,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			540,000		708,000
101 Regular Allowances (R.E.)				7,176,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>820,000</u>	<u>570,000</u>	<u>820,000</u>
A01271 Overtime Allowance			270,000	270,000	270,000
A01273 Honoraria			300,000	200,000	300,000
A01274 Medical Charges			200,000	100,000	200,000
A01278 Leave Salary			50,000		50,000
A03 TOTAL OPERATING EXPENSES			<u>8,302,000</u>	<u>7,112,000</u>	<u>7,864,000</u>
A032 TOTAL COMMUNICATIONS			<u>425,000</u>	<u>327,000</u>	<u>450,000</u>
A03201 Postage and Telegraph			75,000	27,000	50,000
A03202 Telephone and Trunk Call			350,000	300,000	400,000

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044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ5277 Punjab Consumer Protection Council					
A033 TOTAL UTILITIES			<u>1,256,000</u>	<u>742,000</u>	<u>1,010,000</u>
A03301 Gas			100,000	40,000	50,000
A03302 Water			20,000		10,000
A03303 Electricity			1,104,000	670,000	900,000
A03304 Hot and Cold Weather Charges			32,000	32,000	50,000
A034 TOTAL OCCUPANCY COSTS			<u>2,015,000</u>	<u>1,868,000</u>	<u>1,875,000</u>
A03402 Rent for Office Building			1,985,000	1,860,000	1,860,000
A03407 Rates and Taxes			30,000	8,000	15,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,556,000</u>	<u>1,405,000</u>	<u>1,679,000</u>
A03805 Travelling Allowance			100,000	10,000	50,000
A03806 Transportation of Goods			50,000		25,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,375,000	1,375,000	1,569,000
A03808 Conveyance Charges			31,000	20,000	35,000
A039 TOTAL GENERAL			<u>3,050,000</u>	<u>2,770,000</u>	<u>2,850,000</u>
A03901 Stationery			500,000	500,000	450,000
A03902 Printing and Publication			500,000	650,000	500,000
A03905 Newspapers Periodicals and Books			100,000	50,000	75,000
A03906 Uniforms and Protective Clothing			100,000	40,000	50,000
A03907 Advertising & Publicity			1,050,000	1,050,000	1,100,000
A03917 Law Charges			300,000		200,000
A03918 Exhibitions, Fairs & Other National Celebrations			100,000	80,000	75,000
A03942 Cost of Other Stores			200,000	200,000	200,000
A03970 Others			200,000	200,000	200,000
A06 TOTAL TRANSFERS			<u>100,000</u>	<u>40,000</u>	<u>50,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>	<u>40,000</u>	<u>50,000</u>
A06301 Entertainments & Gifts			100,000	40,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ5277 Punjab Consumer Protection Council					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>500,000</u>	<u>700,000</u>	<u>650,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>450,000</u>	<u>400,000</u>
A13001 Transport			300,000	450,000	400,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			100,000	150,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			100,000	100,000	100,000
A137 TOTAL COMPUTER EQUIPMENT					<u>50,000</u>
A13703 I.T. Equipment					50,000
Punjab Consumer Protection Council			27,415,000	22,860,000	27,341,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ5279 District Consumer Courts					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>47,096,000</u>	<u>54,013,000</u>	<u>56,939,000</u>
A011 TOTAL PAY	154	154	<u>14,060,000</u>	<u>21,254,000</u>	<u>23,467,000</u>
A011-1 TOTAL PAY OF OFFICERS	33	33	<u>8,395,000</u>	<u>12,800,000</u>	<u>14,112,000</u>
A01101 Total Basic Pay of Officers	33	33	<u>8,395,000</u>		<u>14,112,000</u>
P126-M Presiding Officer (BPS-19)	11	11	5,492,000		7,150,000
R036-M Registrar (BPS-17)	11	11	1,796,000		3,762,000
P139-M Private Secretary (BPS-16)	11	11	1,107,000		3,200,000
A01150 Others				12,800,000	
A011-2 TOTAL PAY OF OTHER STAFF	121	121	<u>5,665,000</u>	<u>8,454,000</u>	<u>9,355,000</u>
A01151 Total Basic Pay of Other Staff	121	121	<u>5,665,000</u>		<u>9,355,000</u>
A097-M Assistant (BPS-14)	11	11	823,000		1,600,000
S216-M Stenographer (BPS-12)	11	11	743,000		1,400,000
S078-M Senior Clerk (BPS-09)	11	11	624,000		1,100,000
J019-M Junior Clerk (BPS-07)	22	22	1,035,000		2,055,000
D186-M Driver (BPS-04)	11	11	535,000		800,000
M116-M Messenger (BPS-02)	11	11	435,000		600,000
C112-M Chowkidar (BPS-01)	11	11	385,000		500,000
N006-M Naib Qasid (BPS-01)	22	22	700,000		800,000
S311-M Sanitary Worker (BPS-01)	11	11	385,000		500,000
A01170 Others				8,454,000	
A012 TOTAL ALLOWANCES			<u>33,036,000</u>	<u>32,759,000</u>	<u>33,472,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>31,597,000</u>	<u>31,534,000</u>	<u>31,672,000</u>
A01201 Senior Post Allowance			159,000		165,000
A01202 House Rent Allowance			4,506,000		4,607,000
A01203 Conveyance Allowance			1,925,000		2,265,000

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GENERAL ADMINISTRATION

044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0441	MANUFACTURING				
044105	ADMINISTRATION				
LQ5279	District Consumer Courts				
A01205	Dearness Allowance		928,000		
A01209	Special Additional Allowance		222,000		
A0120D	Integrated Allowance		99,000		165,000
A0120K	Special Judicial Allowance		10,279,000		10,255,000
A0120P	Adhoc Relief 2009		2,296,000		
A0120X	Ad - hoc Allowance - 2010		1,582,000		2,278,000
A01217	Medical Allowance		2,519,000		2,587,000
A0121A	Adhoc Relief Allowance 2011				1,940,000
A01224	Entertainment Allowance		93,000		93,000
A01239	Special Allowance		662,000		
A01241	Utility allowance for electricity		1,620,000		2,220,000
A01244	Adhoc Relief		327,000		
A01248	Judicial Allowance		2,600,000		3,373,000
A01262	Special Relief Allowance		413,000		
A01270	Others		<u>1,367,000</u>	<u>31,534,000</u>	<u>1,724,000</u>
027	Personal Allowance		679,000		602,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		688,000		1,122,000
101	Regular Allowances (R.E.)			31,534,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,439,000</u>	<u>1,225,000</u>	<u>1,800,000</u>
A01271	Overtime Allowance		330,000	430,000	330,000
A01273	Honoraria		99,000	81,000	110,000
A01274	Medical Charges		1,010,000	714,000	1,360,000
A03	TOTAL OPERATING EXPENSES		<u>21,072,000</u>	<u>20,102,000</u>	<u>22,338,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,355,000</u>	<u>1,294,000</u>	<u>1,422,000</u>
A03201	Postage and Telegraph		200,000	170,000	210,000
A03202	Telephone and Trunk Call		1,155,000	1,124,000	1,212,000
A033	TOTAL UTILITIES		<u>2,503,000</u>	<u>2,005,000</u>	<u>2,447,000</u>
A03301	Gas		252,000	162,000	265,000
A03302	Water		145,000	50,000	145,000
A03303	Electricity		2,006,000	1,693,000	1,932,000
A03304	Hot and Cold Weather Charges		100,000	100,000	105,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ5279 District Consumer Courts					
A034 TOTAL OCCUPANCY COSTS			<u>10,170,000</u>	<u>10,068,000</u>	<u>10,678,000</u>
A03402 Rent for Office Building			10,126,000	10,031,000	10,632,000
A03407 Rates and Taxes			44,000	37,000	46,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,885,000</u>	<u>4,701,000</u>	<u>5,358,000</u>
A03805 Travelling Allowance			1,295,000	1,225,000	1,359,000
A03806 Transportation of Goods			119,000	87,000	119,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			3,401,000	3,337,000	3,807,000
A03808 Conveyance Charges			70,000	52,000	73,000
A039 TOTAL GENERAL			<u>2,159,000</u>	<u>2,034,000</u>	<u>2,433,000</u>
A03901 Stationery			550,000	570,000	575,000
A03902 Printing and Publication			275,000	275,000	343,000
A03905 Newspapers Periodicals and Books			330,000	345,000	346,000
A03906 Uniforms and Protective Clothing			58,000	58,000	60,000
A03907 Advertising & Publicity			121,000	121,000	127,000
A03917 Law Charges			275,000	115,000	288,000
A03942 Cost of Other Stores			330,000	330,000	347,000
A03970 Others			220,000	220,000	347,000
A06 TOTAL TRANSFERS			<u>58,000</u>	<u>58,000</u>	<u>60,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>58,000</u>	<u>58,000</u>	<u>60,000</u>
A06301 Entertainments & Gifts			58,000	58,000	60,000
A09 TOTAL PHYSICAL ASSETS			<u>110,000</u>	<u>200,000</u>	<u>155,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>110,000</u>	<u>200,000</u>	<u>155,000</u>
A09701 Purchase of Frurniture and Fixture			110,000	200,000	155,000

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GENERAL ADMINISTRATION

044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ5279 District Consumer Courts					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>977,000</u>	<u>1,212,000</u>	<u>614,000</u>
A130 TOTAL TRANSPORT			<u>578,000</u>	<u>781,000</u>	<u>248,000</u>
A13001 Transport			578,000	781,000	248,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>173,000</u>	<u>208,000</u>	<u>122,000</u>
A13101 Machinery and Equipment			173,000	208,000	122,000
A132 TOTAL FURNITURE AND FIXTURE			<u>116,000</u>	<u>114,000</u>	<u>122,000</u>
A13201 Furniture and Fixture			116,000	114,000	122,000
A137 TOTAL COMPUTER EQUIPMENT			<u>110,000</u>	<u>109,000</u>	<u>122,000</u>
A13703 I.T. Equipment			110,000	109,000	122,000
District Consumer Courts			69,313,000	75,585,000	80,106,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

045201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045201 ADMINISTRATION					
LQ4088 Transport Department					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,807,000</u>	<u>17,554,000</u>	<u>19,667,000</u>
A011 TOTAL PAY	61	61	<u>6,934,000</u>	<u>8,051,000</u>	<u>11,322,000</u>
A011-1 TOTAL PAY OF OFFICERS	12	12	<u>2,899,000</u>	<u>3,991,000</u>	<u>4,882,000</u>
A01101 Total Basic Pay of Officers	12	12	<u>2,899,000</u>		<u>4,829,000</u>
S045-M Secretary (BPS-20)	1	1	525,000		841,000
A029-M Additional Secretary (BPS-19)	1	1	320,000		525,000
C393-M Chief Transport Planner (BPS-19)	1	1	287,000		486,000
D078-M Deputy Secretary (BPS-18)	2	2	444,000		871,000
D023-M Data Processing Officer (BPS-17)	1	1	167,000		290,000
L047-M Law Officer (BPS-17)	1	1	132,000		231,000
U017-M Under Secretary/Section Officer (BPS-17)	4	4	820,000		1,297,000
S282-M Superintendent (BPS-16)	1	1	204,000		288,000
A01102 Personal pay					36,000
A01103 Special Pay					9,000
A01105 Qualification Pay					8,000
A01150 Others				3,991,000	
A011-2 TOTAL PAY OF OTHER STAFF	49	49	<u>4,035,000</u>	<u>4,060,000</u>	<u>6,440,000</u>
A01151 Total Basic Pay of Other Staff	49	49	<u>4,035,000</u>		<u>6,424,000</u>
A337-M Assistant Librarian (BPS-15)	1		65,000		
P037-M Personal Assistant (BPS-15)	2	2	366,000		443,000
A336-M Assistant/Deputy Superintendent (BPS-14)	6	6	790,000		1,147,000
A337-M Assistant Librarian (BPS-14)		1			100,000
C162-M Composer (BPS-14)	1	1	61,000		249,000
S216-M Stenographer (BPS-12)	7	7	721,000		809,000
C134-M Clerk (BPS-09)	6		426,000		
S078-M Senior Clerk (BPS-09)		6			975,000

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GENERAL ADMINISTRATION

045201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0452	ROAD TRANSPORT						
045201	ADMINISTRATION						
LQ4088	Transport Department						
S307-M	Surveyor	(BPS-08)	2	2	90,000		100,000
J019-M	Junior Clerk	(BPS-07)	2	2	177,000		328,000
D089-M	Despatch Rider	(BPS-04)	1	1	49,000		138,000
D186-M	Driver	(BPS-04)	3	3	264,000		442,000
D003-M	Daftri	(BPS-02)	1	1	48,000		66,000
N006-M	Naib Qasid	(BPS-02)	2	2	130,000		150,000
Q003-M	Qasid	(BPS-02)	1	1	79,000		131,000
C112-M	Chowkidar	(BPS-01)	2	2	117,000		173,000
M019-M	Mali	(BPS-01)	1	1	36,000		60,000
N006-M	Naib Qasid	(BPS-01)	8	8	424,000		906,000
S311-M	Sanitary Worker	(BPS-01)	2	2	115,000		116,000
W022-M	Water Man	(BPS-01)	1	1	77,000		91,000
A01152	Personal pay						12,000
A01153	Special Pay						4,000
A01170	Others					4,060,000	
A012	TOTAL ALLOWANCES				<u>9,873,000</u>	<u>9,503,000</u>	<u>8,345,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,676,000</u>	<u>9,386,000</u>	<u>8,203,000</u>
A01201	Senior Post Allowance				20,000		20,000
A01202	House Rent Allowance				1,376,000		1,169,000
A01203	Conveyance Allowance				829,000		947,000
A01205	Dearness Allowance				776,000		
A01209	Special Additional Allowance				333,000		27,000
A0120D	Integrated Allowance				30,000		45,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				1,000,000		1,261,000
A0120P	Adhoc Relief 2009				900,000		
A0120X	Ad - hoc Allowance - 2010				2,515,000		3,020,000
A01217	Medical Allowance				854,000		952,000
A0121A	Adhoc Relief Allowance 2011						593,000
A01224	Entertainment Allowance				95,000		19,000
A01228	Orderly Allowance				20,000		30,000
A01244	Adhoc Relief				210,000		

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045201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045201 ADMINISTRATION					
LQ4088 Transport Department					
A01262 Special Relief Allowance			556,000		
A01270 Others			<u>162,000</u>	<u>9,386,000</u>	<u>120,000</u>
001 Others					40,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			162,000		80,000
101 Regular Allowances (R.E.)				9,386,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>197,000</u>	<u>117,000</u>	<u>142,000</u>
A01271 Overtime Allowance			50,000	100,000	90,000
A01273 Honoraria			1,000	1,000	1,000
A01274 Medical Charges			100,000	10,000	50,000
A01278 Leave Salary			46,000	6,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>4,815,000</u>	<u>7,115,000</u>	<u>6,052,000</u>
A032 TOTAL COMMUNICATIONS			<u>840,000</u>	<u>840,000</u>	<u>790,000</u>
A03201 Postage and Telegraph			40,000	40,000	40,000
A03202 Telephone and Trunk Call			800,000	800,000	750,000
A033 TOTAL UTILITIES			<u>1,675,000</u>	<u>2,485,000</u>	<u>2,832,000</u>
A03301 Gas			7,000	7,000	7,000
A03302 Water			5,000	5,000	5,000
A03303 Electricity			1,640,000	2,450,000	2,795,000
A03304 Hot and Cold Weather Charges			23,000	23,000	25,000
A034 TOTAL OCCUPANCY COSTS			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03407 Rates and Taxes			5,000	5,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,345,000</u>	<u>2,680,000</u>	<u>1,475,000</u>
A03805 Travelling Allowance			125,000	1,460,000	125,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,220,000	1,220,000	1,350,000
A039 TOTAL GENERAL			<u>950,000</u>	<u>1,105,000</u>	<u>950,000</u>

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GENERAL ADMINISTRATION

045201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045201 ADMINISTRATION					
LQ4088 Transport Department					
A03901 Stationery			300,000	350,000	300,000
A03902 Printing and Publication			150,000	150,000	150,000
A03905 Newspapers Periodicals and Books			37,000	37,000	37,000
A03906 Uniforms and Protective Clothing			30,000	30,000	30,000
A03907 Advertising & Publicity			85,000	110,000	85,000
A03917 Law Charges			7,000	7,000	7,000
A03942 Cost of Other Stores			1,000	1,000	1,000
A03955 Computer Stationary			180,000	220,000	180,000
A03970 Others			160,000	200,000	160,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>75,100,000</u>	<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>75,100,000</u>	<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					500,000
A05270 To Others				75,100,000	
A06 TOTAL TRANSFERS			<u>35,000</u>	<u>130,000</u>	<u>40,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>35,000</u>	<u>130,000</u>	<u>40,000</u>
A06301 Entertainments & Gifts			35,000	130,000	40,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>595,000</u>	<u>595,000</u>	<u>645,000</u>
A130 TOTAL TRANSPORT			<u>380,000</u>	<u>380,000</u>	<u>425,000</u>
A13001 Transport			380,000	380,000	425,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>155,000</u>	<u>155,000</u>	<u>160,000</u>
A13101 Machinery and Equipment			155,000	155,000	160,000
A132 TOTAL FURNITURE AND FIXTURE			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A13201 Furniture and Fixture			60,000	60,000	60,000

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GENERAL ADMINISTRATION

045201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045201 ADMINISTRATION					
LQ4088 Transport Department					
Transport Department			22,252,000	100,494,000	26,904,000

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061101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
061	HOUSING DEVELOPMENT						
0611	HOUSING DEVELOPMENT						
061101	ADMINISTRATION						
LQ4076	HUD & PHE Department						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>39,025,000</u>	<u>41,296,000</u>	<u>44,628,000</u>
A011	TOTAL PAY		<u>132</u>	<u>133</u>	<u>16,174,000</u>	<u>21,361,000</u>	<u>26,680,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>24</u>	<u>25</u>	<u>6,481,000</u>	<u>8,661,000</u>	<u>11,048,000</u>
A01101	Total Basic Pay of Officers		<u>24</u>	<u>25</u>	<u>6,340,000</u>		<u>10,892,000</u>
S045-M	Secretary	(BPS-20)	1	1	525,000		870,000
T017-M	Technical Advisor	(BPS-20)		1			770,000
A029-M	Additional Secretary	(BPS-19)	2	2	845,000		1,380,000
D078-M	Deputy Secretary	(BPS-18)	4	4	1,513,000		2,229,000
U017-M	Under Secretary/Section Officer	(BPS-17)	14	14	2,891,000		4,537,000
P139-M	Private Secretary	(BPS-16)	2	2	378,000		826,000
S282-M	Superintendent	(BPS-16)	1	1	188,000		280,000
A01102	Personal pay				50,000		60,000
A01103	Special Pay				16,000		20,000
A01105	Qualification Pay				15,000		16,000
A01150	Others				<u>60,000</u>	<u>8,661,000</u>	<u>60,000</u>
001	Pay of Officers (R.E.)					8,661,000	
002	Pay of Officers				60,000		60,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>108</u>	<u>108</u>	<u>9,693,000</u>	<u>12,700,000</u>	<u>15,632,000</u>
A01151	Total Basic Pay of Other Staff		<u>108</u>	<u>108</u>	<u>9,693,000</u>		<u>15,632,000</u>
P037-M	Personal Assistant	(BPS-15)	4	4	815,000		1,277,000
S114-M	Senior Scale Stenographer	(BPS-15)	5	5	674,000		1,262,000
A336-M	Assistant/Deputy Superintendent	(BPS-14)	15	15	2,165,000		3,560,000
S216-M	Stenographer	(BPS-12)	13	13	1,042,000		1,751,000
S078-M	Senior Clerk	(BPS-09)	8	8	871,000		1,435,000
J019-M	Junior Clerk	(BPS-07)	16	16	1,233,000		2,020,000
D011-M	Dak Runner	(BPS-05)	1	1	101,000		170,000

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061101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061101 ADMINISTRATION					
LQ4076 HUD & PHE Department					
D186-M Driver (BPS-05)	7	7	457,000		685,000
D003-M Daftri (BPS-03)	4	4	310,000		462,000
Q003-M Qasid (BPS-03)	1	1	80,000		119,000
C112-M Chowkidar (BPS-02)	3	3	205,000		296,000
F087-M Frash (BPS-02)	2	2	97,000		163,000
N006-M Naib Qasid (BPS-02)	25	25	1,406,000		2,087,000
S311-M Sanitary Worker (BPS-02)	4	4	237,000		345,000
A01170 Others				12,700,000	
A012 TOTAL ALLOWANCES			<u>22,851,000</u>	<u>19,935,000</u>	<u>17,948,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>21,928,000</u>	<u>18,932,000</u>	<u>16,873,000</u>
A01201 Senior Post Allowance			20,000		33,000
A01202 House Rent Allowance			3,082,000		3,208,000
A01203 Conveyance Allowance			1,760,000		1,760,000
A01205 Dearness Allowance			1,580,000		
A01207 Washing Allowance			7,000		10,000
A01209 Special Additional Allowance			600,000		
A0120D Integrated Allowance			85,000		120,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			2,000,000		2,292,000
A0120P Adhoc Relief 2009			2,679,000		
A0120X Ad - hoc Allowance - 2010			5,500,000		5,840,000
A01217 Medical Allowance			1,115,000		1,220,000
A0121A Adhoc Relief Allowance 2011					1,836,000
A01224 Entertainment Allowance			30,000		43,000
A01228 Orderly Allowance			50,000		86,000
A01239 Special Allowance			120,000		120,000
A01243 Special travelling allowance			50,000		55,000
A01244 Adhoc Relief			1,500,000		
A01262 Special Relief Allowance			1,500,000		
A01270 Others			<u>250,000</u>	<u>18,932,000</u>	<u>250,000</u>
037 30% Social Security Benefit in liue of Pension to the Contract Employees			250,000		250,000
101 Regular Allowances (R.E.)				18,932,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>923,000</u>	<u>1,003,000</u>	<u>1,075,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061101 ADMINISTRATION					
LQ4076 HUD & PHE Department					
A01271 Overtime Allowance			250,000	250,000	250,000
A01273 Honoraria			303,000	463,000	325,000
A01274 Medical Charges			250,000	230,000	400,000
A01278 Leave Salary			120,000	60,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>10,637,000</u>	<u>11,107,000</u>	<u>11,714,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,913,000</u>	<u>1,483,000</u>	<u>1,804,000</u>
A03201 Postage and Telegraph			130,000	130,000	130,000
A03202 Telephone and Trunk Call			1,783,000	1,353,000	1,674,000
A033 TOTAL UTILITIES			<u>1,716,000</u>	<u>1,941,000</u>	<u>2,229,000</u>
A03301 Gas			75,000	75,000	75,000
A03302 Water			25,000		25,000
A03303 Electricity			1,581,000	1,831,000	2,089,000
A03304 Hot and Cold Weather Charges			35,000	35,000	40,000
A034 TOTAL OCCUPANCY COSTS			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03407 Rates and Taxes			35,000	35,000	35,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,327,000</u>	<u>4,497,000</u>	<u>4,760,000</u>
A03801 Training - domestic			10,000		10,000
A03805 Travelling Allowance			694,000	744,000	553,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			3,563,000	3,693,000	4,137,000
A03808 Conveyance Charges			60,000	60,000	60,000
A039 TOTAL GENERAL			<u>2,646,000</u>	<u>3,151,000</u>	<u>2,886,000</u>
A03901 Stationery			800,000	825,000	900,000
A03902 Printing and Publication			310,000	360,000	325,000
A03903 Conference/Seminars/Workshops/ Symposia			40,000		10,000
A03905 Newspapers Periodicals and Books			160,000	190,000	192,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061101 ADMINISTRATION					
LQ4076 HUD & PHE Department					
A03906 Uniforms and Protective Clothing			55,000	55,000	55,000
A03907 Advertising & Publicity			110,000	480,000	100,000
A03917 Law Charges			10,000		10,000
A03936 Foreign/Inland Training Course Fee			10,000		10,000
A03942 Cost of Other Stores			126,000	151,000	140,000
A03955 Computer Stationary			370,000	435,000	442,000
A03970 Others			655,000	655,000	702,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					500,000
A06 TOTAL TRANSFERS			<u>326,000</u>	<u>356,000</u>	<u>358,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>326,000</u>	<u>356,000</u>	<u>358,000</u>
A06301 Entertainments & Gifts			326,000	356,000	358,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,325,000</u>	<u>3,125,000</u>	<u>2,766,000</u>
A130 TOTAL TRANSPORT			<u>1,225,000</u>	<u>1,975,000</u>	<u>1,613,000</u>
A13001 Transport			1,225,000	1,975,000	1,613,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
A13101 Machinery and Equipment			700,000	700,000	700,000
A132 TOTAL FURNITURE AND FIXTURE			<u>400,000</u>	<u>450,000</u>	<u>453,000</u>
A13201 Furniture and Fixture			400,000	450,000	453,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061101 ADMINISTRATION					
LQ4076 HUD & PHE Department					
HUD & PHE Department			52,313,000	55,884,000	59,966,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061101 ADMINISTRATION					
LQ4077 Environment Protection Deptt					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,213,000</u>	<u>14,219,000</u>	<u>22,746,000</u>
A011 TOTAL PAY	32	58	<u>4,700,000</u>	<u>7,711,000</u>	<u>11,266,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	15	<u>3,113,000</u>	<u>5,074,000</u>	<u>7,109,000</u>
A01101 Total Basic Pay of Officers	10	15	<u>3,113,000</u>		<u>7,109,000</u>
C363-M Chairperson (BPS-22)		1			700,000
M109-M Member (BPS-21)		2			1,200,000
S045-M Secretary (BPS-20)	1	1	681,000		940,000
A029-M Additional Secretary (BPS-19)	1	1	421,000		694,000
D078-M Deputy Secretary (BPS-18)	1	1	387,000		487,000
T017-M Technical Advisor (BPS-18)	1	1	352,000		593,000
P139-M Private Secretary (BPS-17)		1			236,000
R036-M Registrar (BPS-17)		1			240,000
U017-M Under Secretary/Section Officer (BPS-17)	3	3	654,000		994,000
P139-M Private Secretary (BPS-16)	1	1	240,000		414,000
S282-M Superintendent (BPS-16)	2	2	378,000		611,000
A01150 Others				5,074,000	
A011-2 TOTAL PAY OF OTHER STAFF	22	43	<u>1,587,000</u>	<u>2,637,000</u>	<u>4,157,000</u>
A01151 Total Basic Pay of Other Staff	22	43	<u>1,587,000</u>		<u>4,157,000</u>
P037-M Personal Assistant (BPS-15)	1	1	126,000		323,000
S114-M Senior Scale Stenographer (BPS-15)		3			550,000
A336-M Assistant/Deputy Superintendent (BPS-14)	4	4	420,000		665,000
R016-M Reader (BPS-14)		1			170,000
S216-M Stenographer (BPS-12)	3	4	290,000		485,000
S078-M Senior Clerk (BPS-09)	2	3	94,000		323,000
J019-M Junior Clerk (BPS-07)	2	3	91,000		249,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061101 ADMINISTRATION					
LQ4077 Environment Protection Deptt					
D186-M Driver (BPS-05)		5			367,000
D186-M Driver (BPS-04)	1		99,000		
C112-M Chowkidar (BPS-02)	2	2	102,000		171,000
N006-M Naib Qasid (BPS-02)	6	16	327,000		792,000
S311-M Sanitary Worker (BPS-02)	1	1	38,000		62,000
A01170 Others				2,637,000	
A012 TOTAL ALLOWANCES			<u>7,513,000</u>	<u>6,508,000</u>	<u>11,480,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,403,000</u>	<u>6,223,000</u>	<u>10,080,000</u>
A01201 Senior Post Allowance			15,000		75,000
A01202 House Rent Allowance			890,000		1,982,000
A01203 Conveyance Allowance			660,000		1,020,000
A01205 Dearness Allowance			594,000		
A01207 Washing Allowance					6,000
A01209 Special Additional Allowance			282,000		
A0120D Integrated Allowance			20,000		306,000
A0120K Special Judicial Allowance					360,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			600,000		771,000
A0120P Adhoc Relief 2009			652,000		
A0120X Ad - hoc Allowance - 2010			1,876,000		3,072,000
A01216 Qualification Allowance			12,000		12,000
A01217 Medical Allowance			628,000		977,000
A0121A Adhoc Relief Allowance 2011					983,000
A01224 Entertainment Allowance			13,000		43,000
A01228 Orderly Allowance			35,000		143,000
A01239 Special Allowance			100,000		120,000
A01241 Utility allowance for electricity					180,000
A01244 Adhoc Relief			503,000		
A01262 Special Relief Allowance			503,000		
A01270 Others			<u>20,000</u>	<u>6,223,000</u>	<u>30,000</u>
001 Others			10,000		
037 30% Social Security Benefit in liue of Pension to the Contract Employees			10,000		30,000
101 Regular Allowances (R.E.)				6,223,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061101 ADMINISTRATION					
LQ4077 Environment Protection Deptt					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>110,000</u>	<u>285,000</u>	<u>1,400,000</u>
A01271 Overtime Allowance			60,000	75,000	150,000
A01273 Honoraria				10,000	20,000
A01274 Medical Charges			50,000	200,000	1,230,000
A03 TOTAL OPERATING EXPENSES			<u>2,829,000</u>	<u>4,051,000</u>	<u>7,268,000</u>
A032 TOTAL COMMUNICATIONS			<u>385,000</u>	<u>520,000</u>	<u>785,000</u>
A03201 Postage and Telegraph			25,000	30,000	55,000
A03202 Telephone and Trunk Call			360,000	485,000	700,000
A03205 Courier and Pilot Service				5,000	30,000
A033 TOTAL UTILITIES			<u>444,000</u>	<u>431,000</u>	<u>853,000</u>
A03301 Gas			40,000	5,000	70,000
A03302 Water			21,000	6,000	51,000
A03303 Electricity			368,000	403,000	700,000
A03304 Hot and Cold Weather Charges			15,000	17,000	32,000
A034 TOTAL OCCUPANCY COSTS			<u>35,000</u>	<u>212,000</u>	<u>1,265,000</u>
A03402 Rent for Office Building				200,000	1,200,000
A03407 Rates and Taxes			35,000	12,000	65,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,383,000</u>	<u>1,955,000</u>	<u>2,860,000</u>
A03805 Travelling Allowance			140,000	402,000	300,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,243,000	1,443,000	1,900,000
A03808 Conveyance Charges				10,000	60,000
A03809 CNG Charges (Govt)				100,000	600,000
A039 TOTAL GENERAL			<u>582,000</u>	<u>933,000</u>	<u>1,505,000</u>
A03901 Stationery			275,000	365,000	600,000
A03902 Printing and Publication			40,000	70,000	110,000
A03905 Newspapers Periodicals and Books			37,000	57,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061101 ADMINISTRATION					
LQ4077 Environment Protection Deptt					
A03906 Uniforms and Protective Clothing			10,000	15,000	10,000
A03907 Advertising & Publicity			5,000	1,000	5,000
A03936 Foreign/Inland Training Course Fee			10,000	10,000	10,000
A03942 Cost of Other Stores			5,000	25,000	20,000
A03955 Computer Stationary			100,000	170,000	290,000
A03970 Others			100,000	220,000	360,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					500,000
A06 TOTAL TRANSFERS			<u>36,000</u>	<u>91,000</u>	<u>160,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>36,000</u>	<u>91,000</u>	<u>160,000</u>
A06301 Entertainments & Gifts			36,000	91,000	160,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>435,000</u>	<u>693,000</u>	<u>1,075,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>425,000</u>	<u>630,000</u>
A13001 Transport			300,000	425,000	630,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>90,000</u>	<u>203,000</u>	<u>280,000</u>
A13101 Machinery and Equipment			90,000	203,000	280,000
A132 TOTAL FURNITURE AND FIXTURE			<u>45,000</u>	<u>65,000</u>	<u>165,000</u>
A13201 Furniture and Fixture			45,000	65,000	165,000
Environment Protection Deptt			15,513,000	19,054,000	31,749,000

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074107 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074107 POPULATION WELFARE MEASURES					
LQ4575 Directorate Of P & P					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,997,000</u>	<u>10,556,000</u>	<u>10,261,000</u>
A011 TOTAL PAY	39	39	<u>3,398,000</u>	<u>5,199,000</u>	<u>5,704,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>728,000</u>	<u>999,000</u>	<u>1,183,000</u>
A01101 Total Basic Pay of Officers	4	4	<u>728,000</u>		<u>1,183,000</u>
A146-M Assistant Director (BPS-17)	1	1	200,000		320,000
D281-M Deputy Manager (BPS-17)	1	1	200,000		323,000
A092-M Artist (BPS-16)	1	1	160,000		270,000
A334-M Accountant (BPS-16)	1	1	168,000		270,000
A01150 Others				999,000	
A011-2 TOTAL PAY OF OTHER STAFF	35	35	<u>2,670,000</u>	<u>4,200,000</u>	<u>4,521,000</u>
A01151 Total Basic Pay of Other Staff	35	35	<u>2,670,000</u>		<u>4,521,000</u>
S214-M Steno-Typist (BPS-14)	1	1	180,000		271,000
S248-M Store Supervisor (BPS-12)	1	1	170,000		250,000
E034-M Electrician (BPS-11)	1	1	155,000		240,000
H164-M Head Machine Operator (BPS-11)	1	1	145,000		240,000
C134-M Clerk (BPS-09)	1	1	145,000		200,000
C009-M Calligrapher (BPS-08)	2	2	280,000		400,000
D014-M Dark Room Assistant (BPS-07)	1	1	100,000		150,000
M005-M Machine Operator (BPS-07)	1	1	100,000		150,000
O067-M Offset Plate Maker (BPS-07)	1	1	100,000		150,000
A228-M Assistant Operator (BPS-06)	2	2	180,000		270,000
T072-M Tradle Machine Operator (BPS-06)	1	1	90,000		140,000
D143-M Distributor (BPS-05)	1	1	65,000		120,000
S060-M Security Incharge (BPS-05)	1	1	70,000		120,000
B066-M Book Binder (BPS-04)	3	3	170,000		350,000
D089-M Despatch Rider (BPS-04)	1	1	50,000		110,000

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074107 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074107	POPULATION WELFARE MEASURES					
LQ4575	Directorate Of P & P					
D186-M	Driver	(BPS-04)	2	2	110,000	220,000
H076-M	Helper	(BPS-02)	6	6	240,000	500,000
C112-M	Chowkidar	(BPS-01)	2	2	80,000	160,000
M019-M	Mali	(BPS-01)	1	1	40,000	80,000
N006-M	Naib Qasid	(BPS-01)	3	3	120,000	240,000
S311-M	Sanitary Worker	(BPS-01)	2	2	80,000	160,000
A01170	Others				4,200,000	
A012	TOTAL ALLOWANCES				<u>6,599,000</u>	<u>5,357,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,272,000</u>	<u>5,220,000</u>
A01202	House Rent Allowance				800,000	860,000
A01203	Conveyance Allowance				480,000	650,000
A01205	Dearness Allowance				400,000	
A01207	Washing Allowance				5,000	12,000
A01209	Special Additional Allowance				315,000	
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				680,000	
A0120P	Adhoc Relief 2009				612,000	
A0120X	Ad - hoc Allowance - 2010				1,700,000	1,700,000
A01217	Medical Allowance				600,000	600,000
A0121A	Adhoc Relief Allowance 2011					460,000
A01244	Adhoc Relief				390,000	
A01262	Special Relief Allowance				290,000	
A01270	Others					<u>5,220,000</u>
101	Regular Allowances (R.E.)					5,220,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>327,000</u>	<u>137,000</u>
A01271	Overtime Allowance				70,000	30,000
A01274	Medical Charges				250,000	275,000
A01299	Others				7,000	7,000
A03	TOTAL OPERATING EXPENSES				<u>3,507,000</u>	<u>4,451,000</u>

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074107 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074107 POPULATION WELFARE MEASURES					
LQ4575 Directorate Of P & P					
A032 TOTAL COMMUNICATIONS			<u>258,000</u>	<u>202,000</u>	<u>259,000</u>
A03201 Postage and Telegraph			50,000		50,000
A03202 Telephone and Trunk Call			200,000	200,000	200,000
A03205 Courier and Pilot Service			8,000	2,000	9,000
A033 TOTAL UTILITIES			<u>379,000</u>	<u>479,000</u>	<u>542,000</u>
A03302 Water			39,000	39,000	40,000
A03303 Electricity			340,000	440,000	502,000
A034 TOTAL OCCUPANCY COSTS			<u>1,249,000</u>	<u>2,074,000</u>	<u>1,312,000</u>
A03402 Rent for Office Building			1,243,000	2,068,000	1,305,000
A03407 Rates and Taxes			6,000	6,000	7,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>414,000</u>	<u>514,000</u>	<u>637,000</u>
A03805 Travelling Allowance			35,000		35,000
A03806 Transportation of Goods			14,000	5,000	15,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			350,000	500,000	571,000
A03808 Conveyance Charges			15,000	9,000	16,000
A039 TOTAL GENERAL			<u>1,207,000</u>	<u>1,182,000</u>	<u>273,000</u>
A03901 Stationery			35,000	35,000	37,000
A03902 Printing and Publication			1,043,000	1,043,000	100,000
A03905 Newspapers Periodicals and Books			32,000	32,000	34,000
A03906 Uniforms and Protective Clothing			5,000		6,000
A03907 Advertising & Publicity			32,000	22,000	30,000
A03918 Exhibitions, Fairs & Other National Celebrations			5,000	5,000	6,000
A03919 Payments to Others for Service Rendered			5,000	5,000	6,000
A03927 Purchase of drug and medicines			5,000	5,000	6,000
A03942 Cost of Other Stores			15,000	15,000	16,000
A03970 Others			30,000	20,000	32,000

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074107 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074107 POPULATION WELFARE MEASURES					
LQ4575 Directorate Of P & P					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>200,000</u>		
A041 TOTAL PENSION			<u>200,000</u>		
A04106 Reimbursement of Medical Charges to Pensioners			200,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>398,000</u>	<u>322,000</u>	<u>406,000</u>
A130 TOTAL TRANSPORT			<u>116,000</u>	<u>142,000</u>	<u>122,000</u>
A13001 Transport			116,000	142,000	122,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>205,000</u>	<u>130,000</u>	<u>215,000</u>
A13101 Machinery and Equipment			205,000	130,000	215,000
A132 TOTAL FURNITURE AND FIXTURE			<u>37,000</u>	<u>20,000</u>	<u>39,000</u>
A13201 Furniture and Fixture			37,000	20,000	39,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>10,000</u>	<u>10,000</u>	
A13303 Other Buildings			10,000	10,000	
A137 TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>20,000</u>	<u>30,000</u>
A13701 Hardware			20,000	20,000	20,000
A13702 Software			10,000		10,000

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074107 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074107 POPULATION WELFARE MEASURES					
LQ4575 Directorate Of P & P					
Directorate Of P & P			14,102,000	15,329,000	13,890,000

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074107 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074107 POPULATION WELFARE MEASURES					
LQ5364 Population Welfare Department					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>23,268,000</u>	<u>19,930,000</u>	<u>22,236,000</u>
A011 TOTAL PAY	67	67	<u>10,775,000</u>	<u>10,446,000</u>	<u>11,447,000</u>
A011-1 TOTAL PAY OF OFFICERS	15	15	<u>4,582,000</u>	<u>6,037,000</u>	<u>4,294,000</u>
A01101 Total Basic Pay of Officers	15	15	<u>4,582,000</u>		<u>4,274,000</u>
S045-M Secretary (BPS-20)	1	1	523,000		550,000
A029-M Additional Secretary (BPS-19)	2	2	870,000		800,000
B078-M Brail Instructor (BPS-18)	3		900,000		
D078-M Deputy Secretary (BPS-18)		3			800,000
L047-M Law Officer (BPS-17)	1	1	235,000		250,000
S053-M Section Officer (BPS-17)	6	6	1,614,000		1,500,000
P139-M Private Secretary (BPS-16)	1	1	220,000		187,000
S282-M Superintendent (BPS-16)	1	1	220,000		187,000
A01105 Qualification Pay					20,000
A01150 Others				6,037,000	
A011-2 TOTAL PAY OF OTHER STAFF	52	52	<u>6,193,000</u>	<u>4,409,000</u>	<u>7,153,000</u>
A01151 Total Basic Pay of Other Staff	52	52	<u>6,193,000</u>		<u>7,153,000</u>
S114-M Senior Scale Stenographer (BPS-15)	2	2	380,000		450,000
A336-M Assistant/Deputy Superintendent (BPS-14)	8	8	1,344,000		1,800,000
C162-M Composer (BPS-14)	1	1	140,000		200,000
S216-M Stenographer (BPS-12)	4	4	1,364,000		800,000
S078-M Senior Clerk (BPS-09)	4	4	500,000		650,000
J019-M Junior Clerk (BPS-07)	8	8	810,000		1,083,000
D089-M Despatch Rider (BPS-04)	2	2	125,000		220,000
D186-M Driver (BPS-04)	5	5	410,000		550,000
D003-M Daftri (BPS-02)	1	1	70,000		90,000
Q003-M Qasid (BPS-02)	1	1	70,000		90,000

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074107 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074107 POPULATION WELFARE MEASURES					
LQ5364 Population Welfare Department					
C112-M Chowkidar (BPS-01)	2	2	110,000		150,000
N006-M Naib Qasid (BPS-01)	13	13	820,000		1,000,000
S311-M Sanitary Worker (BPS-01)	1	1	50,000		70,000
A01170 Others				4,409,000	
A012 TOTAL ALLOWANCES			<u>12,493,000</u>	<u>9,484,000</u>	<u>10,789,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,370,000</u>	<u>9,123,000</u>	<u>9,666,000</u>
A01201 Senior Post Allowance			13,000		15,000
A01202 House Rent Allowance			1,147,000		1,147,000
A01203 Conveyance Allowance			455,000		455,000
A01205 Dearness Allowance			425,000		
A01209 Special Additional Allowance			328,000		
A0120D Integrated Allowance			51,000		51,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			1,538,000		1,538,000
A0120P Adhoc Relief 2009			1,316,000		
A0120X Ad - hoc Allowance - 2010			3,845,000		3,845,000
A01217 Medical Allowance			1,305,000		1,305,000
A0121A Adhoc Relief Allowance 2011					1,020,000
A01228 Orderly Allowance			28,000		36,000
A01244 Adhoc Relief			362,000		
A01252 Non Practicing Allowance			144,000		144,000
A01262 Special Relief Allowance			362,000		
A01270 Others			<u>51,000</u>	<u>9,123,000</u>	<u>110,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			51,000		110,000
101 Regular Allowances (R.E.)				9,123,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,123,000</u>	<u>361,000</u>	<u>1,123,000</u>
A01271 Overtime Allowance			210,000	210,000	210,000
A01274 Medical Charges			550,000		550,000
A01277 Contingent Paid Staff			198,000	124,000	198,000
A01278 Leave Salary			110,000		110,000
A01279 Extra duty allowance			55,000	27,000	55,000

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074107 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074107 POPULATION WELFARE MEASURES					
LQ5364 Population Welfare Department					
A03 TOTAL OPERATING EXPENSES			<u>9,156,000</u>	<u>9,115,000</u>	<u>8,952,000</u>
A032 TOTAL COMMUNICATIONS			<u>980,000</u>	<u>669,000</u>	<u>980,000</u>
A03201 Postage and Telegraph			60,000	60,000	60,000
A03202 Telephone and Trunk Call			900,000	600,000	900,000
A03205 Courier and Pilot Service			20,000	9,000	20,000
A033 TOTAL UTILITIES			<u>887,000</u>	<u>784,000</u>	<u>990,000</u>
A03301 Gas			70,000	25,000	70,000
A03302 Water			81,000	30,000	81,000
A03303 Electricity			726,000	726,000	829,000
A03304 Hot and Cold Weather Charges			10,000	3,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>1,898,000</u>	<u>3,552,000</u>	<u>1,988,000</u>
A03402 Rent for Office Building			1,848,000	3,547,000	1,938,000
A03407 Rates and Taxes			50,000	5,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,299,000</u>	<u>2,313,000</u>	<u>2,936,000</u>
A03805 Travelling Allowance			358,000	208,000	358,000
A03806 Transportation of Goods			12,000	1,000	13,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			2,904,000	2,104,000	2,540,000
A03808 Conveyance Charges			25,000		25,000
A039 TOTAL GENERAL			<u>2,092,000</u>	<u>1,797,000</u>	<u>2,058,000</u>
A03901 Stationery			723,000	378,000	700,000
A03902 Printing and Publication			220,000	220,000	220,000
A03905 Newspapers Periodicals and Books			58,000	58,000	61,000
A03906 Uniforms and Protective Clothing			50,000	50,000	50,000
A03907 Advertising & Publicity			110,000	110,000	110,000
A03918 Exhibitions, Fairs & Other National Celebrations			275,000	275,000	275,000
A03942 Cost of Other Stores			116,000	116,000	121,000
A03955 Computer Stationary			116,000	166,000	121,000

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074107 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074107 POPULATION WELFARE MEASURES					
LQ5364 Population Welfare Department					
A03970 Others			424,000	424,000	400,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>200,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>200,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				200,000	
A06 TOTAL TRANSFERS			<u>99,000</u>	<u>99,000</u>	<u>99,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>99,000</u>	<u>99,000</u>	<u>99,000</u>
A06301 Entertainments & Gifts			99,000	99,000	99,000
A09 TOTAL PHYSICAL ASSETS			<u>117,000</u>	<u>117,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>51,000</u>	
A09601 Plant and Machinery			1,000	51,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>116,000</u>	<u>66,000</u>	
A09701 Purchase of Frurniture and Fixture			116,000	66,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>468,000</u>	<u>468,000</u>	<u>493,000</u>
A130 TOTAL TRANSPORT			<u>182,000</u>	<u>257,000</u>	<u>191,000</u>
A13001 Transport			182,000	257,000	191,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>231,000</u>	<u>156,000</u>	<u>244,000</u>
A13101 Machinery and Equipment			231,000	156,000	244,000

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074107 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074107 POPULATION WELFARE MEASURES					
LQ5364 Population Welfare Department					
A132 TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>55,000</u>	<u>58,000</u>
A13201 Furniture and Fixture			55,000	55,000	58,000
Population Welfare Department			33,108,000	29,929,000	31,780,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4074 Health Department					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>97,685,000</u>	<u>93,570,000</u>	<u>108,127,000</u>
A011 TOTAL PAY	<u>299</u>	<u>299</u>	<u>40,037,000</u>	<u>49,142,000</u>	<u>61,292,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>65</u>	<u>65</u>	<u>17,518,000</u>	<u>18,613,000</u>	<u>26,778,000</u>
A01101 Total Basic Pay of Officers	<u>65</u>	<u>65</u>	<u>16,773,000</u>		<u>26,033,000</u>
C078-M Chief Drug Inspector (BPS-20)		1			600,000
S045-M Secretary (BPS-20)	1	1	504,000		755,000
S397-M Special Secretary (BPS-20)	1	1	400,000		700,000
S615-M Secretary PQCB (BPS-20)		1			600,000
A029-M Additional Secretary (BPS-19)	4	4	1,550,000		2,600,000
C078-M Chief Drug Inspector (BPS-19)	1		417,000		
S363-M Senior Planning Officer (BPS-19)		1			600,000
S615-M Secretary PQCB (BPS-19)	1		320,000		
D051-M Deputy Director (BPS-18)	1	1	225,000		550,000
D078-M Deputy Secretary (BPS-18)	8	8	2,489,000		3,500,000
S090-M Senior Law Officer (BPS-18)	1	1	360,000		750,000
S363-M Senior Planning Officer (BPS-18)	3	3	995,000		1,300,000
B089-M Budget Officer (BPS-17)	2	2	240,000		721,000
C176-M Computer Programmer (BPS-17)	1	1	132,000		300,000
L047-M Law Officer (BPS-17)	2	2	610,000		900,000
P076-M Planning Officer (BPS-17)	6	6	1,199,000		1,960,000
P158-M Programmer (BPS-17)	1	1	189,000		197,000
S363-M Senior Planning Officer (BPS-17)	1		189,000		
S602-M Scrutiny Officer (BPS-17)	3	3	500,000		600,000
U017-M Under Secretary/Section Officer (BPS-17)	25	25	5,800,000		8,500,000
P139-M Private Secretary (BPS-16)	1	1	300,000		300,000
S282-M Superintendent (BPS-16)	2	2	354,000		600,000
A01102 Personal pay			300,000		300,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4074 Health Department					
A01103 Special Pay			300,000		300,000
A01104 Technical pay			75,000		75,000
A01105 Qualification Pay			70,000		70,000
A01150 Others				18,613,000	
A011-2 TOTAL PAY OF OTHER STAFF	234	234	22,519,000	30,529,000	34,514,000
A01151 Total Basic Pay of Other Staff	234	234	22,499,000		34,494,000
C174-M Computer Operator (BPS-15)	6	6	20,000		604,000
P037-M Personal Assistant (BPS-15)	8	8	1,436,000		2,290,000
S114-M Senior Scale Stenographer (BPS-15)	7	7	1,293,000		1,700,000
S216-M Stenographer (BPS-15)	3	3	15,000		300,000
A097-M Assistant (BPS-14)	2	1	225,000		350,000
A336-M Assistant/Deputy Superintendent (BPS-14)	29	30	4,058,000		6,100,000
C162-M Composer (BPS-14)	3	3	900,000		800,000
S216-M Stenographer (BPS-12)	31	31	3,455,000		5,100,000
A317-M Auditor (BPS-11)	1	1	114,000		150,000
D222-M Draftsman (BPS-11)	3	3	300,000		400,000
A338-M Assistant Draftsman (BPS-09)	2	2	190,000		200,000
S078-M Senior Clerk (BPS-09)	33	35	3,172,000		5,750,000
D089-M Despatch Rider (BPS-07)	1		55,000		
J019-M Junior Clerk (BPS-07)	26	26	1,414,000		2,850,000
S078-M Senior Clerk (BPS-07)	2		250,000		
T061-M Tracer (BPS-05)	1	1	85,000		100,000
D089-M Despatch Rider (BPS-04)	3	4	395,000		450,000
D186-M Driver (BPS-04)	9	9	635,000		1,020,000
D003-M Daftri (BPS-02)	7	7	550,000		725,000
F087-M Frash (BPS-02)	3	3	150,000		300,000
N006-M Naib Qasid (BPS-02)	48	48	3,050,000		4,650,000
N006-M Naib Qasid (BPS-01)	5	5	700,000		605,000

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GENERAL ADMINISTRATION**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4074 Health Department					
S311-M Sanitary Worker (BPS-01)	1	1	37,000		50,000
A01153 Special Pay			20,000		20,000
A01170 Others				30,529,000	
A012 TOTAL ALLOWANCES			<u>57,648,000</u>	<u>44,428,000</u>	<u>46,835,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>56,938,000</u>	<u>43,274,000</u>	<u>45,991,000</u>
A01201 Senior Post Allowance			80,000		80,000
A01202 House Rent Allowance			7,587,000		8,020,000
A01203 Conveyance Allowance			3,576,000		4,536,000
A01205 Dearness Allowance			2,897,000		
A01208 Dress Allowance			10,000		
A01209 Special Additional Allowance			3,003,000		
A0120D Integrated Allowance			31,000		
A0120N Spl. allowances @ 20% of basic pay for Secretariat			5,120,000		6,200,000
A0120P Adhoc Relief 2009			5,306,000		494,000
A0120X Ad - hoc Allowance - 2010			16,068,000		15,502,000
A01217 Medical Allowance			3,403,000		4,337,000
A0121A Adhoc Relief Allowance 2011					4,350,000
A01224 Entertainment Allowance			206,000		150,000
A01228 Orderly Allowance			125,000		125,000
A01238 Charge Allowance			100,000		
A01239 Special Allowance			200,000		
A01244 Adhoc Relief			3,528,000		414,000
A01252 Non Practicing Allowance			400,000		
A01256 Special Adhoc Relief Allowance			200,000		
A01262 Special Relief Allowance			3,828,000		70,000
A01270 Others			<u>1,270,000</u>	<u>43,274,000</u>	<u>1,713,000</u>
001 Others			6,000		
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,264,000		1,713,000
101 Regular Allowances (R.E.)				43,274,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>710,000</u>	<u>1,154,000</u>	<u>844,000</u>
A01271 Overtime Allowance			251,000	351,000	310,000
A01273 Honoraria			27,000	371,000	27,000
A01274 Medical Charges			420,000	420,000	505,000
A01278 Leave Salary			12,000	12,000	2,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4074 Health Department					
A03 TOTAL OPERATING EXPENSES			<u>26,030,000</u>	<u>31,169,000</u>	<u>39,769,000</u>
A032 TOTAL COMMUNICATIONS			<u>4,740,000</u>	<u>4,840,000</u>	<u>5,405,000</u>
A03201 Postage and Telegraph			540,000	640,000	580,000
A03202 Telephone and Trunk Call			4,200,000	4,200,000	4,825,000
A033 TOTAL UTILITIES			<u>595,000</u>	<u>660,000</u>	<u>744,000</u>
A03301 Gas			50,000	65,000	75,000
A03302 Water			10,000		10,000
A03303 Electricity			470,000	520,000	594,000
A03304 Hot and Cold Weather Charges			65,000	75,000	65,000
A034 TOTAL OCCUPANCY COSTS			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A03407 Rates and Taxes			12,000	12,000	12,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>11,481,000</u>	<u>11,727,000</u>	<u>13,034,000</u>
A03805 Travelling Allowance			875,000	875,000	900,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			10,602,000	10,852,000	12,130,000
A03808 Conveyance Charges			4,000		4,000
A039 TOTAL GENERAL			<u>9,202,000</u>	<u>13,930,000</u>	<u>20,574,000</u>
A03901 Stationery			2,650,000	3,250,000	3,080,000
A03902 Printing and Publication			1,760,000	2,060,000	1,967,000
A03905 Newspapers Periodicals and Books			170,000	170,000	202,000
A03906 Uniforms and Protective Clothing			22,000	22,000	30,000
A03907 Advertising & Publicity			<u>630,000</u>	<u>2,878,000</u>	<u>10,778,000</u>
001 Advertising & Publicity				2,878,000	778,000
007 Block Allocation for Advertisement.					10,000,000
A03915 Payments to Govt. Deptt. for Service Rendered				300,000	
A03917 Law Charges			135,000	135,000	100,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4074 Health Department					
A03919 Payments to Others for Service Rendered				700,000	
A03942 Cost of Other Stores			370,000	450,000	440,000
A03955 Computer Stationary			2,070,000	2,370,000	2,278,000
A03970 Others			1,395,000	1,595,000	1,699,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>60,000</u>	<u>10,000</u>	
A041 TOTAL PENSION			<u>60,000</u>	<u>10,000</u>	
A04115 Social Security benefit in lieu of Pension			60,000	10,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,296,000</u>	<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>1,296,000</u>	<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					500,000
A05270 To Others				1,296,000	
A06 TOTAL TRANSFERS			<u>190,000</u>	<u>215,000</u>	<u>205,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>190,000</u>	<u>215,000</u>	<u>205,000</u>
A06301 Entertainments & Gifts			190,000	215,000	205,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,515,000</u>	<u>4,565,000</u>	<u>5,204,000</u>
A130 TOTAL TRANSPORT			<u>2,050,000</u>	<u>2,050,000</u>	<u>2,412,000</u>
A13001 Transport			2,050,000	2,050,000	2,412,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,855,000</u>	<u>1,855,000</u>	<u>2,065,000</u>
A13101 Machinery and Equipment			1,855,000	1,855,000	2,065,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4074 Health Department					
A132 TOTAL FURNITURE AND FIXTURE			<u>610,000</u>	<u>660,000</u>	<u>727,000</u>
A13201 Furniture and Fixture			610,000	660,000	727,000
Health Department			128,480,000	130,825,000	153,805,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4105 Drug Courts					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>26,089,000</u>	<u>18,381,000</u>	<u>26,875,000</u>
A011 TOTAL PAY	68	68	<u>8,861,000</u>	<u>7,744,000</u>	<u>13,496,000</u>
A011-1 TOTAL PAY OF OFFICERS	20	20	<u>5,295,000</u>	<u>3,392,000</u>	<u>8,068,000</u>
A01101 Total Basic Pay of Officers	20	20	<u>5,295,000</u>		<u>8,068,000</u>
C055-M Chairman (BPS-20)	4	4	1,280,000		2,304,000
M109-M Member (BPS-19)	8	8	1,850,000		2,556,000
D146-M District Attorney (BPS-18)	4	4	1,380,000		1,936,000
D198-M Drug Inspector (BPS-17)	4	4	785,000		1,272,000
A01150 Others				3,392,000	
A011-2 TOTAL PAY OF OTHER STAFF	48	48	<u>3,566,000</u>	<u>4,352,000</u>	<u>5,428,000</u>
A01151 Total Basic Pay of Other Staff	48	48	<u>3,566,000</u>		<u>5,428,000</u>
S216-M Stenographer (BPS-12)	8	8	665,000		1,108,000
A055-M Ahlmad (Civil) (BPS-07)	8	8	700,000		984,000
C040-M Cashier (BPS-07)	4	4	356,000		492,000
J019-M Junior Clerk (BPS-07)	4	4	304,000		416,000
R017-M Reader Clerk (BPS-07)	4	4	280,000		352,000
D186-M Driver (BPS-04)	4	4	275,000		500,000
C112-M Chowkidar (BPS-02)	8	8	490,000		788,000
N006-M Naib Qasid (BPS-02)	8	8	496,000		788,000
A01170 Others				4,352,000	
A012 TOTAL ALLOWANCES			<u>17,228,000</u>	<u>10,637,000</u>	<u>13,379,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>17,019,000</u>	<u>10,525,000</u>	<u>13,170,000</u>
A01201 Senior Post Allowance			48,000		48,000
A01202 House Rent Allowance			1,821,000		1,821,000
A01203 Conveyance Allowance			656,000		656,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4105 Drug Courts					
A01205 Dearness Allowance			742,000		
A01209 Special Additional Allowance			365,000		
A0120D Integrated Allowance			43,000		174,000
A0120K Special Judicial Allowance			3,832,000		3,832,000
A0120P Adhoc Relief 2009			1,000,000		
A0120X Ad - hoc Allowance - 2010			2,500,000		2,500,000
A01216 Qualification Allowance			78,000		30,000
A01217 Medical Allowance			1,052,000		1,052,000
A0121A Adhoc Relief Allowance 2011					800,000
A01224 Entertainment Allowance			60,000		60,000
A01228 Orderly Allowance			135,000		75,000
A01236 Deputation Allowance			500,000		250,000
A01240 Utility allowance for Gas			500,000		500,000
A01241 Utility allowance for electricity			672,000		672,000
A01244 Adhoc Relief			740,000		
A01248 Judicial Allowance			950,000		
A01262 Special Relief Allowance			550,000		
A01270 Others			<u>775,000</u>	<u>10,525,000</u>	<u>700,000</u>
001 Others			675,000		600,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			100,000		100,000
101 Regular Allowances (R.E.)				10,525,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>209,000</u>	<u>112,000</u>	<u>209,000</u>
A01273 Honoraria			5,000	2,000	5,000
A01274 Medical Charges			200,000	110,000	200,000
A01277 Contingent Paid Staff			4,000		4,000
A03 TOTAL OPERATING EXPENSES			<u>5,241,000</u>	<u>4,524,000</u>	<u>5,517,000</u>
A032 TOTAL COMMUNICATIONS			<u>498,000</u>	<u>323,000</u>	<u>498,000</u>
A03201 Postage and Telegraph			80,000	38,000	80,000
A03202 Telephone and Trunk Call			418,000	285,000	418,000
A033 TOTAL UTILITIES			<u>670,000</u>	<u>436,000</u>	<u>670,000</u>
A03301 Gas			83,000	57,000	83,000
A03302 Water			59,000	17,000	59,000
A03303 Electricity			527,000	361,000	527,000

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GENERAL ADMINISTRATION

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4105 Drug Courts					
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>1,370,000</u>	<u>1,222,000</u>	<u>1,370,000</u>
A03402 Rent for Office Building			1,350,000	1,206,000	1,350,000
A03407 Rates and Taxes			20,000	16,000	20,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,288,000</u>	<u>1,373,000</u>	<u>1,564,000</u>
A03805 Travelling Allowance			420,000	425,000	420,000
A03806 Transportation of Goods			60,000	9,000	60,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			768,000	915,000	1,044,000
A03808 Conveyance Charges			40,000	24,000	40,000
A039 TOTAL GENERAL			<u>1,415,000</u>	<u>1,170,000</u>	<u>1,415,000</u>
A03901 Stationery			240,000	178,000	240,000
A03902 Printing and Publication			210,000	142,000	210,000
A03905 Newspapers Periodicals and Books			55,000	41,000	55,000
A03906 Uniforms and Protective Clothing			10,000	7,000	10,000
A03907 Advertising & Publicity			70,000	28,000	70,000
A03918 Exhibitions, Fairs & Other National Celebrations			10,000	8,000	10,000
A03919 Payments to Others for Service Rendered			700,000	665,000	700,000
A03942 Cost of Other Stores			65,000	55,000	65,000
A03970 Others			55,000	46,000	55,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>300,000</u>	<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>300,000</u>	<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				300,000	500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>465,000</u>	<u>374,000</u>	<u>465,000</u>

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4105 Drug Courts					
A130 TOTAL TRANSPORT			<u>250,000</u>	<u>210,000</u>	<u>250,000</u>
A13001 Transport			250,000	210,000	250,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>130,000</u>	<u>103,000</u>	<u>130,000</u>
A13101 Machinery and Equipment			130,000	103,000	130,000
A132 TOTAL FURNITURE AND FIXTURE			<u>85,000</u>	<u>61,000</u>	<u>85,000</u>
A13201 Furniture and Fixture			85,000	61,000	85,000
Drug Courts			31,795,000	23,579,000	33,357,000

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GENERAL ADMINISTRATION

081105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081105 ADMINISTRATION					
LQ4152 Grants to Punjab Sports Board					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,739,000</u>	<u>15,739,000</u>	<u>15,739,000</u>
A011 TOTAL PAY			<u>6,844,000</u>	<u>6,844,000</u>	<u>6,844,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>1,707,000</u>	<u>1,707,000</u>	<u>1,707,000</u>
A01150 Others			<u>1,707,000</u>	<u>1,707,000</u>	<u>1,707,000</u>
001 Pay of Officers (R.E.)				1,707,000	
002 Pay of Officers					1,707,000
A011-2 TOTAL PAY OF OTHER STAFF			<u>5,137,000</u>	<u>5,137,000</u>	<u>5,137,000</u>
A01170 Others			<u>5,137,000</u>	<u>5,137,000</u>	<u>5,137,000</u>
001 Pay of Other Staff (R.E.)				5,137,000	
002 Pay of Staff					5,137,000
A012 TOTAL ALLOWANCES			<u>8,895,000</u>	<u>8,895,000</u>	<u>8,895,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,919,000</u>	<u>4,919,000</u>	<u>3,240,000</u>
A01202 House Rent Allowance			1,711,000		1,712,000
A01203 Conveyance Allowance			543,000		543,000
A01205 Dearness Allowance			525,000		
A01209 Special Additional Allowance			283,000		
A01216 Qualification Allowance			12,000		
A01217 Medical Allowance			365,000		365,000
A01224 Entertainment Allowance			10,000		10,000
A01236 Deputation Allowance			110,000		110,000
A01244 Adhoc Relief			430,000		
A01262 Special Relief Allowance			430,000		
A01270 Others			<u>500,000</u>	<u>4,919,000</u>	<u>500,000</u>
001 Others					500,000
101 Regular Allowances (R.E.)				4,919,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,976,000</u>	<u>3,976,000</u>	<u>5,655,000</u>
A01273 Honoraria			600,000	600,000	600,000
A01274 Medical Charges			351,000	351,000	2,055,000
A01277 Contingent Paid Staff			3,000,000	3,000,000	3,000,000
A01278 Leave Salary			25,000	25,000	

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081105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081105 ADMINISTRATION					
LQ4152 Grants to Punjab Sports Board					
A03 TOTAL OPERATING EXPENSES			<u>8,471,000</u>	<u>8,471,000</u>	<u>9,511,000</u>
A032 TOTAL COMMUNICATIONS			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A03202 Telephone and Trunk Call			500,000	500,000	500,000
A033 TOTAL UTILITIES			<u>3,150,000</u>	<u>3,150,000</u>	<u>3,750,000</u>
A03301 Gas			600,000	600,000	800,000
A03302 Water			100,000	100,000	100,000
A03303 Electricity			2,400,000	2,400,000	2,800,000
A03370 Others			50,000	50,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,520,000</u>	<u>3,520,000</u>	<u>3,960,000</u>
A03805 Travelling Allowance			400,000	400,000	400,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			3,120,000	3,120,000	3,560,000
A039 TOTAL GENERAL			<u>1,301,000</u>	<u>1,301,000</u>	<u>1,301,000</u>
A03901 Stationery			301,000	301,000	301,000
A03902 Printing and Publication			150,000	150,000	150,000
A03907 Advertising & Publicity			150,000	150,000	150,000
A03955 Computer Stationary			100,000	100,000	100,000
A03970 Others			600,000	600,000	600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>161,084,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>161,084,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				600,000	
A05270 To Others				160,484,000	
A06 TOTAL TRANSFERS			<u>14,000,000</u>	<u>14,000,000</u>	<u>14,000,000</u>

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081105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081105 ADMINISTRATION					
LQ4152 Grants to Punjab Sports Board					
A061 TOTAL SCHOLARSHIP			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A06102 Others			1,200,000	1,200,000	1,200,000
A062 TOTAL TECHNICAL ASSISTANCE			<u>12,500,000</u>	<u>12,500,000</u>	<u>12,500,000</u>
A06270 Others			12,500,000	12,500,000	12,500,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A06301 Entertainments & Gifts			300,000	300,000	300,000
A09 TOTAL PHYSICAL ASSETS			<u>1,060,000</u>	<u>1,060,000</u>	<u>1,060,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09501 Transport			100,000	100,000	100,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A09601 Plant and Machinery			300,000	300,000	300,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A09701 Purchase of Furniture and Fixture			60,000	60,000	60,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A09899 Others			600,000	600,000	600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,650,000</u>	<u>1,650,000</u>	<u>1,650,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>

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081105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081105 ADMINISTRATION					
LQ4152 Grants to Punjab Sports Board					
A13001 Transport			300,000	300,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A13101 Machinery and Equipment			300,000	300,000	300,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	50,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A13370 Others			1,000,000	1,000,000	1,000,000
Grants to Punjab Sports Board			40,920,000	202,004,000	41,960,000

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081105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081105 ADMINISTRATION					
LQ4153 Directorate General Sports					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>54,313,000</u>	<u>67,835,000</u>	<u>67,776,000</u>
A011 TOTAL PAY	<u>286</u>	<u>286</u>	<u>24,901,000</u>	<u>38,000,000</u>	<u>39,447,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>56</u>	<u>56</u>	<u>11,012,000</u>	<u>17,000,000</u>	<u>17,859,000</u>
A01101 Total Basic Pay of Officers	<u>56</u>	<u>56</u>	<u>11,012,000</u>		<u>17,859,000</u>
D110-M Director General (BPS-20)	1	1	470,000		458,000
D100-M Director (BPS-19)	2	2	553,000		888,000
D051-M Deputy Director (BPS-18)	4	4	809,000		1,275,000
S081-M Senior Coach (BPS-18)	6	6	1,360,000		2,634,000
A146-F Assistant Director (BPS-17)	1	1	122,000		458,000
A146-M Assistant Director (BPS-17)	4	4	660,000		978,000
C145-M Coach (BPS-17)	8	8	1,798,000		2,086,000
P174-F Provincial Coacher (BPS-17)	5	6	730,000		2,002,000
P174-M Provincial Coacher (BPS-17)	14	13	3,198,000		4,692,000
P184-M Public Relation Officer (BPS-17)	1	1	123,000		192,000
A035-M Administrator (BPS-16)	3	3	277,000		475,000
B088-M Budget and Accounts Officer (BPS-16)	1	1	148,000		278,000
C025-M Care-Taker (BPS-16)	2	2	157,000		403,000
J017-M Junior Assistant Director (BPS-16)	1	1	76,000		100,000
O010-M Officer Incharge (BPS-16)	1	1	194,000		326,000
S282-M Superintendent (BPS-16)	2	2	337,000		614,000
A01150 Others				17,000,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>230</u>	<u>230</u>	<u>13,889,000</u>	<u>21,000,000</u>	<u>21,588,000</u>
A01151 Total Basic Pay of Other Staff	<u>230</u>	<u>230</u>	<u>13,889,000</u>		<u>21,588,000</u>
C145-M Coach (BPS-15)	4	4	261,000		371,000
S004-M S.S. Stenographer (Bps-15)	1		64,000		

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GENERAL ADMINISTRATION

081105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081105	ADMINISTRATION						
LQ4153	Directorate General Sports						
S114-M	Senior Scale Stenographer	(BPS-15)	1	2	200,000		418,000
S292-M	Supervisor	(BPS-15)	1	1	66,000		106,000
A097-M	Assistant	(BPS-14)		9			1,443,000
A350-M	Assistant/Head Clerk	(BPS-14)	9		1,118,000		
S216-M	Stenographer	(BPS-12)	3	3	174,000		176,000
C026-M	Care-Taker-Cum-Storekeepe	(BPS-09)	2	2	250,000		290,000
C230-M	Care Taker	(BPS-09)	1	1	47,000		74,000
S078-M	Senior Clerk	(BPS-09)	9	9	797,000		1,230,000
A334-M	Accountant	(BPS-08)	3	3	360,000		604,000
J019-M	Junior Clerk	(BPS-07)	12	12	850,000		1,336,000
I006-M	Imam-Cum-Khatib	(BPS-06)	1	1	42,000		69,000
S250-M	Store Keeper	(BPS-06)	2	2	151,000		202,000
C027-M	Carpenter	(BPS-05)	1	1	41,000		65,000
E034-M	Electrician	(BPS-05)	4	4	321,000		529,000
H027-M	Head Cook	(BPS-05)	2	2	86,000		142,000
L072-M	Life Guard	(BPS-05)	1	1	45,000		76,000
P095-M	Plumber	(BPS-05)	1	1	41,000		65,000
P216-M	Plumber/Carpenter	(BPS-05)	7	7	512,000		853,000
T100-M	Tubewell Mechanic	(BPS-05)	3	3	174,000		295,000
D186-M	Driver	(BPS-04)	2	2	128,000		214,000
H041-M	Head Mali	(BPS-03)	2	2	78,000		100,000
A194-M	Assistant Head Mali	(BPS-02)	1	1	78,000		130,000
D003-M	Daftri	(BPS-02)	1	1	79,000		131,000
B005-M	Baildar	(BPS-01)	8	8	289,000		461,000
C112-M	Chowkidar	(BPS-01)	2	2	72,000		115,000
C194-M	Cook Bearer	(BPS-01)	13	13	623,000		990,000
M210-M	Mali/Beldar/Sweeper	(BPS-01)	119	119	6,210,000		9,966,000
N006-M	Naib Qasid	(BPS-01)	12	12	660,000		1,022,000

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081105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081105 ADMINISTRATION					
LQ4153 Directorate General Sports					
S311-M Sanitary Worker (BPS-01)	2	2	72,000		115,000
A01170 Others				21,000,000	
A012 TOTAL ALLOWANCES			<u>29,412,000</u>	<u>29,835,000</u>	<u>28,329,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>29,302,000</u>	<u>29,800,000</u>	<u>28,219,000</u>
A01202 House Rent Allowance			5,455,000		6,255,000
A01203 Conveyance Allowance			2,769,000		3,269,000
A01205 Dearness Allowance			1,800,000		
A01209 Special Additional Allowance			800,000		
A0120D Integrated Allowance			303,000		100,000
A0120P Adhoc Relief 2009			2,500,000		
A0120X Ad - hoc Allowance - 2010			9,000,000		11,000,000
A01217 Medical Allowance			3,312,000		3,909,000
A0121A Adhoc Relief Allowance 2011					3,264,000
A01244 Adhoc Relief			1,500,000		
A01262 Special Relief Allowance			1,763,000		
A01270 Others			<u>100,000</u>	<u>29,800,000</u>	<u>422,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			100,000		422,000
101 Regular Allowances (R.E.)				29,800,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>110,000</u>	<u>35,000</u>	<u>110,000</u>
A01273 Honoraria			35,000	35,000	60,000
A01274 Medical Charges			75,000		50,000
A03 TOTAL OPERATING EXPENSES			<u>4,172,000</u>	<u>4,262,000</u>	<u>4,637,000</u>
A032 TOTAL COMMUNICATIONS			<u>360,000</u>	<u>435,000</u>	<u>370,000</u>
A03201 Postage and Telegraph			60,000	60,000	70,000
A03202 Telephone and Trunk Call			300,000	375,000	300,000
A033 TOTAL UTILITIES			<u>2,491,000</u>	<u>2,491,000</u>	<u>2,826,000</u>
A03301 Gas			80,000	80,000	80,000
A03302 Water			46,000	46,000	50,000
A03303 Electricity			2,350,000	2,350,000	2,681,000
A03304 Hot and Cold Weather Charges			15,000	15,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081105 ADMINISTRATION					
LQ4153 Directorate General Sports					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>606,000</u>	<u>606,000</u>	<u>666,000</u>
A03805 Travelling Allowance			360,000	360,000	360,000
A03807 P.O.L.Charges-Planes, HCopter, Staff Cars, M/Cycle			240,000	240,000	300,000
A03808 Conveyance Charges			6,000	6,000	6,000
A039 TOTAL GENERAL			<u>715,000</u>	<u>730,000</u>	<u>775,000</u>
A03901 Stationery			125,000	140,000	135,000
A03902 Printing and Publication			100,000	100,000	115,000
A03907 Advertising & Publicity			25,000	25,000	25,000
A03955 Computer Stationary			125,000	125,000	140,000
A03970 Others			340,000	340,000	360,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,000,000</u>	<u>3,000,000</u>	<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>3,000,000</u>	<u>3,000,000</u>	<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					500,000
A05270 To Others			3,000,000	3,000,000	
A06 TOTAL TRANSFERS			<u>115,000</u>	<u>115,000</u>	<u>115,000</u>
A061 TOTAL SCHOLARSHIP			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A06101 Merit			100,000	100,000	100,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A06301 Entertainments & Gifts			15,000	15,000	15,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>185,000</u>	<u>200,000</u>	<u>200,000</u>
A130 TOTAL TRANSPORT			<u>35,000</u>	<u>50,000</u>	<u>50,000</u>

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081105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081105 ADMINISTRATION					
LQ4153 Directorate General Sports					
A13001 Transport			35,000	50,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
A13101 Machinery and Equipment			95,000	95,000	95,000
A132 TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A13201 Furniture and Fixture			55,000	55,000	55,000
Directorate General Sports			61,785,000	75,412,000	73,228,000

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081105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081105 ADMINISTRATION					
LQ5142 Youth Affairs Sports Archeology					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,192,000</u>	<u>24,431,000</u>
A011 TOTAL PAY		<u>76</u>		<u>1,356,000</u>	<u>10,152,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>12</u>		<u>605,000</u>	<u>3,910,000</u>
A01101 Total Basic Pay of Officers		<u>12</u>			<u>3,818,000</u>
S045-M Secretary (BPS-20)		1			550,000
A029-M Additional Secretary (BPS-19)		1			450,000
D078-M Deputy Secretary (BPS-18)		2			800,000
U017-M Under Secretary/Section Officer (BPS-17)		6			1,600,000
P139-M Private Secretary (BPS-16)		1			209,000
S282-M Superintendent (BPS-16)		1			209,000
A01102 Personal pay					20,000
A01103 Special Pay					42,000
A01105 Qualification Pay					30,000
A01150 Others				605,000	
A011-2 TOTAL PAY OF OTHER STAFF		<u>64</u>		<u>751,000</u>	<u>6,242,000</u>
A01151 Total Basic Pay of Other Staff		<u>64</u>			<u>6,242,000</u>
P037-M Personal Assistant (BPS-15)		1			180,000
S114-M Senior Scale Stenographer (BPS-15)		3			520,000
A336-M Assistant/Deputy Superintendent (BPS-14)		7			1,150,000
S216-M Stenographer (BPS-12)		6			850,000
S078-M Senior Clerk (BPS-09)		6			700,000
J019-M Junior Clerk (BPS-07)		6			600,000
D089-M Despatch Rider (BPS-05)		4			320,000
D186-M Driver (BPS-05)		6			372,000
D003-M Daftri (BPS-02)		3			250,000
C112-M Chowkidar (BPS-01)		4			250,000

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081105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081105 ADMINISTRATION					
LQ5142 Youth Affairs Sports Archeology					
N006-M Naib Qasid (BPS-01)		13			800,000
S311-M Sanitary Worker (BPS-01)		5			250,000
A01170 Others				751,000	
A012 TOTAL ALLOWANCES				<u>836,000</u>	<u>14,279,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>811,000</u>	<u>14,232,000</u>
A01201 Senior Post Allowance					40,000
A01202 House Rent Allowance					2,058,000
A01203 Conveyance Allowance					508,000
A01205 Dearness Allowance					2,000,000
A01209 Special Additional Allowance					600,000
A0120D Integrated Allowance					122,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat					2,000,000
A0120X Ad - hoc Allowance - 2010					3,000,000
A01216 Qualification Allowance					30,000
A01217 Medical Allowance					502,000
A0121A Adhoc Relief Allowance 2011					996,000
A01224 Entertainment Allowance					40,000
A01226 Computer Allowance					20,000
A01228 Orderly Allowance					36,000
A01236 Deputation Allowance					20,000
A01239 Special Allowance					20,000
A01243 Special travelling allowance					20,000
A01244 Adhoc Relief					1,000,000
A01262 Special Relief Allowance					1,200,000
A01270 Others				<u>811,000</u>	<u>20,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees					20,000
101 Regular Allowances (R.E.)				811,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>25,000</u>	<u>47,000</u>
A01271 Overtime Allowance					47,000
A01273 Honoraria				25,000	
A03 TOTAL OPERATING EXPENSES				<u>7,854,000</u>	<u>15,030,000</u>

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081105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081105 ADMINISTRATION					
LQ5142 Youth Affairs Sports Archeology					
A032 TOTAL COMMUNICATIONS				<u>480,000</u>	<u>457,000</u>
A03201 Postage and Telegraph				5,000	37,000
A03202 Telephone and Trunk Call				475,000	420,000
A033 TOTAL UTILITIES				<u>62,000</u>	<u>522,000</u>
A03301 Gas				5,000	11,000
A03302 Water					11,000
A03303 Electricity				30,000	400,000
A03304 Hot and Cold Weather Charges				27,000	100,000
A034 TOTAL OCCUPANCY COSTS				<u>37,000</u>	<u>32,000</u>
A03407 Rates and Taxes				37,000	32,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>750,000</u>	<u>1,943,000</u>
A03805 Travelling Allowance				40,000	53,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle				700,000	1,890,000
A03808 Conveyance Charges				10,000	
A039 TOTAL GENERAL				<u>6,525,000</u>	<u>12,076,000</u>
A03901 Stationery				550,000	367,000
A03902 Printing and Publication				250,000	315,000
A03905 Newspapers Periodicals and Books				30,000	53,000
A03906 Uniforms and Protective Clothing				15,000	400,000
A03907 Advertising & Publicity					<u>10,053,000</u>
001 Advertising & Publicity					53,000
007 Block Allocation for Advertisement.					10,000,000
A03917 Law Charges					53,000
A03918 Exhibitions, Fairs & Other National Celebrations					100,000
A03942 Cost of Other Stores				420,000	525,000
A03955 Computer Stationary				150,000	
A03970 Others				5,110,000	210,000

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081105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081105 ADMINISTRATION					
LQ5142 Youth Affairs Sports Archeology					
A06 TOTAL TRANSFERS				<u>100,000</u>	<u>210,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS				<u>100,000</u>	<u>210,000</u>
A06301 Entertainments & Gifts				100,000	210,000
A09 TOTAL PHYSICAL ASSETS				<u>8,440,000</u>	
A095 TOTAL PURCHASE OF TRANSPORT				<u>8,440,000</u>	
A09501 Transport				8,440,000	
A13 TOTAL REPAIRS AND MAINTENANCE				<u>1,550,000</u>	<u>1,715,000</u>
A130 TOTAL TRANSPORT				<u>250,000</u>	<u>315,000</u>
A13001 Transport				250,000	315,000
A131 TOTAL MACHINERY AND EQUIPMENT				<u>800,000</u>	<u>900,000</u>
A13101 Machinery and Equipment				800,000	900,000
A132 TOTAL FURNITURE AND FIXTURE				<u>400,000</u>	<u>500,000</u>
A13201 Furniture and Fixture				400,000	500,000
A137 TOTAL COMPUTER EQUIPMENT				<u>100,000</u>	
A13701 Hardware				50,000	
A13703 I.T. Equipment				50,000	
Youth Affairs Sports Archeology				20,136,000	41,386,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084103 AUQAF					
LQ4080 Auqaf Department					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>18,697,000</u>	<u>20,332,000</u>	<u>21,307,000</u>
A011 TOTAL PAY	59	59	<u>7,259,000</u>	<u>10,762,000</u>	<u>11,710,000</u>
A011-1 TOTAL PAY OF OFFICERS	12	12	<u>3,426,000</u>	<u>5,046,000</u>	<u>5,781,000</u>
A01101 Total Basic Pay of Officers	12	12	<u>3,344,000</u>		<u>5,699,000</u>
S045-M Secretary (BPS-20)	1	1	489,000		785,000
A029-M Additional Secretary (BPS-19)	1	1	417,000		785,000
D078-M Deputy Secretary (BPS-18)	1	1	350,000		642,000
C143-M Co-Coordinator (BPS-17)	3		700,000		
C196-M Coordinator (BPS-17)		3			1,037,000
S053-M Section Officer (BPS-17)	1	1	131,000		350,000
U017-M Under Secretary/Section Officer (BPS-17)	2	2	529,000		902,000
S282-M Superintendent (BPS-16)	3	3	728,000		1,198,000
A01102 Personal pay			60,000		60,000
A01103 Special Pay			10,000		10,000
A01105 Qualification Pay			12,000		12,000
A01150 Others				5,046,000	
A011-2 TOTAL PAY OF OTHER STAFF	47	47	<u>3,833,000</u>	<u>5,716,000</u>	<u>5,929,000</u>
A01151 Total Basic Pay of Other Staff	47	47	<u>3,833,000</u>		<u>5,929,000</u>
A336-M Assistant/Deputy Superintendent (BPS-15)	1		234,000		
P037-M Personal Assistant (BPS-15)	1	1	165,000		260,000
S216-M Stenographer (BPS-15)	3	3	442,000		579,000
A336-M Assistant/Deputy Superintendent (BPS-14)	7	8	900,000		1,757,000
S216-M Stenographer (BPS-12)	6	6	305,000		308,000
S078-M Senior Clerk (BPS-09)	3	4	255,000		608,000
J019-M Junior Clerk (BPS-07)	6	5	325,000		522,000

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084103 AUQAF

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084103 AUQAF					
LQ4080 Auqaf Department					
D186-M Driver (BPS-05)	1	1	100,000		67,000
D011-M Dak Runner (BPS-04)	1	1	107,000		183,000
D186-M Driver (BPS-04)	4	4	219,000		368,000
D003-M Daftri (BPS-02)	1	1	64,000		66,000
N006-M Naib Qasid (BPS-02)	1	1	62,000		85,000
C112-M Chowkidar (BPS-01)	1	1	59,000		99,000
N006-M Naib Qasid (BPS-01)	10	10	531,000		918,000
S311-M Sanitary Worker (BPS-01)	1	1	65,000		109,000
A01170 Others				5,716,000	
A012 TOTAL ALLOWANCES			<u>11,438,000</u>	<u>9,570,000</u>	<u>9,597,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,131,000</u>	<u>8,358,000</u>	<u>9,275,000</u>
A01201 Senior Post Allowance			14,000		14,000
A01202 House Rent Allowance			1,100,000		1,294,000
A01203 Conveyance Allowance			821,000		908,000
A01205 Dearness Allowance			662,000		
A01207 Washing Allowance			17,000		16,000
A01209 Special Additional Allowance			220,000		
A0120D Integrated Allowance			24,000		44,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			1,114,000		1,299,000
A0120P Adhoc Relief 2009			1,025,000		
A0120X Ad - hoc Allowance - 2010			2,858,000		3,275,000
A01216 Qualification Allowance			20,000		10,000
A01217 Medical Allowance			887,000		1,014,000
A0121A Adhoc Relief Allowance 2011					1,076,000
A01224 Entertainment Allowance			14,000		14,000
A01228 Orderly Allowance			36,000		36,000
A01236 Deputation Allowance			1,000		25,000
A01239 Special Allowance			100,000		100,000
A01244 Adhoc Relief			556,000		
A01262 Special Relief Allowance			552,000		
A01270 Others			<u>110,000</u>	<u>8,358,000</u>	<u>150,000</u>
001 Others			50,000		60,000
037 30% Social Security Benefit in liue of Pension to the Contract Employees			60,000		90,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084103	AUQAF					
LQ4080	Auqaf Department					
101	Regular Allowances (R.E.)				8,358,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,307,000</u>	<u>1,212,000</u>	<u>322,000</u>
A01271	Overtime Allowance			130,000	135,000	140,000
A01273	Honoraria			1,025,000	1,025,000	10,000
A01274	Medical Charges			150,000	50,000	170,000
A01278	Leave Salary			2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>8,023,000</u>	<u>6,242,000</u>	<u>8,680,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,188,000</u>	<u>844,000</u>	<u>1,198,000</u>
A03201	Postage and Telegraph			155,000	55,000	152,000
A03202	Telephone and Trunk Call			1,033,000	789,000	1,046,000
A033	TOTAL UTILITIES			<u>641,000</u>	<u>471,000</u>	<u>675,000</u>
A03301	Gas			75,000	125,000	90,000
A03303	Electricity			439,000	319,000	446,000
A03304	Hot and Cold Weather Charges			127,000	27,000	139,000
A034	TOTAL OCCUPANCY COSTS			<u>166,000</u>	<u>57,000</u>	<u>57,000</u>
A03402	Rent for Office Building			110,000	1,000	
A03407	Rates and Taxes			56,000	56,000	57,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,416,000</u>	<u>3,302,000</u>	<u>3,993,000</u>
A03805	Travelling Allowance			353,000	103,000	326,000
A03806	Transportation of Goods			36,000	1,000	37,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			2,657,000	2,857,000	3,260,000
A03808	Conveyance Charges			30,000	1,000	30,000
A03825	Travelling allowance			340,000	340,000	340,000
A039	TOTAL GENERAL			<u>2,612,000</u>	<u>1,568,000</u>	<u>2,757,000</u>
A03901	Stationery			704,000	254,000	716,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084103 AUQAF					
LQ4080 Auqaf Department					
A03902 Printing and Publication			684,000	234,000	691,000
A03903 Conference/Seminars/Workshops/ Symposia			10,000	10,000	10,000
A03905 Newspapers Periodicals and Books			108,000	108,000	116,000
A03906 Uniforms and Protective Clothing			70,000	70,000	85,000
A03907 Advertising & Publicity			61,000	61,000	62,000
A03917 Law Charges			3,000	1,000	3,000
A03918 Exhibitions, Fairs & Other National Celebrations			30,000	1,000	30,000
A03919 Payments to Others for Service Rendered			10,000	1,000	10,000
A03942 Cost of Other Stores			227,000	27,000	251,000
A03954 Ordinance Store			5,000	1,000	5,000
A03955 Computer Stationary			444,000	444,000	466,000
A03970 Others			256,000	356,000	312,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					500,000
A06 TOTAL TRANSFERS			<u>141,000</u>	<u>191,000</u>	<u>156,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>141,000</u>	<u>191,000</u>	<u>156,000</u>
A06301 Entertainments & Gifts			141,000	191,000	156,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>881,000</u>	<u>1,581,000</u>	<u>938,000</u>
A130 TOTAL TRANSPORT			<u>335,000</u>	<u>1,035,000</u>	<u>384,000</u>
A13001 Transport			335,000	1,035,000	384,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>353,000</u>	<u>353,000</u>	<u>360,000</u>
A13101 Machinery and Equipment			353,000	353,000	360,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION				
084	RELIGIOUS AFFAIRS				
0841	RELIGIOUS AFFAIRS				
084103	AUQAF				
LQ4080	Auqaf Department				
A132	TOTAL FURNITURE AND FIXTURE		<u>193,000</u>	<u>193,000</u>	<u>194,000</u>
A13201	Furniture and Fixture		193,000	193,000	194,000
Auqaf Department			27,742,000	28,346,000	31,581,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
086 ADMIN.OF INFO.,RECREATION & CULTURE					
0861 ADMIN.OF INFO.,RECREATION & CULTURE					
086101 ADMINISTRATION					
LQ4069 Information Culture and Youth Affairs Department					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>24,404,000</u>	<u>26,622,000</u>	<u>32,606,000</u>
A011 TOTAL PAY	72	101	<u>9,658,000</u>	<u>13,134,000</u>	<u>18,235,000</u>
A011-1 TOTAL PAY OF OFFICERS	15	24	<u>4,768,000</u>	<u>5,026,000</u>	<u>8,346,000</u>
A01101 Total Basic Pay of Officers	15	24	<u>3,263,000</u>		<u>8,336,000</u>
C321-M Consultant (Special)		4			1,640,000
S045-M Secretary (BPS-21)	1		450,000		
S045-M Secretary (BPS-20)		1			531,000
A029-M Additional Secretary (BPS-19)	1	1	360,000		631,000
D078-F Deputy Secretary (BPS-18)		1			339,000
D078-M Deputy Secretary (BPS-18)	2	1	610,000		465,000
D100-M Director (BPS-18)		1			600,000
L047-M Law Officer (BPS-17)	1	1	127,000		221,000
P237-M Programme Coordinator (BPS-17)		1			400,000
S045-M Secretary (BPS-17)		1			350,000
S053-F Section Officer (BPS-17)	1		100,000		
S053-M Section Officer (BPS-17)	6	7	1,200,000		1,874,000
F128-M Film Inspector (BPS-16)		2			526,000
S282-F Superintendent (BPS-16)	1	1	170,000		298,000
S282-M Superintendent (BPS-16)	1	1	170,000		336,000
S314-M System Administrator (BPS-16)	1	1	76,000		125,000
A01103 Special Pay			5,000		10,000
A01150 Others			<u>1,500,000</u>	<u>5,026,000</u>	
002 Pay of Officers			1,500,000		
A011-2 TOTAL PAY OF OTHER STAFF	57	77	<u>4,890,000</u>	<u>8,108,000</u>	<u>9,889,000</u>
A01151 Total Basic Pay of Other Staff	57	77	<u>4,348,000</u>		<u>9,885,000</u>
P037-M Personal Assistant (BPS-15)	2	2	271,000		658,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
086 ADMIN.OF INFO.,RECREATION & CULTURE					
0861 ADMIN.OF INFO.,RECREATION & CULTURE					
086101 ADMINISTRATION					
LQ4069 Information Culture and Youth Affairs Department					
A097-M Assistant (BPS-14)	8	10	1,007,000		2,116,000
C162-M Composer (BPS-14)		1			120,000
L162-M Laboratory Assistant (BPS-14)	1		63,000		
D020-M Data Entry Operator (BPS-12)		1			150,000
S214-M Steno-Typist (BPS-12)		1			198,000
S216-M Stenographer (BPS-12)	10	10	730,000		1,008,000
A007-M Account Assistant (BPS-11)		1			140,000
S078-M Senior Clerk (BPS-09)	6	7	506,000		1,252,000
J019-M Junior Clerk (BPS-07)	5	5	298,000		515,000
P166-M Projectionist (BPS-07)		2			250,000
D011-M Dak Runner (BPS-05)		1			100,000
D089-M Despatch Rider (BPS-05)	2	2	146,000		252,000
D186-M Driver (BPS-05)	4	3	195,000		390,000
D011-M Dak Runner (BPS-04)		1			100,000
D089-M Despatch Rider (BPS-04)	1	1	46,000		70,000
D186-M Driver (BPS-04)		1			100,000
D003-M Daftri (BPS-03)	2	2	153,000		256,000
Q003-M Qasid (BPS-03)	1	1	54,000		88,000
B030-M Bill Messenger (BPS-02)	1	1	67,000		113,000
F004-M Farashes (BPS-02)	2		130,000		
F087-M Frash (BPS-02)		2			177,000
N006-M Naib Qasid (BPS-02)	11	14	650,000		1,362,000
S311-M Sanitary Worker (BPS-02)		1			60,000
C112-M Chowkidar (BPS-01)		3			180,000
N006-M Naib Qasid (BPS-01)	1	3	32,000		170,000
S311-M Sanitary Worker (BPS-01)		1			60,000
A01152 Personal pay			18,000		
A01153 Special Pay			4,000		4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
086 ADMIN.OF INFO.,RECREATION & CULTURE					
0861 ADMIN.OF INFO.,RECREATION & CULTURE					
086101 ADMINISTRATION					
LQ4069 Information Culture and Youth Affairs Department					
A01170 Others			<u>520,000</u>	<u>8,108,000</u>	
002 Pay of Staff			520,000		
A012 TOTAL ALLOWANCES			<u>14,746,000</u>	<u>13,488,000</u>	<u>14,371,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>14,004,000</u>	<u>12,956,000</u>	<u>13,675,000</u>
A01201 Senior Post Allowance			15,000		13,000
A01202 House Rent Allowance			1,668,000		2,115,000
A01203 Conveyance Allowance			1,313,000		1,565,000
A01205 Dearness Allowance			746,000		65,000
A01207 Washing Allowance					5,000
A01209 Special Additional Allowance			298,000		33,000
A0120D Integrated Allowance			147,000		66,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			1,354,000		1,355,000
A0120P Adhoc Relief 2009			1,607,000		260,000
A0120X Ad - hoc Allowance - 2010			4,047,000		4,351,000
A01217 Medical Allowance			1,308,000		1,528,000
A0121A Adhoc Relief Allowance 2011					1,237,000
A01224 Entertainment Allowance			15,000		13,000
A01228 Orderly Allowance			36,000		36,000
A01236 Deputation Allowance			73,000		477,000
A01239 Special Allowance			111,000		63,000
A01244 Adhoc Relief			547,000		51,000
A01252 Non Practicing Allowance			30,000		110,000
A01262 Special Relief Allowance			547,000		51,000
A01270 Others			<u>142,000</u>	<u>12,956,000</u>	<u>281,000</u>
001 Others			10,000		20,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			132,000		261,000
101 Regular Allowances (R.E.)				12,956,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>742,000</u>	<u>532,000</u>	<u>696,000</u>
A01271 Overtime Allowance			234,000	234,000	230,000
A01273 Honoraria			57,000	165,000	100,000
A01274 Medical Charges			150,000	8,000	60,000
A01277 Contingent Paid Staff			300,000	125,000	300,000
A01278 Leave Salary			1,000		6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
086 ADMIN.OF INFO.,RECREATION & CULTURE					
0861 ADMIN.OF INFO.,RECREATION & CULTURE					
086101 ADMINISTRATION					
LQ4069 Information Culture and Youth Affairs Department					
A03 TOTAL OPERATING EXPENSES			<u>11,678,000</u>	<u>15,557,000</u>	<u>13,165,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,635,000</u>	<u>1,646,000</u>	<u>1,688,000</u>
A03201 Postage and Telegraph			130,000	131,000	131,000
A03202 Telephone and Trunk Call			1,275,000	1,315,000	1,327,000
A03205 Courier and Pilot Service			30,000		30,000
A03206 Photography charges			200,000	200,000	200,000
A033 TOTAL UTILITIES			<u>1,088,000</u>	<u>660,000</u>	<u>1,190,000</u>
A03301 Gas			30,000	35,000	36,000
A03302 Water			30,000	28,000	55,000
A03303 Electricity			858,000	423,000	925,000
A03304 Hot and Cold Weather Charges			170,000	174,000	174,000
A034 TOTAL OCCUPANCY COSTS			<u>1,415,000</u>	<u>1,638,000</u>	<u>1,638,000</u>
A03402 Rent for Office Building			1,200,000	1,600,000	1,620,000
A03403 Rent for Residential Building				1,000	1,000
A03407 Rates and Taxes			215,000	37,000	17,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,110,000</u>	<u>3,663,000</u>	<u>3,994,000</u>
A03805 Travelling Allowance			550,000	740,000	597,000
A03806 Transportation of Goods			30,000	30,000	30,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			2,430,000	2,837,000	3,238,000
A03808 Conveyance Charges			100,000	56,000	129,000
A039 TOTAL GENERAL			<u>4,430,000</u>	<u>7,950,000</u>	<u>4,655,000</u>
A03901 Stationery			900,000	905,000	936,000
A03902 Printing and Publication			545,000	546,000	581,000
A03905 Newspapers Periodicals and Books			585,000	240,000	591,000
A03906 Uniforms and Protective Clothing			40,000	40,000	42,000
A03907 Advertising & Publicity			410,000	3,911,000	411,000

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086101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
086 ADMIN.OF INFO.,RECREATION & CULTURE					
0861 ADMIN.OF INFO.,RECREATION & CULTURE					
086101 ADMINISTRATION					
LQ4069 Information Culture and Youth Affairs Department					
A03917 Law Charges			10,000	1,000	10,000
A03918 Exhibitions, Fairs & Other National Celebrations			500,000	500,000	500,000
A03919 Payments to Others for Service Rendered			300,000	154,000	304,000
A03921 Unforeseen exp.for disaster preparedness & relief			100,000	5,000	100,000
A03930 Vocational and Manpower Training			20,000	20,000	20,000
A03942 Cost of Other Stores			300,000	300,000	300,000
A03955 Computer Stationary			360,000	661,000	427,000
A03970 Others			360,000	667,000	433,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,000,000</u>	<u>3,001,000</u>	<u>3,501,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>3,000,000</u>	<u>3,001,000</u>	<u>3,501,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				1,000	501,000
A05270 To Others			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
001 Others				3,000,000	
057 Discretionary Grant by Leader of Opposition			1,000,000		
058 Discretionary Grant by Chairman M&I Cell			2,000,000		
57 Grant in Aid to Gold Medalist of Pakistan Movement					1,000,000
58 Grant in aid to Punjab Writers Welfare Fund					2,000,000
A06 TOTAL TRANSFERS			<u>190,000</u>	<u>391,000</u>	<u>206,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>190,000</u>	<u>391,000</u>	<u>206,000</u>
A06301 Entertainments & Gifts			190,000	391,000	206,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,700,000</u>	<u>1,811,000</u>	<u>1,793,000</u>
A130 TOTAL TRANSPORT			<u>850,000</u>	<u>955,000</u>	<u>906,000</u>
A13001 Transport			850,000	955,000	906,000

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086101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
086 ADMIN.OF INFO.,RECREATION & CULTURE					
0861 ADMIN.OF INFO.,RECREATION & CULTURE					
086101 ADMINISTRATION					
LQ4069 Information Culture and Youth Affairs Department					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>620,000</u>	<u>625,000</u>	<u>646,000</u>
A13101 Machinery and Equipment			620,000	625,000	646,000
A132 TOTAL FURNITURE AND FIXTURE			<u>130,000</u>	<u>131,000</u>	<u>141,000</u>
A13201 Furniture and Fixture			130,000	131,000	141,000
A137 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13701 Hardware			100,000	100,000	100,000
Information Culture and Youth Affairs Department			40,972,000	47,382,000	51,271,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093103	ADMINISTRATION					
LQ4073	Literacy Department					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>17,917,000</u>	<u>14,840,000</u>	<u>18,661,000</u>	
A011	TOTAL PAY	<u>54</u>	<u>54</u>	<u>6,572,000</u>	<u>8,207,000</u>	<u>9,677,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>9</u>	<u>9</u>	<u>3,050,000</u>	<u>4,304,000</u>	<u>4,128,000</u>
A01101	Total Basic Pay of Officers	<u>9</u>	<u>9</u>	<u>2,890,000</u>		<u>3,964,000</u>
S045-M	Secretary (BPS-20)	1	1	510,000		714,000
A029-M	Additional Secretary (BPS-19)	1	1	300,000		600,000
D078-M	Deputy Secretary (BPS-18)	2	2	730,000		828,000
S053-M	Section Officer (BPS-17)	4	4	1,100,000		1,517,000
S282-M	Superintendent (BPS-16)	1	1	250,000		305,000
A01103	Special Pay			120,000		120,000
A01105	Qualification Pay			40,000		44,000
A01150	Others				4,304,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>45</u>	<u>45</u>	<u>3,522,000</u>	<u>3,903,000</u>	<u>5,549,000</u>
A01151	Total Basic Pay of Other Staff	<u>45</u>	<u>45</u>	<u>3,511,000</u>		<u>5,529,000</u>
P037-M	Personal Assistant (BPS-15)	1	1	134,000		264,000
A336-M	Assistant/Deputy Superintendent (BPS-14)	5	5	680,000		1,000,000
S216-M	Stenographer (BPS-12)	7	7	570,000		600,000
S078-M	Senior Clerk (BPS-09)	4	4	235,000		450,000
J019-M	Junior Clerk (BPS-07)	5	5	550,000		600,000
D011-M	Dak Runner (BPS-04)	1	1	85,000		75,000
D186-M	Driver (BPS-04)	5	5	387,000		1,100,000
D003-M	Daftri (BPS-02)	1	1	65,000		140,000
C112-M	Chowkidar (BPS-01)	3	3	120,000		180,000
M019-M	Mali (BPS-01)	2	2	100,000		160,000
N006-M	Naib Qasid (BPS-01)	9	9	485,000		800,000
S311-M	Sanitary Worker (BPS-01)	2	2	100,000		160,000

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	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093103	ADMINISTRATION				
LQ4073	Literacy Department				
A01153	Special Pay		11,000		20,000
A01170	Others			3,903,000	
A012	TOTAL ALLOWANCES		<u>11,345,000</u>	<u>6,633,000</u>	<u>8,984,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>11,150,000</u>	<u>6,383,000</u>	<u>8,669,000</u>
A01201	Senior Post Allowance		22,000		22,000
A01202	House Rent Allowance		1,498,000		1,700,000
A01203	Conveyance Allowance		613,000		975,000
A01205	Dearness Allowance		688,000		
A01207	Washing Allowance		19,000		30,000
A01208	Dress Allowance		44,000		60,000
A01209	Special Additional Allowance		388,000		
A0120D	Integrated Allowance		75,000		75,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat		917,000		1,150,000
A0120P	Adhoc Relief 2009		918,000		
A0120X	Ad - hoc Allowance - 2010		2,710,000		2,400,000
A01216	Qualification Allowance		100,000		100,000
A01217	Medical Allowance		849,000		1,000,000
A0121A	Adhoc Relief Allowance 2011				775,000
A01224	Entertainment Allowance		44,000		
A01227	Project Allowance		118,000		
A01228	Orderly Allowance		50,000		50,000
A01236	Deputation Allowance		118,000		
A01239	Special Allowance		127,000		10,000
A01241	Utility allowance for electricity		176,000		
A01244	Adhoc Relief		677,000		
A01262	Special Relief Allowance		677,000		
A01270	Others		<u>322,000</u>	<u>6,383,000</u>	<u>322,000</u>
001	Others		282,000		282,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		40,000		40,000
101	Regular Allowances (R.E.)			6,383,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>195,000</u>	<u>250,000</u>	<u>315,000</u>
A01271	Overtime Allowance		91,000	165,000	250,000
A01273	Honoraria		5,000	5,000	10,000
A01274	Medical Charges		50,000	50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093103	ADMINISTRATION				
LQ4073	Literacy Department				
A01278	Leave Salary		5,000		5,000
A012AE	Integrated allowance		44,000	30,000	
A03	TOTAL OPERATING EXPENSES		<u>3,212,000</u>	<u>6,334,000</u>	<u>6,576,000</u>
A032	TOTAL COMMUNICATIONS		<u>500,000</u>	<u>580,000</u>	<u>500,000</u>
A03201	Postage and Telegraph		50,000	80,000	50,000
A03202	Telephone and Trunk Call		450,000	500,000	450,000
A033	TOTAL UTILITIES		<u>458,000</u>	<u>543,000</u>	<u>734,000</u>
A03301	Gas		50,000	10,000	50,000
A03302	Water		60,000		60,000
A03303	Electricity		333,000	533,000	609,000
A03304	Hot and Cold Weather Charges		15,000		15,000
A034	TOTAL OCCUPANCY COSTS		<u>30,000</u>	<u>2,230,000</u>	<u>2,337,000</u>
A03402	Rent for Office Building		15,000	2,215,000	2,322,000
A03407	Rates and Taxes		15,000	15,000	15,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,446,000</u>	<u>1,946,000</u>	<u>2,204,000</u>
A03805	Travelling Allowance		200,000	100,000	100,000
A03806	Transportation of Goods		15,000	15,000	15,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		1,231,000	1,831,000	2,089,000
A039	TOTAL GENERAL		<u>778,000</u>	<u>1,035,000</u>	<u>801,000</u>
A03901	Stationery		250,000	325,000	260,000
A03902	Printing and Publication		45,000	75,000	45,000
A03905	Newspapers Periodicals and Books		50,000	50,000	55,000
A03906	Uniforms and Protective Clothing		15,000	30,000	20,000
A03907	Advertising & Publicity		11,000		11,000
A03917	Law Charges		5,000		5,000
A03918	Exhibitions, Fairs & Other National Celebrations		22,000	37,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093103	ADMINISTRATION				
LQ4073	Literacy Department				
A03942	Cost of Other Stores		35,000	100,000	40,000
A03955	Computer Stationary		225,000	225,000	225,000
A03970	Others		120,000	193,000	130,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				500,000
A06	TOTAL TRANSFERS		<u>30,000</u>	<u>70,000</u>	<u>35,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>30,000</u>	<u>70,000</u>	<u>35,000</u>
A06301	Entertainments & Gifts		30,000	70,000	35,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>151,000</u>	<u>341,000</u>	<u>170,000</u>
A130	TOTAL TRANSPORT		<u>90,000</u>	<u>240,000</u>	<u>100,000</u>
A13001	Transport		90,000	240,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>45,000</u>	<u>75,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		45,000	75,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>16,000</u>	<u>26,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		16,000	26,000	20,000
Literacy Department			21,310,000	21,585,000	25,942,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093103	ADMINISTRATION					
LQ4448	Higher Education Department					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>70,987,000</u>	<u>55,831,000</u>	<u>72,665,000</u>	
A011	TOTAL PAY	<u>167</u>	<u>161</u>	<u>26,604,000</u>	<u>30,581,000</u>	<u>42,249,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>37</u>	<u>36</u>	<u>12,152,000</u>	<u>12,926,000</u>	<u>19,090,000</u>
A01101	Total Basic Pay of Officers	<u>37</u>	<u>36</u>	<u>12,059,000</u>		<u>19,001,000</u>
S045-M	Secretary (BPS-20)	1	1	480,000		750,000
A029-M	Additional Secretary (BPS-19)	4	3	1,737,000		2,100,000
D078-F	Deputy Secretary (BPS-18)	2	2	1,137,000		1,300,000
D078-M	Deputy Secretary (BPS-18)	6	6	1,835,000		4,000,000
O012-M	Officer On Special Duty (BPS-18)	1	1	379,000		650,000
L047-M	Law Officer (BPS-17)	1	1	234,000		475,000
U014-F	Urdu Typist (BPS-17)	1		287,000		
U017-F	Under Secretary/Section Officer (BPS-17)		1			426,000
U017-M	Under Secretary/Section Officer (BPS-17)	20	20	5,739,000		9,000,000
S282-M	Superintendent (BPS-16)	1	1	231,000		300,000
A01102	Personal pay			50,000		50,000
A01103	Special Pay			37,000		33,000
A01105	Qualification Pay			6,000		6,000
A01150	Others				12,926,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>130</u>	<u>125</u>	<u>14,452,000</u>	<u>17,655,000</u>	<u>23,159,000</u>
A01151	Total Basic Pay of Other Staff	<u>130</u>	<u>125</u>	<u>14,448,000</u>		<u>23,154,000</u>
P037-M	Personal Assistant (BPS-15)	2	1	413,000		325,000
S216-M	Stenographer (BPS-15)	25	25	4,212,000		7,000,000
A336-F	Assistant/Deputy Superintendent (BPS-14)	2	2	283,000		525,000
A336-M	Assistant/Deputy Superintendent (BPS-14)	19	18	2,769,000		5,000,000
L068-M	Library Assistant (BPS-14)	1	1	196,000		250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093103	ADMINISTRATION				
LQ4448	Higher Education Department				
C162-M Composer	(BPS-12)	1	1	87,000	250,000
D020-M Data Entry Operator	(BPS-12)	3	3	224,000	600,000
S078-F Senior Clerk	(BPS-09)	3	3	328,000	500,000
S078-M Senior Clerk	(BPS-09)	12	12	1,345,000	2,100,000
J019-M Junior Clerk	(BPS-07)	13	12	1,434,000	1,800,000
D089-M Despatch Rider	(BPS-04)	3	3	263,000	450,000
D186-M Driver	(BPS-04)	13	12	829,000	1,450,000
D003-M Daftri	(BPS-02)	3	3	214,000	250,000
F004-M Farashes	(BPS-02)		2		200,000
N006-M Naib Qasid	(BPS-02)		27		2,454,000
F004-M Farashes	(BPS-01)	2		136,000	
N006-M Naib Qasid	(BPS-01)	28		1,715,000	
A01153 Special Pay				4,000	5,000
A01170 Others					17,655,000
A012	TOTAL ALLOWANCES			<u>44,383,000</u>	<u>25,250,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>42,948,000</u>	<u>24,335,000</u>
A01201 Senior Post Allowance				14,000	16,000
A01202 House Rent Allowance				5,506,000	5,500,000
A01203 Conveyance Allowance				2,332,000	2,500,000
A01205 Dearness Allowance				3,075,000	
A01209 Special Additional Allowance				1,071,000	
A0120D Integrated Allowance				89,000	90,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat				4,727,000	4,510,000
A0120P Adhoc Relief 2009				5,272,000	
A0120X Ad - hoc Allowance - 2010				12,882,000	10,000,000
A01216 Qualification Allowance				72,000	150,000
A01217 Medical Allowance				3,370,000	3,239,000
A0121A Adhoc Relief Allowance 2011					2,500,000
A01224 Entertainment Allowance				32,000	26,000
A01226 Computer Allowance				50,000	50,000
A01228 Orderly Allowance				36,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093103	ADMINISTRATION				
LQ4448	Higher Education Department				
A01236	Deputation Allowance		75,000		75,000
A01239	Special Allowance		96,000		100,000
A01243	Special travelling allowance		120,000		120,000
A01244	Adhoc Relief		1,628,000		
A01262	Special Relief Allowance		1,749,000		
A01270	Others		<u>752,000</u>	<u>24,335,000</u>	<u>280,000</u>
001	Others		441,000		40,000
003	Social Security Allowance		75,000		
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		236,000		240,000
101	Regular Allowances (R.E.)			24,335,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,435,000</u>	<u>915,000</u>	<u>1,220,000</u>
A01271	Overtime Allowance		480,000	465,000	500,000
A01273	Honoraria		75,000	50,000	30,000
A01274	Medical Charges		700,000	300,000	600,000
A01277	Contingent Paid Staff		100,000	100,000	10,000
A01278	Leave Salary		80,000		80,000
A03	TOTAL OPERATING EXPENSES		<u>17,243,000</u>	<u>25,557,000</u>	<u>38,436,000</u>
A032	TOTAL COMMUNICATIONS		<u>2,809,000</u>	<u>3,784,000</u>	<u>2,815,000</u>
A03201	Postage and Telegraph		349,000	499,000	315,000
A03202	Telephone and Trunk Call		2,460,000	3,285,000	2,500,000
A033	TOTAL UTILITIES		<u>592,000</u>	<u>557,000</u>	<u>598,000</u>
A03301	Gas		50,000	50,000	50,000
A03302	Water		10,000		10,000
A03303	Electricity		340,000	340,000	388,000
A03304	Hot and Cold Weather Charges		192,000	167,000	150,000
A034	TOTAL OCCUPANCY COSTS		<u>38,000</u>	<u>31,000</u>	<u>25,000</u>
A03407	Rates and Taxes		38,000	31,000	25,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>5,812,000</u>	<u>7,717,000</u>	<u>8,678,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093103	ADMINISTRATION				
LQ4448	Higher Education Department				
A03805	Travelling Allowance		590,000	555,000	550,000
A03806	Transportation of Goods		73,000	48,000	25,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		5,115,000	7,090,000	8,088,000
A03808	Conveyance Charges		34,000	24,000	15,000
A039	TOTAL GENERAL		<u>7,992,000</u>	<u>13,468,000</u>	<u>26,320,000</u>
A03901	Stationery		2,950,000	3,300,000	2,500,000
A03902	Printing and Publication		1,680,000	1,780,000	1,000,000
A03905	Newspapers Periodicals and Books		176,000	186,000	170,000
A03906	Uniforms and Protective Clothing		182,000	167,000	165,000
A03907	Advertising & Publicity		<u>208,000</u>	<u>4,702,000</u>	<u>20,170,000</u>
001	Advertising & Publicity			4,702,000	170,000
007	Block Allocation for Advertisement.				20,000,000
A03917	Law Charges		71,000	46,000	25,000
A03918	Exhibitions, Fairs & Other National Celebrations		58,000		10,000
A03942	Cost of Other Stores		447,000	547,000	360,000
A03955	Computer Stationary		1,721,000	2,121,000	1,500,000
A03970	Others		499,000	619,000	420,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>2,000,000</u>	
A05270	To Others			2,000,000	
A06	TOTAL TRANSFERS		<u>223,000</u>	<u>293,000</u>	<u>185,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>223,000</u>	<u>293,000</u>	<u>185,000</u>
A06301	Entertainments & Gifts		223,000	293,000	185,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>3,416,000</u>	<u>4,216,000</u>	<u>3,255,000</u>
A130	TOTAL TRANSPORT		<u>1,398,000</u>	<u>2,098,000</u>	<u>1,500,000</u>
A13001	Transport		1,398,000	2,098,000	1,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093103	ADMINISTRATION				
LQ4448	Higher Education Department				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>909,000</u>	<u>1,109,000</u>	<u>1,000,000</u>
A13101	Machinery and Equipment		909,000	1,109,000	1,000,000
A132	TOTAL FURNITURE AND FIXTURE		<u>389,000</u>	<u>339,000</u>	<u>315,000</u>
A13201	Furniture and Fixture		389,000	339,000	315,000
A137	TOTAL COMPUTER EQUIPMENT		<u>720,000</u>	<u>670,000</u>	<u>440,000</u>
A13701	Hardware		360,000	310,000	220,000
A13703	I.T. Equipment		360,000	360,000	220,000
Higher Education Department			91,869,000	87,897,000	114,541,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093103	ADMINISTRATION				
LQ4451	School Education Department				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>68,781,000</u>	<u>64,210,000</u>	<u>71,817,000</u>
A011	TOTAL PAY	<u>203</u>	<u>203</u>	<u>29,182,000</u>	<u>34,697,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>46</u>	<u>46</u>	<u>14,031,000</u>	<u>17,131,000</u>
A01101	Total Basic Pay of Officers	<u>46</u>	<u>46</u>	<u>13,851,000</u>	<u>18,979,000</u>
S045-M	Secretary (BPS-20)	1	1	453,000	729,000
A029-F	Additional Secretary (BPS-19)	1		336,000	
A029-M	Additional Secretary (BPS-19)	3	4	1,191,000	2,256,000
D012-M	Dandy Cooli (BPS-19)	1		353,000	
O012-M	Officer On Special Duty (BPS-19)		1		603,000
D078-F	Deputy Secretary (BPS-18)	1		340,000	
D078-M	Deputy Secretary (BPS-18)	8	9	2,776,000	4,400,000
O012-M	Officer On Special Duty (BPS-18)	1	1	362,000	519,000
L047-M	Law Officer (BPS-17)	1	1	212,000	290,000
S112-F	Senior Research Officer (BPS-17)	1	1	212,000	290,000
U017-F	Under Secretary/Section Officer (BPS-17)	1		176,000	
U017-M	Under Secretary/Section Officer (BPS-17)	25	26	7,000,000	9,076,000
P139-M	Private Secretary (BPS-16)	1	1	217,000	403,000
S282-M	Superintendent (BPS-16)	1	1	223,000	413,000
A01102	Personal pay			10,000	50,000
A01103	Special Pay			140,000	150,000
A01105	Qualification Pay			30,000	30,000
A01150	Others				17,131,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>157</u>	<u>157</u>	<u>15,151,000</u>	<u>17,566,000</u>
A01151	Total Basic Pay of Other Staff	<u>157</u>	<u>157</u>	<u>15,126,000</u>	<u>23,973,000</u>
P037-M	Personal Assistant (BPS-15)	4	4	833,000	1,332,000
S114-M	Senior Scale Stenographer (BPS-15)		6		1,476,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093103	ADMINISTRATION				
LQ4451	School Education Department				
A336-F Assistant/Deputy Superintendent	(BPS-14)	1	1	148,000	240,000
A336-M Assistant/Deputy Superintendent	(BPS-14)	23	23	3,410,000	5,275,000
C162-M Composer	(BPS-14)	2	2	178,000	346,000
D020-M Data Entry Operator	(BPS-12)	3	3	360,000	520,000
S216-M Stenographer	(BPS-12)	30	24	3,224,000	3,104,000
S078-F Senior Clerk	(BPS-09)		2		267,000
S078-M Senior Clerk	(BPS-09)	20	18	2,006,000	2,833,000
J019-F Junior Clerk	(BPS-07)	2	2	94,000	175,000
J019-M Junior Clerk	(BPS-07)	13	13	1,064,000	2,589,000
D089-M Despatch Rider	(BPS-04)	3	3	194,000	224,000
D186-M Driver	(BPS-04)	14	14	1,091,000	1,460,000
M005-M Machine Operator	(BPS-04)	1	1	95,000	152,000
D003-F Daftri	(BPS-02)	1	1	65,000	98,000
D003-M Daftri	(BPS-02)	3	3	200,000	200,000
N006-M Naib Qasid	(BPS-02)		34		3,420,000
Q003-M Qasid	(BPS-02)	1	1	97,000	122,000
F004-M Farashes	(BPS-01)	2		115,000	
F087-M Frash	(BPS-01)		2		140,000
N006-M Naib Qasid	(BPS-01)	34		1,952,000	
A01152 Personal pay				10,000	10,000
A01153 Special Pay				15,000	15,000
A01170 Others					17,566,000
A012	TOTAL ALLOWANCES			<u>39,599,000</u>	<u>29,513,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>39,104,000</u>	<u>27,869,000</u>
A01201 Senior Post Allowance				15,000	15,000
A01202 House Rent Allowance				6,180,000	5,106,000
A01203 Conveyance Allowance				3,030,000	2,530,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093103	ADMINISTRATION				
LQ4451	School Education Department				
A01205	Dearness Allowance		1,084,000		
A01207	Washing Allowance		7,000		7,000
A01209	Special Additional Allowance		1,299,000		
A0120D	Integrated Allowance		125,000		150,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat		4,028,000		4,070,000
A0120P	Adhoc Relief 2009		4,052,000		
A0120X	Ad - hoc Allowance - 2010		10,000,000		10,156,000
A01216	Qualification Allowance		30,000		20,000
A01217	Medical Allowance		2,809,000		2,859,000
A0121A	Adhoc Relief Allowance 2011				2,560,000
A01224	Entertainment Allowance		45,000		45,000
A01226	Computer Allowance		36,000		36,000
A01228	Orderly Allowance		36,000		36,000
A01239	Special Allowance		130,000		130,000
A01244	Adhoc Relief		2,528,000		
A01262	Special Relief Allowance		2,570,000		
A01270	Others		<u>1,100,000</u>	<u>27,869,000</u>	<u>395,000</u>
001	Others		100,000		45,000
027	Personal Allowance		900,000		200,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		100,000		150,000
101	Regular Allowances (R.E.)			27,869,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>495,000</u>	<u>1,644,000</u>	<u>495,000</u>
A01271	Overtime Allowance		300,000	450,000	350,000
A01273	Honoraria		20,000	1,019,000	20,000
A01274	Medical Charges		150,000	150,000	100,000
A01278	Leave Salary		25,000	25,000	25,000
A03	TOTAL OPERATING EXPENSES		<u>16,623,000</u>	<u>18,922,000</u>	<u>23,792,000</u>
A032	TOTAL COMMUNICATIONS		<u>2,500,000</u>	<u>3,100,000</u>	<u>2,625,000</u>
A03201	Postage and Telegraph		300,000	300,000	325,000
A03202	Telephone and Trunk Call		2,200,000	2,800,000	2,300,000
A033	TOTAL UTILITIES		<u>599,000</u>	<u>599,000</u>	<u>649,000</u>
A03301	Gas		50,000	50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093103	ADMINISTRATION				
LQ4451	School Education Department				
A03302	Water		12,000	12,000	12,000
A03303	Electricity		352,000	352,000	402,000
A03304	Hot and Cold Weather Charges		185,000	185,000	185,000
A034	TOTAL OCCUPANCY COSTS		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03407	Rates and Taxes		20,000	20,000	20,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>6,299,000</u>	<u>6,899,000</u>	<u>7,843,000</u>
A03805	Travelling Allowance		660,000	660,000	725,000
A03806	Transportation of Goods		10,000	10,000	12,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		5,616,000	6,216,000	7,091,000
A03808	Conveyance Charges		13,000	13,000	15,000
A039	TOTAL GENERAL		<u>7,205,000</u>	<u>8,304,000</u>	<u>12,655,000</u>
A03901	Stationery		3,000,000	3,300,000	3,200,000
A03902	Printing and Publication		1,100,000	1,500,000	1,200,000
A03905	Newspapers Periodicals and Books		160,000	160,000	160,000
A03906	Uniforms and Protective Clothing		160,000	160,000	160,000
A03907	Advertising & Publicity		<u>160,000</u>	<u>160,000</u>	<u>5,160,000</u>
001	Advertising & Publicity			160,000	160,000
007	Block Allocation for Advertisement.				5,000,000
A03917	Law Charges		20,000	119,000	20,000
A03918	Exhibitions, Fairs & Other National Celebrations		5,000	5,000	5,000
A03942	Cost of Other Stores		420,000	420,000	450,000
A03955	Computer Stationary		1,600,000	1,900,000	1,700,000
A03970	Others		580,000	580,000	600,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				500,000

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093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093103	ADMINISTRATION				
LQ4451	School Education Department				
A06	TOTAL TRANSFERS		<u>206,000</u>	<u>246,000</u>	<u>226,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>206,000</u>	<u>246,000</u>	<u>226,000</u>
A06301	Entertainments & Gifts		206,000	246,000	226,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,700,000</u>	<u>3,300,000</u>	<u>2,930,000</u>
A130	TOTAL TRANSPORT		<u>1,200,000</u>	<u>1,600,000</u>	<u>1,300,000</u>
A13001	Transport		1,200,000	1,600,000	1,300,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>850,000</u>	<u>850,000</u>	<u>875,000</u>
A13101	Machinery and Equipment		850,000	850,000	875,000
A132	TOTAL FURNITURE AND FIXTURE		<u>385,000</u>	<u>385,000</u>	<u>400,000</u>
A13201	Furniture and Fixture		385,000	385,000	400,000
A137	TOTAL COMPUTER EQUIPMENT		<u>265,000</u>	<u>465,000</u>	<u>355,000</u>
A13701	Hardware				5,000
A13703	I.T. Equipment		265,000	465,000	350,000
School Education Department			<u>88,310,000</u>	<u>86,678,000</u>	<u>99,265,000</u>

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093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093103	ADMINISTRATION					
LQ4766	Monitoring and Evaluation Cell					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>6,004,000</u>	<u>4,887,000</u>	<u>6,724,000</u>	
A011	TOTAL PAY	22	22	<u>2,876,000</u>	<u>2,430,000</u>	<u>3,451,000</u>
A011-1	TOTAL PAY OF OFFICERS	10	10	<u>2,132,000</u>	<u>1,300,000</u>	<u>1,932,000</u>
A01101	Total Basic Pay of Officers	10	10	<u>2,132,000</u>		<u>1,932,000</u>
S315-M	System Analyst (Special)	1	1	420,000		420,000
D051-M	Deputy Director (BPS-18)	1	1	460,000		400,000
A146-M	Assistant Director (BPS-17)	2	2	730,000		512,000
C174-M	Computer Operator (BPS-16)	6	6	522,000		600,000
A01150	Others				1,300,000	
A011-2	TOTAL PAY OF OTHER STAFF	12	12	<u>744,000</u>	<u>1,130,000</u>	<u>1,519,000</u>
A01151	Total Basic Pay of Other Staff	12	12	<u>744,000</u>		<u>1,519,000</u>
A007-M	Account Assistant (BPS-14)	1	1	116,000		225,000
S078-M	Senior Clerk (BPS-09)	3	3	216,000		500,000
D186-M	Driver (BPS-04)	3	3	196,000		350,000
C112-M	Chowkidar (BPS-01)	1	1	40,000		90,000
M006-M	Machine Operator-Cum-Projectionist (BPS-01)	3		136,000		
N006-M	Naib Qasid (BPS-01)		3			264,000
S311-M	Sanitary Worker (BPS-01)	1	1	40,000		90,000
A01170	Others				1,130,000	
A012	TOTAL ALLOWANCES			<u>3,128,000</u>	<u>2,457,000</u>	<u>3,273,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,893,000</u>	<u>2,448,000</u>	<u>3,002,000</u>
A01202	House Rent Allowance			667,000		800,000
A01203	Conveyance Allowance			437,000		524,000
A01205	Dearness Allowance			173,000		
A01209	Special Additional Allowance			115,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093103	ADMINISTRATION				
LQ4766	Monitoring and Evaluation Cell				
A0120D	Integrated Allowance				15,000
A01217	Medical Allowance		126,000		151,000
A01224	Entertainment Allowance		6,000		7,000
A01226	Computer Allowance		207,000		248,000
A01238	Charge Allowance		58,000		70,000
A01239	Special Allowance		345,000		414,000
A01244	Adhoc Relief		115,000		138,000
A01262	Special Relief Allowance		115,000		
A01270	Others		<u>529,000</u>	<u>2,448,000</u>	<u>635,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		529,000		635,000
101	Regular Allowances (R.E.)			2,448,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>235,000</u>	<u>9,000</u>	<u>271,000</u>
A01271	Overtime Allowance		115,000	9,000	138,000
A01273	Honoraria		10,000		15,000
A01274	Medical Charges		60,000		63,000
A01277	Contingent Paid Staff		50,000		55,000
A03	TOTAL OPERATING EXPENSES		<u>2,135,000</u>	<u>1,880,000</u>	<u>2,168,000</u>
A032	TOTAL COMMUNICATIONS		<u>380,000</u>	<u>430,000</u>	<u>403,000</u>
A03201	Postage and Telegraph		100,000	100,000	100,000
A03202	Telephone and Trunk Call		250,000	300,000	270,000
A03204	Electronic Communication		30,000	30,000	33,000
A033	TOTAL UTILITIES		<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
A03304	Hot and Cold Weather Charges		30,000	30,000	32,000
A034	TOTAL OCCUPANCY COSTS		<u>50,000</u>	<u>5,000</u>	<u>30,000</u>
A03407	Rates and Taxes		50,000	5,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>850,000</u>	<u>630,000</u>	<u>830,000</u>
A03805	Travelling Allowance		200,000	30,000	100,000
A03806	Transportation of Goods		20,000		20,000

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093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093103	ADMINISTRATION				
LQ4766	Monitoring and Evaluation Cell				
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		600,000	600,000	685,000
A03808	Conveyance Charges		30,000		25,000
A039	TOTAL GENERAL		<u>825,000</u>	<u>785,000</u>	<u>873,000</u>
A03901	Stationery		200,000	200,000	210,000
A03902	Printing and Publication		115,000	115,000	122,000
A03905	Newspapers Periodicals and Books		20,000	10,000	22,000
A03906	Uniforms and Protective Clothing		20,000	20,000	22,000
A03907	Advertising & Publicity		50,000	40,000	53,000
A03918	Exhibitions, Fairs & Other National Celebrations		20,000		23,000
A03942	Cost of Other Stores		50,000	50,000	53,000
A03955	Computer Stationary		300,000	300,000	315,000
A03970	Others		50,000	50,000	53,000
A06	TOTAL TRANSFERS		<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
A06301	Entertainments & Gifts		50,000	50,000	53,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>310,000</u>	<u>410,000</u>	<u>326,000</u>
A130	TOTAL TRANSPORT		<u>100,000</u>	<u>150,000</u>	<u>105,000</u>
A13001	Transport		100,000	150,000	105,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>100,000</u>	<u>105,000</u>
A13101	Machinery and Equipment		100,000	100,000	105,000
A132	TOTAL FURNITURE AND FIXTURE		<u>60,000</u>	<u>60,000</u>	<u>63,000</u>
A13201	Furniture and Fixture		60,000	60,000	63,000

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093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093103	ADMINISTRATION				
LQ4766	Monitoring and Evaluation Cell				
A137	TOTAL COMPUTER EQUIPMENT		<u>50,000</u>	<u>100,000</u>	<u>53,000</u>
A13703	I.T. Equipment		50,000	100,000	53,000
Monitoring and Evaluation Cell			8,499,000	7,227,000	9,271,000

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094101 SCHOOL FOR HANDICAPPED/ RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED/ RETARDED PERSON				
LQ4378	Special Education Department				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>16,256,000</u>	<u>15,055,000</u>	<u>20,827,000</u>
A011	TOTAL PAY	72	46	<u>7,995,000</u>	<u>9,703,000</u>
A011-1	TOTAL PAY OF OFFICERS	11	11	<u>3,746,000</u>	<u>4,754,000</u>
A01101	Total Basic Pay of Officers	11	11	<u>3,704,000</u>	<u>4,717,000</u>
S045-M	Secretary (BPS-21)	1	1	597,000	597,000
A029-M	Additional Secretary (BPS-19)	1	1	468,000	692,000
D078-M	Deputy Secretary (BPS-18)	1	1	378,000	490,000
L047-M	Law Officer (BPS-17)	1	1	297,000	298,000
S053-M	Section Officer (BPS-17)	5	5	1,480,000	2,095,000
P139-M	Private Secretary (BPS-16)	1	1	243,000	275,000
S282-M	Superintendent (BPS-16)	1	1	241,000	270,000
A01103	Special Pay			26,000	21,000
A01105	Qualification Pay			16,000	16,000
A01150	Others				3,752,000
A011-2	TOTAL PAY OF OTHER STAFF	61	35	<u>4,249,000</u>	<u>4,949,000</u>
A01151	Total Basic Pay of Other Staff	61	35	<u>4,249,000</u>	<u>4,949,000</u>
A336-M	Assistant/Deputy Superintendent (BPS-14)	15	6	1,176,000	1,463,000
C162-M	Composer (BPS-14)	1	1	195,000	250,000
D020-M	Data Entry Operator (BPS-12)	1	1	200,000	200,000
S216-M	Stenographer (BPS-12)	12	5	819,000	820,000
S078-M	Senior Clerk (BPS-09)	9	5	500,000	649,000
J019-M	Junior Clerk (BPS-07)	7	2	150,000	160,000
D089-M	Despatch Rider (BPS-04)	1	1	89,000	100,000
D186-M	Driver (BPS-04)	4	4	392,000	393,000
C112-M	Chowkidar (BPS-02)	2	1	72,000	72,000
M019-M	Mali (BPS-02)	1	1	72,000	86,000

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094101 SCHOOL FOR HANDICAPPED/ RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED/ RETARDED PERSON				
LQ4378	Special Education Department				
N006-M Naib Qasid	(BPS-02)	6	6	434,000	573,000
S311-M Sanitary Worker	(BPS-02)	1	1	72,000	95,000
N006-M Naib Qasid	(BPS-01)	1	1	78,000	88,000
A01170 Others				3,949,000	
A012	TOTAL ALLOWANCES			<u>8,261,000</u>	<u>7,354,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,731,000</u>	<u>7,039,000</u>
A01201 Senior Post Allowance				15,000	16,000
A01202 House Rent Allowance				1,240,000	1,385,000
A01203 Conveyance Allowance				680,000	785,000
A01205 Dearness Allowance				397,000	
A01209 Special Additional Allowance				122,000	
A0120D Integrated Allowance				23,000	32,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat				850,000	1,940,000
A0120P Adhoc Relief 2009				775,000	
A0120X Ad - hoc Allowance - 2010				2,134,000	3,351,000
A01217 Medical Allowance				806,000	1,024,000
A0121A Adhoc Relief Allowance 2011					857,000
A01224 Entertainment Allowance				14,000	15,000
A01226 Computer Allowance				15,000	20,000
A01228 Orderly Allowance				36,000	36,000
A01239 Special Allowance				125,000	200,000
A01244 Adhoc Relief				286,000	
A01262 Special Relief Allowance				85,000	
A01270 Others				<u>128,000</u>	<u>7,039,000</u>
001 Others				38,000	40,000
030 Integrated Allowance				40,000	
037 30% Social Security Benefit in liue of Pension to the Contract Employees				50,000	856,000
101 Regular Allowances (R.E.)					7,039,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>530,000</u>	<u>315,000</u>
A01271 Overtime Allowance				150,000	158,000
A01273 Honoraria				150,000	158,000
A01274 Medical Charges				180,000	198,000
A01278 Leave Salary				50,000	53,000

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094101 SCHOOL FOR HANDICAPPED/ RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED/ RETARDED PERSON				
LQ4378	Special Education Department				
A03	TOTAL OPERATING EXPENSES		<u>3,430,000</u>	<u>4,506,000</u>	<u>4,505,000</u>
A032	TOTAL COMMUNICATIONS		<u>508,000</u>	<u>658,000</u>	<u>533,000</u>
A03201	Postage and Telegraph		127,000	127,000	133,000
A03202	Telephone and Trunk Call		381,000	531,000	400,000
A033	TOTAL UTILITIES		<u>247,000</u>	<u>307,000</u>	<u>348,000</u>
A03301	Gas		50,000	70,000	58,000
A03302	Water		25,000	5,000	27,000
A03303	Electricity		151,000	211,000	241,000
A03304	Hot and Cold Weather Charges		21,000	21,000	22,000
A034	TOTAL OCCUPANCY COSTS		<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A03407	Rates and Taxes		21,000	21,000	22,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,571,000</u>	<u>2,121,000</u>	<u>2,464,000</u>
A03805	Travelling Allowance		127,000	77,000	133,000
A03806	Transportation of Goods		13,000	13,000	14,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		1,420,000	2,020,000	2,305,000
A03808	Conveyance Charges		11,000	11,000	12,000
A039	TOTAL GENERAL		<u>1,083,000</u>	<u>1,399,000</u>	<u>1,138,000</u>
A03901	Stationery		263,000	363,000	276,000
A03902	Printing and Publication		105,000	155,000	110,000
A03905	Newspapers Periodicals and Books		46,000	46,000	48,000
A03906	Uniforms and Protective Clothing		27,000	27,000	29,000
A03907	Advertising & Publicity		116,000	116,000	122,000
A03917	Law Charges		11,000	11,000	12,000
A03918	Exhibitions, Fairs & Other National Celebrations		105,000	65,000	110,000
A03936	Foreign/Inland Training Course Fee		5,000	1,000	6,000
A03942	Cost of Other Stores		127,000	142,000	133,000

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094101 SCHOOL FOR HANDICAPPED/ RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED/ RETARDED PERSON				
LQ4378	Special Education Department				
A03955	Computer Stationary		105,000	300,000	110,000
A03970	Others		173,000	173,000	182,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>205,000</u>	<u>5,000</u>	
A041	TOTAL PENSION		<u>205,000</u>	<u>5,000</u>	
A04115	Social Security benefit in lieu of Pension		205,000	5,000	
A06	TOTAL TRANSFERS		<u>25,000</u>	<u>25,000</u>	<u>27,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>25,000</u>	<u>25,000</u>	<u>27,000</u>
A06301	Entertainments & Gifts		25,000	25,000	27,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>445,000</u>	<u>835,000</u>	<u>467,000</u>
A130	TOTAL TRANSPORT		<u>254,000</u>	<u>604,000</u>	<u>267,000</u>
A13001	Transport		254,000	604,000	267,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>127,000</u>	<u>167,000</u>	<u>133,000</u>
A13101	Machinery and Equipment		127,000	167,000	133,000
A132	TOTAL FURNITURE AND FIXTURE		<u>64,000</u>	<u>64,000</u>	<u>67,000</u>
A13201	Furniture and Fixture		64,000	64,000	67,000
Special Education Department			20,361,000	20,426,000	25,826,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
LQ5035 Women Development Pu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>901,000</u>	<u>10,964,000</u>
A011 TOTAL PAY		<u>30</u>		<u>456,000</u>	<u>5,486,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>5</u>		<u>256,000</u>	<u>2,155,000</u>
A01101 Total Basic Pay of Officers		<u>5</u>			<u>2,147,000</u>
S045-M Secretary (BPS-20)		1			700,000
D078-M Deputy Secretary (BPS-18)		1			500,000
U017-M Under Secretary/Section Officer (BPS-17)		2			660,000
S282-M Superintendent (BPS-16)		1			287,000
A01102 Personal pay					3,000
A01150 Others				<u>256,000</u>	<u>5,000</u>
001 Pay of Officers (R.E.)				256,000	
002 Pay of Officers					5,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>25</u>		<u>200,000</u>	<u>3,331,000</u>
A01151 Total Basic Pay of Other Staff		<u>25</u>			<u>3,325,000</u>
P037-M Personal Assistant (BPS-15)		1			250,000
S114-M Senior Scale Stenographer (BPS-15)		1			180,000
A336-M Assistant/Deputy Superintendent (BPS-14)		4			1,000,000
S216-M Stenographer (BPS-12)		2			420,000
S078-M Senior Clerk (BPS-09)		2			300,000
J019-M Junior Clerk (BPS-07)		2			250,000
D089-M Despatch Rider (BPS-04)		1			100,000
D186-M Driver (BPS-04)		2			200,000
C112-M Chowkidar (BPS-01)		2			120,000
M019-M Mali (BPS-01)		1			70,000
N006-M Naib Qasid (BPS-01)		6			365,000
S311-M Sanitary Worker (BPS-01)		1			70,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
LQ5035 Women Development Pu					
A01153 Special Pay					1,000
A01170 Others				<u>200,000</u>	<u>5,000</u>
001 Pay of Other Staff (R.E.)				200,000	
002 Pay of Staff					5,000
A012 TOTAL ALLOWANCES				<u>445,000</u>	<u>5,478,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>430,000</u>	<u>5,228,000</u>
A01201 Senior Post Allowance					9,000
A01202 House Rent Allowance					715,000
A01203 Conveyance Allowance					475,000
A01207 Washing Allowance					19,000
A0120D Integrated Allowance					50,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat					1,050,000
A0120X Ad - hoc Allowance - 2010					1,580,000
A01216 Qualification Allowance					15,000
A01217 Medical Allowance					490,000
A0121A Adhoc Relief Allowance 2011					510,000
A01224 Entertainment Allowance					15,000
A01228 Orderly Allowance					40,000
A01236 Deputation Allowance					10,000
A01270 Others				<u>430,000</u>	<u>250,000</u>
001 Others					50,000
037 30% Social Security Benefit in liue of Pension to the Contract Employees					200,000
101 Regular Allowances (R.E.)				430,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>15,000</u>	<u>250,000</u>
A01271 Overtime Allowance				1,000	100,000
A01273 Honoraria				1,000	
A01274 Medical Charges				10,000	100,000
A01277 Contingent Paid Staff				2,000	
A01278 Leave Salary				1,000	50,000
A03 TOTAL OPERATING EXPENSES				<u>591,000</u>	<u>2,698,000</u>

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
LQ5035 Women Development Pu					
A032 TOTAL COMMUNICATIONS				<u>29,000</u>	<u>111,000</u>
A03201 Postage and Telegraph				8,000	32,000
A03202 Telephone and Trunk Call				10,000	32,000
A03204 Electronic Communication				5,000	21,000
A03205 Courier and Pilot Service				5,000	21,000
A03270 Others				1,000	5,000
A033 TOTAL UTILITIES				<u>56,000</u>	<u>225,000</u>
A03301 Gas				1,000	5,000
A03302 Water				5,000	15,000
A03303 Electricity				50,000	205,000
A034 TOTAL OCCUPANCY COSTS				<u>320,000</u>	<u>1,550,000</u>
A03402 Rent for Office Building				300,000	1,500,000
A03407 Rates and Taxes				20,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>65,000</u>	<u>321,000</u>
A03805 Travelling Allowance				10,000	50,000
A03806 Transportation of Goods				5,000	21,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle				50,000	250,000
A039 TOTAL GENERAL				<u>121,000</u>	<u>491,000</u>
A03901 Stationery				20,000	83,000
A03902 Printing and Publication				10,000	45,000
A03903 Conference/Seminars/Workshops/ Symposia				10,000	45,000
A03905 Newspapers Periodicals and Books				5,000	21,000
A03906 Uniforms and Protective Clothing				1,000	5,000
A03907 Advertising & Publicity				50,000	205,000
A03918 Exhibitions, Fairs & Other National Celebrations				10,000	45,000
A03942 Cost of Other Stores				5,000	21,000
A03970 Others				10,000	21,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
LQ5035	Women Development Pu				
A06	TOTAL TRANSFERS				
				<u>5,000</u>	<u>21,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS				
				<u>5,000</u>	<u>21,000</u>
A06301	Entertainments & Gifts			5,000	21,000
A13	TOTAL REPAIRS AND MAINTENANCE				
				<u>11,000</u>	<u>110,000</u>
A130	TOTAL TRANSPORT				
				<u>10,000</u>	<u>45,000</u>
A13001	Transport			10,000	45,000
A131	TOTAL MACHINERY AND EQUIPMENT				
				<u>1,000</u>	<u>45,000</u>
A13101	Machinery and Equipment			1,000	45,000
A132	TOTAL FURNITURE AND FIXTURE				
					<u>20,000</u>
A13201	Furniture and Fixture				20,000
Women Development Pu				1,508,000	13,793,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
LQ4078	Social Welfare Women Development and Bait-ul-Mal Department						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,667,000</u>	<u>11,937,000</u>	<u>12,138,000</u>
A011	TOTAL PAY		38	38	<u>4,435,000</u>	<u>6,593,000</u>	<u>7,130,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>2,019,000</u>	<u>2,879,000</u>	<u>3,358,000</u>
A01101	Total Basic Pay of Officers		7	7	<u>1,955,000</u>		<u>3,294,000</u>
S045-M	Secretary	(BPS-20)	1	1	452,000		870,000
D078-M	Deputy Secretary	(BPS-18)	1	1	361,000		609,000
U017-M	Under Secretary/Section Officer	(BPS-17)	4	4	937,000		1,589,000
S282-M	Superintendent	(BPS-16)	1	1	205,000		226,000
A01102	Personal pay				61,000		61,000
A01103	Special Pay				3,000		3,000
A01150	Others					2,879,000	
A011-2	TOTAL PAY OF OTHER STAFF		31	31	<u>2,416,000</u>	<u>3,714,000</u>	<u>3,772,000</u>
A01151	Total Basic Pay of Other Staff		31	31	<u>2,416,000</u>		<u>3,772,000</u>
P037-M	Personal Assistant	(BPS-15)	1	1	131,000		276,000
A336-M	Assistant/Deputy Superintendent	(BPS-14)	5	5	612,000		1,000,000
S216-M	Stenographer	(BPS-12)	5	5	468,000		609,000
C134-M	Clerk	(BPS-07)	6	6	447,000		733,000
D089-M	Despatch Rider	(BPS-05)	1	1	87,000		144,000
D186-M	Driver	(BPS-05)	2	2	121,000		176,000
D003-M	Daftri	(BPS-03)	1	1	72,000		95,000
C112-M	Chowkidar	(BPS-02)	1	1	37,000		63,000
N006-M	Naib Qasid	(BPS-02)	8	8	396,000		600,000
S311-M	Sanitary Worker	(BPS-02)	1	1	45,000		76,000
A01170	Others					3,714,000	

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
LQ4078 Social Welfare Women Development and Bait-ul-Mal Department					
A012 TOTAL ALLOWANCES			<u>6,232,000</u>	<u>5,344,000</u>	<u>5,008,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,084,000</u>	<u>5,186,000</u>	<u>4,852,000</u>
A01201 Senior Post Allowance			14,000		15,000
A01202 House Rent Allowance			600,000		600,000
A01203 Conveyance Allowance			425,000		500,000
A01205 Dearness Allowance			600,000		
A01209 Special Additional Allowance			225,000		
A0120D Integrated Allowance			30,000		35,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			600,000		650,000
A0120P Adhoc Relief 2009			600,000		
A0120X Ad - hoc Allowance - 2010			1,500,000		1,800,000
A01216 Qualification Allowance			12,000		12,000
A01217 Medical Allowance			550,000		600,000
A0121A Adhoc Relief Allowance 2011					550,000
A01224 Entertainment Allowance			12,000		12,000
A01228 Orderly Allowance			36,000		36,000
A01239 Special Allowance			150,000		
A01244 Adhoc Relief			400,000		
A01262 Special Relief Allowance			300,000		
A01270 Others			<u>30,000</u>	<u>5,186,000</u>	<u>42,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			30,000		42,000
101 Regular Allowances (R.E.)				5,186,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>148,000</u>	<u>158,000</u>	<u>156,000</u>
A01271 Overtime Allowance			100,000	100,000	100,000
A01273 Honoraria			7,000	17,000	15,000
A01274 Medical Charges			40,000	40,000	40,000
A01278 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>3,546,000</u>	<u>6,465,000</u>	<u>6,478,000</u>
A032 TOTAL COMMUNICATIONS			<u>590,000</u>	<u>615,000</u>	<u>595,000</u>
A03201 Postage and Telegraph			40,000	65,000	45,000
A03202 Telephone and Trunk Call			550,000	550,000	550,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
LQ4078 Social Welfare Women Development and Bait-ul-Mal Department					
A033 TOTAL UTILITIES			<u>538,000</u>	<u>598,000</u>	<u>667,000</u>
A03301 Gas			90,000	90,000	100,000
A03302 Water			40,000	50,000	45,000
A03303 Electricity			388,000	438,000	500,000
A03304 Hot and Cold Weather Charges			20,000	20,000	22,000
A034 TOTAL OCCUPANCY COSTS			<u>4,000</u>	<u>2,076,000</u>	<u>2,283,000</u>
A03402 Rent for Office Building			1,000	2,073,000	2,280,000
A03407 Rates and Taxes			3,000	3,000	3,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,540,000</u>	<u>2,117,000</u>	<u>1,983,000</u>
A03805 Travelling Allowance			190,000	467,000	100,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,350,000	1,650,000	1,883,000
A039 TOTAL GENERAL			<u>874,000</u>	<u>1,059,000</u>	<u>950,000</u>
A03901 Stationery			280,000	350,000	300,000
A03902 Printing and Publication			125,000	145,000	140,000
A03905 Newspapers Periodicals and Books			20,000	20,000	22,000
A03906 Uniforms and Protective Clothing			21,000	21,000	25,000
A03907 Advertising & Publicity			12,000	17,000	12,000
A03917 Law Charges			1,000	1,000	1,000
A03942 Cost of Other Stores			40,000	55,000	40,000
A03955 Computer Stationary			165,000	200,000	180,000
A03970 Others			210,000	250,000	230,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>200,000</u>	<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>200,000</u>	<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				200,000	500,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
LQ4078	Social Welfare Women Development and Bait-ul-Mal Department					
A06	TOTAL TRANSFERS			<u>40,000</u>	<u>50,000</u>	<u>45,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>40,000</u>	<u>50,000</u>	<u>45,000</u>
A06301	Entertainments & Gifts			40,000	50,000	45,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>715,000</u>	<u>835,000</u>	<u>770,000</u>
A130	TOTAL TRANSPORT			<u>470,000</u>	<u>550,000</u>	<u>510,000</u>
A13001	Transport			470,000	550,000	510,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>185,000</u>	<u>225,000</u>	<u>195,000</u>
A13101	Machinery and Equipment			185,000	225,000	195,000
A132	TOTAL FURNITURE AND FIXTURE			<u>60,000</u>	<u>60,000</u>	<u>65,000</u>
A13201	Furniture and Fixture			60,000	60,000	65,000
Social Welfare Women Development and Bait-ul-Mal Department				14,968,000	19,487,000	19,931,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
LQ4079 Zakat and Ushr Department					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,439,000</u>	<u>13,510,000</u>	<u>13,736,000</u>
A011 TOTAL PAY	42	42	<u>5,080,000</u>	<u>7,300,000</u>	<u>7,625,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	9	<u>2,519,000</u>	<u>3,429,000</u>	<u>3,745,000</u>
A01101 Total Basic Pay of Officers	9	9	<u>2,519,000</u>		<u>3,745,000</u>
S045-M Secretary (BPS-21)	1		590,000		
S045-M Secretary (BPS-20)		1			728,000
D078-M Deputy Secretary (BPS-18)	1	1	350,000		609,000
L047-M Law Officer (BPS-17)	1	1	167,000		228,000
U017-M Under Secretary/Section Officer (BPS-17)	3	3	850,000		1,262,000
P139-M Private Secretary (BPS-16)	1	1	222,000		384,000
S282-M Superintendent (BPS-16)	2	2	340,000		534,000
A01150 Others				3,429,000	
A011-2 TOTAL PAY OF OTHER STAFF	33	33	<u>2,561,000</u>	<u>3,871,000</u>	<u>3,880,000</u>
A01151 Total Basic Pay of Other Staff	33	33	<u>2,561,000</u>		<u>3,880,000</u>
P037-M Personal Assistant (BPS-15)	1	1	210,000		283,000
A336-M Assistant/Deputy Superintendent (BPS-14)	3	3	435,000		724,000
C162-M Composer (BPS-14)	1	1	65,000		130,000
S216-M Stenographer (BPS-12)	3	3	309,000		406,000
C134-M Clerk (BPS-07)	6		450,000		
J019-M Junior Clerk (BPS-07)		6			537,000
D089-M Despatch Rider (BPS-05)	1	1	87,000		167,000
D186-M Driver (BPS-05)	3	3	191,000		318,000
D089-M Despatch Rider (BPS-04)	1	1	47,000		70,000
D201-M Duplicating Machine Operator (BPS-03)	1	1	68,000		80,000

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GENERAL ADMINISTRATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
LQ4079	Zakat and Ushr Department						
P051-M	Photo Stat Machine Operator	(BPS-03)	1	1	68,000		80,000
C112-M	Chowkidar	(BPS-02)	2	2	89,000		187,000
N006-M	Naib Qasid	(BPS-02)	8	8	440,000		733,000
S311-M	Sanitary Worker	(BPS-02)	1	1	67,000		113,000
N006-M	Naib Qasid	(BPS-01)	1	1	35,000		52,000
A01170	Others					3,871,000	
A012	TOTAL ALLOWANCES				<u>7,359,000</u>	<u>6,210,000</u>	<u>6,111,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,147,000</u>	<u>6,000,000</u>	<u>5,899,000</u>
A01201	Senior Post Allowance				15,000		15,000
A01202	House Rent Allowance				691,000		735,000
A01203	Conveyance Allowance				522,000		625,000
A01205	Dearness Allowance				390,000		
A01209	Special Additional Allowance				220,000		
A0120D	Integrated Allowance				42,000		54,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				745,000		765,000
A0120P	Adhoc Relief 2009				715,000		
A0120X	Ad - hoc Allowance - 2010				2,063,000		2,158,000
A01216	Qualification Allowance				12,000		12,000
A01217	Medical Allowance				620,000		625,000
A0121A	Adhoc Relief Allowance 2011						615,000
A01224	Entertainment Allowance				8,000		8,000
A01226	Computer Allowance				11,000		11,000
A01228	Orderly Allowance				36,000		36,000
A01239	Special Allowance				120,000		140,000
A01244	Adhoc Relief				440,000		
A01252	Non Practicing Allowance				20,000		60,000
A01262	Special Relief Allowance				440,000		
A01270	Others				<u>37,000</u>	<u>6,000,000</u>	<u>40,000</u>
037	30% Social Security Benefit in liue of Pension to the Contract Employees				37,000		40,000
101	Regular Allowances (R.E.)					6,000,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>212,000</u>	<u>210,000</u>	<u>212,000</u>

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
LQ4079 Zakat and Ushr Department					
A01271 Overtime Allowance			150,000	150,000	150,000
A01273 Honoraria			1,000		1,000
A01274 Medical Charges			60,000	60,000	60,000
A01278 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>5,031,000</u>	<u>5,454,000</u>	<u>5,685,000</u>
A032 TOTAL COMMUNICATIONS			<u>485,000</u>	<u>535,000</u>	<u>500,000</u>
A03201 Postage and Telegraph			35,000	35,000	40,000
A03202 Telephone and Trunk Call			450,000	500,000	460,000
A033 TOTAL UTILITIES			<u>551,000</u>	<u>586,000</u>	<u>636,000</u>
A03301 Gas			55,000	65,000	55,000
A03302 Water			50,000	50,000	50,000
A03303 Electricity			440,000	460,000	525,000
A03304 Hot and Cold Weather Charges			6,000	11,000	6,000
A034 TOTAL OCCUPANCY COSTS			<u>1,637,000</u>	<u>1,820,000</u>	<u>1,838,000</u>
A03402 Rent for Office Building			1,625,000	1,808,000	1,825,000
A03407 Rates and Taxes			12,000	12,000	13,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,700,000</u>	<u>1,755,000</u>	<u>2,033,000</u>
A03805 Travelling Allowance			125,000	115,000	125,000
A03806 Transportation of Goods			10,000		12,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,540,000	1,640,000	1,871,000
A03825 Travelling allowance			25,000		25,000
A039 TOTAL GENERAL			<u>658,000</u>	<u>758,000</u>	<u>678,000</u>
A03901 Stationery			225,000	225,000	225,000
A03902 Printing and Publication			85,000	85,000	85,000
A03905 Newspapers Periodicals and Books			22,000	37,000	22,000
A03906 Uniforms and Protective Clothing			10,000	20,000	15,000
A03907 Advertising & Publicity			20,000		20,000

**PC21010/PC24010 (010)
GENERAL ADMINISTRATION**

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
LQ4079 Zakat and Ushr Department					
A03917 Law Charges			1,000	21,000	1,000
A03955 Computer Stationary			150,000	150,000	150,000
A03970 Others			145,000	220,000	160,000
A06 TOTAL TRANSFERS			<u>55,000</u>	<u>55,000</u>	<u>60,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>55,000</u>	<u>55,000</u>	<u>60,000</u>
A06301 Entertainments & Gifts			55,000	55,000	60,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>605,000</u>	<u>755,000</u>	<u>640,000</u>
A130 TOTAL TRANSPORT			<u>400,000</u>	<u>500,000</u>	<u>425,000</u>
A13001 Transport			400,000	500,000	425,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>160,000</u>	<u>210,000</u>	<u>170,000</u>
A13101 Machinery and Equipment			160,000	210,000	170,000
A132 TOTAL FURNITURE AND FIXTURE			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13201 Furniture and Fixture			45,000	45,000	45,000
Zakat and Ushr Department			18,130,000	19,774,000	20,121,000

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE
BUDGET ESTIMATES 2012-2013

	POSTS 2012-2013	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	17,340	8,120,336,000	7,575,371,000	7,702,526,000	1,563,425,000	9,265,951,000
TOTAL	17,340	8,120,336,000	7,575,371,000	7,702,526,000	1,563,425,000	9,265,951,000

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

	Rs
Charged:	1,889,974,000
Voted:	7,375,977,000
Total:	9,265,951,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
031101 COURTS/JUSTICE (CHARGED)	1,378,217,000	1,710,904,000	1,889,974,000
031101 COURTS/JUSTICE	6,086,581,000	5,254,334,000	6,624,508,000
031102 ATTRONEYS/LEGAL SERVICES	264,996,000	265,502,000	305,452,000
031102 ATTRONEYS / LEGAL SERVICES	337,721,000	302,550,000	387,857,000
031103 TRAINING	51,884,000	41,117,000	56,948,000
031120 OTHERS	937,000	964,000	1,212,000
TOTAL	8,120,336,000	7,575,371,000	9,265,951,000

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
LQ4110	ADMINISTRATIVE-GENERAL AND OFFICIAL TRUSTEE	937,000	964,000	1,212,000
LQ4111	HIGH COURT (VOTED)	805,000	11,400,000	805,000
LQ4112	HIGH COURT (CHARGED)	1,378,217,000	1,710,904,000	1,889,974,000
LQ4114	SESSION COURTS	1,615,348,000	1,876,077,000	1,745,553,000
LQ4115	CIVIL COURTS	4,378,256,000	3,260,584,000	4,771,661,000
LQ4116	SPECIAL COURTS	69,906,000	86,464,000	81,206,000
LQ4117	COURTS OF SMALL CAUSES	22,266,000	19,809,000	25,283,000
LQ4472	PUNJAB JUDICIAL ACADEMY	51,884,000	41,117,000	56,948,000
LQ5467	SOLICITORS DEPARTMENT	21,646,000	25,664,000	29,711,000
LQ5468	MUFASSIL ESTABLISHMENT	316,075,000	276,886,000	358,146,000
LQ5469	ADVOCATE GENERAL	264,996,000	265,502,000	305,452,000
TOTAL		8,120,336,000	7,575,371,000	9,265,951,000

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>6,718,430,000</u>	<u>6,575,051,000</u>	<u>7,702,526,000</u>
A011	PAY	<u>1,849,910,000</u>	<u>2,439,492,000</u>	<u>2,871,513,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>887,856,000</u>	<u>1,113,347,000</u>	<u>1,419,345,000</u>
A01101	Basic Pay of Officers	886,487,000		1,417,846,000
A01102	Personal pay	153,000		153,000
A01103	Special Pay	1,204,000		1,334,000
A01105	Qualification Pay	12,000		12,000
A01150	Others		1,113,347,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>962,054,000</u>	<u>1,326,145,000</u>	<u>1,452,168,000</u>
A01151	Basic Pay of Other Staff	961,637,000		1,451,688,000
A01153	Special Pay	417,000		480,000
A01170	Others		1,326,145,000	
A012	ALLOWANCES	<u>4,868,520,000</u>	<u>4,135,559,000</u>	<u>4,831,013,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>4,826,538,000</u>	<u>4,087,774,000</u>	<u>4,791,948,000</u>
A01201	Senior Post Allowance	5,251,000	4,834,000	5,132,000
A01202	House Rent Allowance	424,310,000	324,984,000	452,556,000
A01203	Conveyance Allowance	322,892,000	305,026,000	354,448,000
A01205	Dearness Allowance	126,767,000	819,000	
A01207	Washing Allowance	2,031,000	2,278,000	2,866,000
A01208	Dress Allowance	597,000	355,000	575,000
A01209	Special Additional Allowance	46,814,000	417,000	
A0120D	Integrated Allowance	8,124,000	14,605,000	11,121,000
A0120K	Special Judicial Allowance	1,033,305,000	1,028,391,000	1,171,484,000
A0120P	Adhoc Relief 2009	304,856,000	11,037,000	
A0120X	Ad - hoc Allowance - 2010	78,251,000	65,595,000	74,028,000
A01211	Hill Allowance	167,000	2,364,000	575,000
A01216	Qualification Allowance	685,000	1,332,000	795,000
A01217	Medical Allowance	317,432,000	289,394,000	346,572,000
A0121A	Adhoc Relief Allowance 2011		200,492,000	268,172,000
A01224	Entertainment Allowance	3,384,000	3,336,000	3,386,000
A01225	Instructional Allowance	400,000	400,000	400,000
A01226	Computer Allowance	315,000	263,000	290,000
A01228	Orderly Allowance	100,000	146,000	125,000
A01233	Unattractive Area Allowance	10,000	1,000	11,000
A01236	Deputation Allowance	1,275,000	1,091,000	1,305,000
A01239	Special Allowance	24,275,000	19,122,000	19,075,000
A01240	Utility allowance for Gas	2,700,000	2,700,000	2,700,000

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01241	Utility allowance for electricity	673,647,000	629,014,000	711,484,000
A01242	Consolidation Travelling Allowance	1,500,000		500,000
A01243	Special travelling allowance	1,000	1,000	
A01244	Adhoc Relief	9,247,000		
A01248	Judicial Allowance	1,099,116,000	980,713,000	1,171,139,000
A01252	Non Practicing Allowance	88,200,000	91,500,000	95,400,000
A01256	Special Adhoc Relief Allowance	80,055,000	716,000	
A01262	Special Relief Allowance	91,026,000	729,000	
A01266	Disturbance Allowance	6,076,000	7,384,000	6,135,000
A01270	Others	73,729,000	98,735,000	91,674,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>41,982,000</u>	<u>47,785,000</u>	<u>39,065,000</u>
A01271	Overtime Allowance	3,913,000	4,484,000	4,288,000
A01273	Honoraria	2,254,000	4,169,000	2,322,000
A01274	Medical Charges	21,900,000	13,048,000	16,305,000
A01277	Contingent Paid Staff	13,795,000	25,044,000	16,010,000
A01278	Leave Salary	94,000	1,036,000	109,000
A01299	Others	26,000	4,000	31,000
A03	TOTAL OPERATING EXPENSES	<u>1,369,787,000</u>	<u>548,739,000</u>	<u>1,510,254,000</u>
A032	COMMUNICATIONS	<u>29,563,000</u>	<u>41,921,000</u>	<u>36,655,000</u>
A03201	Postage and Telegraph	5,576,000	10,380,000	7,162,000
A03202	Telephone and Trunk Call	23,742,000	31,245,000	29,235,000
A03203	Telex Teleprinter and Fax	132,000	13,000	67,000
A03205	Courier and Pilot Service	103,000	265,000	180,000
A03270	Others	10,000	18,000	11,000
A033	UTILITIES	<u>159,252,000</u>	<u>228,595,000</u>	<u>250,358,000</u>
A03301	Gas	17,266,000	28,000,000	21,285,000
A03302	Water	1,445,000	1,327,000	1,720,000
A03303	Electricity	138,828,000	196,474,000	225,218,000
A03304	Hot and Cold Weather Charges	1,713,000	2,794,000	2,133,000
A03370	Others			2,000
A034	OCCUPANCY COSTS	<u>6,835,000</u>	<u>5,407,000</u>	<u>8,146,000</u>
A03402	Rent for Office Building	2,504,000	2,764,000	3,255,000
A03403	Rent for Residential Building	4,000		29,000
A03404	Rent for other building	4,003,000	50,000	4,003,000
A03407	Rates and Taxes	323,000	2,593,000	858,000
A03470	Others	1,000		1,000

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ADMINISTRATION OF JUSTICE

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A038	TRAVEL & TRANSPORTATION	<u>92,394,000</u>	<u>131,842,000</u>	<u>125,654,000</u>
A03805	Travelling Allowance	40,180,000	68,810,000	53,226,000
A03806	Transportation of Goods	311,000	1,228,000	540,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle	50,973,000	61,278,000	70,956,000
A03808	Conveyance Charges	810,000	491,000	811,000
A03820	Others	15,000	20,000	16,000
A03821	Training - domestic	100,000	15,000	100,000
A03825	Travelling allowance	5,000		5,000
A039	GENERAL	<u>1,081,743,000</u>	<u>140,974,000</u>	<u>1,089,441,000</u>
A03901	Stationery	32,256,000	46,345,000	35,585,000
A03902	Printing and Publication	3,946,000	8,404,000	4,600,000
A03905	Newspapers Periodicals and Books	10,310,000	11,158,000	12,030,000
A03906	Uniforms and Protective Clothing	5,546,000	8,184,000	6,365,000
A03907	Advertising & Publicity	956,000	1,800,000	956,000
A03908	Discount given			1,000
A03915	Payments to Govt. Deptt. for Service Rendered	1,000	1,000	1,000
A03917	Law Charges	3,900,000	4,017,000	3,920,000
A03918	Exhibitions, Fairs & Other National Celebrations	486,000	781,000	486,000
A03919	Payments to Others for Service Rendered	1,005,000	1,005,000	1,005,000
A03936	Foreign/Inland Training Course Fee	1,010,000	1,000,000	1,006,000
A03942	Cost of Other Stores	9,936,000	18,509,000	9,335,000
A03955	Computer Stationary	4,570,000	10,723,000	6,710,000
A03970	Others	1,007,821,000	29,047,000	1,007,441,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>260,000</u>		<u>310,000</u>
A041	PENSION	<u>260,000</u>		<u>310,000</u>
A04101	Pension-Civil	10,000		10,000
A04116	Pension contribution (LCS/ Non LCS)	250,000		300,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>6,000</u>	<u>18,300,000</u>	<u>21,707,000</u>

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		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A052	GRANTS-DOMESTIC	<u>6,000</u>	<u>18,300,000</u>	<u>21,707,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	5,000	18,300,000	21,705,000
A05270	To Others	1,000		2,000
A06	TOTAL TRANSFERS	<u>2,488,000</u>	<u>10,381,000</u>	<u>2,488,000</u>
A063	ENTERTAINMENT & GIFTS	<u>2,488,000</u>	<u>10,381,000</u>	<u>2,488,000</u>
A06301	Entertainments & Gifts	2,488,000	10,381,000	2,488,000
A08	TOTAL LOANS AND ADVANCES	<u>10,000</u>		<u>10,000</u>
A081	ADVANCES TO GOVERNMENT SERVANTS	<u>10,000</u>		<u>10,000</u>
A08170	Others	10,000		10,000
A09	TOTAL PHYSICAL ASSETS	<u>8,335,000</u>	<u>387,041,000</u>	<u>4,025,000</u>
A092	COMPUTER EQUIPMENT	<u>4,900,000</u>	<u>17,999,000</u>	<u>1,057,000</u>
A09201	Hardware	405,000	30,000	405,000
A09202	Software	225,000	191,000	225,000
A09203	I.T. Equipment	4,270,000	17,778,000	427,000
A095	PURCHASE OF TRANSPORT	<u>1,135,000</u>	<u>71,884,000</u>	<u>1,006,000</u>
A09501	Transport	1,135,000	71,884,000	1,006,000
A096	PURCHASE OF PLANT & MACHINERY	<u>1,595,000</u>	<u>280,144,000</u>	<u>1,256,000</u>
A09601	Plant and Machinery	1,595,000	280,144,000	1,256,000
A097	PURCHASE FURNITURE & FIXTURE	<u>705,000</u>	<u>17,014,000</u>	<u>706,000</u>
A09701	Purchase of Frurniture and Fixture	705,000	17,014,000	706,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>21,020,000</u>	<u>35,859,000</u>	<u>24,631,000</u>
A130	TRANSPORT	<u>8,385,000</u>	<u>15,511,000</u>	<u>9,501,000</u>
A13001	Transport	8,385,000	15,511,000	9,501,000

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		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A131	MACHINERY AND EQUIPMENT	<u>8,026,000</u>	<u>14,385,000</u>	<u>9,650,000</u>
A13101	Machinery and Equipment	8,026,000	14,385,000	9,650,000
A132	FURNITURE AND FIXTURE	<u>3,989,000</u>	<u>5,743,000</u>	<u>4,820,000</u>
A13201	Furniture and Fixture	3,989,000	5,743,000	4,820,000
A133	BUILDINGS AND STRUCTURE	<u>510,000</u>	<u>200,000</u>	<u>510,000</u>
A13301	Office Buildings	500,000	200,000	500,000
A13370	Others	10,000		10,000
A137	COMPUTER EQUIPMENT	<u>110,000</u>	<u>20,000</u>	<u>150,000</u>
A13701	Hardware	10,000	10,000	50,000
A13703	I.T. Equipment	100,000	10,000	100,000
NET TOTAL		8,120,336,000	7,575,371,000	9,265,951,000

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SUMMARY OF SCALES FOR 2012-2013

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	3223	38	48	3309	284,038,000
02	435	4	1	440	44,569,000
03	2697			2697	210,229,000
04	835	9	20	864	89,563,000
05	148		6	154	17,950,000
06	7			7	710,000
07	3760	15	21	3796	397,624,000
08	30			30	3,199,000
09	291	11	11	313	49,335,000
10	37		1	38	5,696,000
11	1352			1352	226,036,000
12	111		4	115	18,532,000
13	29			29	4,557,000
14	553	12	15	580	87,870,000
15	69	4	9	82	11,780,000
16	1460	8	5	1473	315,410,000
17	383		13	396	137,075,000
18	1048	2	9	1059	367,332,000
19	105		3	108	54,225,000
20	354		2	356	203,182,000
21	37			37	28,757,000
22	1			1	809,000
(Special)	87	5	12	104	311,056,000
TOTAL	17052	108	180	17340	2,869,534,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4111 High Court (Voted)					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,000</u>	<u>3,100,000</u>	<u>5,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,000</u>	<u>3,100,000</u>	<u>5,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			5,000	3,100,000	5,000
A06 TOTAL TRANSFERS			<u>800,000</u>	<u>8,300,000</u>	<u>800,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>800,000</u>	<u>8,300,000</u>	<u>800,000</u>
A06301 Entertainments & Gifts			800,000	8,300,000	800,000
High Court (Voted)			805,000	11,400,000	805,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4112 High Court (Charged)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,215,084,000</u>	<u>1,418,888,000</u>	<u>1,689,292,000</u>
A011 TOTAL PAY	<u>1893</u>	<u>1969</u>	<u>348,759,000</u>	<u>492,555,000</u>	<u>600,401,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>424</u>	<u>431</u>	<u>237,767,000</u>	<u>318,340,000</u>	<u>423,530,000</u>
A01101 Total Basic Pay of Officers	<u>424</u>	<u>431</u>	<u>236,830,000</u>		<u>422,515,000</u>
C088-M Chief Justice (Special)	1	1	4,335,000		4,985,000
J012-M Judge (Special)	10	10	38,207,000		46,184,000
J053-M Judge/Additional Judge (Special)	49	49	105,465,000		234,875,000
O012-M Officer On Special Duty (Special)	1	1	515,000		699,000
R036-M Registrar (BPS-22)	1	1	666,000		809,000
M113-M Member Inspection Team (BPS-21)	1	1	617,000		855,000
A027-M Additional Member Inspection Team (BPS-20)	2	1	905,000		597,000
A028-M Additional Registrar (BPS-20)	11	12	4,659,000		8,781,000
S050-M Secretary To Chief Justice (BPS-20)	1	1	516,000		668,000
D077-F Deputy Registrar (BPS-19)	1	1	318,000		526,000
D077-M Deputy Registrar (BPS-19)	21	21	7,063,000		11,475,000
P140-M Private Secretary To Chief Justice (BPS-19)	1	1	421,000		564,000
P173-M Protocol Officer (BPS-19)	1	1	388,000		267,000
R055-M Research And Reference Officer (BPS-19)	1	1	353,000		660,000
A255-M Assistant Registrar (BPS-18)	62	67	16,710,000		23,684,000
L066-M Librarian (BPS-18)	1	1	245,000		420,000
P139-M Private Secretary (BPS-18)	67	67	20,531,000		29,210,000
P173-M Protocol Officer (BPS-18)		1			240,000
R016-M Reader (BPS-18)	66	67	16,246,000		24,484,000
S201-M Staff Officer (BPS-18)	1	1	294,000		438,000
T089-M Treasury Officer (BPS-18)		1			267,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4112 High Court (Charged)					
A012-M Accounts Officer (BPS-17)	1	1	172,000		307,000
A337-M Assistant Librarian (BPS-17)	4	4	826,000		1,484,000
P037-M Personal Assistant (BPS-17)	86	86	12,833,000		22,234,000
S216-M Stenographer (BPS-17)	21	21	3,053,000		5,656,000
T089-M Treasury Officer (BPS-17)	1		313,000		
A008-M Accountant (BPS-16)	4	4	444,000		773,000
H144-M Hardware Technician (BPS-16)	2	2	191,000		356,000
N054-M Networking Technician (BPS-16)	2	2	157,000		259,000
S292-M Supervisor (BPS-16)	4	4	387,000		758,000
A01102 Personal pay			153,000		153,000
A01103 Special Pay			772,000		850,000
A01105 Qualification Pay			12,000		12,000
A01150 Others				318,340,000	
A011-2 TOTAL PAY OF OTHER STAFF	1469	1538	110,992,000	174,215,000	176,871,000
A01151 Total Basic Pay of Other Staff	<u>1469</u>	<u>1538</u>	<u>110,677,000</u>		<u>176,521,000</u>
C233-M Computer Operator (BPS-15)	6	6	744,000		1,378,000
A097-M Assistant (BPS-14)	161	167	19,967,000		33,131,000
C230-M Care Taker (BPS-14)		1			104,000
D020-F Data Entry Operator (BPS-13)	5	5	458,000		807,000
D020-M Data Entry Operator (BPS-13)	22	22	2,303,000		3,550,000
N065-M Network Associate (BPS-13)	2	2	105,000		200,000
K007-M Key Punch Operator (BPS-12)	2	2	135,000		216,000
S322-M Senior Auditor (BPS-12)	6	6	470,000		770,000
C040-M Cashier (BPS-10)	1	1	68,000		123,000
S078-M Senior Clerk (BPS-09)	186	194	17,414,000		30,072,000
I004-M Imam Masjid (BPS-07)	4	4	200,000		688,000
J019-F Junior Clerk (BPS-07)	1	1	58,000		100,000
J019-M Junior Clerk (BPS-07)	389	402	27,235,000		37,998,000
C010-M Calligraphist (BPS-06)	2	2	160,000		270,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
LQ4112	High Court (Charged)						
J018-M	Junior Auditor	(BPS-06)	4	4	195,000		332,000
M065-M	Mechanic	(BPS-06)	1	1	63,000		108,000
D201-M	Duplicating Machine Operator	(BPS-05)	1	1	56,000		92,000
E034-M	Electrician	(BPS-05)	1	1	57,000		61,000
C132-M	Cleaner-Cum-Driver	(BPS-04)	1	1	76,000		127,000
C193-M	Cook	(BPS-04)	22	27	1,635,000		2,669,000
D186-M	Driver	(BPS-04)	93	93	6,517,000		9,564,000
F048-M	Fireman	(BPS-03)	2	2	100,000		169,000
B066-M	Book Binder	(BPS-02)	4	4	284,000		441,000
D003-M	Daftri	(BPS-02)	100	104	6,183,000		9,452,000
H041-M	Head Mali	(BPS-02)	2	2	134,000		206,000
M214-M	Moazzan	(BPS-02)	4	4	157,000		348,000
Q003-M	Qasid	(BPS-02)	62	62	4,537,000		7,331,000
R026-M	Record Lifter	(BPS-02)	2	2	153,000		240,000
B015-M	Bearer	(BPS-01)	19	23	1,121,000		2,024,000
B019-M	Beldar	(BPS-01)	16	16	834,000		1,490,000
B140-M	Bearer/Waiter	(BPS-01)		4			177,000
C112-M	Chowkidar	(BPS-01)	18	19	935,000		1,560,000
C241-M	Chowkidar/Watchman	(BPS-01)		3			170,000
D204-M	Dusting Cooli	(BPS-01)	18	21	896,000		2,042,000
F087-M	Frash	(BPS-01)	7	7	279,000		447,000
F088-M	Frashman	(BPS-01)	11	13	860,000		1,362,000
M019-M	Mali	(BPS-01)	21	26	1,545,000		2,839,000
N006-M	Naib Qasid	(BPS-01)	197	206	10,525,000		16,578,000
S311-M	Sanitary Worker	(BPS-01)	61	66	3,491,000		6,203,000
U020-M	Usher	(BPS-01)	1	1	70,000		112,000
W001-M	Waiter	(BPS-01)	4		110,000		
W022-M	Water Man	(BPS-01)	9	9	507,000		905,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4112 High Court (Charged)					
W108-M Washer Man (BPS-01)	1	1	40,000		65,000
A01153 Special Pay			315,000		350,000
A01170 Others				174,215,000	
A012 TOTAL ALLOWANCES			<u>866,325,000</u>	<u>926,333,000</u>	<u>1,088,891,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>843,059,000</u>	<u>894,639,000</u>	<u>1,066,625,000</u>
A01201 Senior Post Allowance			720,000	552,000	586,000
A01202 House Rent Allowance			94,574,000	65,639,000	99,044,000
A01203 Conveyance Allowance			43,060,000	38,363,000	44,921,000
A01205 Dearness Allowance			15,973,000	130,000	
A01207 Washing Allowance			94,000	189,000	211,000
A01208 Dress Allowance			70,000	14,000	70,000
A01209 Special Additional Allowance			6,644,000	60,000	
A0120D Integrated Allowance			817,000	2,017,000	1,480,000
A0120K Special Judicial Allowance			284,405,000	351,275,000	420,267,000
A0120P Adhoc Relief 2009			41,820,000	1,245,000	
A0120X Ad - hoc Allowance - 2010				292,000	
A01211 Hill Allowance			39,000		200,000
A01216 Qualification Allowance			10,000	10,000	10,000
A01217 Medical Allowance			30,001,000	88,342,000	48,514,000
A0121A Adhoc Relief Allowance 2011				39,886,000	63,549,000
A01224 Entertainment Allowance			393,000	387,000	393,000
A01226 Computer Allowance			190,000	215,000	213,000
A01236 Deputation Allowance			100,000	142,000	110,000
A01239 Special Allowance			600,000	150,000	
A01241 Utility allowance for electricity			89,406,000	85,122,000	94,900,000
A01244 Adhoc Relief			64,000		
A01248 Judicial Allowance			145,416,000	137,619,000	221,261,000
A01256 Special Adhoc Relief Allowance			13,939,000	159,000	
A01262 Special Relief Allowance			13,930,000	145,000	
A01266 Disturbance Allowance			5,990,000	7,298,000	6,000,000
A01270 Others			<u>54,804,000</u>	<u>75,388,000</u>	<u>64,896,000</u>
001 Others			4,404,000	2,422,000	6,496,000
025 Special Judicial Allowance to Honorable Judges			50,400,000	72,966,000	58,400,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>23,266,000</u>	<u>31,694,000</u>	<u>22,266,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4112 High Court (Charged)					
A01271 Overtime Allowance			2,460,000	2,782,000	2,460,000
A01273 Honoraria			800,000	2,150,000	800,000
A01274 Medical Charges			8,000,000	4,462,000	5,000,000
A01277 Contingent Paid Staff			12,000,000	22,300,000	14,000,000
A01278 Leave Salary			1,000		1,000
A01299 Others			5,000		5,000
A03 TOTAL OPERATING EXPENSES			<u>157,229,000</u>	<u>228,663,000</u>	<u>188,978,000</u>
A032 TOTAL COMMUNICATIONS			<u>10,426,000</u>	<u>18,695,000</u>	<u>13,101,000</u>
A03201 Postage and Telegraph			2,400,000	5,760,000	3,000,000
A03202 Telephone and Trunk Call			8,000,000	12,760,000	10,000,000
A03203 Telex Teleprinter and Fax			1,000	1,000	1,000
A03205 Courier and Pilot Service			25,000	174,000	100,000
A033 TOTAL UTILITIES			<u>86,093,000</u>	<u>93,202,000</u>	<u>95,001,000</u>
A03301 Gas			9,000,000	19,460,000	12,000,000
A03302 Water			900,000	900,000	1,000,000
A03303 Electricity			76,192,000	72,842,000	82,000,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A034 TOTAL OCCUPANCY COSTS			<u>153,000</u>	<u>1,520,000</u>	<u>303,000</u>
A03402 Rent for Office Building			1,000		1,000
A03403 Rent for Residential Building			1,000		1,000
A03404 Rent for other building			1,000		1,000
A03407 Rates and Taxes			150,000	1,520,000	300,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>42,747,000</u>	<u>65,650,000</u>	<u>61,663,000</u>
A03805 Travelling Allowance			10,000,000	24,440,000	15,000,000
A03806 Transportation of Goods			100,000	536,000	300,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			32,347,000	40,379,000	46,063,000
A03808 Conveyance Charges			300,000	295,000	300,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4112 High Court (Charged)					
A039 TOTAL GENERAL			<u>17,810,000</u>	<u>49,596,000</u>	<u>18,910,000</u>
A03901 Stationery			6,500,000	10,286,000	7,000,000
A03902 Printing and Publication			900,000	1,894,000	1,000,000
A03905 Newspapers Periodicals and Books			2,900,000	3,500,000	3,000,000
A03906 Uniforms and Protective Clothing			800,000	2,236,000	1,000,000
A03907 Advertising & Publicity			400,000	400,000	300,000
A03918 Exhibitions, Fairs & Other National Celebrations			10,000	112,000	10,000
A03936 Foreign/Inland Training Course Fee			1,000,000	1,000,000	1,000,000
A03942 Cost of Other Stores			1,800,000	7,024,000	2,000,000
A03955 Computer Stationary			1,500,000	2,900,000	1,600,000
A03970 Others			2,000,000	20,244,000	2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>5,000,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>5,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					5,000,000
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>52,933,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>2,112,000</u>	<u>1,000</u>
A09202 Software				161,000	
A09203 I.T. Equipment			1,000	1,951,000	1,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>34,114,000</u>	<u>1,000</u>
A09501 Transport			1,000	34,114,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>12,268,000</u>	<u>1,000</u>
A09601 Plant and Machinery			1,000	12,268,000	1,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4112 High Court (Charged)					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>4,439,000</u>	<u>1,000</u>
A09701 Purchase of Furniture and Fixture			1,000	4,439,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>5,900,000</u>	<u>10,420,000</u>	<u>6,700,000</u>
A130 TOTAL TRANSPORT			<u>3,500,000</u>	<u>7,350,000</u>	<u>4,000,000</u>
A13001 Transport			3,500,000	7,350,000	4,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,000,000</u>	<u>2,250,000</u>	<u>2,200,000</u>
A13101 Machinery and Equipment			2,000,000	2,250,000	2,200,000
A132 TOTAL FURNITURE AND FIXTURE			<u>400,000</u>	<u>820,000</u>	<u>500,000</u>
A13201 Furniture and Fixture			400,000	820,000	500,000
High Court (Charged)			1,378,217,000	1,710,904,000	1,889,974,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4114 Session Courts					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,530,533,000</u>	<u>1,491,759,000</u>	<u>1,630,520,000</u>
A011 TOTAL PAY	<u>3663</u>	<u>3663</u>	<u>454,665,000</u>	<u>577,680,000</u>	<u>645,592,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>726</u>	<u>726</u>	<u>205,038,000</u>	<u>266,852,000</u>	<u>309,270,000</u>
A01101 Total Basic Pay of Officers	<u>726</u>	<u>726</u>	<u>204,738,000</u>		<u>308,970,000</u>
D144-F District & Session Judge (BPS-21)	1	1	435,000		758,000
D144-M District & Session Judge (BPS-21)	35	35	21,377,000		27,144,000
A023-F Additional Distt. & Session Judges (BPS-20)	4	4	1,576,000		2,128,000
A023-M Additional Distt. & Session Judges (BPS-20)	285	285	115,785,000		168,292,000
S216-M Stenographer (BPS-16)	365	365	57,428,000		95,416,000
S282-M Superintendent (BPS-16)	36	36	8,137,000		15,232,000
A01103 Special Pay			300,000		300,000
A01150 Others				266,852,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>2937</u>	<u>2937</u>	<u>249,627,000</u>	<u>310,828,000</u>	<u>336,322,000</u>
A01151 Total Basic Pay of Other Staff	<u>2937</u>	<u>2937</u>	<u>249,527,000</u>		<u>336,222,000</u>
A097-M Assistant (BPS-14)	15	15	1,429,000		2,705,000
A133-M Assistant Clerk Of Court (BPS-14)		1			125,000
A337-M Assistant Librarian (BPS-14)	1	1	68,000		111,000
C134-M Clerk (BPS-14)	1		68,000		
C233-M Computer Operator (BPS-14)	36	36	4,102,000		4,573,000
R092-M Reader (BPS-14)	326	1	44,429,000		126,000
A133-M Assistant Clerk Of Court (BPS-11)	52	52	7,808,000		11,565,000
A292-M Assistant-Cum-Librarian (BPS-11)	1	1	67,000		107,000
A334-M Accountant (BPS-11)	8	8	1,051,000		1,244,000
B130-M Budget & Accounts Examiner (BPS-11)	36	36	3,383,000		4,142,000
R092-M Reader (BPS-11)		325			70,850,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4114 Session Courts					
E059-M English Clerk (BPS-09)	36	1	3,579,000		93,000
R024-M Record Keeper (BPS-09)	35		3,781,000		
S078-M Senior Clerk (BPS-09)	5	5	227,000		408,000
N017-M Nazar (BPS-08)	28	29	1,991,000		3,049,000
A055-M Ahlmad (Civil) (BPS-07)	330	330	27,371,000		32,923,000
A181-M Assistant English Clerk (BPS-07)	2	2	124,000		202,000
A300-M Asstt: Record Keeper (BPS-07)	5	5	519,000		700,000
C197-M Copyist (BPS-07)	37	37	7,019,000		7,427,000
C199-M Copy Clerk (BPS-07)	380	380	28,187,000		33,095,000
C203-M Copy Typist (BPS-07)	138	138	9,813,000		15,106,000
D088-M Despatch Clerk (BPS-07)	45	45	3,066,000		4,269,000
E059-M English Clerk (BPS-07)		35			6,156,000
I004-M Imam Masjid (BPS-07)	2	2	99,000		163,000
J019-M Junior Clerk (BPS-07)	31	31	1,544,000		3,061,000
N017-M Nazar (BPS-07)	2	1	95,000		82,000
R022-M Record Clerk (BPS-07)	48	48	3,376,000		4,914,000
R023-M Record Inspection Clerk (BPS-07)	36	36	2,629,000		3,793,000
R024-M Record Keeper (BPS-07)		35			5,826,000
T113-M Typist (BPS-07)	64	64	4,427,000		6,016,000
D186-M Driver (BPS-04)	36	36	3,065,000		4,691,000
P148-M Process Server (BPS-03)	7	7	659,000		859,000
D003-M Daftri (BPS-02)	36	36	5,269,000		5,433,000
M214-M Moazzan (BPS-02)	3	3	80,000		208,000
R026-M Record Lifter (BPS-02)	37	37	2,570,000		4,139,000
B019-M Beldar (BPS-01)	6	6	377,000		735,000
C112-M Chowkidar (BPS-01)	90	90	5,019,000		7,726,000
F038-M File Fetcher (BPS-01)	3	3	115,000		233,000
M019-M Mali (BPS-01)	75	75	7,851,000		8,302,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4114 Session Courts					
N006-M Naib Qasid (BPS-01)	782	782	54,438,000		65,686,000
S025-M Sanitary Worker (BPS-01)	94	94	5,870,000		9,137,000
S311-M Sanitary Worker (BPS-01)	3	3	114,000		190,000
W018-M Watchman (BPS-01)	2	2	76,000		129,000
W022-M Water Man (BPS-01)	63	63	3,772,000		5,923,000
A01153 Special Pay			100,000		100,000
A01170 Others				310,828,000	
A012 TOTAL ALLOWANCES			<u>1,075,868,000</u>	<u>914,079,000</u>	<u>984,928,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,070,978,000</u>	<u>910,196,000</u>	<u>980,008,000</u>
A01201 Senior Post Allowance			4,319,000	4,078,000	4,334,000
A01202 House Rent Allowance			63,722,000	59,335,000	63,722,000
A01203 Conveyance Allowance			60,287,000	68,617,000	71,950,000
A01205 Dearness Allowance			33,535,000	279,000	
A01207 Washing Allowance			87,000	34,000	111,000
A01208 Dress Allowance			105,000	4,000	105,000
A01209 Special Additional Allowance			13,559,000	196,000	
A0120D Integrated Allowance			1,817,000	3,431,000	2,544,000
A0120K Special Judicial Allowance			276,398,000	261,420,000	277,490,000
A0120P Adhoc Relief 2009			80,650,000	2,755,000	
A01211 Hill Allowance			10,000	2,000	75,000
A01216 Qualification Allowance			60,000	492,000	170,000
A01217 Medical Allowance			60,927,000	56,608,000	60,957,000
A0121A Adhoc Relief Allowance 2011				48,300,000	66,490,000
A01224 Entertainment Allowance			2,393,000	2,326,000	2,401,000
A01239 Special Allowance			62,000		10,000
A01241 Utility allowance for electricity			171,482,000	160,842,000	176,532,000
A01248 Judicial Allowance			248,917,000	240,827,000	252,948,000
A01256 Special Adhoc Relief Allowance			25,832,000	254,000	
A01262 Special Relief Allowance			26,293,000	273,000	
A01270 Others			<u>523,000</u>	<u>123,000</u>	<u>169,000</u>
001 Others			400,000	93,000	112,000
006 Uniform Allowance			20,000		7,000
007 Fixed Travelling Allowance			103,000	30,000	50,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,890,000</u>	<u>3,883,000</u>	<u>4,920,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4114 Session Courts					
A01271 Overtime Allowance			1,050,000	1,028,000	1,080,000
A01273 Honoraria			150,000	183,000	150,000
A01274 Medical Charges			3,500,000	1,726,000	3,500,000
A01277 Contingent Paid Staff			175,000	540,000	175,000
A01278 Leave Salary			10,000	403,000	10,000
A01299 Others			5,000	3,000	5,000
A03 TOTAL OPERATING EXPENSES			<u>77,897,000</u>	<u>108,146,000</u>	<u>101,415,000</u>
A032 TOTAL COMMUNICATIONS			<u>5,275,000</u>	<u>6,935,000</u>	<u>6,026,000</u>
A03201 Postage and Telegraph			1,200,000	1,702,000	1,500,000
A03202 Telephone and Trunk Call			4,000,000	5,217,000	4,500,000
A03203 Telex Teleprinter and Fax			70,000		20,000
A03205 Courier and Pilot Service			5,000	16,000	6,000
A033 TOTAL UTILITIES			<u>33,419,000</u>	<u>44,017,000</u>	<u>50,110,000</u>
A03301 Gas			5,000,000	4,330,000	5,000,000
A03302 Water			100,000	28,000	100,000
A03303 Electricity			28,269,000	39,280,000	44,809,000
A03304 Hot and Cold Weather Charges			50,000	379,000	200,000
A03370 Others					1,000
A034 TOTAL OCCUPANCY COSTS			<u>53,000</u>	<u>108,000</u>	<u>187,000</u>
A03402 Rent for Office Building			1,000		1,000
A03403 Rent for Residential Building			1,000		1,000
A03404 Rent for other building			1,000		1,000
A03407 Rates and Taxes			50,000	108,000	184,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>21,750,000</u>	<u>29,194,000</u>	<u>24,732,000</u>
A03805 Travelling Allowance			12,000,000	18,919,000	13,000,000
A03806 Transportation of Goods			50,000	48,000	50,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			9,685,000	10,227,000	11,667,000
A03808 Conveyance Charges			5,000		5,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4114 Session Courts					
A03820 Others			5,000		5,000
A03825 Travelling allowance			5,000		5,000
A039 TOTAL GENERAL			<u>17,400,000</u>	<u>27,892,000</u>	<u>20,360,000</u>
A03901 Stationery			8,500,000	12,940,000	10,000,000
A03902 Printing and Publication			1,200,000	2,151,000	1,500,000
A03905 Newspapers Periodicals and Books			2,500,000	2,691,000	3,000,000
A03906 Uniforms and Protective Clothing			250,000	246,000	260,000
A03907 Advertising & Publicity			250,000	608,000	300,000
A03918 Exhibitions, Fairs & Other National Celebrations			200,000	278,000	200,000
A03942 Cost of Other Stores			2,400,000	4,389,000	2,500,000
A03955 Computer Stationary			1,500,000	2,590,000	2,000,000
A03970 Others			600,000	1,999,000	600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>4,200,000</u>	<u>6,000,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>4,200,000</u>	<u>6,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				4,200,000	6,000,000
A06 TOTAL TRANSFERS			<u>100,000</u>	<u>394,000</u>	<u>100,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>	<u>394,000</u>	<u>100,000</u>
A06301 Entertainments & Gifts			100,000	394,000	100,000
A09 TOTAL PHYSICAL ASSETS			<u>8,000</u>	<u>261,864,000</u>	<u>8,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>4,757,000</u>	<u>2,000</u>
A09203 I.T. Equipment			2,000	4,757,000	2,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>2,000</u>		<u>2,000</u>
A09501 Transport			2,000		2,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4114 Session Courts					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>250,744,000</u>	<u>2,000</u>
A09601 Plant and Machinery			2,000	250,744,000	2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>	<u>6,363,000</u>	<u>2,000</u>
A09701 Purchase of Furniture and Fixture			2,000	6,363,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>6,810,000</u>	<u>9,714,000</u>	<u>7,510,000</u>
A130 TOTAL TRANSPORT			<u>2,500,000</u>	<u>2,734,000</u>	<u>2,500,000</u>
A13001 Transport			2,500,000	2,734,000	2,500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>3,000,000</u>	<u>5,329,000</u>	<u>3,500,000</u>
A13101 Machinery and Equipment			3,000,000	5,329,000	3,500,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,300,000</u>	<u>1,651,000</u>	<u>1,500,000</u>
A13201 Furniture and Fixture			1,300,000	1,651,000	1,500,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>10,000</u>		<u>10,000</u>
A13370 Others			10,000		10,000
Session Courts			1,615,348,000	1,876,077,000	1,745,553,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
LQ4115	Civil Courts						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,308,538,000</u>	<u>3,039,011,000</u>	<u>3,625,789,000</u>
A011	TOTAL PAY		<u>9939</u>	<u>9756</u>	<u>833,358,000</u>	<u>1,106,922,000</u>	<u>1,286,365,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2015</u>	<u>1832</u>	<u>333,061,000</u>	<u>411,747,000</u>	<u>517,543,000</u>
A01101	Total Basic Pay of Officers		<u>2015</u>	<u>1832</u>	<u>333,061,000</u>		<u>517,543,000</u>
S077-F	Senior Civil Judge	(BPS-19)	1	1	336,000		464,000
S077-M	Senior Civil Judge	(BPS-19)	35	35	14,659,000		16,631,000
C121-F	Civil Judges	(BPS-18)	33	33	7,655,000		11,246,000
C121-M	Civil Judges	(BPS-18)	720	720	171,950,000		245,376,000
C383-M	Civil Judge-cum-Judicial Magistrate	(BPS-17)	200	17	25,416,000		44,160,000
P126-M	Presiding Officer	(BPS-17)	35	35	5,070,000		11,928,000
S216-M	Stenographer	(BPS-16)	991	991	107,975,000		187,738,000
A01150	Others					411,747,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>7924</u>	<u>7924</u>	<u>500,297,000</u>	<u>695,175,000</u>	<u>768,822,000</u>
A01151	Total Basic Pay of Other Staff		<u>7924</u>	<u>7924</u>	<u>500,297,000</u>		<u>768,822,000</u>
S216-M	Stenographer	(BPS-15)	35	35	2,722,000		3,664,000
A097-M	Assistant	(BPS-14)	2	2	151,000		329,000
C123-M	Civil Nazars	(BPS-14)	1	1	77,000		111,000
C233-M	Computer Operator	(BPS-14)	36	36	4,231,000		4,708,000
R092-M	Reader	(BPS-14)	202	202	12,899,000		22,359,000
B130-M	Budget & Accounts Examiner	(BPS-11)	36	36	3,481,000		3,596,000
C123-M	Civil Nazars	(BPS-11)	35	35	4,961,000		6,615,000
C135-M	Clerk Of Court	(BPS-11)	34	34	5,026,000		7,298,000
R092-M	Reader	(BPS-11)	822	822	95,398,000		120,080,000
A055-M	Ahlmad (Civil)	(BPS-07)	1088	1088	66,082,000		97,193,000
A434-M	Ahlmad (Criminal)	(BPS-07)	560	560	27,748,000		65,416,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4115 Civil Courts					
C203-M Copy Typist (BPS-07)	2	2	99,000		154,000
D088-M Despatch Clerk (BPS-07)	2	2	183,000		222,000
J019-M Junior Clerk (BPS-07)	16	16	1,031,000		1,735,000
N005-M Naib Nazar (BPS-07)	177	177	14,871,000		25,794,000
R023-M Record Inspection Clerk (BPS-07)	2	2	221,000		366,000
R024-M Record Keeper (BPS-07)	2	2	124,000		282,000
T113-M Typist (BPS-07)	6	6	469,000		805,000
T114-M Typist Clerk (BPS-07)	18	18	942,000		1,157,000
B006-M Bailiff (BPS-05)	144	144	6,567,000		17,146,000
B006-M Bailiff (BPS-04)	648	648	41,803,000		68,257,000
P148-M Process Server (BPS-04)	288	10	12,582,000		62,000
P148-M Process Server (BPS-03)	2385	2663	128,989,000		206,931,000
C112-M Chowkidar (BPS-02)	4	4	160,000		320,000
D003-M Daftri (BPS-02)	37	37	2,552,000		4,116,000
F087-M Frash (BPS-02)	1	1	41,000		70,000
M019-M Mali (BPS-02)	1	1	41,000		85,000
N006-M Naib Qasid (BPS-02)	135	135	5,387,000		11,433,000
S311-M Sanitary Worker (BPS-02)	6	6	240,000		570,000
W022-M Water Man (BPS-02)	1	1	41,000		87,000
C112-M Chowkidar (BPS-01)	115	114	5,848,000		9,276,000
F087-M Frash (BPS-01)	5	5	285,000		390,000
M019-M Mali (BPS-01)	23	23	1,347,000		2,021,000
N006-M Naib Qasid (BPS-01)	931	931	46,469,000		74,740,000
S311-M Sanitary Worker (BPS-01)	72	72	4,136,000		6,861,000
W018-M Watchman (BPS-01)		1			61,000
W019-M Water Carrier (BPS-01)	50	50	3,000,000		4,364,000
W022-M Water Man (BPS-01)	2	2	93,000		148,000
A01170 Others				695,175,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4115 Civil Courts					
A012 TOTAL ALLOWANCES			<u>2,475,180,000</u>	<u>1,932,089,000</u>	<u>2,339,424,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,469,060,000</u>	<u>1,927,364,000</u>	<u>2,334,949,000</u>
A01202 House Rent Allowance			201,595,000	144,829,000	221,281,000
A01203 Conveyance Allowance			189,813,000	164,539,000	191,722,000
A01205 Dearness Allowance			59,856,000	362,000	
A01207 Washing Allowance			1,721,000	1,981,000	2,368,000
A01208 Dress Allowance			410,000	337,000	343,000
A01209 Special Additional Allowance			20,419,000	144,000	
A0120D Integrated Allowance			4,383,000	7,456,000	5,521,000
A0120K Special Judicial Allowance			459,515,000	401,759,000	459,509,000
A0120P Adhoc Relief 2009			151,020,000	6,720,000	
A01211 Hill Allowance			118,000	376,000	300,000
A01216 Qualification Allowance			610,000	829,000	610,000
A01217 Medical Allowance			197,352,000	120,287,000	208,910,000
A0121A Adhoc Relief Allowance 2011				93,478,000	109,694,000
A01224 Entertainment Allowance			210,000	224,000	210,000
A01241 Utility allowance for electricity			406,018,000	377,248,000	433,032,000
A01242 Consolidation Travelling Allowance			1,500,000		500,000
A01248 Judicial Allowance			686,764,000	585,496,000	677,985,000
A01256 Special Adhoc Relief Allowance			36,006,000	273,000	
A01262 Special Relief Allowance			37,436,000	262,000	
A01270 Others			<u>14,314,000</u>	<u>20,764,000</u>	<u>22,964,000</u>
001 Others			5,941,000	3,082,000	3,000,000
006 Uniform Allowance			4,688,000	1,015,000	2,280,000
007 Fixed Travelling Allowance			3,685,000	16,667,000	17,684,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>6,120,000</u>	<u>4,725,000</u>	<u>4,475,000</u>
A01273 Honoraria			100,000	221,000	150,000
A01274 Medical Charges			5,000,000	2,360,000	3,000,000
A01277 Contingent Paid Staff			1,000,000	1,518,000	1,300,000
A01278 Leave Salary			10,000	626,000	10,000
A01299 Others			10,000		15,000
A03 TOTAL OPERATING EXPENSES			<u>1,066,350,000</u>	<u>146,938,000</u>	<u>1,136,653,000</u>
A032 TOTAL COMMUNICATIONS			<u>3,451,000</u>	<u>5,532,000</u>	<u>4,033,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4115 Civil Courts					
A03201 Postage and Telegraph			1,300,000	1,870,000	1,500,000
A03202 Telephone and Trunk Call			2,100,000	3,655,000	2,500,000
A03203 Telex Teleprinter and Fax			50,000	6,000	30,000
A03205 Courier and Pilot Service			1,000	1,000	2,000
A03270 Others					1,000
A033 TOTAL UTILITIES			<u>27,289,000</u>	<u>77,502,000</u>	<u>87,515,000</u>
A03301 Gas			2,500,000	3,456,000	3,500,000
A03302 Water			110,000	35,000	250,000
A03303 Electricity			23,279,000	72,026,000	82,165,000
A03304 Hot and Cold Weather Charges			1,400,000	1,985,000	1,600,000
A034 TOTAL OCCUPANCY COSTS			<u>103,000</u>	<u>1,238,000</u>	<u>670,000</u>
A03402 Rent for Office Building			100,000	363,000	451,000
A03403 Rent for Residential Building			1,000		1,000
A03407 Rates and Taxes			1,000	875,000	217,000
A03470 Others			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>12,762,000</u>	<u>21,746,000</u>	<u>17,439,000</u>
A03805 Travelling Allowance			12,000,000	18,200,000	14,000,000
A03806 Transportation of Goods			30,000	580,000	50,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			727,000	2,965,000	3,383,000
A03808 Conveyance Charges			5,000	1,000	5,000
A03820 Others					1,000
A039 TOTAL GENERAL			<u>1,022,745,000</u>	<u>40,920,000</u>	<u>1,026,996,000</u>
A03901 Stationery			10,000,000	17,332,000	12,000,000
A03902 Printing and Publication			1,300,000	3,519,000	1,500,000
A03905 Newspapers Periodicals and Books			2,500,000	3,079,000	3,000,000
A03906 Uniforms and Protective Clothing			4,000,000	5,274,000	4,535,000
A03907 Advertising & Publicity			180,000	517,000	200,000
A03917 Law Charges			5,000	28,000	5,000
A03918 Exhibitions, Fairs & Other National Celebrations			250,000	311,000	250,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4115 Civil Courts					
A03936 Foreign/Inland Training Course Fee			10,000		6,000
A03942 Cost of Other Stores			2,000,000	3,504,000	2,500,000
A03955 Computer Stationary			1,000,000	4,383,000	1,500,000
A03970 Others			<u>1,001,500,000</u>	<u>2,973,000</u>	<u>1,001,500,000</u>
001 Others			1,500,000	2,973,000	1,500,000
093 Block Allocation for Speedy Justice			1,000,000,000		1,000,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>8,200,000</u>	<u>5,002,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>8,200,000</u>	<u>5,002,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				8,200,000	5,000,000
A05270 To Others			1,000		2,000
A06 TOTAL TRANSFERS			<u>13,000</u>	<u>18,000</u>	<u>13,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>13,000</u>	<u>18,000</u>	<u>13,000</u>
A06301 Entertainments & Gifts			13,000	18,000	13,000
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>56,414,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>6,305,000</u>	<u>1,000</u>
A09203 I.T. Equipment			1,000	6,305,000	1,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>36,000,000</u>	<u>1,000</u>
A09501 Transport			1,000	36,000,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>9,782,000</u>	<u>1,000</u>
A09601 Plant and Machinery			1,000	9,782,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4115 Civil Courts					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>4,327,000</u>	<u>1,000</u>
A09701 Purchase of Frurniture and Fixture			1,000	4,327,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,350,000</u>	<u>10,003,000</u>	<u>4,200,000</u>
A130 TOTAL TRANSPORT			<u>350,000</u>	<u>3,031,000</u>	<u>700,000</u>
A13001 Transport			350,000	3,031,000	700,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,600,000</u>	<u>4,681,000</u>	<u>2,000,000</u>
A13101 Machinery and Equipment			1,600,000	4,681,000	2,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,400,000</u>	<u>2,291,000</u>	<u>1,500,000</u>
A13201 Furniture and Fixture			1,400,000	2,291,000	1,500,000
Civil Courts			4,378,256,000	3,260,584,000	4,771,661,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
LQ4116	Special Courts						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>58,254,000</u>	<u>61,499,000</u>	<u>63,036,000</u>
A011	TOTAL PAY		<u>140</u>	<u>140</u>	<u>15,850,000</u>	<u>21,359,000</u>	<u>22,830,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>42</u>	<u>42</u>	<u>10,373,000</u>	<u>10,283,000</u>	<u>14,032,000</u>
A01101	Total Basic Pay of Officers		<u>42</u>	<u>42</u>	<u>10,294,000</u>		<u>13,913,000</u>
J012-M	Judge	(BPS-20)	14	14	7,306,000		10,290,000
S216-M	Stenographer	(BPS-16)	28	28	2,988,000		3,623,000
A01103	Special Pay				79,000		119,000
A01150	Others					10,283,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>98</u>	<u>98</u>	<u>5,477,000</u>	<u>11,076,000</u>	<u>8,798,000</u>
A01151	Total Basic Pay of Other Staff		<u>98</u>	<u>98</u>	<u>5,477,000</u>		<u>8,798,000</u>
A097-M	Assistant	(BPS-14)	28	28	2,404,000		3,709,000
D186-M	Driver	(BPS-04)	14	14	615,000		990,000
C112-M	Chowkidar	(BPS-02)	14		617,000		
N006-M	Naib Qasid	(BPS-02)	28		1,224,000		
S311-M	Sanitary Worker	(BPS-02)	14		617,000		
C112-M	Chowkidar	(BPS-01)		14			1,062,000
N006-M	Naib Qasid	(BPS-01)		28			1,949,000
S311-M	Sanitary Worker	(BPS-01)		14			1,088,000
A01170	Others					11,076,000	
A012	TOTAL ALLOWANCES				<u>42,404,000</u>	<u>40,140,000</u>	<u>40,206,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>42,094,000</u>	<u>39,257,000</u>	<u>39,466,000</u>
A01201	Senior Post Allowance				212,000	204,000	212,000
A01202	House Rent Allowance				3,645,000	3,539,000	3,645,000
A01203	Conveyance Allowance				1,414,000	1,809,000	2,119,000
A01205	Dearness Allowance				1,079,000	40,000	
A01207	Washing Allowance				59,000	11,000	77,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4116 Special Courts					
A01208 Dress Allowance			12,000		57,000
A01209 Special Additional Allowance			556,000	16,000	
A0120D Integrated Allowance			166,000	200,000	240,000
A0120K Special Judicial Allowance			11,814,000	13,042,000	13,044,000
A0120P Adhoc Relief 2009			2,408,000	294,000	
A0120X Ad - hoc Allowance - 2010				2,154,000	
A01211 Hill Allowance				1,986,000	
A01216 Qualification Allowance			5,000	1,000	5,000
A01217 Medical Allowance			2,608,000	2,449,000	2,581,000
A0121A Adhoc Relief Allowance 2011					2,355,000
A01224 Entertainment Allowance			124,000	124,000	118,000
A01226 Computer Allowance			85,000	8,000	37,000
A01228 Orderly Allowance			100,000	146,000	125,000
A01236 Deputation Allowance			1,125,000	949,000	1,125,000
A01239 Special Allowance			2,103,000	1,657,000	1,585,000
A01241 Utility allowance for electricity			3,710,000	3,500,000	3,918,000
A01248 Judicial Allowance			5,614,000	5,366,000	5,614,000
A01256 Special Adhoc Relief Allowance			1,252,000	28,000	
A01262 Special Relief Allowance			843,000	47,000	
A01270 Others			<u>3,160,000</u>	<u>1,687,000</u>	<u>2,609,000</u>
001 Others			394,000	1,080,000	394,000
025 Special Judicial Allowance to Honorable Judges			2,249,000	348,000	1,680,000
037 30% Social Security Benefit in liue of Pension to the Contract Employees			517,000	259,000	535,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>310,000</u>	<u>883,000</u>	<u>740,000</u>
A01271 Overtime Allowance			80,000	344,000	420,000
A01273 Honoraria			60,000	443,000	100,000
A01274 Medical Charges			150,000	93,000	200,000
A01277 Contingent Paid Staff			10,000	1,000	10,000
A01278 Leave Salary			5,000	1,000	5,000
A01299 Others			5,000	1,000	5,000
A03 TOTAL OPERATING EXPENSES			<u>10,728,000</u>	<u>17,803,000</u>	<u>14,891,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,046,000</u>	<u>1,353,000</u>	<u>1,185,000</u>
A03201 Postage and Telegraph			115,000	117,000	150,000
A03202 Telephone and Trunk Call			900,000	1,201,000	1,000,000
A03203 Telex Teleprinter and Fax			1,000		5,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4116 Special Courts					
A03205 Courier and Pilot Service			20,000	17,000	20,000
A03270 Others			10,000	18,000	10,000
A033 TOTAL UTILITIES			<u>2,140,000</u>	<u>3,734,000</u>	<u>4,119,000</u>
A03301 Gas			200,000	199,000	200,000
A03302 Water			65,000	97,000	90,000
A03303 Electricity			1,755,000	3,180,000	3,628,000
A03304 Hot and Cold Weather Charges			120,000	258,000	200,000
A03370 Others					1,000
A034 TOTAL OCCUPANCY COSTS			<u>8,000</u>	<u>19,000</u>	<u>53,000</u>
A03402 Rent for Office Building			1,000		1,000
A03403 Rent for Residential Building			1,000		1,000
A03404 Rent for other building			1,000		1,000
A03407 Rates and Taxes			5,000	19,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,833,000</u>	<u>5,743,000</u>	<u>4,548,000</u>
A03805 Travelling Allowance			200,000	1,824,000	300,000
A03806 Transportation of Goods			25,000	33,000	25,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			2,608,000	3,701,000	4,222,000
A03808 Conveyance Charges				185,000	1,000
A039 TOTAL GENERAL			<u>4,701,000</u>	<u>6,954,000</u>	<u>4,986,000</u>
A03901 Stationery			600,000	991,000	700,000
A03902 Printing and Publication			200,000	435,000	200,000
A03905 Newspapers Periodicals and Books			150,000	288,000	200,000
A03906 Uniforms and Protective Clothing			150,000	292,000	200,000
A03907 Advertising & Publicity			1,000	205,000	5,000
A03908 Discount given					1,000
A03917 Law Charges			2,965,000	3,005,000	2,965,000
A03918 Exhibitions, Fairs & Other National Celebrations			15,000	49,000	15,000
A03942 Cost of Other Stores			120,000	486,000	150,000
A03955 Computer Stationary			150,000	400,000	200,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4116 Special Courts					
A03970 Others			350,000	803,000	350,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					1,500,000
A06 TOTAL TRANSFERS			<u>75,000</u>	<u>169,000</u>	<u>75,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>75,000</u>	<u>169,000</u>	<u>75,000</u>
A06301 Entertainments & Gifts			75,000	169,000	75,000
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>4,525,000</u>	<u>704,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>700,000</u>	<u>1,000</u>
A09203 I.T. Equipment			1,000	700,000	1,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,640,000</u>	<u>1,000</u>
A09501 Transport			1,000	1,640,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,270,000</u>	<u>701,000</u>
A09601 Plant and Machinery			1,000	1,270,000	701,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>915,000</u>	<u>1,000</u>
A09701 Purchase of Frurniture and Fixture			1,000	915,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>845,000</u>	<u>2,468,000</u>	<u>1,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4116 Special Courts					
A130 TOTAL TRANSPORT			<u>485,000</u>	<u>1,556,000</u>	<u>550,000</u>
A13001 Transport			485,000	1,556,000	550,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>240,000</u>	<u>636,000</u>	<u>300,000</u>
A13101 Machinery and Equipment			240,000	636,000	300,000
A132 TOTAL FURNITURE AND FIXTURE			<u>120,000</u>	<u>276,000</u>	<u>150,000</u>
A13201 Furniture and Fixture			120,000	276,000	150,000
Special Courts			69,906,000	86,464,000	81,206,000

**PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE**

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4117 Courts of Small Causes					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>20,840,000</u>	<u>16,689,000</u>	<u>20,631,000</u>
A011 TOTAL PAY	63	63	<u>5,096,000</u>	<u>6,672,000</u>	<u>8,371,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>863,000</u>	<u>718,000</u>	<u>1,627,000</u>
A01101 Total Basic Pay of Officers	4	4	<u>863,000</u>		<u>1,627,000</u>
J012-F Judge (BPS-19)	1	1	290,000		650,000
R036-M Registrar (BPS-18)	1	1	251,000		393,000
S216-M Stenographer (BPS-16)	2	2	322,000		584,000
A01150 Others				718,000	
A011-2 TOTAL PAY OF OTHER STAFF	59	59	<u>4,233,000</u>	<u>5,954,000</u>	<u>6,744,000</u>
A01151 Total Basic Pay of Other Staff	59	59	<u>4,233,000</u>		<u>6,744,000</u>
C233-M Computer Operator (BPS-14)	1	1	117,000		180,000
B130-M Budget & Accounts Examiner (BPS-11)	1	1	100,000		162,000
C135-M Clerk Of Court (BPS-11)	1	1	142,000		195,000
I004-M Imam Masjid (BPS-09)	2	2	116,000		204,000
C040-M Cashier (BPS-08)	1	1	105,000		150,000
A055-M Ahlmad (Civil) (BPS-07)	4	4	329,000		597,000
C197-M Copyist (BPS-07)	2	2	146,000		240,000
N005-M Naib Nazar (BPS-07)	2	2	206,000		325,000
R024-M Record Keeper (BPS-07)	1	1	61,000		113,000
R092-M Reader (BPS-07)	2	2	324,000		419,000
B006-M Bailiff (BPS-04)	6	6	495,000		845,000
D003-M Daftri (BPS-03)	1	1	72,000		122,000
P148-M Process Server (BPS-03)	22	22	1,315,000		1,978,000
C112-M Chowkidar (BPS-01)	3	3	137,000		262,000
M019-M Mali (BPS-01)	1	1	74,000		121,000

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4117 Courts of Small Causes					
M147-M Moazzan (BPS-01)	1		37,000		
M214-M Moazzan (BPS-01)		1			59,000
N006-M Naib Qasid (BPS-01)	3	3	164,000		241,000
S311-M Sanitary Worker (BPS-01)	4	4	227,000		406,000
W019-M Water Carrier (BPS-01)	1	1	66,000		125,000
A01170 Others				5,954,000	
A012 TOTAL ALLOWANCES			<u>15,744,000</u>	<u>10,017,000</u>	<u>12,260,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>15,714,000</u>	<u>9,877,000</u>	<u>12,225,000</u>
A01202 House Rent Allowance			1,996,000	1,141,000	1,466,000
A01203 Conveyance Allowance			1,330,000	786,000	885,000
A01205 Dearness Allowance			674,000	8,000	
A01207 Washing Allowance			50,000	43,000	51,000
A01209 Special Additional Allowance			292,000	1,000	
A0120D Integrated Allowance			35,000	52,000	150,000
A0120K Special Judicial Allowance			1,173,000	895,000	1,173,000
A0120P Adhoc Relief 2009			976,000	21,000	
A01217 Medical Allowance			813,000	741,000	818,000
A0121A Adhoc Relief Allowance 2011				526,000	731,000
A01224 Entertainment Allowance			6,000	4,000	6,000
A01241 Utility allowance for electricity			3,031,000	2,302,000	3,031,000
A01248 Judicial Allowance			4,140,000	3,240,000	3,696,000
A01256 Special Adhoc Relief Allowance			370,000	2,000	
A01262 Special Relief Allowance			660,000	2,000	
A01270 Others			<u>168,000</u>	<u>113,000</u>	<u>218,000</u>
007 Fixed Travelling Allowance			168,000	113,000	218,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>30,000</u>	<u>140,000</u>	<u>35,000</u>
A01273 Honoraria			10,000	50,000	10,000
A01274 Medical Charges			5,000	60,000	5,000
A01277 Contingent Paid Staff			10,000	30,000	15,000
A01278 Leave Salary			5,000		5,000
A03 TOTAL OPERATING EXPENSES			<u>1,296,000</u>	<u>2,870,000</u>	<u>3,247,000</u>

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4117 Courts of Small Causes					
A032 TOTAL COMMUNICATIONS			<u>45,000</u>	<u>35,000</u>	<u>56,000</u>
A03201 Postage and Telegraph			10,000	10,000	6,000
A03202 Telephone and Trunk Call			35,000	25,000	50,000
A033 TOTAL UTILITIES			<u>735,000</u>	<u>1,465,000</u>	<u>2,545,000</u>
A03301 Gas			15,000	15,000	15,000
A03303 Electricity			700,000	1,400,000	2,500,000
A03304 Hot and Cold Weather Charges			20,000	50,000	30,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>15,000</u>	<u>60,000</u>	<u>15,000</u>
A03805 Travelling Allowance			10,000	50,000	10,000
A03806 Transportation of Goods			5,000	10,000	5,000
A039 TOTAL GENERAL			<u>501,000</u>	<u>1,310,000</u>	<u>631,000</u>
A03901 Stationery			200,000	600,000	250,000
A03902 Printing and Publication			21,000	100,000	30,000
A03905 Newspapers Periodicals and Books			20,000	50,000	20,000
A03906 Uniforms and Protective Clothing			80,000	100,000	100,000
A03907 Advertising & Publicity					1,000
A03918 Exhibitions, Fairs & Other National Celebrations			10,000	30,000	10,000
A03942 Cost of Other Stores			70,000	140,000	70,000
A03955 Computer Stationary			50,000	150,000	100,000
A03970 Others			50,000	140,000	50,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					1,200,000
A09 TOTAL PHYSICAL ASSETS					<u>4,000</u>

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4117 Courts of Small Causes					
A092 TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09203 I.T. Equipment					1,000
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501 Transport					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Purchase of Furniture and Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>130,000</u>	<u>250,000</u>	<u>201,000</u>
A130 TOTAL TRANSPORT					<u>1,000</u>
A13001 Transport					1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>200,000</u>	<u>150,000</u>
A13101 Machinery and Equipment			100,000	200,000	150,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			30,000	50,000	50,000
Courts of Small Causes			22,266,000	19,809,000	25,283,000

**PC21011/PC24011 (011)
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031102 ATTORNEYS / LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031102 ATTORNEYS / LEGAL SERVICES					
LQ5467 Solicitors Department					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,282,000</u>	<u>15,238,000</u>	<u>22,168,000</u>
A011 TOTAL PAY	70	70	<u>7,541,000</u>	<u>8,992,000</u>	<u>13,218,000</u>
A011-1 TOTAL PAY OF OFFICERS	12	12	<u>2,796,000</u>	<u>2,792,000</u>	<u>5,585,000</u>
A01101 Total Basic Pay of Officers	12	12	<u>2,791,000</u>		<u>5,580,000</u>
A030-M Additional Solicitor (Special)	2	2	682,000		1,525,000
D080-M Deputy Solicitor (Special)	4	4	894,000		1,350,000
S316-M Solicitor (Special)	1	1	435,000		1,200,000
S282-M Superintendent (BPS-16)	5	5	780,000		1,505,000
A01103 Special Pay			5,000		5,000
A01150 Others				2,792,000	
A011-2 TOTAL PAY OF OTHER STAFF	58	58	<u>4,745,000</u>	<u>6,200,000</u>	<u>7,633,000</u>
A01151 Total Basic Pay of Other Staff	58	58	<u>4,745,000</u>		<u>7,633,000</u>
P037-M Personal Assistant (BPS-15)	3	3	340,000		395,000
S114-M Senior Scale Stenographer (BPS-15)	1	1	178,000		220,000
A097-M Assistant (BPS-14)	7	7	793,000		1,252,000
S216-M Stenographer (BPS-12)	4	4	390,000		750,000
A334-F Accountant (BPS-10)	1	1	68,000		120,000
S078-M Senior Clerk (BPS-09)	5	15	573,000		1,930,000
S079-M Senior Clerk (Cashier) (BPS-09)	10		513,000		
J019-M Junior Clerk (BPS-07)	6	6	615,000		860,000
D011-M Dak Runner (BPS-05)	1	1	43,000		75,000
D186-M Driver (BPS-05)	1	1	89,000		150,000
D089-M Despatch Rider (BPS-04)	1	1	40,000		64,000
D186-M Driver (BPS-04)	1	1	51,000		68,000
D003-M Daftri (BPS-03)	2	2	110,000		170,000
C112-M Chowkidar (BPS-02)	1		68,000		

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ADMINISTRATION OF JUSTICE

031102 ATTORNEYS / LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031102 ATTORNEYS / LEGAL SERVICES					
LQ5467 Solicitors Department					
N006-M Naib Qasid (BPS-02)	10		684,000		
S311-M Sanitary Worker (BPS-02)	1		49,000		
W019-M Water Carrier (BPS-02)	1	1	69,000		90,000
C112-M Chowkidar (BPS-01)	1	2	36,000		177,000
N006-M Naib Qasid (BPS-01)		10			1,160,000
S311-M Sanitary Worker (BPS-01)	1	2	36,000		152,000
A01170 Others				6,200,000	
A012 TOTAL ALLOWANCES			<u>8,741,000</u>	<u>6,246,000</u>	<u>8,950,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,499,000</u>	<u>6,106,000</u>	<u>8,678,000</u>
A01202 House Rent Allowance			1,339,000	1,150,000	2,368,000
A01203 Conveyance Allowance			728,000	748,000	1,382,000
A01205 Dearness Allowance			472,000		
A01209 Special Additional Allowance			213,000		
A0120D Integrated Allowance			26,000	44,000	35,000
A0120P Adhoc Relief 2009			1,008,000		
A0120X Ad - hoc Allowance - 2010			3,019,000	2,450,000	2,849,000
A01217 Medical Allowance			858,000	650,000	1,018,000
A0121A Adhoc Relief Allowance 2011				750,000	947,000
A01224 Entertainment Allowance				6,000	
A01239 Special Allowance				300,000	
A01241 Utility allowance for electricity					71,000
A01244 Adhoc Relief			391,000		
A01262 Special Relief Allowance			416,000		
A01270 Others			<u>29,000</u>	<u>8,000</u>	<u>8,000</u>
001 Others				8,000	
027 Personal Allowance					8,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>242,000</u>	<u>140,000</u>	<u>272,000</u>
A01273 Honoraria			120,000	120,000	120,000
A01274 Medical Charges			120,000	20,000	150,000
A01278 Leave Salary			1,000		1,000
A01299 Others			1,000		1,000

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ADMINISTRATION OF JUSTICE

031102 ATTORNEYS / LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031102 ATTORNEYS / LEGAL SERVICES					
LQ5467 Solicitors Department					
A03 TOTAL OPERATING EXPENSES			<u>4,809,000</u>	<u>4,381,000</u>	<u>6,442,000</u>
A032 TOTAL COMMUNICATIONS			<u>470,000</u>	<u>294,000</u>	<u>600,000</u>
A03201 Postage and Telegraph			170,000	170,000	200,000
A03202 Telephone and Trunk Call			300,000	124,000	400,000
A033 TOTAL UTILITIES			<u>698,000</u>	<u>674,000</u>	<u>1,067,000</u>
A03301 Gas			50,000	29,000	50,000
A03302 Water			10,000	7,000	10,000
A03303 Electricity			631,000	631,000	1,000,000
A03304 Hot and Cold Weather Charges			7,000	7,000	7,000
A034 TOTAL OCCUPANCY COSTS			<u>2,405,000</u>	<u>2,405,000</u>	<u>2,805,000</u>
A03402 Rent for Office Building			2,400,000	2,400,000	2,800,000
A03407 Rates and Taxes			5,000	5,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>690,000</u>	<u>402,000</u>	<u>890,000</u>
A03805 Travelling Allowance			100,000	102,000	300,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			580,000	280,000	580,000
A03820 Others			10,000	20,000	10,000
A039 TOTAL GENERAL			<u>546,000</u>	<u>606,000</u>	<u>1,080,000</u>
A03901 Stationery			250,000	300,000	400,000
A03902 Printing and Publication			20,000		60,000
A03905 Newspapers Periodicals and Books			50,000	50,000	200,000
A03906 Uniforms and Protective Clothing			6,000	6,000	10,000
A03907 Advertising & Publicity			20,000	20,000	30,000
A03942 Cost of Other Stores			50,000	50,000	100,000
A03955 Computer Stationary			120,000	150,000	250,000
A03970 Others			30,000	30,000	30,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>	

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ADMINISTRATION OF JUSTICE

031102 ATTORNEYS / LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031102 ATTORNEYS / LEGAL SERVICES					
LQ5467 Solicitors Department					
A052 TOTAL GRANTS-DOMESTIC				<u>600,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				600,000	
A09 TOTAL PHYSICAL ASSETS			<u>5,000</u>	<u>5,045,000</u>	<u>401,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	<u>3,845,000</u>	<u>1,000</u>
A09203 I.T. Equipment			5,000	3,845,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,200,000</u>	<u>400,000</u>
A09601 Plant and Machinery				1,200,000	400,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>550,000</u>	<u>400,000</u>	<u>700,000</u>
A130 TOTAL TRANSPORT			<u>400,000</u>	<u>90,000</u>	<u>400,000</u>
A13001 Transport			400,000	90,000	400,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>220,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			60,000	220,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>80,000</u>	<u>80,000</u>	<u>150,000</u>
A13201 Furniture and Fixture			80,000	80,000	150,000
A137 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
A13701 Hardware			10,000	10,000	50,000
Solicitors Department			21,646,000	25,664,000	29,711,000

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031102 ATTORNEYS / LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031102 ATTORNEYS / LEGAL SERVICES					
LQ5468 Mufassil Establishment					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>306,529,000</u>	<u>270,574,000</u>	<u>349,074,000</u>
A011 TOTAL PAY	1123	1123	<u>123,075,000</u>	<u>146,224,000</u>	<u>201,672,000</u>
A011-1 TOTAL PAY OF OFFICERS	373	373	<u>64,091,000</u>	<u>66,748,000</u>	<u>104,360,000</u>
A01101 Total Basic Pay of Officers	373	373	<u>64,091,000</u>		<u>104,360,000</u>
D146-M District Attorney (BPS-19)	43	43	13,790,000		21,305,000
D065-M Deputy District Attorney (BPS-18)	99	99	18,856,000		31,350,000
A301-M Asstt: Distt. Attorney (BPS-17)	222	222	29,756,000		48,979,000
S282-M Superintendent (BPS-16)	9	9	1,689,000		2,726,000
A01150 Others				66,748,000	
A011-2 TOTAL PAY OF OTHER STAFF	750	750	<u>58,984,000</u>	<u>79,476,000</u>	<u>97,312,000</u>
A01151 Total Basic Pay of Other Staff	750	750	<u>58,984,000</u>		<u>97,312,000</u>
A097-M Assistant (BPS-14)	1	1	59,000		235,000
H024-M Head Clerk (BPS-14)	28	29	3,304,000		6,089,000
S216-M Stenographer (BPS-12)	79	79	9,612,000		13,200,000
A097-M Assistant (BPS-11)	1		53,000		
A008-M Accountant (BPS-10)	1	36	48,000		5,453,000
A334-M Accountant (BPS-10)	35		3,714,000		
S078-M Senior Clerk (BPS-09)	67	69	7,245,000		12,955,000
S079-M Senior Clerk (Cashier) (BPS-09)	2		158,000		
J019-M Junior Clerk (BPS-07)	228	228	18,199,000		31,087,000
D003-M Daftri (BPS-02)	43		2,312,000		
N006-M Naib Qasid (BPS-02)	254		13,659,000		
D003-M Daftri (BPS-01)		43			3,781,000
N006-M Naib Qasid (BPS-01)	11	265	621,000		24,512,000
A01170 Others				79,476,000	

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031102 ATTORNEYS / LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031102 ATTORNEYS / LEGAL SERVICES					
LQ5468 Mufassil Establishment					
A012 TOTAL ALLOWANCES			<u>183,454,000</u>	<u>124,350,000</u>	<u>147,402,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>182,779,000</u>	<u>123,833,000</u>	<u>146,712,000</u>
A01202 House Rent Allowance			22,194,000	19,943,000	21,472,000
A01203 Conveyance Allowance			8,086,000	14,825,000	20,196,000
A01205 Dearness Allowance			10,572,000		
A01209 Special Additional Allowance			4,543,000		
A0120D Integrated Allowance			551,000	1,016,000	626,000
A0120P Adhoc Relief 2009			20,594,000		
A0120X Ad - hoc Allowance - 2010			57,848,000	43,645,000	51,668,000
A01217 Medical Allowance			18,477,000	13,708,000	16,327,000
A0121A Adhoc Relief Allowance 2011				12,799,000	17,885,000
A01224 Entertainment Allowance			258,000	265,000	258,000
A01239 Special Allowance			21,510,000	17,015,000	17,480,000
A01244 Adhoc Relief			8,720,000		
A01262 Special Relief Allowance			8,720,000		
A01270 Others			<u>706,000</u>	<u>617,000</u>	<u>800,000</u>
001 Others				617,000	
027 Personal Allowance					800,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>675,000</u>	<u>517,000</u>	<u>690,000</u>
A01273 Honoraria			10,000		10,000
A01274 Medical Charges			660,000	517,000	675,000
A01278 Leave Salary			5,000		5,000
A03 TOTAL OPERATING EXPENSES			<u>3,936,000</u>	<u>3,809,000</u>	<u>8,572,000</u>
A032 TOTAL COMMUNICATIONS			<u>631,000</u>	<u>607,000</u>	<u>1,487,000</u>
A03201 Postage and Telegraph			181,000	181,000	256,000
A03202 Telephone and Trunk Call			440,000	420,000	1,220,000
A03203 Telex Teleprinter and Fax			10,000	6,000	11,000
A033 TOTAL UTILITIES			<u>567,000</u>	<u>444,000</u>	<u>690,000</u>
A03303 Electricity			482,000	359,000	600,000
A03304 Hot and Cold Weather Charges			85,000	85,000	90,000

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031102 ATTORNEYS / LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031102 ATTORNEYS / LEGAL SERVICES					
LQ5468 Mufassil Establishment					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,670,000</u>	<u>1,670,000</u>	<u>4,040,000</u>
A03805 Travelling Allowance			1,670,000	1,670,000	4,040,000
A039 TOTAL GENERAL			<u>1,068,000</u>	<u>1,088,000</u>	<u>2,355,000</u>
A03901 Stationery			575,000	575,000	820,000
A03902 Printing and Publication			5,000	5,000	10,000
A03905 Newspapers Periodicals and Books			170,000	180,000	310,000
A03917 Law Charges			80,000	90,000	100,000
A03955 Computer Stationary					810,000
A03970 Others			238,000	238,000	305,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>2,200,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>2,200,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				2,200,000	
A09 TOTAL PHYSICAL ASSETS			<u>5,280,000</u>		
A092 TOTAL COMPUTER EQUIPMENT			<u>3,840,000</u>		
A09203 I.T. Equipment			3,840,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,440,000</u>		
A09601 Plant and Machinery			1,440,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>330,000</u>	<u>303,000</u>	<u>500,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>173,000</u>	<u>300,000</u>
A13101 Machinery and Equipment			200,000	173,000	300,000

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031102 ATTORNEYS / LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031102 ATTORNEYS / LEGAL SERVICES					
LQ5468 Mufassil Establishment					
A132 TOTAL FURNITURE AND FIXTURE			<u>130,000</u>	<u>130,000</u>	<u>200,000</u>
A13201 Furniture and Fixture			130,000	130,000	200,000
Mufassil Establishment			316,075,000	276,886,000	358,146,000

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031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031102	ATTRONEYS/LEGAL SERVICES						
LQ5469	Advocate General						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>233,564,000</u>	<u>231,472,000</u>	<u>268,377,000</u>
A011	TOTAL PAY		436	462	<u>48,959,000</u>	<u>64,891,000</u>	<u>75,445,000</u>
A011-1	TOTAL PAY OF OFFICERS		78	92	<u>24,575,000</u>	<u>26,575,000</u>	<u>31,276,000</u>
A01101	Total Basic Pay of Officers		<u>78</u>	<u>92</u>	<u>24,527,000</u>		<u>31,216,000</u>
A015-M	Additional Advocate General	(Special)	19	20	6,810,000		7,200,000
A040-M	Advocate General	(Special)	1	1	1,200,000		1,200,000
A102-M	Assistant Advocate General	(Special)	38	9	12,031,000		2,700,000
A102-F	Assistant Advocate General	(BPS-20)		2			600,000
A102-M	Assistant Advocate General	(BPS-20)	3	35	900,000		11,100,000
A579-M	Advocate-on-Record	(BPS-19)	1	1	285,000		610,000
G065-M	Govt. Attorney-Cum-State Advocate	(BPS-19)	1	1	463,000		766,000
B088-M	Budget and Accounts Officer	(BPS-17)	1	1	123,000		200,000
P209-M	Protocol Officer	(BPS-17)	1	1	226,000		387,000
S201-M	Staff Officer	(BPS-17)	1	1	300,000		488,000
P139-M	Private Secretary	(BPS-16)	10	11	1,936,000		3,560,000
S282-M	Superintendent	(BPS-16)	2	9	253,000		2,405,000
A01103	Special Pay				48,000		60,000
A01150	Others					26,575,000	
A011-2	TOTAL PAY OF OTHER STAFF		358	370	<u>24,384,000</u>	<u>38,316,000</u>	<u>44,169,000</u>
A01151	Total Basic Pay of Other Staff		<u>358</u>	<u>370</u>	<u>24,382,000</u>		<u>44,139,000</u>
L103-M	Librarian	(BPS-15)	1	1	107,000		233,000
P037-M	Personal Assistant	(BPS-15)	10	10	1,312,000		2,191,000
S114-M	Senior Scale Stenographer	(BPS-15)	16	15	1,220,000		2,239,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031102 ATTORNEYS/LEGAL SERVICES					
LQ5469 Advocate General					
S216-M Stenographer (BPS-15)	7	11	490,000		1,460,000
A097-M Assistant (BPS-14)	44	41	4,733,000		6,620,000
A291-M Assistant-Cum-Accountant (BPS-14)	1	1	146,000		246,000
A292-M Assistant-Cum-Librarian (BPS-14)	1	1	112,000		233,000
S216-M Stenographer (BPS-12)	22	22	2,567,000		3,405,000
R092-M Reader (BPS-11)	1	1	107,000		182,000
S078-M Senior Clerk (BPS-09)	24	27	2,164,000		3,673,000
J019-M Junior Clerk (BPS-07)	69	70	4,061,000		7,281,000
D089-M Despatch Rider (BPS-04)	7	11	328,000		950,000
D186-M Driver (BPS-04)	4	4	257,000		452,000
D003-M Daftri (BPS-03)	4		250,000		
C112-M Chowkidar (BPS-02)	5		255,000		
D011-M Dak Runner (BPS-02)	21		954,000		
N006-M Naib Qasid (BPS-02)	40		1,767,000		
S311-M Sanitary Worker (BPS-02)	5		341,000		
C112-M Chowkidar (BPS-01)		5			431,000
D003-M Daftri (BPS-01)		4			421,000
D011-M Dak Runner (BPS-01)	27	48	1,136,000		4,644,000
N006-M Naib Qasid (BPS-01)	37	81	1,525,000		8,164,000
S311-M Sanitary Worker (BPS-01)	12	17	550,000		1,314,000
A01153 Special Pay			2,000		30,000
A01170 Others				38,316,000	
A012 TOTAL ALLOWANCES			<u>184,605,000</u>	<u>166,581,000</u>	<u>192,932,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>180,284,000</u>	<u>162,908,000</u>	<u>189,483,000</u>
A01202 House Rent Allowance			31,962,000	26,144,000	36,275,000
A01203 Conveyance Allowance			16,927,000	14,095,000	19,883,000
A01205 Dearness Allowance			4,514,000		
A01207 Washing Allowance			20,000	20,000	48,000
A01209 Special Additional Allowance			546,000		

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031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031102 ATTORNEYS/LEGAL SERVICES					
LQ5469 Advocate General					
A0120D Integrated Allowance			273,000	290,000	413,000
A0120P Adhoc Relief 2009			5,455,000	2,000	
A0120X Ad - hoc Allowance - 2010			13,840,000	13,508,000	15,965,000
A01217 Medical Allowance			4,848,000	5,073,000	5,897,000
A0121A Adhoc Relief Allowance 2011				3,988,000	5,812,000
A01233 Unattractive Area Allowance			10,000	1,000	11,000
A01243 Special travelling allowance			1,000	1,000	
A01248 Judicial Allowance			8,265,000	8,165,000	9,634,000
A01252 Non Practicing Allowance			88,200,000	91,500,000	95,400,000
A01256 Special Adhoc Relief Allowance			2,656,000		
A01262 Special Relief Allowance			2,656,000		
A01266 Disturbance Allowance			86,000	86,000	135,000
A01270 Others			<u>25,000</u>	<u>35,000</u>	<u>10,000</u>
001 Others			13,000	23,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			12,000	12,000	10,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,321,000</u>	<u>3,673,000</u>	<u>3,449,000</u>
A01271 Overtime Allowance			53,000	60,000	58,000
A01273 Honoraria			2,000	2,000	5,000
A01274 Medical Charges			4,065,000	3,410,000	3,375,000
A01277 Contingent Paid Staff			200,000	200,000	10,000
A01278 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>29,497,000</u>	<u>26,745,000</u>	<u>31,555,000</u>
A032 TOTAL COMMUNICATIONS			<u>7,119,000</u>	<u>7,900,000</u>	<u>8,867,000</u>
A03201 Postage and Telegraph			150,000	550,000	500,000
A03202 Telephone and Trunk Call			6,967,000	7,343,000	8,365,000
A03205 Courier and Pilot Service			2,000	7,000	2,000
A033 TOTAL UTILITIES			<u>4,016,000</u>	<u>3,262,000</u>	<u>4,535,000</u>
A03301 Gas			1,000	11,000	20,000
A03302 Water			10,000	10,000	10,000
A03303 Electricity			4,000,000	3,236,000	4,500,000
A03304 Hot and Cold Weather Charges			5,000	5,000	5,000

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031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031102 ATTORNEYS/LEGAL SERVICES					
LQ5469 Advocate General					
A034 TOTAL OCCUPANCY COSTS			<u>13,000</u>	<u>13,000</u>	<u>3,000</u>
A03402 Rent for Office Building			1,000	1,000	1,000
A03407 Rates and Taxes			12,000	12,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,877,000</u>	<u>5,382,000</u>	<u>8,527,000</u>
A03805 Travelling Allowance			4,000,000	3,505,000	6,376,000
A03806 Transportation of Goods			1,000	1,000	10,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,876,000	1,876,000	2,141,000
A039 TOTAL GENERAL			<u>12,472,000</u>	<u>10,188,000</u>	<u>9,623,000</u>
A03901 Stationery			5,131,000	3,121,000	3,915,000
A03902 Printing and Publication			50,000	50,000	50,000
A03905 Newspapers Periodicals and Books			520,000	820,000	800,000
A03906 Uniforms and Protective Clothing			10,000	30,000	10,000
A03907 Advertising & Publicity			5,000	30,000	20,000
A03915 Payments to Govt. Deptt. for Service Rendered			1,000	1,000	1,000
A03917 Law Charges			800,000	894,000	800,000
A03918 Exhibitions, Fairs & Other National Celebrations			1,000	1,000	1,000
A03919 Payments to Others for Service Rendered			5,000	5,000	5,000
A03942 Cost of Other Stores			3,396,000	2,816,000	1,915,000
A03970 Others			2,553,000	2,420,000	2,106,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>3,000,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>3,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					3,000,000
A09 TOTAL PHYSICAL ASSETS			<u>130,000</u>	<u>5,530,000</u>	

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031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031102 ATTORNEYS/LEGAL SERVICES					
LQ5469 Advocate General					
A095 TOTAL PURCHASE OF TRANSPORT			<u>130,000</u>	<u>130,000</u>	
A09501 Transport			130,000	130,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>4,730,000</u>	
A09601 Plant and Machinery				4,730,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>670,000</u>	
A09701 Purchase of Furniture and Fixture				670,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,805,000</u>	<u>1,755,000</u>	<u>2,520,000</u>
A130 TOTAL TRANSPORT			<u>650,000</u>	<u>450,000</u>	<u>850,000</u>
A13001 Transport			650,000	450,000	850,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>726,000</u>	<u>876,000</u>	<u>1,000,000</u>
A13101 Machinery and Equipment			726,000	876,000	1,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>429,000</u>	<u>429,000</u>	<u>670,000</u>
A13201 Furniture and Fixture			429,000	429,000	670,000
Advocate General			264,996,000	265,502,000	305,452,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031103 TRAINING					
LQ4472 Punjab Judicial Academy					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>27,869,000</u>	<u>28,957,000</u>	<u>32,427,000</u>
A011 TOTAL PAY	87	87	<u>12,142,000</u>	<u>13,572,000</u>	<u>16,799,000</u>
A011-1 TOTAL PAY OF OFFICERS	20	20	<u>9,172,000</u>	<u>9,172,000</u>	<u>11,882,000</u>
A01101 Total Basic Pay of Officers	20	20	<u>9,172,000</u>		<u>11,882,000</u>
D100 Director (Special)	3		2,700,000		
D100-M Director (Special)		3			3,498,000
D110 Director General (Special)	1		4,169,000		
D110-M Director General (Special)		1			5,400,000
S088-M Senior Instructor (BPS-20)	2	2	561,000		726,000
A032-M Administrative Officer (BPS-19)	1	1	237,000		307,000
D051-M Deputy Director (BPS-18)	1	1	173,000		224,000
A146-M Assistant Director (BPS-17)	2	2	265,000		343,000
I081-M IT Instructor (BPS-17)	1	1	177,000		229,000
L103-M Librarian (BPS-17)	1	1	133,000		172,000
P139-M Private Secretary (BPS-17)	2	2	260,000		336,000
W012-M Warden (BPS-17)	1	1	133,000		172,000
H167-M Hardware Engineer (BPS-16)	1	1	73,000		94,000
P037-M Personal Assistant (BPS-16)	4	4	291,000		381,000
A01150 Others				9,172,000	
A011-2 TOTAL PAY OF OTHER STAFF	67	67	<u>2,970,000</u>	<u>4,400,000</u>	<u>4,917,000</u>
A01151 Total Basic Pay of Other Staff	67	67	<u>2,970,000</u>		<u>4,917,000</u>
A097-M Assistant (BPS-14)	6	6	410,000		676,000
C040-M Cashier (BPS-14)	1	1	82,000		135,000
C230-M Care Taker (BPS-14)	1	1	69,000		113,000
D020-M Data Entry Operator (BPS-12)	2	2	116,000		191,000
J019-M Junior Clerk (BPS-07)	8	8	368,000		607,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031103 TRAINING					
LQ4472 Punjab Judicial Academy					
D201-M Duplicating Machine Operator (BPS-05)	2	2	86,000		142,000
E034-M Electrician (BPS-05)	1	1	43,000		71,000
L069-M Library Attendant (BPS-05)	1	1	43,000		71,000
T036-M Telephone Operator (BPS-05)	2	2	86,000		142,000
C193-M Cook (BPS-04)	3	3	125,000		206,000
D089-M Despatch Rider (BPS-04)	1	1	42,000		69,000
D186-M Driver (BPS-04)	8	8	333,000		549,000
C112-M Chowkidar (BPS-01)	3	3	112,000		184,000
C281-M Chapatimen (BPS-01)	1	1	38,000		62,000
C398-M Class Room Attendant (BPS-01)	2	2	75,000		123,000
D305-M Dish Washer (BPS-01)	1	1	38,000		62,000
H095-M Hostel Attendant (BPS-01)	1	1	38,000		62,000
N006-M Naib Qasid (BPS-01)	14	14	526,000		893,000
P095-M Plumber (BPS-01)	1	1	38,000		62,000
S311-M Sanitary Worker (BPS-01)	4	4	152,000		250,000
W001-M Waiter (BPS-01)	4	4	150,000		247,000
A01170 Others				4,400,000	
A012 TOTAL ALLOWANCES			<u>15,727,000</u>	<u>15,385,000</u>	<u>15,628,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>13,607,000</u>	<u>13,255,000</u>	<u>13,416,000</u>
A01202 House Rent Allowance			3,200,000	3,200,000	3,200,000
A01203 Conveyance Allowance			1,200,000	1,200,000	1,332,000
A01205 Dearness Allowance			65,000		
A01209 Special Additional Allowance			29,000		
A0120D Integrated Allowance			54,000	95,000	108,000
A0120K Special Judicial Allowance					1,000
A0120P Adhoc Relief 2009			869,000		
A0120X Ad - hoc Allowance - 2010			3,400,000	3,400,000	3,400,000
A01217 Medical Allowance			1,500,000	1,500,000	1,500,000
A0121A Adhoc Relief Allowance 2011				720,000	664,000

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ADMINISTRATION OF JUSTICE

031103 TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031103 TRAINING					
LQ4472 Punjab Judicial Academy					
A01225 Instructional Allowance			400,000	400,000	400,000
A01226 Computer Allowance			40,000	40,000	40,000
A01236 Deputation Allowance			50,000		70,000
A01240 Utility allowance for Gas			2,700,000	2,700,000	2,700,000
A01244 Adhoc Relief			50,000		
A01248 Judicial Allowance					1,000
A01262 Special Relief Allowance			50,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,120,000</u>	<u>2,130,000</u>	<u>2,212,000</u>
A01271 Overtime Allowance			270,000	270,000	270,000
A01273 Honoraria			1,000,000	1,000,000	972,000
A01274 Medical Charges			400,000	400,000	400,000
A01277 Contingent Paid Staff			400,000	455,000	500,000
A01278 Leave Salary			50,000	5,000	70,000
A03 TOTAL OPERATING EXPENSES			<u>18,045,000</u>	<u>9,384,000</u>	<u>18,501,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,100,000</u>	<u>570,000</u>	<u>1,300,000</u>
A03201 Postage and Telegraph			50,000	20,000	50,000
A03202 Telephone and Trunk Call			1,000,000	500,000	1,200,000
A03205 Courier and Pilot Service			50,000	50,000	50,000
A033 TOTAL UTILITIES			<u>4,295,000</u>	<u>4,295,000</u>	<u>4,776,000</u>
A03301 Gas			500,000	500,000	500,000
A03302 Water			250,000	250,000	260,000
A03303 Electricity			3,520,000	3,520,000	4,016,000
A03304 Hot and Cold Weather Charges			25,000	25,000	
A034 TOTAL OCCUPANCY COSTS			<u>4,100,000</u>	<u>104,000</u>	<u>4,125,000</u>
A03403 Rent for Residential Building					25,000
A03404 Rent for other building			4,000,000	50,000	4,000,000
A03407 Rates and Taxes			100,000	54,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,050,000</u>	<u>1,995,000</u>	<u>3,800,000</u>

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

031103 TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031103 TRAINING					
LQ4472 Punjab Judicial Academy					
A03805 Travelling Allowance			200,000	100,000	200,000
A03806 Transportation of Goods			100,000	20,000	100,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			3,150,000	1,850,000	2,900,000
A03808 Conveyance Charges			500,000	10,000	500,000
A03821 Training - domestic			100,000	15,000	100,000
A039 TOTAL GENERAL			<u>4,500,000</u>	<u>2,420,000</u>	<u>4,500,000</u>
A03901 Stationery			500,000	200,000	500,000
A03902 Printing and Publication			250,000	250,000	250,000
A03905 Newspapers Periodicals and Books			1,500,000	500,000	1,500,000
A03906 Uniforms and Protective Clothing			250,000		250,000
A03907 Advertising & Publicity			100,000	20,000	100,000
A03917 Law Charges			50,000		50,000
A03919 Payments to Others for Service Rendered			1,000,000	1,000,000	1,000,000
A03942 Cost of Other Stores			100,000	100,000	100,000
A03955 Computer Stationary			250,000	150,000	250,000
A03970 Others			500,000	200,000	500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>260,000</u>		<u>310,000</u>
A041 TOTAL PENSION			<u>260,000</u>		<u>310,000</u>
A04101 Pension-Civil			10,000		10,000
A04116 Pension contribution (LCS/ Non LCS)			250,000		300,000
A06 TOTAL TRANSFERS			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A06301 Entertainments & Gifts			1,500,000	1,500,000	1,500,000
A08 TOTAL LOANS AND ADVANCES			<u>10,000</u>		<u>10,000</u>
A081 TOTAL ADVANCES TO GOVERNMENT SERVANTS			<u>10,000</u>		<u>10,000</u>

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

031103 TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031103 TRAINING					
LQ4472 Punjab Judicial Academy					
A08170 Others			10,000		10,000
A09 TOTAL PHYSICAL ASSETS			<u>2,900,000</u>	<u>730,000</u>	<u>2,900,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,050,000</u>	<u>280,000</u>	<u>1,050,000</u>
A09201 Hardware			405,000	30,000	405,000
A09202 Software			225,000	30,000	225,000
A09203 I.T. Equipment			420,000	220,000	420,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000,000</u>		<u>1,000,000</u>
A09501 Transport			1,000,000		1,000,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A09601 Plant and Machinery			150,000	150,000	150,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>700,000</u>	<u>300,000</u>	<u>700,000</u>
A09701 Purchase of Furniture and Fixture			700,000	300,000	700,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,300,000</u>	<u>546,000</u>	<u>1,300,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>300,000</u>	<u>500,000</u>
A13001 Transport			500,000	300,000	500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>20,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			100,000	20,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>16,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			100,000	16,000	100,000

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

031103 TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	LAW COURTS				
0311	LAW COURTS				
031103	TRAINING				
LQ4472	Punjab Judicial Academy				
A133	TOTAL BUILDINGS AND STRUCTURE		<u>500,000</u>	<u>200,000</u>	<u>500,000</u>
A13301	Office Buildings		500,000	200,000	500,000
A137	TOTAL COMPUTER EQUIPMENT		<u>100,000</u>	<u>10,000</u>	<u>100,000</u>
A13703	I.T. Equipment		100,000	10,000	100,000
Punjab Judicial Academy			51,884,000	41,117,000	56,948,000

**PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE**

031120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031120	OTHERS					
LQ4110	Administrative-General and Official Trustee					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>937,000</u>	<u>964,000</u>	<u>1,212,000</u>
A011	TOTAL PAY	6	7	<u>465,000</u>	<u>625,000</u>	<u>820,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	2	<u>120,000</u>	<u>120,000</u>	<u>240,000</u>
A01101	Total Basic Pay of Officers	1	2	<u>120,000</u>		<u>240,000</u>
A036-M	Administrator Gen. & Official Trustee (Special)	1		120,000		
A718-M	Administrator General (Special)		1			120,000
O086-M	Official Trustee (Special)		1			120,000
A01150	Others				120,000	
A011-2	TOTAL PAY OF OTHER STAFF	5	5	<u>345,000</u>	<u>505,000</u>	<u>580,000</u>
A01151	Total Basic Pay of Other Staff	5	5	<u>345,000</u>		<u>580,000</u>
C134-M	Clerk (BPS-07)	4	4	271,000		452,000
N006-M	Naib Qasid (BPS-01)	1	1	74,000		128,000
A01170	Others				505,000	
A012	TOTAL ALLOWANCES			<u>472,000</u>	<u>339,000</u>	<u>392,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>464,000</u>	<u>339,000</u>	<u>386,000</u>
A01202	House Rent Allowance			83,000	64,000	83,000
A01203	Conveyance Allowance			47,000	44,000	58,000
A01205	Dearness Allowance			27,000		
A01209	Special Additional Allowance			13,000		
A0120D	Integrated Allowance			2,000	4,000	4,000
A0120P	Adhoc Relief 2009			56,000		
A0120X	Ad - hoc Allowance - 2010			144,000	146,000	146,000
A01217	Medical Allowance			48,000	36,000	50,000
A0121A	Adhoc Relief Allowance 2011				45,000	45,000
A01244	Adhoc Relief			22,000		
A01262	Special Relief Allowance			22,000		

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

031120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	LAW COURTS				
0311	LAW COURTS				
031120	OTHERS				
LQ4110	Administrative-General and Official Trustee				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>8,000</u>		<u>6,000</u>
A01273	Honoraria		2,000		5,000
A01278	Leave Salary		6,000		1,000
Administrative-General and Official Trustee			937,000	964,000	1,212,000

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS
BUDGET ESTIMATES 2012-2013

	POSTS 2012-2013	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	13,200	4,068,730,000	4,790,145,000	2,914,970,000	2,365,686,000	5,280,656,000
TOTAL	13,200	4,068,730,000	4,790,145,000	2,914,970,000	2,365,686,000	5,280,656,000

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

	Rs
Charged:	<u>0</u>
Voted:	<u>5,280,656,000</u>
Total:	<u>5,280,656,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
034101 JAILS AND CONVICT SETTLEMENT	4,068,730,000	4,790,145,000	5,280,656,000
TOTAL	4,068,730,000	4,790,145,000	5,280,656,000

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
LQ4118	DIRECTION	46,631,000	63,287,000	67,098,000
LQ4119	CENTRAL JAILS	1,882,666,000	2,318,127,000	2,611,547,000
LQ4120	DISTRICT JAIL	2,016,326,000	2,296,978,000	2,463,169,000
LQ4121	LOCK UPS	56,415,000	44,427,000	61,276,000
LQ4122	JAILS (MANUFACTURES) CENTRAL JAILS	59,995,000	61,373,000	70,725,000
LQ4123	JAILS (MANUFACTURES) DISTRICT JAILS	1,197,000	453,000	1,241,000
LQ4124	WORKS	5,500,000	5,500,000	5,600,000
TOTAL		4,068,730,000	4,790,145,000	5,280,656,000

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>2,276,251,000</u>	<u>2,460,919,000</u>	<u>2,914,970,000</u>
A011	PAY	<u>815,469,000</u>	<u>1,198,259,000</u>	<u>1,483,291,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>74,451,000</u>	<u>101,799,000</u>	<u>123,364,000</u>
A01101	Basic Pay of Officers	73,649,000		121,962,000
A01102	Personal pay			600,000
A01103	Special Pay	502,000		502,000
A01106	Pay of contract staff	300,000		300,000
A01150	Others		101,799,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>741,018,000</u>	<u>1,096,460,000</u>	<u>1,359,927,000</u>
A01151	Basic Pay of Other Staff	739,152,000		1,357,775,000
A01152	Personal pay			500,000
A01153	Special Pay	1,266,000		1,052,000
A01156	Pay of contract staff	600,000		600,000
A01170	Others		1,096,460,000	
A012	ALLOWANCES	<u>1,460,782,000</u>	<u>1,262,660,000</u>	<u>1,431,679,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>1,458,357,000</u>	<u>1,262,528,000</u>	<u>1,429,294,000</u>
A01201	Senior Post Allowance	50,000		55,000
A01202	House Rent Allowance	170,682,000		205,951,000
A01203	Conveyance Allowance	70,558,000		190,879,000
A01205	Dearness Allowance	88,042,000		
A01207	Washing Allowance	10,955,000		13,015,000
A01208	Dress Allowance	1,422,000		1,422,000
A01209	Special Additional Allowance	33,831,000		
A0120D	Integrated Allowance	5,947,000		5,997,000
A0120P	Adhoc Relief 2009	154,563,000		
A0120R	Prison Allowance	469,277,000		562,648,000
A0120X	Ad - hoc Allowance - 2010	2,763,000		3,163,000
A01211	Hill Allowance	10,000		12,000
A01216	Qualification Allowance	4,000		4,000
A01217	Medical Allowance	138,613,000		168,858,000
A0121A	Adhoc Relief Allowance 2011			62,875,000
A0121B	Health Professional Allowance			920,000
A01224	Entertainment Allowance	20,000		20,000
A01225	Instructional Allowance	200,000		200,000
A01226	Computer Allowance	174,000		311,000
A01239	Special Allowance			3,880,000
A01244	Adhoc Relief	64,667,000		
A01252	Non Practicing Allowance	3,024,000		3,024,000

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01260	Ration Allowance	106,551,000		127,431,000
A01262	Special Relief Allowance	64,667,000		
A01270	Others	72,337,000	1,262,528,000	78,629,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>2,425,000</u>	<u>132,000</u>	<u>2,385,000</u>
A01273	Honoraria	53,000		53,000
A01274	Medical Charges	2,304,000	100,000	2,264,000
A01277	Contingent Paid Staff	40,000	32,000	40,000
A01278	Leave Salary	14,000		14,000
A01286	Suspension Allowance	1,000		1,000
A01299	Others	13,000		13,000
A03	TOTAL OPERATING EXPENSES	<u>1,782,445,000</u>	<u>2,284,034,000</u>	<u>2,123,880,000</u>
A031	FEES		<u>3,000</u>	
A03102	Legal fees		3,000	
A032	COMMUNICATIONS	<u>8,829,000</u>	<u>8,421,000</u>	<u>8,941,000</u>
A03201	Postage and Telegraph	1,389,000	1,563,000	1,491,000
A03202	Telephone and Trunk Call	7,440,000	6,858,000	7,450,000
A033	UTILITIES	<u>373,562,000</u>	<u>509,434,000</u>	<u>544,870,000</u>
A03301	Gas	51,180,000	87,080,000	58,180,000
A03302	Water	147,000	475,000	147,000
A03303	Electricity	321,985,000	421,688,000	486,291,000
A03304	Hot and Cold Weather Charges	250,000	191,000	252,000
A034	OCCUPANCY COSTS	<u>2,557,000</u>	<u>1,964,000</u>	<u>2,562,000</u>
A03402	Rent for Office Building	2,200,000	1,539,000	2,200,000
A03407	Rates and Taxes	357,000	425,000	362,000
A038	TRAVEL & TRANSPORTATION	<u>36,956,000</u>	<u>49,191,000</u>	<u>53,237,000</u>
A03804	Other -international	70,000		70,000
A03805	Travelling Allowance	16,077,000	19,249,000	18,390,000
A03806	Transportation of Goods	960,000	1,090,000	960,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle	19,325,000	28,473,000	32,288,000
A03809	CNG Charges (Govt)	20,000	375,000	975,000
A03828	Conveyance charges	4,000	4,000	54,000
A03840	Others	500,000		500,000

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A039	GENERAL	<u>1,360,541,000</u>	<u>1,715,021,000</u>	<u>1,514,270,000</u>
A03901	Stationery	4,734,000	6,865,000	4,965,000
A03902	Printing and Publication	890,000	1,321,000	915,000
A03905	Newspapers Periodicals and Books	190,000	236,000	190,000
A03906	Uniforms and Protective Clothing	14,355,000	14,350,000	14,313,000
A03907	Advertising & Publicity	1,692,000	2,015,000	1,692,000
A03917	Law Charges		3,000	2,000
A03918	Exhibitions, Fairs & Other National Celebrations	33,000	3,000	33,000
A03925	Subsistence allowance to detenus	470,000	43,000	470,000
A03927	Purchase of drug and medicines		2,000	50,000,000
A03936	Foreign/Inland Training Course Fee		503,000	150,000
A03942	Cost of Other Stores	1,333,965,000	1,682,053,000	1,437,165,000
A03955	Computer Stationary		64,000	150,000
A03970	Others	4,212,000	7,563,000	4,225,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,000</u>	<u>16,395,000</u>	<u>31,300,000</u>
A052	GRANTS-DOMESTIC	<u>1,000</u>	<u>16,395,000</u>	<u>31,300,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000	13,500,000	31,300,000
A05270	To Others		2,895,000	
A06	TOTAL TRANSFERS	<u>1,520,000</u>	<u>1,570,000</u>	<u>1,550,000</u>
A061	SCHOLARSHIP	<u>1,520,000</u>	<u>1,570,000</u>	<u>1,550,000</u>
A06103	Cash Awards	1,520,000	1,570,000	1,550,000
A09	TOTAL PHYSICAL ASSETS		<u>18,533,000</u>	<u>200,100,000</u>
A096	PURCHASE OF PLANT & MACHINERY		<u>17,070,000</u>	<u>100,000</u>
A09601	Plant and Machinery		17,070,000	100,000
A098	PURCHASE OF OTHER ASSETS		<u>1,463,000</u>	<u>200,000,000</u>
A09802	Purchase of other assets-others		1,463,000	
A09899	Others			200,000,000

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13	TOTAL REPAIRS AND MAINTENANCE	<u>8,513,000</u>	<u>8,694,000</u>	<u>8,856,000</u>
A130	TRANSPORT	<u>1,200,000</u>	<u>1,450,000</u>	<u>1,210,000</u>
A13001	Transport	1,200,000	1,450,000	1,210,000
A131	MACHINERY AND EQUIPMENT	<u>1,622,000</u>	<u>1,588,000</u>	<u>1,625,000</u>
A13101	Machinery and Equipment	1,622,000	1,588,000	1,625,000
A132	FURNITURE AND FIXTURE	<u>191,000</u>	<u>150,000</u>	<u>196,000</u>
A13201	Furniture and Fixture	191,000	150,000	196,000
A133	BUILDINGS AND STRUCTURE	<u>5,500,000</u>	<u>5,500,000</u>	<u>5,600,000</u>
A13303	Other Buildings	5,500,000	5,500,000	5,600,000
A137	COMPUTER EQUIPMENT		<u>6,000</u>	<u>225,000</u>
A13701	Hardware		3,000	125,000
A13702	Software		3,000	100,000
NET TOTAL		4,068,730,000	4,790,145,000	5,280,656,000

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS
SUMMARY OF SCALES FOR 2012-2013

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	322	598		920	63,843,000
02	599			599	40,688,000
03	20			20	1,387,000
04	61	16		77	5,996,000
05	7754	1558		9312	1,026,184,000
06	90			90	7,731,000
07	920	155		1075	132,858,000
08	45			45	6,124,000
09	232	41		273	37,187,000
10	16			16	1,576,000
11	7			7	920,000
12	63			63	8,787,000
14	133			133	24,392,000
15	1			1	102,000
16	351			351	56,074,000
17	130	10		140	36,275,000
18	55			55	18,652,000
19	16			16	7,055,000
20	6			6	3,223,000
21	1			1	683,000
TOTAL	10822	2378		13200	1,479,737,000

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
LQ4118 Direction					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>34,117,000</u>	<u>47,906,000</u>	<u>48,196,000</u>
A011 TOTAL PAY	113	166	<u>12,509,000</u>	<u>25,324,000</u>	<u>24,679,000</u>
A011-1 TOTAL PAY OF OFFICERS	20	24	<u>5,365,000</u>	<u>10,153,000</u>	<u>9,319,000</u>
A01101 Total Basic Pay of Officers	<u>20</u>	<u>24</u>	<u>5,165,000</u>		<u>8,919,000</u>
I024-M Inspector General of Prisons (BPS-21)	1	1	382,000		683,000
D211-M Deputy Inspector General Of Prison (BPS-20)	2	2	760,000		1,146,000
A004-M A.I.G. of Prisons (BPS-19)	4	4	1,212,000		1,910,000
D288-M Director Development (BPS-19)	1	1	236,000		372,000
D289-M Deputy Director Development (BPS-18)	1	1	155,000		240,000
S211-M Statistical Officer (BPS-18)	1	1	361,000		240,000
T023-M Technical Officer Health (BPS-18)	1	1	306,000		501,000
A146-M Assistant Director (BPS-17)		4			854,000
L047-M Law Officer (BPS-17)	1	1	203,000		372,000
P179-M Psychologist (BPS-17)	1	1	118,000		192,000
A032-M Administrative Officer (BPS-16)	1	1	217,000		374,000
S282-M Superintendent (BPS-16)	6	6	1,215,000		2,035,000
A01102 Personal pay					200,000
A01103 Special Pay			200,000		200,000
A01150 Others				10,153,000	
A011-2 TOTAL PAY OF OTHER STAFF	93	142	<u>7,144,000</u>	<u>15,171,000</u>	<u>15,360,000</u>
A01151 Total Basic Pay of Other Staff	<u>93</u>	<u>142</u>	<u>6,944,000</u>		<u>14,960,000</u>
S116-M Senior Stenographer (BPS-15)		1			102,000
A097-M Assistant (BPS-14)	12	12	1,720,000		2,850,000
S322-M Senior Auditor (BPS-14)	1	1	148,000		209,000
S216-M Stenographer (BPS-12)	9	8	609,000		888,000

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
LQ4118 Direction					
S327-M Statistical Assistant (BPS-11)	1	1	61,000		110,000
C105-M Chief Warder (BPS-09)		1			81,000
S078-M Senior Clerk (BPS-09)	16	16	1,531,000		2,540,000
H063-M Head Warder (BPS-07)		6			452,000
J019-M Junior Clerk (BPS-07)	30	30	1,460,000		2,537,000
D186-M Driver (BPS-05)	3	3	207,000		311,000
W013-M Warder (BPS-05)		32			2,224,000
D003-M Daftri (BPS-04)	1	1	89,000		151,000
C112-M Chowkidar (BPS-02)	1	1	42,000		66,000
D011-M Dak Runner (BPS-02)	1	1	72,000		133,000
N006-M Naib Qasid (BPS-02)	17	17	937,000		1,588,000
S311-M Sanitary Worker (BPS-02)	1	1	68,000		115,000
S309-M Sweeper Jamadar (BPS-01)		10			603,000
A01152 Personal pay					200,000
A01153 Special Pay			200,000		200,000
A01170 Others				15,171,000	
A012 TOTAL ALLOWANCES			<u>21,608,000</u>	<u>22,582,000</u>	<u>23,517,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>21,301,000</u>	<u>22,558,000</u>	<u>23,210,000</u>
A01201 Senior Post Allowance			20,000		25,000
A01202 House Rent Allowance			2,475,000		3,561,000
A01203 Conveyance Allowance			2,050,000		3,014,000
A01205 Dearness Allowance			1,116,000		
A01207 Washing Allowance			60,000		119,000
A01208 Dress Allowance			120,000		120,000
A01209 Special Additional Allowance			477,000		
A0120D Integrated Allowance			50,000		100,000
A0120P Adhoc Relief 2009			2,284,000		
A0120R Prison Allowance			7,319,000		9,731,000
A0120X Ad - hoc Allowance - 2010			153,000		153,000
A01216 Qualification Allowance			4,000		4,000
A01217 Medical Allowance			1,250,000		1,838,000
A0121A Adhoc Relief Allowance 2011					2,239,000

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
LQ4118 Direction					
A0121B Health Professional Allowance					180,000
A01224 Entertainment Allowance			20,000		20,000
A01244 Adhoc Relief			1,265,000		
A01252 Non Practicing Allowance			48,000		48,000
A01260 Ration Allowance			575,000		1,163,000
A01262 Special Relief Allowance			1,265,000		
A01270 Others			<u>750,000</u>	<u>22,558,000</u>	<u>895,000</u>
009 Jail Warder Allowance			300,000		495,000
027 Personal Allowance			200,000		200,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			250,000		200,000
101 Regular Allowances (R.E.)				22,558,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>307,000</u>	<u>24,000</u>	<u>307,000</u>
A01273 Honoraria			3,000		3,000
A01274 Medical Charges			300,000	24,000	300,000
A01278 Leave Salary			2,000		2,000
A01299 Others			2,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>11,633,000</u>	<u>13,594,000</u>	<u>14,962,000</u>
A031 TOTAL FEES				<u>1,000</u>	
A03102 Legal fees				1,000	
A032 TOTAL COMMUNICATIONS			<u>2,400,000</u>	<u>1,260,000</u>	<u>2,400,000</u>
A03201 Postage and Telegraph			400,000	260,000	400,000
A03202 Telephone and Trunk Call			2,000,000	1,000,000	2,000,000
A033 TOTAL UTILITIES			<u>3,230,000</u>	<u>4,640,000</u>	<u>5,372,000</u>
A03301 Gas			160,000	80,000	160,000
A03303 Electricity			3,060,000	4,560,000	5,202,000
A03304 Hot and Cold Weather Charges			10,000		10,000
A034 TOTAL OCCUPANCY COSTS			<u>25,000</u>	<u>20,000</u>	<u>30,000</u>
A03407 Rates and Taxes			25,000	20,000	30,000

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JAILS AND CONVICT SETTLEMENTS

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
LQ4118 Direction					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,727,000</u>	<u>4,317,000</u>	<u>4,809,000</u>
A03805 Travelling Allowance			750,000	920,000	955,000
A03806 Transportation of Goods			10,000		10,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			2,947,000	3,347,000	3,819,000
A03809 CNG Charges (Govt)			20,000	50,000	25,000
A039 TOTAL GENERAL			<u>2,251,000</u>	<u>3,356,000</u>	<u>2,351,000</u>
A03901 Stationery			1,200,000	1,600,000	1,200,000
A03902 Printing and Publication			300,000	300,000	300,000
A03905 Newspapers Periodicals and Books			40,000	50,000	40,000
A03906 Uniforms and Protective Clothing			5,000		5,000
A03907 Advertising & Publicity			350,000	550,000	350,000
A03917 Law Charges				1,000	
A03918 Exhibitions, Fairs & Other National Celebrations			6,000	3,000	6,000
A03936 Foreign/Inland Training Course Fee				501,000	50,000
A03955 Computer Stationary				1,000	50,000
A03970 Others			350,000	350,000	350,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>895,000</u>	<u>3,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>895,000</u>	<u>3,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		3,000,000
A05270 To Others				895,000	
A06 TOTAL TRANSFERS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A061 TOTAL SCHOLARSHIP			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A06103 Cash Awards			200,000	200,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>680,000</u>	<u>692,000</u>	<u>740,000</u>

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
LQ4118 Direction					
A130 TOTAL TRANSPORT			<u>350,000</u>	<u>400,000</u>	<u>360,000</u>
A13001 Transport			350,000	400,000	360,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A13101 Machinery and Equipment			250,000	250,000	250,000
A132 TOTAL FURNITURE AND FIXTURE			<u>80,000</u>	<u>40,000</u>	<u>80,000</u>
A13201 Furniture and Fixture			80,000	40,000	80,000
A137 TOTAL COMPUTER EQUIPMENT				<u>2,000</u>	<u>50,000</u>
A13701 Hardware				1,000	25,000
A13702 Software				1,000	25,000
Direction			46,631,000	63,287,000	67,098,000

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JAILS AND CONVICT SETTLEMENTS

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
LQ4119	Central Jails						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,025,849,000</u>	<u>1,131,758,000</u>	<u>1,344,423,000</u>
A011	TOTAL PAY		<u>4876</u>	<u>5958</u>	<u>353,329,000</u>	<u>549,982,000</u>	<u>672,694,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>233</u>	<u>239</u>	<u>34,186,000</u>	<u>43,642,000</u>	<u>58,262,000</u>
A01101	Total Basic Pay of Officers		<u>233</u>	<u>239</u>	<u>33,986,000</u>		<u>57,862,000</u>
D211-M	Deputy Inspector General Of Prison	(BPS-20)	4	4	1,362,000		2,077,000
S371-M	Superintendent (Jail)	(BPS-19)	11	11	2,922,000		4,773,000
M098-M	Medical Officer	(BPS-18)	18	18	4,282,000		5,625,000
S371-M	Superintendent (Jail)	(BPS-18)	12	12	2,526,000		4,570,000
D259-M	Deputy Superintendent (Jail)	(BPS-17)	29	33	5,048,000		9,338,000
L023-F	Lady Deputy Superintendent	(BPS-17)	5	5	742,000		1,306,000
L047-M	Law Officer	(BPS-17)		2			384,000
L135-F	Lady Medical Officer	(BPS-17)	7	7	1,196,000		1,999,000
M098-M	Medical Officer	(BPS-17)	1	1	247,000		286,000
A395-M	Assistant Superintendent (Jail)	(BPS-16)	119	119	12,216,000		21,443,000
D259-M	Deputy Superintendent (Jail)	(BPS-16)	2	2	282,000		484,000
L117-F	Lady Assistant Superintendent (Jail)	(BPS-16)	12	12	1,022,000		1,766,000
S282-M	Superintendent	(BPS-16)	13	13	2,141,000		3,811,000
A01102	Personal pay						200,000
A01103	Special Pay				200,000		200,000
A01150	Others					43,642,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>4643</u>	<u>5719</u>	<u>319,143,000</u>	<u>506,340,000</u>	<u>614,432,000</u>
A01151	Total Basic Pay of Other Staff		<u>4643</u>	<u>5719</u>	<u>318,643,000</u>		<u>613,832,000</u>
A097-M	Assistant	(BPS-14)	13	13	1,614,000		2,770,000
A334-M	Accountant	(BPS-14)	1	1	107,000		187,000

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JAILS AND CONVICT SETTLEMENTS

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
LQ4119 Central Jails					
A395-M Assistant Superintendent (Jail) (BPS-14)	17	17	1,559,000		2,928,000
H024-M Head Clerk (BPS-14)	10	10	1,325,000		2,120,000
N038-M Nursing Assistant (BPS-14)	9	9	531,000		1,145,000
H042-M Head Master (BPS-12)	1	1	52,000		84,000
R045-M Religious Teacher (BPS-12)	18	18	1,796,000		2,682,000
S216-M Stenographer (BPS-12)	14	14	849,000		1,449,000
M002-M Machine Attendant (BPS-11)	3	3	290,000		497,000
S262-M Sub Engineer (BPS-11)	2	2	116,000		198,000
C173-M Computer Operator (BPS-10)	14	14	810,000		1,382,000
C105-F Chief Warder (BPS-09)		6			779,000
C105-M Chief Warder (BPS-09)	39	45	3,619,000		5,955,000
D036-M Dental Technician (BPS-09)		9			669,000
D175-M Drill Instructor (BPS-09)		3			224,000
S078-M Senior Clerk (BPS-09)	25	25	2,097,000		3,512,000
S250-M Store Keeper (BPS-09)	11	11	968,000		1,673,000
L026-F Lady Health Visitor (BPS-08)	6	6	296,000		533,000
P052-M Photographer (BPS-08)	10	10	934,000		1,659,000
A086-M Armourer (BPS-07)		4			278,000
A271-M Assistant Storekeeper (BPS-07)	2	2	133,000		239,000
G025-M Gatekeeper (BPS-07)	10	10	982,000		1,406,000
H063-F Head Warder (BPS-07)	2	13	96,000		2,041,000
H063-M Head Warder (BPS-07)	346	399	31,256,000		56,026,000
J019-M Junior Clerk (BPS-07)	69	69	3,372,000		5,937,000
D137-M Dispenser (BPS-06)	25	25	1,706,000		2,373,000
L136-F Lady Dispenser (BPS-06)	7	7	369,000		629,000
X003-M X-Ray Operator (BPS-06)	8	8	359,000		614,000
B010-M Barber (BPS-05)		11			713,000
C027-M Carpenter (BPS-05)	1	1	66,000		110,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
LQ4119 Central Jails					
C193-M Cook (BPS-05)	11	11	494,000		833,000
D015-M Dark Room Attendant (BPS-05)	10	10	638,000		1,194,000
D030-M Dental Assistant (BPS-05)	1	1	66,000		110,000
D186-M Driver (BPS-05)	17	17	997,000		1,636,000
E034-M Electrician (BPS-05)		9			783,000
F020-F Female Warder (BPS-05)		6			454,000
F020-M Female Warder (BPS-05)	6		268,000		
F053-M Fitter (BPS-05)	1	1	45,000		104,000
L004-M Laboratory Assistant (BPS-05)	9	9	450,000		794,000
M048-M Mason (BPS-05)	13	13	831,000		1,334,000
M064-F Matron(Female Warder) (BPS-05)	36	86	2,787,000		9,822,000
M169-M Motor Driver (BPS-05)	4	4	180,000		302,000
M173-M Motor Mechanic (BPS-05)	2	2	136,000		233,000
T005-M Tailor Master (BPS-05)	1	1	54,000		104,000
W013-F Warder (BPS-05)	30	84	1,318,000		9,660,000
W013-M Warder (BPS-05)	3468	4069	235,313,000		438,414,000
H017-M Head Armourer (BPS-04)	1	1	85,000		141,000
M169-M Motor Driver (BPS-04)	28	28	1,325,000		2,235,000
P095-M Plumber (BPS-04)		9			572,000
A086-M Armourer (BPS-03)	1	1	38,000		74,000
B003-M Bag Pipe Master (BPS-03)	1	1	48,000		83,000
B009-M Band Master (BPS-03)	2	2	96,000		169,000
D175-M Drill Instructor (BPS-03)	1	1	39,000		62,000
G072-M Gymnastic Master (BPS-03)	1	1	48,000		94,000
I039-M Instructor (BPS-03)	2	2	108,000		155,000
N006-M Naib Qasid (BPS-02)	2	2	78,000		132,000
S309-M Sweeper Jamadar (BPS-02)	8	8	316,000		536,000
S433-M Superintendent Orderly (BPS-02)	2	2	80,000		132,000

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JAILS AND CONVICT SETTLEMENTS

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
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034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
LQ4119 Central Jails					
C037-M Cartman (BPS-01)	8	8	444,000		707,000
C112-M Chowkidar (BPS-01)	4	4	152,000		250,000
C193-M Cook (BPS-01)	9	9	344,000		589,000
E084-M Executioner (BPS-01)	3	3	172,000		246,000
F063-M Flower Mali (BPS-01)	1	1	48,000		74,000
G009-M Garden Coolie (BPS-01)	27	27	1,408,000		2,376,000
G011-M Gardener (BPS-01)	1	1	42,000		64,000
M019-M Mali (BPS-01)	3	3	147,000		253,000
N006-M Naib Qasid (BPS-01)	13	13	528,000		881,000
O042-M Orderli (BPS-01)	9	9	485,000		794,000
S309-M Sweeper Jamadar (BPS-01)	8	258	334,000		15,635,000
S311-M Sanitary Worker (BPS-01)	236	236	13,399,000		20,989,000
A01152 Personal pay					100,000
A01153 Special Pay			500,000		500,000
A01170 Others				506,340,000	
A012 TOTAL ALLOWANCES			<u>672,520,000</u>	<u>581,776,000</u>	<u>671,729,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>671,380,000</u>	<u>581,756,000</u>	<u>670,589,000</u>
A01201 Senior Post Allowance			30,000		30,000
A01202 House Rent Allowance			78,844,000		95,000,000
A01203 Conveyance Allowance			39,714,000		87,032,000
A01205 Dearness Allowance			37,980,000		
A01207 Washing Allowance			5,474,000		6,441,000
A01208 Dress Allowance			693,000		693,000
A01209 Special Additional Allowance			15,466,000		
A0120D Integrated Allowance			2,767,000		2,767,000
A0120P Adhoc Relief 2009			68,815,000		
A0120R Prison Allowance			210,593,000		254,217,000
A0120X Ad - hoc Allowance - 2010			1,900,000		1,900,000
A01217 Medical Allowance			64,845,000		79,101,000
A0121A Adhoc Relief Allowance 2011					46,026,000
A0121B Health Professional Allowance					200,000
A01226 Computer Allowance			126,000		263,000

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JAILS AND CONVICT SETTLEMENTS

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
LQ4119 Central Jails					
A01239 Special Allowance					1,608,000
A01244 Adhoc Relief			30,818,000		
A01252 Non Practicing Allowance			1,248,000		1,248,000
A01260 Ration Allowance			49,600,000		59,116,000
A01262 Special Relief Allowance			30,818,000		
A01270 Others			<u>31,649,000</u>	<u>581,756,000</u>	<u>34,947,000</u>
001 Others			210,000		
009 Jail Warder Allowance			26,817,000		30,115,000
027 Personal Allowance			400,000		400,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			4,102,000		4,102,000
039 Other-Practice Allowance			120,000		120,000
043 Practice Compensatory Allowance					210,000
101 Regular Allowances (R.E.)				581,756,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,140,000</u>	<u>20,000</u>	<u>1,140,000</u>
A01273 Honoraria			25,000		25,000
A01274 Medical Charges			1,112,000	20,000	1,112,000
A01278 Leave Salary			1,000		1,000
A01299 Others			2,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>855,225,000</u>	<u>1,161,070,000</u>	<u>1,053,794,000</u>
A031 TOTAL FEES				<u>1,000</u>	
A03102 Legal fees				1,000	
A032 TOTAL COMMUNICATIONS			<u>3,270,000</u>	<u>3,725,000</u>	<u>3,320,000</u>
A03201 Postage and Telegraph			400,000	642,000	450,000
A03202 Telephone and Trunk Call			2,870,000	3,083,000	2,870,000
A033 TOTAL UTILITIES			<u>181,745,000</u>	<u>269,825,000</u>	<u>293,036,000</u>
A03301 Gas			26,000,000	41,000,000	32,000,000
A03302 Water			25,000	50,000	25,000
A03303 Electricity			155,600,000	228,700,000	260,891,000
A03304 Hot and Cold Weather Charges			120,000	75,000	120,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
LQ4119 Central Jails					
A034 TOTAL OCCUPANCY COSTS			<u>2,475,000</u>	<u>1,874,000</u>	<u>2,475,000</u>
A03402 Rent for Office Building			2,200,000	1,539,000	2,200,000
A03407 Rates and Taxes			275,000	335,000	275,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>18,292,000</u>	<u>21,174,000</u>	<u>24,242,000</u>
A03804 Other -international			70,000		70,000
A03805 Travelling Allowance			8,819,000	9,004,000	10,178,000
A03806 Transportation of Goods			400,000	385,000	400,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			8,983,000	11,460,000	13,074,000
A03809 CNG Charges (Govt)				325,000	450,000
A03828 Conveyance charges					50,000
A03840 Others			20,000		20,000
A039 TOTAL GENERAL			<u>649,443,000</u>	<u>864,471,000</u>	<u>730,721,000</u>
A03901 Stationery			2,054,000	2,985,000	2,250,000
A03902 Printing and Publication			227,000	340,000	250,000
A03905 Newspapers Periodicals and Books			70,000	84,000	70,000
A03906 Uniforms and Protective Clothing			8,050,000	8,050,000	8,008,000
A03907 Advertising & Publicity			302,000	460,000	302,000
A03917 Law Charges				1,000	1,000
A03918 Exhibitions, Fairs & Other National Celebrations			10,000		10,000
A03925 Subsistence allowance to detenus			270,000	43,000	270,000
A03927 Purchase of drug and medicines				1,000	30,000,000
A03936 Foreign/Inland Training Course Fee				1,000	50,000
A03942 Cost of Other Stores			<u>636,160,000</u>	<u>848,646,000</u>	<u>687,160,000</u>
002 Dietary Charges			595,000,000	762,900,000	675,000,000
003 Hospital Charges			30,000,000	30,000,000	1,000,000
004 Clothing & Bedding of Prisoners			10,050,000	19,005,000	10,050,000
005 Arms & Equipment of Warder			1,000,000	36,606,000	1,000,000
006 Chemicals & Photography Material			110,000	135,000	110,000
A03955 Computer Stationary				60,000	50,000
A03970 Others			2,300,000	3,800,000	2,300,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
LQ4119 Central Jails					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>6,600,000</u>	<u>11,500,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>6,600,000</u>	<u>11,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				6,600,000	11,500,000
A06 TOTAL TRANSFERS			<u>620,000</u>	<u>620,000</u>	<u>650,000</u>
A061 TOTAL SCHOLARSHIP			<u>620,000</u>	<u>620,000</u>	<u>650,000</u>
A06103 Cash Awards			620,000	620,000	650,000
A09 TOTAL PHYSICAL ASSETS				<u>16,834,000</u>	<u>200,100,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>16,186,000</u>	<u>100,000</u>
A09601 Plant and Machinery				16,186,000	100,000
A098 TOTAL PURCHASE OF OTHER ASSETS				<u>648,000</u>	<u>200,000,000</u>
A09802 Purchase of other assets-others				648,000	
A09899 Others					200,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>972,000</u>	<u>1,245,000</u>	<u>1,080,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>600,000</u>	<u>500,000</u>
A13001 Transport			500,000	600,000	500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>422,000</u>	<u>593,000</u>	<u>425,000</u>
A13101 Machinery and Equipment			422,000	593,000	425,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
034	PRISON ADMINISTRATION AND OPERATION				
0341	PRISON ADMINISTRATION AND OPERATION				
034101	JAILS AND CONVICT SETTLEMENT				
LQ4119	Central Jails				
A13201	Furniture and Fixture		50,000	50,000	55,000
A137	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>100,000</u>
A13701	Hardware			1,000	50,000
A13702	Software			1,000	50,000
Central Jails			1,882,666,000	2,318,127,000	2,611,547,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
LQ4120 District Jail					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,180,517,000</u>	<u>1,256,008,000</u>	<u>1,481,058,000</u>
A011 TOTAL PAY	<u>5613</u>	<u>6856</u>	<u>435,557,000</u>	<u>609,201,000</u>	<u>762,852,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>303</u>	<u>303</u>	<u>34,660,000</u>	<u>47,882,000</u>	<u>55,347,000</u>
A01101 Total Basic Pay of Officers	<u>303</u>	<u>303</u>	<u>34,260,000</u>		<u>54,747,000</u>
P133-M Principal (BPS-18)	1	1	205,000		339,000
S371-F Superintendent (Jail) (BPS-18)	1		249,000		
S371-M Superintendent (Jail) (BPS-18)	20	21	4,761,000		7,137,000
D259-F Deputy Superintendent (Jail) (BPS-17)	1		118,000		
D259-M Deputy Superintendent (Jail) (BPS-17)	41	42	5,204,000		9,234,000
L118-F Lady Deputy Superintendent (Jail) (BPS-17)	3	3	245,000		401,000
L135-F Lady Medical Officer (BPS-17)	13	13	2,172,000		3,713,000
M098-F Medical Officer (BPS-17)	1		118,000		
M098-M Medical Officer (BPS-17)	22	23	4,231,000		6,468,000
S371-M Superintendent (Jail) (BPS-17)	4	4	2,075,000		1,356,000
V017-M Vice Principal (BPS-17)	1	1	165,000		372,000
A395-F Assistant Superintendent (Jail) (BPS-16)	6		436,000		
A395-M Assistant Superintendent (Jail) (BPS-16)	164	170	12,580,000		22,346,000
D259-M Deputy Superintendent (Jail) (BPS-16)	8	8	821,000		1,938,000
L106-M Law Instructor (BPS-16)	2	2	105,000		172,000
L117-F Lady Assistant Superintendent (Jail) (BPS-16)	15	15	775,000		1,271,000
A01102 Personal pay					200,000
A01103 Special Pay			100,000		100,000
A01106 Total Pay of contract staff			<u>300,000</u>		<u>300,000</u>
A01150 Others				47,882,000	

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
LQ4120 District Jail					
A011-2 TOTAL PAY OF OTHER STAFF	5310	6553	400,897,000	561,319,000	707,505,000
A01151 Total Basic Pay of Other Staff	5310	6553	399,797,000		706,405,000
A395-M Assistant Superintendent (Jail)	(BPS-14)	19	19	1,373,000	3,466,000
H024-M Head Clerk	(BPS-14)	22	22	2,625,000	4,586,000
I039-M Instructor	(BPS-14)	2	2	81,000	192,000
N038-M Nursing Assistant	(BPS-14)	18	18	1,732,000	2,255,000
R045-F Religious Teacher	(BPS-12)	1		52,000	
R045-M Religious Teacher	(BPS-12)	20	21	1,648,000	3,579,000
S216-M Stenographer	(BPS-12)	1	1	40,000	105,000
L066-M Librarian	(BPS-11)	1	1	43,000	115,000
C173-F Computer Operator	(BPS-10)	1		34,000	
C173-M Computer Operator	(BPS-10)	1	2	33,000	194,000
C105-F Chief Warder	(BPS-09)	2	6	179,000	876,000
C105-M Chief Warder	(BPS-09)	61	65	4,488,000	8,986,000
D036-M Dental Technician	(BPS-09)		7		520,000
D175-M Drill Instructor	(BPS-09)	4	5	108,000	373,000
S078-M Senior Clerk	(BPS-09)	29	29	1,988,000	4,411,000
S250-F Store Keeper	(BPS-09)	1		46,000	
S250-M Store Keeper	(BPS-09)	20	21	1,421,000	3,358,000
L026-F Lady Health Visitor	(BPS-08)	7	7	234,000	559,000
P052-M Photographer	(BPS-08)	19	19	1,438,000	2,930,000
A271-F Assistant Storekeeper	(BPS-07)	1	1	69,000	51,000
A271-M Assistant Storekeeper	(BPS-07)	12	12	351,000	600,000
H044-F Head Matron	(BPS-07)	1	3	77,000	468,000
H063-F Head Warder	(BPS-07)	3	27	278,000	3,645,000
H063-M Head Warder	(BPS-07)	399	454	34,406,000	56,770,000
J019-F Junior Clerk	(BPS-07)	1		45,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
LQ4120 District Jail					
J019-M Junior Clerk (BPS-07)	41	42	1,334,000		2,137,000
D137-M Dispenser (BPS-06)	30	30	1,380,000		2,701,000
L136-F Lady Dispenser (BPS-06)	13	13	685,000		1,168,000
X003-M X-Ray Operator (BPS-06)	7	7	159,000		246,000
B010-M Barber (BPS-05)		21			1,361,000
C193-M Cook (BPS-05)	21	21	942,000		1,590,000
D015-M Dark Room Attendant (BPS-05)	19	19	964,000		1,494,000
D186-M Driver (BPS-05)	14	14	773,000		1,198,000
E034-M Electrician (BPS-05)		7			635,000
F020-F Female Warder (BPS-05)	86	176	5,420,000		23,482,000
L004-M Laboratory Assistant (BPS-05)	7	7	172,000		267,000
M048-M Mason (BPS-05)	21	21	886,000		1,373,000
S328-F Selection Grade Warder/Warder (BPS-05)	45	108	3,100,000		13,500,000
S328-M Selection Grade Warder/Warder (BPS-05)	3439	3286	286,041,000		412,179,000
W013-M Warder (BPS-05)	455	1228	25,662,000		96,678,000
M169-M Motor Driver (BPS-04)	30	30	877,000		2,364,000
N041-M Nursing Orderly (BPS-04)	1	1	62,000		96,000
P095-M Plumber (BPS-04)		7			437,000
C037-M Cartman (BPS-03)	6	6	210,000		326,000
H095-M Hostel Attendant (BPS-03)	4	4	165,000		256,000
N033-F Nurse/Dai (BPS-03)	1		72,000		
N033-M Nurse/Dai (BPS-03)		2			168,000
C112-M Chowkidar (BPS-02)	1	1	33,000		51,000
C193-M Cook (BPS-02)	18	18	533,000		857,000
F063-M Flower Mali (BPS-02)	9	9	253,000		392,000
G009-M Garden Coolie (BPS-02)	32	32	940,000		1,457,000
N006-M Naib Qasid (BPS-02)	2	1	35,000		28,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
LQ4120 District Jail					
N042-M Nursing Sister (BPS-02)	10		310,000		
O042-M Orderli (BPS-02)		10			480,000
S311-F Sanitary Worker (BPS-02)	4		156,000		
S311-M Sanitary Worker (BPS-02)	348	352	15,844,000		21,063,000
S309-M Sweeper Jamadar (BPS-01)		338			20,382,000
A01152 Personal pay					200,000
A01153 Special Pay			500,000		300,000
A01156 Total Pay of contract staff			<u>600,000</u>		<u>600,000</u>
A01170 Others				561,319,000	
A012 TOTAL ALLOWANCES			<u>744,960,000</u>	<u>646,807,000</u>	<u>718,206,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>744,065,000</u>	<u>646,751,000</u>	<u>717,351,000</u>
A01202 House Rent Allowance			86,906,000		104,933,000
A01203 Conveyance Allowance			28,404,000		99,204,000
A01205 Dearness Allowance			47,619,000		
A01207 Washing Allowance			5,416,000		6,450,000
A01208 Dress Allowance			600,000		600,000
A01209 Special Additional Allowance			17,040,000		
A0120D Integrated Allowance			2,919,000		2,919,000
A0120P Adhoc Relief 2009			80,694,000		
A0120R Prison Allowance			243,089,000		290,424,000
A0120X Ad - hoc Allowance - 2010			510,000		510,000
A01217 Medical Allowance			69,890,000		85,291,000
A0121A Adhoc Relief Allowance 2011					13,105,000
A0121B Health Professional Allowance					540,000
A01225 Instructional Allowance			200,000		200,000
A01226 Computer Allowance			48,000		48,000
A01239 Special Allowance					2,272,000
A01244 Adhoc Relief			31,594,000		
A01252 Non Practicing Allowance			1,728,000		1,728,000
A01260 Ration Allowance			56,276,000		66,740,000
A01262 Special Relief Allowance			31,594,000		
A01270 Others			<u>39,538,000</u>	<u>646,751,000</u>	<u>42,387,000</u>
001 Others			390,000		
009 Jail Warder Allowance			34,575,000		37,424,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
LQ4120 District Jail					
027 Personal Allowance			400,000		400,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			4,053,000		4,053,000
039 Other-Practice Allowance			120,000		120,000
043 Practice Compensatory Allowance					390,000
101 Regular Allowances (R.E.)				646,751,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>895,000</u>	<u>56,000</u>	<u>855,000</u>
A01273 Honoraria			20,000		20,000
A01274 Medical Charges			871,000	56,000	831,000
A01278 Leave Salary			2,000		2,000
A01286 Suspension Allowance			1,000		1,000
A01299 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>834,349,000</u>	<u>1,029,049,000</u>	<u>966,576,000</u>
A031 TOTAL FEES				<u>1,000</u>	
A03102 Legal fees				1,000	
A032 TOTAL COMMUNICATIONS			<u>3,120,000</u>	<u>3,413,000</u>	<u>3,180,000</u>
A03201 Postage and Telegraph			550,000	638,000	600,000
A03202 Telephone and Trunk Call			2,570,000	2,775,000	2,580,000
A033 TOTAL UTILITIES			<u>175,590,000</u>	<u>226,377,000</u>	<u>231,392,000</u>
A03301 Gas			25,000,000	46,000,000	26,000,000
A03302 Water			120,000	425,000	120,000
A03303 Electricity			150,400,000	179,882,000	205,202,000
A03304 Hot and Cold Weather Charges			70,000	70,000	70,000
A034 TOTAL OCCUPANCY COSTS			<u>55,000</u>	<u>70,000</u>	<u>55,000</u>
A03407 Rates and Taxes			55,000	70,000	55,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>13,827,000</u>	<u>22,991,000</u>	<u>23,066,000</u>
A03805 Travelling Allowance			6,098,000	9,047,000	6,837,000

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
LQ4120 District Jail					
A03806 Transportation of Goods			300,000	445,000	300,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			7,395,000	13,495,000	15,395,000
A03809 CNG Charges (Govt)					500,000
A03828 Conveyance charges			4,000	4,000	4,000
A03840 Others			30,000		30,000
A039 TOTAL GENERAL			<u>641,757,000</u>	<u>776,197,000</u>	<u>708,883,000</u>
A03901 Stationery			1,315,000	2,145,000	1,335,000
A03902 Printing and Publication			333,000	650,000	335,000
A03905 Newspapers Periodicals and Books			80,000	98,000	80,000
A03906 Uniforms and Protective Clothing			6,300,000	6,300,000	6,300,000
A03907 Advertising & Publicity			1,005,000	1,005,000	1,005,000
A03917 Law Charges				1,000	1,000
A03918 Exhibitions, Fairs & Other National Celebrations			7,000		7,000
A03925 Subsistence allowance to detenus			200,000		200,000
A03927 Purchase of drug and medicines				1,000	20,000,000
A03936 Foreign/Inland Training Course Fee				1,000	50,000
A03942 Cost of Other Stores			<u>631,145,000</u>	<u>762,857,000</u>	<u>678,145,000</u>
002 Dietary Charges			600,000,000	691,034,000	666,000,000
003 Hospital Charges			20,000,000	20,000,000	1,000,000
004 Clothing & Bedding of Prisoners			8,000,000	16,156,000	8,000,000
005 Arms & Equipment of Warder			3,000,000	35,505,000	3,000,000
006 Chemicals & Photography Material			145,000	162,000	145,000
A03955 Computer Stationary				1,000	50,000
A03970 Others			1,372,000	3,138,000	1,375,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>8,400,000</u>	<u>14,000,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>8,400,000</u>	<u>14,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				6,400,000	14,000,000
A05270 To Others				2,000,000	
A06 TOTAL TRANSFERS			<u>700,000</u>	<u>750,000</u>	<u>700,000</u>

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
LQ4120 District Jail					
A061 TOTAL SCHOLARSHIP			<u>700,000</u>	<u>750,000</u>	<u>700,000</u>
A06103 Cash Awards			700,000	750,000	700,000
A09 TOTAL PHYSICAL ASSETS				<u>1,699,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>884,000</u>	
A09601 Plant and Machinery				884,000	
A098 TOTAL PURCHASE OF OTHER ASSETS				<u>815,000</u>	
A09802 Purchase of other assets-others				815,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>760,000</u>	<u>1,072,000</u>	<u>835,000</u>
A130 TOTAL TRANSPORT			<u>350,000</u>	<u>450,000</u>	<u>350,000</u>
A13001 Transport			350,000	450,000	350,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>350,000</u>	<u>560,000</u>	<u>350,000</u>
A13101 Machinery and Equipment			350,000	560,000	350,000
A132 TOTAL FURNITURE AND FIXTURE			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A13201 Furniture and Fixture			60,000	60,000	60,000
A137 TOTAL COMPUTER EQUIPMENT				<u>2,000</u>	<u>75,000</u>
A13701 Hardware				1,000	50,000
A13702 Software				1,000	25,000
District Jail			2,016,326,000	2,296,978,000	2,463,169,000

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
LQ4121	Lock Ups					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>20,801,000</u>	<u>12,052,000</u>	<u>23,933,000</u>
A011	TOTAL PAY	141	141	<u>8,065,000</u>	<u>6,765,000</u>	<u>13,372,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	141	141	<u>8,065,000</u>	<u>6,765,000</u>	<u>13,372,000</u>
A01151	Total Basic Pay of Other Staff	141	141	<u>8,065,000</u>		<u>13,372,000</u>
C112-M	Chowkidar (BPS-02)	1	1	36,000		59,000
C193-M	Cook (BPS-02)	1	1	36,000		59,000
C195-M	Coolie (BPS-02)	1	1	53,000		59,000
M047-M	Mashki (BPS-02)	36	36	1,806,000		3,010,000
S311-M	Sanitary Worker (BPS-02)	51	51	3,002,000		5,019,000
T109-M	Turnkeys (BPS-02)	51	51	3,132,000		5,166,000
A01170	Others				6,765,000	
A012	TOTAL ALLOWANCES			<u>12,736,000</u>	<u>5,287,000</u>	<u>10,561,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>12,663,000</u>	<u>5,255,000</u>	<u>10,488,000</u>
A01202	House Rent Allowance			1,243,000		1,243,000
A01203	Conveyance Allowance			10,000		700,000
A01205	Dearness Allowance			784,000		
A01209	Special Additional Allowance			492,000		
A0120D	Integrated Allowance			206,000		206,000
A0120P	Adhoc Relief 2009			1,589,000		
A0120R	Prison Allowance			5,135,000		5,135,000
A0120X	Ad - hoc Allowance - 2010			200,000		600,000
A01211	Hill Allowance			10,000		12,000
A01217	Medical Allowance			1,692,000		1,692,000
A0121A	Adhoc Relief Allowance 2011					800,000
A01244	Adhoc Relief			601,000		
A01262	Special Relief Allowance			601,000		
A01270	Others			<u>100,000</u>	<u>5,255,000</u>	<u>100,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			100,000		100,000
101	Regular Allowances (R.E.)				5,255,000	

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
LQ4121 Lock Ups					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>73,000</u>	<u>32,000</u>	<u>73,000</u>
A01274 Medical Charges			21,000		21,000
A01277 Contingent Paid Staff			40,000	32,000	40,000
A01278 Leave Salary			4,000		4,000
A01299 Others			8,000		8,000
A03 TOTAL OPERATING EXPENSES			<u>35,613,000</u>	<u>32,175,000</u>	<u>35,842,000</u>
A032 TOTAL COMMUNICATIONS			<u>13,000</u>	<u>5,000</u>	<u>15,000</u>
A03201 Postage and Telegraph			13,000	5,000	15,000
A033 TOTAL UTILITIES			<u>9,335,000</u>	<u>3,599,000</u>	<u>9,352,000</u>
A03302 Water			2,000		2,000
A03303 Electricity			9,285,000	3,553,000	9,300,000
A03304 Hot and Cold Weather Charges			48,000	46,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>460,000</u>	<u>170,000</u>	<u>460,000</u>
A03805 Travelling Allowance			10,000		10,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle				170,000	
A03840 Others			450,000		450,000
A039 TOTAL GENERAL			<u>25,805,000</u>	<u>28,401,000</u>	<u>26,015,000</u>
A03901 Stationery			65,000	65,000	70,000
A03942 Cost of Other Stores			<u>25,680,000</u>	<u>28,270,000</u>	<u>25,880,000</u>
002 Dietary Charges			25,300,000	28,000,000	25,500,000
004 Clothing & Bedding of Prisoners			380,000	270,000	380,000
A03955 Computer Stationary				1,000	
A03970 Others			60,000	65,000	65,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>200,000</u>	<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>200,000</u>	<u>1,500,000</u>

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
LQ4121 Lock Ups					
A05216 Fin. Assis. to the families of G. Serv. who expire				200,000	1,500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>		<u>1,000</u>
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201 Furniture and Fixture			1,000		1,000
Lock Ups			56,415,000	44,427,000	61,276,000

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JAILS AND CONVICT SETTLEMENTS

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
LQ4122	Jails (manufactures) Central Jails					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>14,760,000</u>	<u>13,032,000</u>	<u>17,109,000</u>
A011	TOTAL PAY	<u>77</u>	<u>77</u>	<u>5,900,000</u>	<u>6,897,000</u>	<u>9,539,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>240,000</u>	<u>122,000</u>	<u>436,000</u>
A01101	Total Basic Pay of Officers	<u>3</u>	<u>3</u>	<u>238,000</u>		<u>434,000</u>
A395-M	Assistant Superintendent (Jail) (BPS-16)	3	3	238,000		434,000
A01103	Special Pay			2,000		2,000
A01150	Others				122,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>74</u>	<u>74</u>	<u>5,660,000</u>	<u>6,775,000</u>	<u>9,103,000</u>
A01151	Total Basic Pay of Other Staff	<u>74</u>	<u>74</u>	<u>5,610,000</u>		<u>9,053,000</u>
A334-M	Accountant (BPS-14)	9	9	974,000		1,684,000
A394-M	Accounts Clerk/Senior Clerk (BPS-09)	14	14	1,254,000		2,040,000
S250-M	Store Keeper (BPS-09)	9	9	730,000		1,116,000
W026-M	Weaving Demonstrator (BPS-09)	1	1	46,000		74,000
M072-M	Mechanic Foreman (BPS-08)	1	1	103,000		175,000
S296-M	Supervisor Carpet Weaving (BPS-08)	2	2	160,000		268,000
A271-M	Assistant Storekeeper (BPS-07)	2	2	104,000		181,000
J019-M	Junior Clerk (BPS-07)	1	1	48,000		90,000
B042-M	Blacksmith (BPS-05)	2	2	138,000		154,000
B044-M	Blanket Miller (BPS-05)	2	2	88,000		140,000
C006-M	Calico Printer (BPS-05)	1	1	87,000		147,000
C027-M	Carpenter (BPS-05)	7	7	470,000		776,000
D209-M	Dyer (BPS-05)	3	3	184,000		299,000
L051-M	Leather Master (BPS-05)	2	2	136,000		218,000
M003-M	Machine Master (BPS-05)	1	1	45,000		72,000
M008-M	Machineman (BPS-05)	1	1	83,000		138,000

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JAILS AND CONVICT SETTLEMENTS

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
LQ4122 Jails (manufactures) Central Jails					
M173-M Motor Mechanic (BPS-05)	1	1	70,000		116,000
P107-M Polish Master (BPS-05)	1	1	45,000		73,000
S031-M Scraper Cum Polisher (BPS-05)	1	1	40,000		65,000
T005-M Tailor Master (BPS-05)	4	4	280,000		426,000
T042-M Tent Master (BPS-05)	1	1	87,000		85,000
W025-M Weaver (BPS-05)	1	1	45,000		73,000
W029-M Weaving Master (BPS-05)	4	4	219,000		357,000
C037-M Cartman (BPS-02)	2	2	109,000		171,000
N006-M Naib Qasid (BPS-02)	1	1	65,000		115,000
A01153 Special Pay			50,000		50,000
A01170 Others				6,775,000	
A012 TOTAL ALLOWANCES			<u>8,860,000</u>	<u>6,135,000</u>	<u>7,570,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,850,000</u>	<u>6,135,000</u>	<u>7,560,000</u>
A01202 House Rent Allowance			1,214,000		1,214,000
A01203 Conveyance Allowance			380,000		915,000
A01205 Dearness Allowance			534,000		
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			9,000		9,000
A01209 Special Additional Allowance			350,000		
A0120D Integrated Allowance			5,000		5,000
A0120P Adhoc Relief 2009			1,163,000		
A0120R Prison Allowance			3,100,000		3,100,000
A01217 Medical Allowance			924,000		924,000
A0121A Adhoc Relief Allowance 2011					688,000
A01244 Adhoc Relief			383,000		
A01260 Ration Allowance			100,000		400,000
A01262 Special Relief Allowance			383,000		
A01270 Others			<u>300,000</u>	<u>6,135,000</u>	<u>300,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			300,000		300,000
101 Regular Allowances (R.E.)				6,135,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>10,000</u>		<u>10,000</u>

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
LQ4122 Jails (manufactures) Central Jails					
A01273 Honoraria			5,000		5,000
A01278 Leave Salary			5,000		5,000
A03 TOTAL OPERATING EXPENSES			<u>44,635,000</u>	<u>47,856,000</u>	<u>51,716,000</u>
A032 TOTAL COMMUNICATIONS			<u>26,000</u>	<u>18,000</u>	<u>26,000</u>
A03201 Postage and Telegraph			26,000	18,000	26,000
A033 TOTAL UTILITIES			<u>3,662,000</u>	<u>4,993,000</u>	<u>5,718,000</u>
A03301 Gas			20,000		20,000
A03303 Electricity			3,640,000	4,993,000	5,696,000
A03304 Hot and Cold Weather Charges			2,000		2,000
A034 TOTAL OCCUPANCY COSTS			<u>2,000</u>		<u>2,000</u>
A03407 Rates and Taxes			2,000		2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>650,000</u>	<u>539,000</u>	<u>660,000</u>
A03805 Travelling Allowance			400,000	278,000	410,000
A03806 Transportation of Goods			250,000	260,000	250,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle				1,000	
A039 TOTAL GENERAL			<u>40,295,000</u>	<u>42,306,000</u>	<u>45,310,000</u>
A03901 Stationery			100,000	70,000	110,000
A03902 Printing and Publication			30,000	31,000	30,000
A03905 Newspapers Periodicals and Books				4,000	
A03907 Advertising & Publicity			35,000		35,000
A03918 Exhibitions, Fairs & Other National Celebrations			10,000		10,000
A03942 Cost of Other Stores			<u>40,000,000</u>	<u>42,000,000</u>	<u>45,000,000</u>
007 Raw Material			40,000,000	42,000,000	45,000,000
A03955 Computer Stationary				1,000	
A03970 Others			120,000	200,000	125,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
LQ4122 Jails (manufactures) Central Jails					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>300,000</u>	<u>1,300,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>300,000</u>	<u>1,300,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				300,000	1,300,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>600,000</u>	<u>185,000</u>	<u>600,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>600,000</u>	<u>185,000</u>	<u>600,000</u>
A13101 Machinery and Equipment			600,000	185,000	600,000
Jails (manufactures) Central Jails			59,995,000	61,373,000	70,725,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
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			Rs	Rs	Rs
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034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
LQ4123 Jails (manufactures) District Jails					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>207,000</u>	<u>163,000</u>	<u>251,000</u>
A011 TOTAL PAY	2	2	<u>109,000</u>	<u>90,000</u>	<u>155,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>109,000</u>	<u>90,000</u>	<u>155,000</u>
A01151 Total Basic Pay of Other Staff	2	2	<u>93,000</u>		<u>153,000</u>
B042-M Blacksmith (BPS-05)	1	1	40,000		65,000
E050-F Embroidery Expert (BPS-05)	1	1	53,000		88,000
A01153 Special Pay			16,000		2,000
A01170 Others				90,000	
A012 TOTAL ALLOWANCES			<u>98,000</u>	<u>73,000</u>	<u>96,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>98,000</u>	<u>73,000</u>	<u>96,000</u>
A01203 Conveyance Allowance					14,000
A01205 Dearness Allowance			9,000		
A01209 Special Additional Allowance			6,000		
A0120P Adhoc Relief 2009			18,000		
A0120R Prison Allowance			41,000		41,000
A01217 Medical Allowance			12,000		12,000
A0121A Adhoc Relief Allowance 2011					17,000
A01244 Adhoc Relief			6,000		
A01260 Ration Allowance					12,000
A01262 Special Relief Allowance			6,000		
A01270 Others				<u>73,000</u>	
101 Regular Allowances (R.E.)				73,000	
A03 TOTAL OPERATING EXPENSES			<u>990,000</u>	<u>290,000</u>	<u>990,000</u>
A039 TOTAL GENERAL			<u>990,000</u>	<u>290,000</u>	<u>990,000</u>
A03942 Cost of Other Stores			<u>980,000</u>	<u>280,000</u>	<u>980,000</u>
001 Cost of Other Stores				280,000	
007 Raw Material			980,000		980,000
A03970 Others			10,000	10,000	10,000

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2011-2012 2012-2013	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
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		Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS			
034	PRISON ADMINISTRATION AND OPERATION			
0341	PRISON ADMINISTRATION AND OPERATION			
034101	JAILS AND CONVICT SETTLEMENT			
LQ4123	Jails (manufactures) District Jails			
Jails (manufactures) District Jails		1,197,000	453,000	1,241,000

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
034	PRISON ADMINISTRATION AND OPERATION				
0341	PRISON ADMINISTRATION AND OPERATION				
034101	JAILS AND CONVICT SETTLEMENT				
LQ4124	Works				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,500,000</u>	<u>5,500,000</u>	<u>5,600,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE		<u>5,500,000</u>	<u>5,500,000</u>	<u>5,600,000</u>
A13303	Other Buildings		5,500,000	5,500,000	5,600,000
Works			5,500,000	5,500,000	5,600,000

PC21013 (013)
Police
BUDGET ESTIMATES 2012-2013

	POSTS 2012-2013	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	192,451	52,116,785,000	59,324,078,000	52,641,325,000	8,867,480,000	61,508,805,000
TOTAL	192,451	52,116,785,000	59,324,078,000	52,641,325,000	8,867,480,000	61,508,805,000

PC21013 (013)
Police

	Rs
Charged:	<u>0</u>
Voted:	<u>61,508,805,000</u>
Total:	<u>61,508,805,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013	
	Rs	Rs	Rs	
SUMMARY				
FUNCTIONAL				
032102	PROVINCIAL POLICE	46,577,952,000	53,499,252,000	55,063,320,000
032103	LOCAL POLICE	295,572,000	245,760,000	345,311,000
032111	TRAINING	1,470,816,000	1,307,307,000	1,786,748,000
032113	OTHER CIVIL ARMED FORCES	3,047,290,000	3,576,012,000	3,590,157,000
032150	OTHERS	725,155,000	695,747,000	723,269,000
TOTAL		52,116,785,000	59,324,078,000	61,508,805,000

PC21013 (013)

Police

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2011-2012	2012-2013
		Rs	Rs	Rs
DQ4005	BORDER MILITARY POLICE DG KHAN	130,538,000	105,504,000	132,421,000
DQ4006	BALUCH LEVY DG KHAN	107,713,000	72,782,000	142,220,000
LQ4125	DIRECTION	1,224,846,000	1,686,273,000	799,235,000
LQ4126	SUPERINTENDENCE	209,502,000	235,899,000	248,660,000
LQ4127	DISTRICT POLICE	41,862,788,000	48,463,706,000	50,025,478,000
LQ4129	SPECIAL BRANCH	1,780,465,000	1,732,603,000	1,978,496,000
LQ4131	PUNJAB CONSTABULARY	3,047,290,000	3,576,012,000	3,590,157,000
LQ4133	POLICE SUPPLIED TO PUBLIC DEPARTMENTS PRIVATE BODIES AND PERSONS	223,396,000	216,018,000	229,929,000
LQ4134	QAUMI RAZAKAR ORGANIZATION	461,759,000	394,841,000	438,340,000
LQ4135	WORKS	40,000,000	84,888,000	55,000,000
LQ4136	POLICE TRAINING INSTITUTE	1,470,816,000	1,307,307,000	1,786,748,000
LQ4590	COUNTER TERRORISM DEPARTMENT	876,117,000	861,387,000	1,362,329,000
LW4120	ELITE POLICE FORCE	624,234,000	519,384,000	649,122,000
RQ4002	BORDER MILITARY POLICE RAJANPUR	57,321,000	67,474,000	70,670,000
TOTAL		52,116,785,000	59,324,078,000	61,508,805,000

PC21013 (013)

Police

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>44,258,155,000</u>	<u>50,210,695,000</u>	<u>52,641,325,000</u>
A011	PAY	<u>14,787,873,000</u>	<u>20,270,977,000</u>	<u>24,131,285,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>911,142,000</u>	<u>1,160,832,000</u>	<u>1,487,041,000</u>
A01101	Basic Pay of Officers	886,797,000		1,456,697,000
A01102	Personal pay	149,000		315,000
A01103	Special Pay	15,270,000		17,765,000
A01105	Qualification Pay	1,126,000		264,000
A01106	Pay of contract staff	1,800,000		6,000,000
A01108	Pay of Shaheed Police Officers	6,000,000		6,000,000
A01150	Others		1,160,832,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>13,876,731,000</u>	<u>19,110,145,000</u>	<u>22,644,244,000</u>
A01151	Basic Pay of Other Staff	13,625,196,000		22,333,276,000
A01152	Personal pay	50,000		560,000
A01153	Special Pay	173,744,000		230,750,000
A01156	Pay of contract staff			25,000
A01158	Pay of Shaheed Police Officials	77,741,000		78,667,000
A01170	Others		19,110,145,000	966,000
A012	ALLOWANCES	<u>29,470,282,000</u>	<u>29,939,718,000</u>	<u>28,510,040,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>29,395,897,000</u>	<u>29,907,535,000</u>	<u>28,460,104,000</u>
A01201	Senior Post Allowance	955,000	697,000	891,000
A01202	House Rent Allowance	2,574,959,000	2,937,731,000	2,601,014,000
A01203	Conveyance Allowance	1,127,606,000	2,460,150,000	1,714,832,000
A01204	Sumptuary Allowance	125,000	37,000	114,000
A01205	Dearness Allowance	1,540,268,000	119,843,000	
A01207	Washing Allowance	207,963,000	204,976,000	211,935,000
A01208	Dress Allowance	130,000	1,863,000	45,000
A01209	Special Additional Allowance	649,733,000	31,853,000	282,000
A0120D	Integrated Allowance	6,808,000	15,541,000	9,313,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat	4,000,000	4,000,000	6,482,000
A0120P	Adhoc Relief 2009	1,912,727,000	4,970,315,000	
A0120Q	Fixed Daily Allowance	6,177,097,000	3,581,476,000	9,147,766,000
A0120X	Ad - hoc Allowance - 2010		645,000	
A01210	Risk Allowance	6,033,205,000	7,114,390,000	6,652,658,000
A01211	Hill Allowance	6,505,000	9,207,000	6,945,000
A01216	Qualification Allowance	1,096,000	528,000	1,200,000
A01217	Medical Allowance	1,714,806,000	2,077,689,000	2,209,441,000

PC21013 (013)

Police

	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A0121A	Adhoc Relief Allowance 2011	1,552,846,000	846,651,000
A0121B	Health Professional Allowance	300,000	20,000
A01224	Entertainment Allowance	785,000	899,000
A01225	Instructional Allowance	11,907,000	11,926,000
A01226	Computer Allowance	715,000	694,000
A01228	Orderly Allowance	20,000	20,000
A01229	Special compensatory allowance	50,000	50,000
A01236	Deputation Allowance	750,000	600,000
A01238	Charge Allowance	18,000	18,000
A01239	Special Allowance	847,894,000	776,558,000
A01242	Consolidation Travelling Allowance	9,982,000	154,000
A01244	Adhoc Relief	1,362,472,000	142,379,000
A01252	Non Practicing Allowance	72,000	672,000
A01260	Ration Allowance	2,200,179,000	2,373,009,000
A01261	Constiblerly Allowance for Police Personnel	916,266,000	890,947,000
A01262	Special Relief Allowance	1,113,886,000	18,000
A01264	Technical Allowance	272,000	362,000
A01270	Others	973,396,000	994,608,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>74,385,000</u>	<u>49,936,000</u>
A01273	Honoraria	203,000	208,000
A01274	Medical Charges	60,282,000	35,635,000
A01277	Contingent Paid Staff	12,371,000	13,011,000
A01278	Leave Salary	1,529,000	1,082,000
A03	TOTAL OPERATING EXPENSES	<u>6,641,079,000</u>	<u>8,048,150,000</u>
A032	COMMUNICATIONS	<u>264,410,000</u>	<u>259,454,000</u>
A03201	Postage and Telegraph	5,168,000	6,226,000
A03202	Telephone and Trunk Call	258,789,000	252,873,000
A03203	Telex Teleprinter and Fax	10,000	5,000
A03204	Electronic Communication	392,000	305,000
A03205	Courier and Pilot Service	51,000	45,000
A033	UTILITIES	<u>546,324,000</u>	<u>688,775,000</u>
A03301	Gas	30,463,000	33,894,000
A03302	Water	5,661,000	5,705,000
A03303	Electricity	497,125,000	634,865,000
A03304	Hot and Cold Weather Charges	13,075,000	14,311,000
A034	OCCUPANCY COSTS	<u>106,636,000</u>	<u>101,863,000</u>

PC21013 (013)

Police

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03402	Rent for Office Building	59,065,000	62,026,000	64,625,000
A03404	Rent for other building		20,921,000	
A03407	Rates and Taxes	47,571,000	43,504,000	37,238,000
A038	TRAVEL & TRANSPORTATION	<u>4,329,017,000</u>	<u>4,752,866,000</u>	<u>5,452,819,000</u>
A03801	Training - domestic		53,000	
A03805	Travelling Allowance	572,840,000	454,595,000	545,957,000
A03806	Transportation of Goods	93,000	188,000	123,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle	3,756,084,000	4,298,030,000	4,906,739,000
A039	GENERAL	<u>1,394,692,000</u>	<u>1,443,140,000</u>	<u>1,545,239,000</u>
A03901	Stationery	126,075,000	144,666,000	134,137,000
A03902	Printing and Publication	38,315,000	51,925,000	38,218,000
A03903	Conference/Seminars/Workshops/ Symposia	110,000	60,000	130,000
A03905	Newspapers Periodicals and Books	9,198,000	9,255,000	9,283,000
A03906	Uniforms and Protective Clothing	377,359,000	401,998,000	309,150,000
A03907	Advertising & Publicity	3,584,000	4,205,000	3,548,000
A03914	Secret Service Expenditure	10,837,000	31,397,000	10,862,000
A03915	Payments to Govt. Deptt. for Service Rendered	10,005,000	15,000,000	12,000,000
A03917	Law Charges	300,000	822,000	300,000
A03918	Exhibitions, Fairs & Other National Celebrations	846,000	2,857,000	927,000
A03919	Payments to Others for Service Rendered	2,630,000	2,328,000	3,325,000
A03942	Cost of Other Stores	9,416,000	9,416,000	780,000
A03953	Investigation Cost	90,524,000	100,522,000	95,360,000
A03954	Ordinance Store	154,009,000	154,009,000	112,759,000
A03955	Computer Stationary	3,927,000	4,077,000	4,510,000
A03970	Others	557,557,000	510,603,000	809,950,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>30,000,000</u>	<u>290,450,000</u>	<u>180,000,000</u>
A052	GRANTS-DOMESTIC	<u>30,000,000</u>	<u>290,450,000</u>	<u>180,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	10,000,000	209,300,000	160,000,000
A05270	To Others	20,000,000	81,150,000	20,000,000

PC21013 (013)
Police

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A06	TOTAL TRANSFERS	<u>7,169,000</u>	<u>37,297,000</u>	<u>7,462,000</u>
A061	SCHOLARSHIP	<u>7,119,000</u>	<u>37,247,000</u>	<u>7,407,000</u>
A06103	Cash Awards	7,119,000	37,247,000	7,407,000
A063	ENTERTAINMENT & GIFTS	<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A06301	Entertainments & Gifts	50,000	50,000	55,000
A09	TOTAL PHYSICAL ASSETS	<u>729,757,000</u>	<u>1,056,034,000</u>	<u>140,886,000</u>
A092	COMPUTER EQUIPMENT			<u>10,000</u>
A09201	Hardware			5,000
A09203	I.T. Equipment			5,000
A095	PURCHASE OF TRANSPORT	<u>668,474,000</u>	<u>864,505,000</u>	<u>130,929,000</u>
A09501	Transport	668,474,000	864,505,000	130,929,000
A096	PURCHASE OF PLANT & MACHINERY	<u>56,864,000</u>	<u>170,599,000</u>	<u>7,904,000</u>
A09601	Plant and Machinery	56,864,000	170,599,000	7,904,000
A097	PURCHASE FURNITURE & FIXTURE	<u>1,415,000</u>	<u>11,880,000</u>	<u>29,000</u>
A09701	Purchase of Frurniture and Fixture	1,415,000	11,880,000	29,000
A098	PURCHASE OF OTHER ASSETS	<u>3,004,000</u>	<u>9,050,000</u>	<u>2,014,000</u>
A09801	Livestock		2,000,000	2,005,000
A09802	Purchase of other assets-others	2,000		2,000
A09899	Others	3,002,000	7,050,000	7,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>450,625,000</u>	<u>551,105,000</u>	<u>490,982,000</u>
A130	TRANSPORT	<u>341,919,000</u>	<u>385,524,000</u>	<u>358,122,000</u>
A13001	Transport	341,919,000	385,524,000	358,122,000
A131	MACHINERY AND EQUIPMENT	<u>48,566,000</u>	<u>60,201,000</u>	<u>57,233,000</u>
A13101	Machinery and Equipment	48,566,000	60,201,000	57,233,000

PC21013 (013)

Police

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A132	FURNITURE AND FIXTURE	<u>18,945,000</u>	<u>19,287,000</u>	<u>19,427,000</u>
A13201	Furniture and Fixture	18,945,000	19,287,000	19,427,000
A133	BUILDINGS AND STRUCTURE	<u>41,055,000</u>	<u>85,953,000</u>	<u>55,910,000</u>
A13301	Office Buildings	610,000	620,000	610,000
A13302	Residential Buildings	100,000	100,000	100,000
A13303	Other Buildings	40,145,000	85,033,000	55,000,000
A13370	Others	200,000	200,000	200,000
A137	COMPUTER EQUIPMENT	<u>140,000</u>	<u>140,000</u>	<u>290,000</u>
A13701	Hardware	5,000	5,000	55,000
A13702	Software	130,000	130,000	230,000
A13703	I.T. Equipment	5,000	5,000	5,000
NET TOTAL		52,116,785,000	59,324,078,000	61,508,805,000

PC21013 (013)
Police
SUMMARY OF SCALES FOR 2012-2013

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
Class IV (Contract)	54			54	10,285,000
01	6655	829	759	8243	638,596,000
02	383	51	10	444	46,436,000
04	437		2	439	39,743,000
05	118816	535	7764	127115	13,892,972,000
06	1			1	179,000
07	19202	121	1289	20612	2,651,161,000
08	7			7	1,129,000
09	13167	193	349	13709	2,116,784,000
11	70	6	109	185	17,764,000
12	640	12	10	662	80,547,000
14	15541	112	262	15915	2,819,263,000
15	103	1		104	18,442,000
16	3456	97	159	3712	929,355,000
17	848	4	25	877	360,527,000
18	227	4	7	238	91,483,000
19	45	2	6	53	33,370,000
20	30			30	24,888,000
21	14		1	15	12,325,000
22	1			1	1,029,000
Officer (Contract)	28			28	5,520,000
(Special)		7		7	4,200,000
TOTAL	179725	1974	10752	192451	23,795,998,000

**PC21013 (013)
Police**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
LQ4125	Direction						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>165,401,000</u>	<u>193,801,000</u>	<u>215,917,000</u>
A011	TOTAL PAY		<u>569</u>	<u>571</u>	<u>59,505,000</u>	<u>86,794,000</u>	<u>98,163,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>80</u>	<u>81</u>	<u>22,519,000</u>	<u>32,294,000</u>	<u>35,884,000</u>
A01101	Total Basic Pay of Officers		<u>80</u>	<u>81</u>	<u>22,078,000</u>		<u>35,383,000</u>
I023-M	Inspector General of Police	(BPS-22)	1	1	666,000		1,029,000
A024-M	Additional Inspector General	(BPS-21)	3	3	1,726,000		2,735,000
D070-M	Deputy Inspector General	(BPS-20)	5	5	2,296,000		5,309,000
D101-M	Director (R&D)	(BPS-20)	1	1	575,000		661,000
D519-M	Director Sports	(BPS-20)	1		470,000		
A020-M	Additional Director	(BPS-19)	1	1	440,000		727,000
A203-M	Assistant Inspector General	(BPS-19)	7	7	2,657,000		3,814,000
A591-M	Assistant Inspector General (Admn)	(BPS-19)		1			382,000
D525-F	Deputy Director (PR)	(BPS-19)		1			689,000
A591-M	Assistant Inspector General (Admn)	(BPS-18)	1		332,000		
D051-M	Deputy Director	(BPS-18)	1	1	283,000		429,000
D493-M	Director Audit	(BPS-18)	1	1	452,000		447,000
D525-M	Deputy Director (PR)	(BPS-18)	1		469,000		
S118-M	Senior System Analyst	(BPS-18)	1	1	293,000		460,000
S203-M	Staff Officer(S.P.)	(BPS-18)	3	3	821,000		631,000
S286-M	Superintendent of Police	(BPS-18)	4	4	1,173,000		1,984,000
A146-M	Assistant Director	(BPS-17)	13	14	2,765,000		4,921,000
A578-M	Assistant Director (PR)	(BPS-17)	1	1	228,000		368,000
D212-M	Deputy Superintendent of Police	(BPS-17)	1	1	228,000		401,000
D526-M	Deputy Superintendent of Police (Legal)	(BPS-17)	2	2	476,000		547,000

**PC21013 (013)
Police**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
LQ4125	Direction						
P207-M	Programmer/Systems Analyst	(BPS-17)	2	2	440,000		726,000
P310-M	PS / Assistant Director (Personal)	(BPS-17)	1	1	256,000		430,000
C173-M	Computer Operator	(BPS-16)	2	2	162,000		288,000
I021-M	Inspector	(BPS-16)	4	4	705,000		1,082,000
I078-M	Inspector (Legal)	(BPS-16)	2	2	270,000		486,000
O008-M	Office Superintendent	(BPS-16)	9	9	1,586,000		2,542,000
P139-M	Private Secretary	(BPS-16)	12	13	2,309,000		4,295,000
A01102	Personal pay				86,000		170,000
A01103	Special Pay				133,000		133,000
A01105	Qualification Pay				222,000		198,000
A01150	Others					32,294,000	
A011-2	TOTAL PAY OF OTHER STAFF		489	490	36,986,000	54,500,000	62,279,000
A01151	Total Basic Pay of Other Staff		489	490	36,986,000		62,279,000
S216-M	Stenographer	(BPS-15)	1	1	93,000		149,000
A097-F	Assistant	(BPS-14)	7	7	872,000		1,298,000
A097-M	Assistant	(BPS-14)	67	67	7,136,000		12,256,000
A317-M	Auditor	(BPS-14)	1	1	125,000		210,000
S272-M	Sub-Inspector	(BPS-14)	8	8	1,033,000		1,771,000
S216-M	Stenographer	(BPS-12)	14	14	1,305,000		2,098,000
D020-M	Data Entry Operator	(BPS-11)	6	6	584,000		668,000
P052-M	Photographer	(BPS-11)		1			79,000
A274-M	Assistant Sub-Inspector	(BPS-09)	11	11	1,002,000		1,692,000
S078-M	Senior Clerk	(BPS-09)	39	39	3,882,000		6,306,000
H026-M	Head Constable	(BPS-07)	35	35	3,324,000		5,274,000
J019-F	Junior Clerk	(BPS-07)	2	2	106,000		183,000
J019-M	Junior Clerk	(BPS-07)	92	92	4,881,000		8,399,000
C188-F	Constable	(BPS-05)	1	1	58,000		140,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4125 Direction					
C188-M Constable (BPS-05)	81	81	6,295,000		11,412,000
E034-M Electrician (BPS-05)	3	3	133,000		224,000
M048-M Mason (BPS-05)	1		68,000		
T142-M Telephone Mechanics (BPS-05)	2	2	76,000		170,000
M048-M Mason (BPS-04)		1			113,000
B066-M Book Binder (BPS-03)	1		37,000		
C027-M Carpenter (BPS-03)	1		77,000		
D003-M Daftri (BPS-03)	20		1,404,000		
P009-M Painter (BPS-03)	1		83,000		
B019-M Beldar (BPS-02)	1		64,000		
B066-M Book Binder (BPS-02)		1			62,000
C027-M Carpenter (BPS-02)		1			64,000
D003-M Daftri (BPS-02)	3	23	213,000		2,720,000
K011-M Khalasi (BPS-02)	8		306,000		
M019-M Mali (BPS-02)	2		93,000		
N006-M Naib Qasid (BPS-02)	43		2,059,000		
P009-M Painter (BPS-02)		1			138,000
P095-M Plumber (BPS-02)	2		80,000		
S311-M Sanitary Worker (BPS-02)	26		1,087,000		
W018-M Watchman (BPS-02)	2		125,000		
W019-M Water Carrier (BPS-02)	1		49,000		
B019-M Beldar (BPS-01)		1			107,000
K011-M Khalasi (BPS-01)		8			509,000
M019-M Mali (BPS-01)		2			155,000
N006-M Naib Qasid (BPS-01)	7	50	336,000		3,835,000
P095-M Plumber (BPS-01)		2			133,000
S311-M Sanitary Worker (BPS-01)		26			1,821,000
W018-M Watchman (BPS-01)		2			210,000
W019-M Water Carrier (BPS-01)		1			83,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4125 Direction					
A01170 Others				54,500,000	
A012 TOTAL ALLOWANCES			<u>105,896,000</u>	<u>107,007,000</u>	<u>117,754,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>103,178,000</u>	<u>106,066,000</u>	<u>116,649,000</u>
A01201 Senior Post Allowance			182,000	157,000	155,000
A01202 House Rent Allowance			15,089,000	11,189,000	15,214,000
A01203 Conveyance Allowance			6,976,000	7,050,000	9,445,000
A01205 Dearness Allowance			5,549,000	123,000	
A01207 Washing Allowance			204,000	118,000	161,000
A01209 Special Additional Allowance			2,446,000	25,000	
A0120D Integrated Allowance			181,000	360,000	211,000
A0120P Adhoc Relief 2009			8,186,000	259,000	
A0120Q Fixed Daily Allowance			8,098,000	36,254,000	40,422,000
A01210 Risk Allowance			33,676,000	30,156,000	33,553,000
A01217 Medical Allowance			9,285,000	8,200,000	9,155,000
A0121A Adhoc Relief Allowance 2011				7,600,000	3,382,000
A01224 Entertainment Allowance			143,000	170,000	172,000
A01226 Computer Allowance			198,000	165,000	150,000
A01239 Special Allowance			598,000	1,100,000	828,000
A01244 Adhoc Relief			4,591,000	75,000	
A01260 Ration Allowance			1,669,000	1,200,000	1,670,000
A01261 Constiblerly Allowance for Police Personnel			715,000	480,000	715,000
A01262 Special Relief Allowance			4,591,000	80,000	
A01270 Others			<u>801,000</u>	<u>1,305,000</u>	<u>1,416,000</u>
006 Uniform Allowance			501,000	405,000	563,000
027 Personal Allowance			300,000	740,000	732,000
037 30% Social Security Benefit in liue of Pension to the Contract Employees				160,000	121,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,718,000</u>	<u>941,000</u>	<u>1,105,000</u>
A01273 Honoraria			200,000	241,000	200,000
A01274 Medical Charges			2,508,000	700,000	895,000
A01278 Leave Salary			10,000		10,000
A03 TOTAL OPERATING EXPENSES			<u>496,396,000</u>	<u>518,136,000</u>	<u>393,533,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4125 Direction					
A032 TOTAL COMMUNICATIONS			<u>10,157,000</u>	<u>10,093,000</u>	<u>10,425,000</u>
A03201 Postage and Telegraph			570,000	670,000	660,000
A03202 Telephone and Trunk Call			9,375,000	9,375,000	9,655,000
A03204 Electronic Communication			202,000	48,000	100,000
A03205 Courier and Pilot Service			10,000		10,000
A033 TOTAL UTILITIES			<u>12,003,000</u>	<u>14,793,000</u>	<u>17,050,000</u>
A03301 Gas			200,000	250,000	200,000
A03302 Water			100,000		100,000
A03303 Electricity			11,543,000	14,543,000	16,590,000
A03304 Hot and Cold Weather Charges			160,000		160,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,165,000</u>	<u>8,228,000</u>	<u>9,053,000</u>
A03801 Training - domestic				53,000	
A03805 Travelling Allowance			1,005,000	1,515,000	1,455,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			3,160,000	6,660,000	7,598,000
A039 TOTAL GENERAL			<u>470,071,000</u>	<u>485,022,000</u>	<u>357,005,000</u>
A03901 Stationery			5,765,000	7,265,000	6,610,000
A03902 Printing and Publication			950,000	950,000	450,000
A03903 Conference/Seminars/Workshops/ Symposia			100,000	50,000	100,000
A03905 Newspapers Periodicals and Books			1,110,000	1,110,000	955,000
A03906 Uniforms and Protective Clothing			270,000,000	270,000,000	200,000,000
A03907 Advertising & Publicity			1,500,000	1,600,000	1,500,000
A03914 Secret Service Expenditure			3,000,000	8,000,000	3,000,000
A03915 Payments to Govt. Deptt. for Service Rendered			10,000,000	15,000,000	12,000,000
A03917 Law Charges			200,000	100,000	200,000
A03918 Exhibitions, Fairs & Other National Celebrations			20,000	13,000	20,000
A03942 Cost of Other Stores			100,000	100,000	
A03954 Ordinance Store			150,000,000	150,000,000	107,250,000
A03955 Computer Stationary			500,000	500,000	600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4125 Direction					
A03970 Others			<u>26,826,000</u>	<u>30,334,000</u>	<u>24,320,000</u>
001 Others			2,316,000	3,316,000	1,950,000
037 Sports Funds			7,000,000	7,000,000	7,500,000
038 Training Aid			10,000	1,418,000	370,000
039 Funds for Muharram Duties.			8,500,000	9,000,000	8,500,000
040 Beds & Boxes			7,000,000	7,600,000	5,000,000
046 Tear Gas			2,000,000	2,000,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>30,000,000</u>	<u>92,450,000</u>	<u>180,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>30,000,000</u>	<u>92,450,000</u>	<u>180,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			10,000,000	11,300,000	160,000,000
A05270 To Others			<u>20,000,000</u>	<u>81,150,000</u>	<u>20,000,000</u>
001 Others				1,150,000	
070 Shaheed Fund			20,000,000	80,000,000	20,000,000
A06 TOTAL TRANSFERS			<u>6,160,000</u>	<u>35,235,000</u>	<u>6,150,000</u>
A061 TOTAL SCHOLARSHIP			<u>6,160,000</u>	<u>35,235,000</u>	<u>6,150,000</u>
A06103 Cash Awards			6,160,000	35,235,000	6,150,000
A09 TOTAL PHYSICAL ASSETS			<u>524,329,000</u>	<u>842,791,000</u>	<u>895,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>5,000</u>
A09203 I.T. Equipment					5,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>500,000,000</u>	<u>692,000,000</u>	<u>5,000</u>
A09501 Transport			500,000,000	692,000,000	5,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>24,324,000</u>	<u>137,172,000</u>	<u>880,000</u>
A09601 Plant and Machinery			24,324,000	137,172,000	880,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4125 Direction					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>5,000</u>	<u>9,619,000</u>	<u>5,000</u>
A09701 Purchase of Furniture and Fixture			5,000	9,619,000	5,000
A098 TOTAL PURCHASE OF OTHER ASSETS				<u>4,000,000</u>	
A09899 Others				4,000,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,560,000</u>	<u>3,860,000</u>	<u>2,740,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>		<u>100,000</u>
A13001 Transport			100,000		100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,993,000</u>	<u>3,293,000</u>	<u>2,225,000</u>
A13101 Machinery and Equipment			1,993,000	3,293,000	2,225,000
A132 TOTAL FURNITURE AND FIXTURE			<u>467,000</u>	<u>567,000</u>	<u>415,000</u>
A13201 Furniture and Fixture			467,000	567,000	415,000
Direction			1,224,846,000	1,686,273,000	799,235,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
LQ4126	Superintendence						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>170,959,000</u>	<u>192,714,000</u>	<u>201,806,000</u>
A011	TOTAL PAY				<u>55,531,000</u>	<u>88,123,000</u>	<u>95,645,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>15,808,000</u>	<u>27,064,000</u>	<u>30,155,000</u>
A01101	Total Basic Pay of Officers				<u>15,803,000</u>		<u>30,150,000</u>
A024-M	Additional Inspector General	(BPS-21)	4	4	1,950,000		2,422,000
D070-M	Deputy Inspector General	(BPS-20)	7	7	3,185,000		5,393,000
S407-M	Senior Superintendent of Police	(BPS-19)	3	3	828,000		1,636,000
S286-M	Superintendent of Police	(BPS-18)	5	5	1,092,000		2,906,000
A146-M	Assistant Director	(BPS-17)	10	10	2,434,000		4,562,000
D212-F	Deputy Superintendent of Police	(BPS-17)	1	1	238,000		744,000
D212-M	Deputy Superintendent of Police	(BPS-17)	11	11	2,700,000		5,246,000
I021-M	Inspector	(BPS-16)	4	4	669,000		2,284,000
O008-M	Office Superintendent	(BPS-16)	3	3	453,000		534,000
P139-M	Private Secretary	(BPS-16)	10	10	2,254,000		4,423,000
A01103	Special Pay				5,000		5,000
A01150	Others					27,064,000	
A011-2	TOTAL PAY OF OTHER STAFF				<u>39,723,000</u>	<u>61,059,000</u>	<u>65,490,000</u>
A01151	Total Basic Pay of Other Staff				<u>39,718,000</u>		<u>65,430,000</u>
S216-M	Stenographer	(BPS-15)		23			3,189,000
A097-M	Assistant	(BPS-14)	51	51	5,617,000		11,884,000
A317-M	Auditor	(BPS-14)	7	7	815,000		530,000
S272-M	Sub-Inspector	(BPS-14)	15	15	4,306,000		2,908,000
S216-M	Stenographer	(BPS-12)	26	3	2,063,000		514,000
A274-M	Assistant Sub-Inspector	(BPS-09)	16	16	933,000		1,930,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4126 Superintendence					
S078-M Senior Clerk (BPS-09)	67	67	6,251,000		11,113,000
H026-M Head Constable (BPS-07)	23	23	1,901,000		3,230,000
J019-M Junior Clerk (BPS-07)	102	102	5,091,000		8,702,000
C188-M Constable (BPS-05)	91	91	7,094,000		11,791,000
D003-M Daftri (BPS-03)	16		979,000		
D003-M Daftri (BPS-02)		16			1,762,000
M019-M Mali (BPS-02)	7		398,000		
N006-M Naib Qasid (BPS-02)	47		2,359,000		
S311-M Sanitary Worker (BPS-02)	7		409,000		
W019-M Water Carrier (BPS-02)	7		398,000		
M019-M Mali (BPS-01)		7			676,000
N006-M Naib Qasid (BPS-01)	22	69	1,104,000		5,840,000
S311-M Sanitary Worker (BPS-01)		7			685,000
W019-M Water Carrier (BPS-01)		7			676,000
A01152 Personal pay					60,000
A01153 Special Pay			5,000		
A01170 Others				61,059,000	
A012 TOTAL ALLOWANCES			<u>115,428,000</u>	<u>104,591,000</u>	<u>106,161,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>113,823,000</u>	<u>104,166,000</u>	<u>105,006,000</u>
A01201 Senior Post Allowance			122,000	125,000	123,000
A01202 House Rent Allowance			12,252,000	11,019,000	13,388,000
A01203 Conveyance Allowance			6,740,000	8,039,000	9,925,000
A01205 Dearness Allowance			4,965,000	22,000	
A01207 Washing Allowance			174,000	170,000	198,000
A01209 Special Additional Allowance			2,037,000	33,000	
A0120D Integrated Allowance			160,000	314,000	200,000
A0120P Adhoc Relief 2009			10,163,000	1,433,000	
A0120Q Fixed Daily Allowance			30,322,000	33,416,000	31,648,000
A01210 Risk Allowance			25,863,000	30,042,000	31,096,000
A01216 Qualification Allowance			54,000	92,000	60,000
A01217 Medical Allowance			8,160,000	8,199,000	10,176,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4126 Superintendence					
A0121A Adhoc Relief Allowance 2011				6,375,000	3,209,000
A01224 Entertainment Allowance			70,000	77,000	86,000
A01239 Special Allowance				987,000	1,300,000
A01244 Adhoc Relief			4,847,000	59,000	
A01260 Ration Allowance			1,745,000	1,662,000	1,750,000
A01261 Constiblerly Allowance for Police Personnel			700,000	666,000	771,000
A01262 Special Relief Allowance			4,774,000	45,000	
A01270 Others			<u>675,000</u>	<u>1,391,000</u>	<u>1,076,000</u>
001 Others			5,000		5,000
006 Uniform Allowance			534,000	626,000	660,000
021 Clothing Allowance				4,000	
022 Cycle Allowance			3,000		2,000
027 Personal Allowance			50,000	280,000	150,000
037 30% Social Security Benefit in liue of Pension to the Contract Employees			83,000	481,000	259,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,605,000</u>	<u>425,000</u>	<u>1,155,000</u>
A01274 Medical Charges			1,600,000	424,000	1,150,000
A01278 Leave Salary			5,000	1,000	5,000
A03 TOTAL OPERATING EXPENSES			<u>34,681,000</u>	<u>38,286,000</u>	<u>42,004,000</u>
A032 TOTAL COMMUNICATIONS			<u>7,590,000</u>	<u>6,457,000</u>	<u>7,970,000</u>
A03201 Postage and Telegraph			200,000	171,000	220,000
A03202 Telephone and Trunk Call			7,390,000	6,286,000	7,750,000
A033 TOTAL UTILITIES			<u>10,722,000</u>	<u>8,954,000</u>	<u>11,954,000</u>
A03301 Gas			1,830,000	1,727,000	2,000,000
A03302 Water			44,000	5,000	44,000
A03303 Electricity			8,563,000	6,939,000	9,560,000
A03304 Hot and Cold Weather Charges			285,000	283,000	350,000
A034 TOTAL OCCUPANCY COSTS			<u>200,000</u>	<u>35,000</u>	<u>200,000</u>
A03407 Rates and Taxes			200,000	35,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4126 Superintendence					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>6,620,000</u>	<u>6,460,000</u>	<u>10,635,000</u>
A03805 Travelling Allowance			1,230,000	1,730,000	2,240,000
A03806 Transportation of Goods			5,000		5,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			5,385,000	4,730,000	8,390,000
A039 TOTAL GENERAL			<u>9,549,000</u>	<u>16,380,000</u>	<u>11,245,000</u>
A03901 Stationery			6,010,000	6,510,000	7,220,000
A03902 Printing and Publication			941,000	1,041,000	1,100,000
A03905 Newspapers Periodicals and Books			660,000	740,000	735,000
A03906 Uniforms and Protective Clothing			23,000	23,000	
A03907 Advertising & Publicity			50,000	41,000	60,000
A03914 Secret Service Expenditure			100,000	5,100,000	100,000
A03917 Law Charges			5,000	6,000	5,000
A03918 Exhibitions, Fairs & Other National Celebrations			70,000	78,000	80,000
A03955 Computer Stationary			200,000	300,000	300,000
A03970 Others			<u>1,490,000</u>	<u>2,541,000</u>	<u>1,645,000</u>
001 Others			1,465,000	2,465,000	1,620,000
040 Beds & Boxes			5,000	59,000	5,000
050 Road Safty Campaign			20,000	17,000	20,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>500,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>500,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				500,000	
A06 TOTAL TRANSFERS			<u>35,000</u>	<u>535,000</u>	<u>35,000</u>
A061 TOTAL SCHOLARSHIP			<u>35,000</u>	<u>535,000</u>	<u>35,000</u>
A06103 Cash Awards			35,000	535,000	35,000
A09 TOTAL PHYSICAL ASSETS			<u>15,000</u>		<u>15,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4126 Superintendence					
A095 TOTAL PURCHASE OF TRANSPORT			<u>5,000</u>		<u>5,000</u>
A09501 Transport			5,000		5,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>5,000</u>		<u>5,000</u>
A09601 Plant and Machinery			5,000		5,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>5,000</u>		<u>5,000</u>
A09701 Purchase of Furniture and Fixture			5,000		5,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,812,000</u>	<u>3,864,000</u>	<u>4,800,000</u>
A130 TOTAL TRANSPORT			<u>1,515,000</u>	<u>1,515,000</u>	<u>1,600,000</u>
A13001 Transport			1,515,000	1,515,000	1,600,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,615,000</u>	<u>1,615,000</u>	<u>2,500,000</u>
A13101 Machinery and Equipment			1,615,000	1,615,000	2,500,000
A132 TOTAL FURNITURE AND FIXTURE			<u>682,000</u>	<u>734,000</u>	<u>700,000</u>
A13201 Furniture and Fixture			682,000	734,000	700,000
Superintendence			209,502,000	235,899,000	248,660,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
LQ4127	District Police						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>36,820,816,000</u>	<u>42,577,029,000</u>	<u>43,718,182,000</u>
A011	TOTAL PAY		<u>161651</u>	<u>161525</u>	<u>12,370,309,000</u>	<u>17,077,648,000</u>	<u>20,094,541,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3425</u>	<u>3334</u>	<u>605,535,000</u>	<u>802,465,000</u>	<u>956,825,000</u>
A01101	Total Basic Pay of Officers		<u>3425</u>	<u>3334</u>	<u>596,679,000</u>		<u>948,048,000</u>
A024-M	Additional Inspector General	(BPS-21)	4	4	2,156,000		3,562,000
D070-M	Deputy Inspector General	(BPS-20)	2	9	926,000		7,756,000
D213-M	Deputy Inspector General of Police	(BPS-20)	10		4,403,000		
C362-M	Chief Traffic Officer	(BPS-19)	5	5	1,637,000		2,891,000
S407-M	Senior Superintendent of Police	(BPS-19)	17	17	5,579,000		10,547,000
S118-M	Senior System Analyst	(BPS-18)	1	1	272,000		447,000
S286-M	Superintendent of Police	(BPS-18)	151	151	44,665,000		56,087,000
S485-M	Senior Traffic Officer	(BPS-18)	2	2	506,000		822,000
S603-M	Superintendent of Police (Legal)	(BPS-18)	9	9	2,212,000		2,544,000
A146-M	Assistant Director	(BPS-17)	16	16	3,442,000		5,489,000
A325-M	Assistant Superintendent Of Police	(BPS-17)	65	65	11,587,000		14,545,000
D212-F	Deputy Superintendent of Police	(BPS-17)	5	5	1,050,000		143,000
D212-M	Deputy Superintendent of Police	(BPS-17)	398	392	88,463,000		162,452,000
D526-M	Deputy Superintendent of Police (Legal)	(BPS-17)	104	105	28,041,000		67,953,000
P184-M	Public Relation Officer	(BPS-17)	5	5	969,000		1,265,000
S211-M	Statistical Officer	(BPS-17)	3	3	716,000		812,000
I021-F	Inspector	(BPS-16)	27	27	855,000		3,204,000
I021-M	Inspector	(BPS-16)	1632	1546	267,872,000		422,131,000
I078-F	Inspector (Legal)	(BPS-16)	4		400,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
LQ4127	District Police						
I078-M	Inspector (Legal)	(BPS-16)	318	325	31,699,000		60,901,000
O008-M	Office Superintendent	(BPS-16)	50	50	7,763,000		11,511,000
P139-M	Private Secretary	(BPS-16)	16	16	3,251,000		4,892,000
S131-M	Sergeant	(BPS-16)	81	81	13,128,000		23,328,000
S486-M	Senior Traffic Warden	(BPS-16)	500	500	75,087,000		84,766,000
A01103	Special Pay				2,844,000		2,759,000
A01105	Qualification Pay				12,000		18,000
A01108	Pay of Shaheed Police Officers				6,000,000		6,000,000
A01150	Others					802,465,000	
A011-2	TOTAL PAY OF OTHER STAFF		158226	158191	11,764,774,000	16,275,183,000	19,137,716,000
A01151	Total Basic Pay of Other Staff		158226	158191	11,575,341,000		18,932,854,000
S114-M	Senior Scale Stenographer	(BPS-15)		1			214,000
S216-M	Stenographer	(BPS-15)		78			14,576,000
A097-F	Assistant	(BPS-14)	7		84,000		
A097-M	Assistant	(BPS-14)	267	274	34,403,000		50,417,000
A317-M	Auditor	(BPS-14)	1	1	134,000		239,000
S272-F	Sub-Inspector	(BPS-14)	38	38	1,752,000		14,900,000
S272-M	Sub-Inspector	(BPS-14)	7080	6994	886,357,000		1,519,336,000
T157-F	Traffic Warden	(BPS-14)	144	144	11,128,000		19,094,000
T157-M	Traffic Warden	(BPS-14)	6706	6706	523,135,000		848,763,000
S216-F	Stenographer	(BPS-12)	11	11	567,000		652,000
S216-M	Stenographer	(BPS-12)	544	544	45,601,000		63,124,000
D020-M	Data Entry Operator	(BPS-11)	53	53	3,563,000		5,660,000
P052-M	Photographer	(BPS-11)	6	6	4,929,000		538,000
A274-F	Assistant Sub-Inspector	(BPS-09)	73	73	1,892,000		12,325,000
A274-M	Assistant Sub-Inspector	(BPS-09)	10461	10323	969,028,000		1,567,134,000
S078-F	Senior Clerk	(BPS-09)	5	5	470,000		839,000
S078-M	Senior Clerk	(BPS-09)	530	530	49,405,000		87,873,000
H026-F	Head Constable	(BPS-07)	806	806	2,381,000		14,885,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4127 District Police					
H026-M Head Constable (BPS-07)	14547	14490	1,390,486,000		2,011,090,000
J019-F Junior Clerk (BPS-07)	14	11	48,000		1,173,000
J019-M Junior Clerk (BPS-07)	661	664	39,566,000		60,241,000
P041-M Pesh Imam (BPS-07)	29	29	2,392,000		2,605,000
C188-F Constable (BPS-05)	2704	2704	28,116,000		77,024,000
C188-M Constable (BPS-05)	107223	106734	7,235,230,000		12,103,302,000
C309-M Constable/ Driver (BPS-05)	1332	1283	89,570,000		30,795,000
C320-M Constable / Wireless Operator (BPS-05)	10	10	679,000		909,000
C439-M Constable / Boat Driver (BPS-05)		49			3,967,000
D186-M Driver (BPS-05)	1		71,000		
E034-M Electrician (BPS-05)	49	49	3,214,000		5,243,000
L160-F Lady Constable (BPS-05)	57	57	2,657,000		3,198,000
M048-M Mason (BPS-05)	45		6,757,000		
D186-M Driver (BPS-04)		1			2,367,000
M048-M Mason (BPS-04)		45			5,178,000
C027-M Carpenter (BPS-03)	47		2,724,000		
D003-M Daftri (BPS-03)	49		3,227,000		
P009-M Painter (BPS-03)	37		2,388,000		
T005-M Tailor Master (BPS-03)	53		3,549,000		
B010-M Barber (BPS-02)	176		9,863,000		
B019-M Beldar (BPS-02)	13		767,000		
C027-M Carpenter (BPS-02)		47			4,648,000
C224-M Cycle Mistri (BPS-02)	31		1,893,000		
D003-M Daftri (BPS-02)	9	58	567,000		6,214,000
D011-M Dak Runner (BPS-02)	38	38	2,323,000		3,667,000
D093-F Dhobi (BPS-02)	3		168,000		
D093-M Dhobi (BPS-02)	127		6,998,000		
G011-M Gardener (BPS-02)	6		318,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4127 District Police					
K011-M Khalasi (BPS-02)	30		1,784,000		
L035-F Langri (BPS-02)	19		969,000		
L035-M Langri (BPS-02)	490		25,031,000		
M019-F Mali (BPS-02)	1		53,000		
M019-M Mali (BPS-02)	217		11,512,000		
M151-M Mochi (BPS-02)	46		2,642,000		
N006-F Naib Qasid (BPS-02)	6		318,000		
N006-M Naib Qasid (BPS-02)	483		25,545,000		
P009-M Painter (BPS-02)		1			84,000
P095-M Plumber (BPS-02)	18		977,000		
S311-F Sanitary Worker (BPS-02)	32		1,632,000		
S311-M Sanitary Worker (BPS-02)	511		25,924,000		
T005-M Tailor Master (BPS-02)		53			5,586,000
T101-M Tubewell Operator (BPS-02)	1		53,000		
W018-M Watchman (BPS-02)	18		1,038,000		
W019-F Water Carrier (BPS-02)	4		216,000		
W019-M Water Carrier (BPS-02)	222		11,961,000		
B010-M Barber (BPS-01)	10	186	459,000		17,089,000
B019-M Beldar (BPS-01)		13			1,288,000
C027-M Carpenter (BPS-01)	1	1	44,000		75,000
C112-M Chowkidar (BPS-01)	1	1	56,000		64,000
C224-M Cycle Mistri (BPS-01)		31			3,143,000
D093-M Dhobi (BPS-01)		130			11,441,000
G011-M Gardener (BPS-01)		6			366,000
K011-M Khalasi (BPS-01)	1	31	38,000		2,854,000
L035-M Langri (BPS-01)	630	1139	30,639,000		85,465,000
M019-F Mali (BPS-01)		1			61,000
M019-M Mali (BPS-01)	11	228	542,000		20,404,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4127 District Police					
M151-M Mochi (BPS-01)	3	49	150,000		4,511,000
N006-M Naib Qasid (BPS-01)	125	614	6,301,000		50,998,000
P009-M Painter (BPS-01)		36			3,971,000
P095-M Plumber (BPS-01)	1	19	35,000		1,499,000
S311-M Sanitary Worker (BPS-01)	1340	2539	58,457,000		158,522,000
T101-M Tubewell Operator (BPS-01)		1			89,000
W018-M Watchman (BPS-01)	3	21	112,000		1,884,000
W019-M Water Carrier (BPS-01)	6	235	338,000		21,270,000
W022-M Water Man (BPS-01)	3		115,000		
A01153 Special Pay			113,433,000		128,862,000
A01158 Pay of Shaheed Police Officials			76,000,000		76,000,000
A01170 Others				16,275,183,000	
A012 TOTAL ALLOWANCES			<u>24,450,507,000</u>	<u>25,499,381,000</u>	<u>23,623,641,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>24,394,015,000</u>	<u>25,473,657,000</u>	<u>23,583,105,000</u>
A01201 Senior Post Allowance			435,000	258,000	390,000
A01202 House Rent Allowance			2,131,822,000	2,483,385,000	2,128,891,000
A01203 Conveyance Allowance			905,908,000	2,128,519,000	1,385,999,000
A01205 Dearness Allowance			1,372,506,000	107,731,000	
A01207 Washing Allowance			181,922,000	179,881,000	184,560,000
A01208 Dress Allowance				841,000	
A01209 Special Additional Allowance			550,919,000	26,143,000	282,000
A0120D Integrated Allowance			4,403,000	11,872,000	6,384,000
A0120P Adhoc Relief 2009			1,532,557,000	4,857,003,000	
A0120Q Fixed Daily Allowance			4,856,883,000	2,272,430,000	7,594,888,000
A01210 Risk Allowance			4,862,528,000	5,987,397,000	5,379,980,000
A01211 Hill Allowance			1,387,000	6,223,000	1,387,000
A01216 Qualification Allowance			850,000	354,000	914,000
A01217 Medical Allowance			1,339,369,000	1,759,311,000	1,796,654,000
A0121A Adhoc Relief Allowance 2011				1,302,479,000	545,139,000
A01224 Entertainment Allowance			409,000	361,000	429,000
A01225 Instructional Allowance			10,000		
A01226 Computer Allowance			441,000	359,000	468,000
A01228 Orderly Allowance			20,000	20,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4127 District Police					
A01229 Special compensatory allowance				5,718,000	
A01238 Charge Allowance			18,000	5,000	18,000
A01239 Special Allowance			839,260,000	832,722,000	763,851,000
A01242 Consolidation Travelling Allowance				25,000	
A01244 Adhoc Relief			1,200,944,000	126,189,000	
A01260 Ration Allowance			1,907,699,000	2,001,962,000	2,070,525,000
A01261 Constiblerly Allowance for Police Personnel			796,828,000	622,379,000	772,743,000
A01262 Special Relief Allowance			967,941,000	45,699,000	
A01264 Technical Allowance			257,000	57,000	344,000
A01270 Others			<u>938,699,000</u>	<u>714,334,000</u>	<u>949,259,000</u>
001 Others				11,938,000	
006 Uniform Allowance			51,545,000	58,408,000	51,547,000
022 Cycle Allowance			3,384,000	4,207,000	3,310,000
026 Motorway Allowance			880,000,000	630,977,000	886,784,000
027 Personal Allowance				113,000	40,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			3,770,000	8,691,000	7,578,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>56,492,000</u>	<u>25,724,000</u>	<u>40,536,000</u>
A01273 Honoraria				40,000	5,000
A01274 Medical Charges			42,780,000	17,569,000	26,636,000
A01277 Contingent Paid Staff			12,320,000	6,723,000	13,000,000
A01278 Leave Salary			1,392,000	1,392,000	895,000
A03 TOTAL OPERATING EXPENSES			<u>4,698,140,000</u>	<u>5,317,810,000</u>	<u>5,945,994,000</u>
A032 TOTAL COMMUNICATIONS			<u>215,654,000</u>	<u>194,159,000</u>	<u>209,515,000</u>
A03201 Postage and Telegraph			2,886,000	2,886,000	3,682,000
A03202 Telephone and Trunk Call			212,648,000	165,704,000	205,713,000
A03204 Electronic Communication			100,000	25,554,000	100,000
A03205 Courier and Pilot Service			20,000	15,000	20,000
A033 TOTAL UTILITIES			<u>418,754,000</u>	<u>470,754,000</u>	<u>532,280,000</u>
A03301 Gas			13,581,000	15,581,000	14,183,000
A03302 Water			4,723,000	4,723,000	4,754,000
A03303 Electricity			390,895,000	440,895,000	502,953,000
A03304 Hot and Cold Weather Charges			9,555,000	9,555,000	10,390,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4127 District Police					
A034 TOTAL OCCUPANCY COSTS			<u>72,598,000</u>	<u>101,168,000</u>	<u>71,975,000</u>
A03402 Rent for Office Building			31,400,000	41,400,000	41,135,000
A03404 Rent for other building				20,921,000	
A03407 Rates and Taxes			41,198,000	38,847,000	30,840,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,611,832,000</u>	<u>4,068,554,000</u>	<u>4,667,995,000</u>
A03805 Travelling Allowance			163,534,000	116,889,000	160,225,000
A03806 Transportation of Goods			80,000	180,000	100,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			3,448,218,000	3,951,485,000	4,507,670,000
A039 TOTAL GENERAL			<u>379,302,000</u>	<u>483,175,000</u>	<u>464,229,000</u>
A03901 Stationery			88,322,000	103,352,000	94,935,000
A03902 Printing and Publication			29,871,000	42,871,000	30,580,000
A03905 Newspapers Periodicals and Books			4,736,000	4,736,000	4,724,000
A03906 Uniforms and Protective Clothing			76,623,000	77,623,000	78,087,000
A03907 Advertising & Publicity			1,775,000	2,275,000	1,720,000
A03914 Secret Service Expenditure			732,000	5,732,000	732,000
A03917 Law Charges			40,000	40,000	40,000
A03918 Exhibitions, Fairs & Other National Celebrations			434,000	434,000	450,000
A03942 Cost of Other Stores			50,000	50,000	
A03953 Investigation Cost			90,469,000	100,469,000	95,310,000
A03954 Ordinance Store			2,000,000	2,000,000	2,500,000
A03955 Computer Stationary			3,152,000	3,152,000	3,030,000
A03970 Others			<u>81,098,000</u>	<u>140,441,000</u>	<u>152,121,000</u>
001 Others			47,818,000	70,838,000	115,090,000
011 Feeding Charges			9,150,000	10,150,000	10,000,000
037 Sports Funds			10,000	10,000	10,000
039 Funds for Muharram Duties.				30,000,000	
040 Beds & Boxes			2,910,000	2,910,000	3,016,000
044 Tents & Tarpals			5,300,000	5,300,000	5,500,000
045 Ordinance Stores & Antiriot Equipment			5,000	30,000	
046 Tear Gas			5,000	3,000	5,000
047 Material for Computerized Driving License			15,100,000	20,400,000	18,000,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4127 District Police					
050 Road Safty Campaign			800,000	800,000	500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>178,900,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>178,900,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				178,900,000	
A06 TOTAL TRANSFERS			<u>365,000</u>	<u>465,000</u>	<u>370,000</u>
A061 TOTAL SCHOLARSHIP			<u>365,000</u>	<u>465,000</u>	<u>365,000</u>
A06103 Cash Awards			365,000	465,000	365,000
A063 TOTAL ENTERTAINMENT & GIFTS					<u>5,000</u>
A06301 Entertainments & Gifts					5,000
A09 TOTAL PHYSICAL ASSETS			<u>15,000</u>	<u>1,050,000</u>	<u>20,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>5,000</u>	<u>800,000</u>	<u>5,000</u>
A09501 Transport			5,000	800,000	5,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>5,000</u>	<u>200,000</u>	<u>5,000</u>
A09601 Plant and Machinery			5,000	200,000	5,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>5,000</u>		<u>5,000</u>
A09701 Purchase of Frurniture and Fixture			5,000		5,000
A098 TOTAL PURCHASE OF OTHER ASSETS				<u>50,000</u>	<u>5,000</u>

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4127 District Police					
A09801 Livestock					5,000
A09899 Others				50,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>343,452,000</u>	<u>388,452,000</u>	<u>360,912,000</u>
A130 TOTAL TRANSPORT			<u>293,152,000</u>	<u>333,152,000</u>	<u>303,895,000</u>
A13001 Transport			293,152,000	333,152,000	303,895,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>36,629,000</u>	<u>41,629,000</u>	<u>43,073,000</u>
A13101 Machinery and Equipment			36,629,000	41,629,000	43,073,000
A132 TOTAL FURNITURE AND FIXTURE			<u>13,671,000</u>	<u>13,671,000</u>	<u>13,894,000</u>
A13201 Furniture and Fixture			13,671,000	13,671,000	13,894,000
A137 TOTAL COMPUTER EQUIPMENT					<u>50,000</u>
A13701 Hardware					50,000
District Police			41,862,788,000	48,463,706,000	50,025,478,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
LQ4129	Special Branch						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,499,442,000</u>	<u>1,442,241,000</u>	<u>1,677,636,000</u>
A011	TOTAL PAY		<u>5414</u>	<u>5412</u>	<u>489,151,000</u>	<u>636,657,000</u>	<u>760,807,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>500</u>	<u>493</u>	<u>87,181,000</u>	<u>121,268,000</u>	<u>143,510,000</u>
A01101	Total Basic Pay of Officers		<u>499</u>	<u>492</u>	<u>85,288,000</u>		<u>141,539,000</u>
A326-M	Additional Inspector General of Police	(BPS-21)	1	1	507,000		870,000
D213-M	Deputy Inspector General of Police	(BPS-20)	3	3	1,453,000		2,280,000
D100-M	Director	(BPS-19)	1	1	416,000		651,000
D051-M	Deputy Director	(BPS-18)	2	2	723,000		591,000
P133-M	Principal	(BPS-18)	1	1	378,000		600,000
S286-F	Superintendent of Police	(BPS-18)	1		224,000		
S286-M	Superintendent of Police	(BPS-18)	17	17	4,112,000		7,280,000
A035-M	Administrator	(BPS-17)	1	1	127,000		192,000
A146-F	Assistant Director	(BPS-17)	1	1	228,000		262,000
A146-M	Assistant Director	(BPS-17)	8	8	1,419,000		3,108,000
C176-M	Computer Programmer	(BPS-17)	2	2	457,000		802,000
D212-F	Deputy Superintendent of Police	(BPS-17)	4		821,000		
D212-M	Deputy Superintendent of Police	(BPS-17)	73	75	15,306,000		29,721,000
R059-M	Research Officer	(BPS-17)	4	4	1,183,000		2,107,000
C319-M	Computer Hardware Technician	(BPS-16)	6	6	470,000		778,000
D304-M	Database Administrator	(BPS-16)	3	3	235,000		389,000
I021-F	Inspector	(BPS-16)	4		643,000		
I021-M	Inspector	(BPS-16)	289	290	46,764,000		77,502,000
O008-M	Office Superintendent	(BPS-16)	12	11	1,921,000		2,956,000
P139-M	Private Secretary	(BPS-16)	5	5	937,000		1,653,000
T022-M	Technical Officer	(BPS-16)	33	33	2,586,000		4,277,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
LQ4129	Special Branch						
C391-M	Chief Supervisor	Officer (Contract)	2	2	706,000		840,000
D290-M	Dog Handler	Officer (Contract)	26	26	3,672,000		4,680,000
A01102	Personal pay				63,000		145,000
A01105	Qualification Pay				30,000		26,000
A01106	Total Pay of contract staff		1	1	1,800,000		1,800,000
C321-M	Consultant	(BPS-19)	1	1	1,800,000		1,800,000
A01150	Others					121,268,000	
A011-2	TOTAL PAY OF OTHER STAFF		4914	4919	401,970,000	515,389,000	617,297,000
A01151	Total Basic Pay of Other Staff		4914	4919	401,970,000		617,297,000
S216-M	Stenographer	(BPS-15)	1	1	202,000		314,000
A097-F	Assistant	(BPS-14)	3		371,000		
A097-M	Assistant	(BPS-14)	53	54	6,633,000		11,019,000
C384-M	Canine Supervisor/System Engineer	(BPS-14)	2	2	127,000		207,000
N064-M	Network Supervisor	(BPS-14)	6	6	382,000		620,000
S272-M	Sub-Inspector	(BPS-14)	411	406	54,496,000		85,398,000
S292-M	Supervisor	(BPS-14)	66	66	4,466,000		7,212,000
S216-M	Stenographer	(BPS-12)	37	36	3,940,000		5,517,000
D020-M	Data Entry Operator	(BPS-11)	111	111	6,184,000		9,670,000
A274-M	Assistant Sub-Inspector	(BPS-09)	560	556	56,601,000		86,933,000
A277-M	Assistant Supervisor	(BPS-09)	58	58	2,819,000		4,580,000
A566-M	Assistant Canine Supervisor	(BPS-09)	2	52	97,000		3,992,000
S078-M	Senior Clerk	(BPS-09)	56	54	5,784,000		9,368,000
H026-M	Head Constable	(BPS-07)	732	728	67,494,000		102,098,000
J019-F	Junior Clerk	(BPS-07)	4		215,000		
J019-M	Junior Clerk	(BPS-07)	103	104	5,851,000		9,528,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4129 Special Branch					
S593-M Senior Operator (BPS-07)	80	80	3,571,000		5,875,000
S594-M Senior Canine Handler (BPS-07)	7	7	312,000		514,000
C188-F Constable (BPS-05)	10		773,000		
C188-M Constable (BPS-05)	1734	1736	132,431,000		204,998,000
C309-M Constable/ Driver (BPS-05)	55	51	3,242,000		4,210,000
C385-M Canine Handler (BPS-05)	14	14	588,000		951,000
D290-M Dog Handler (BPS-05)	10	10	1,412,000		1,800,000
M048-M Mason (BPS-05)	1		85,000		
O028-M Operator (BPS-05)	140	140	5,880,000		9,509,000
M048-M Mason (BPS-04)		1			138,000
D003-M Daftri (BPS-03)	26		1,795,000		
B010-M Barber (BPS-02)	4		188,000		
D003-M Daftri (BPS-02)		26			2,790,000
D093-M Dhobi (BPS-02)	4		175,000		
E034-M Electrician (BPS-02)	1		57,000		
L035-M Langri (BPS-02)	215		9,377,000		
M019-M Mali (BPS-02)	26		1,367,000		
N006-M Naib Qasid (BPS-02)	59		3,131,000		
S311-M Sanitary Worker (BPS-02)	244		10,641,000		
W018-M Watchman (BPS-02)	2		102,000		
W019-M Water Carrier (BPS-02)	15		834,000		
B010-M Barber (BPS-01)		4			316,000
D093-M Dhobi (BPS-01)		4			2,030,000
E034-M Electrician (BPS-01)		1			73,000
L035-M Langri (BPS-01)	2	213	86,000		12,409,000
M019-M Mali (BPS-01)	1	24	52,000		1,882,000
N006-M Naib Qasid (BPS-01)	4	61	192,000		5,286,000
S311-M Sanitary Worker (BPS-01)	1	242	43,000		16,359,000
W018-M Watchman (BPS-01)		2			163,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
LQ4129	Special Branch						
W019-M	Water Carrier	(BPS-01)		15			1,278,000
D290-M	Dog Handler	Class IV (Contract)	36	36	6,480,000		6,480,000
S292-M	Supervisor	Class IV (Contract)	9	9	2,393,000		2,700,000
S311-M	Sanitary Worker	Class IV (Contract)	9	9	1,101,000		1,080,000
A01170	Others					515,389,000	
A012	TOTAL ALLOWANCES				<u>1,010,291,000</u>	<u>805,584,000</u>	<u>916,829,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,005,438,000</u>	<u>803,236,000</u>	<u>914,129,000</u>
A01201	Senior Post Allowance				66,000	59,000	60,000
A01202	House Rent Allowance				94,993,000	83,004,000	94,342,000
A01203	Conveyance Allowance				39,211,000	48,133,000	45,021,000
A01204	Sumptuary Allowance				23,000		
A01205	Dearness Allowance				36,983,000	850,000	
A01207	Washing Allowance				3,777,000	3,499,000	3,777,000
A01209	Special Additional Allowance				16,459,000	1,157,000	
A0120D	Integrated Allowance				588,000	588,000	801,000
A0120P	Adhoc Relief 2009				44,313,000	44,313,000	
A0120Q	Fixed Daily Allowance				294,272,000	231,290,000	292,056,000
A01210	Risk Allowance				251,787,000	206,639,000	246,497,000
A01211	Hill Allowance				48,000	112,000	99,000
A01216	Qualification Allowance				10,000		15,000
A01217	Medical Allowance				71,007,000	58,257,000	82,408,000
A0121A	Adhoc Relief Allowance 2011					60,208,000	69,883,000
A01224	Entertainment Allowance				73,000	69,000	90,000
A01226	Computer Allowance					284,000	
A01239	Special Allowance				186,000	326,000	186,000
A01244	Adhoc Relief				44,576,000	2,959,000	
A01260	Ration Allowance				43,576,000	37,664,000	42,026,000
A01261	Constiblerey Allowance for Police Personnel				15,459,000	12,258,000	15,459,000
A01262	Special Relief Allowance				31,949,000	756,000	
A01270	Others				<u>16,082,000</u>	<u>10,811,000</u>	<u>21,409,000</u>
006	Uniform Allowance				5,777,000	5,077,000	5,855,000
021	Clothing Allowance				500,000	428,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4129 Special Branch					
022 Cycle Allowance			58,000	45,000	49,000
027 Personal Allowance			1,380,000	1,373,000	1,539,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			8,367,000	3,888,000	13,466,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,853,000</u>	<u>2,348,000</u>	<u>2,700,000</u>
A01274 Medical Charges			4,853,000	2,348,000	2,700,000
A03 TOTAL OPERATING EXPENSES			<u>262,261,000</u>	<u>256,715,000</u>	<u>281,708,000</u>
A032 TOTAL COMMUNICATIONS			<u>19,113,000</u>	<u>18,920,000</u>	<u>19,196,000</u>
A03201 Postage and Telegraph			537,000	365,000	626,000
A03202 Telephone and Trunk Call			18,540,000	18,540,000	18,540,000
A03204 Electronic Communication			15,000	15,000	30,000
A03205 Courier and Pilot Service			21,000		
A033 TOTAL UTILITIES			<u>13,941,000</u>	<u>14,410,000</u>	<u>16,474,000</u>
A03301 Gas			1,526,000	1,526,000	1,726,000
A03302 Water			241,000	110,000	245,000
A03303 Electricity			11,708,000	12,308,000	14,042,000
A03304 Hot and Cold Weather Charges			466,000	466,000	461,000
A034 TOTAL OCCUPANCY COSTS			<u>23,125,000</u>	<u>19,157,000</u>	<u>21,855,000</u>
A03402 Rent for Office Building			20,525,000	17,965,000	19,525,000
A03407 Rates and Taxes			2,600,000	1,192,000	2,330,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>172,601,000</u>	<u>167,084,000</u>	<u>194,984,000</u>
A03805 Travelling Allowance			13,416,000	7,899,000	13,392,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			159,185,000	159,185,000	181,592,000
A039 TOTAL GENERAL			<u>33,481,000</u>	<u>37,144,000</u>	<u>29,199,000</u>
A03901 Stationery			15,264,000	15,264,000	13,082,000
A03902 Printing and Publication			3,143,000	3,143,000	2,035,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4129 Special Branch					
A03905 Newspapers Periodicals and Books			915,000	915,000	957,000
A03906 Uniforms and Protective Clothing			100,000	100,000	200,000
A03907 Advertising & Publicity			10,000	40,000	10,000
A03914 Secret Service Expenditure			2,447,000	7,947,000	2,447,000
A03917 Law Charges			5,000	5,000	5,000
A03918 Exhibitions, Fairs & Other National Celebrations			26,000	26,000	26,000
A03942 Cost of Other Stores			50,000	50,000	50,000
A03955 Computer Stationary					20,000
A03970 Others			<u>11,521,000</u>	<u>9,654,000</u>	<u>10,367,000</u>
001 Others			3,719,000	4,719,000	4,222,000
011 Feeding Charges			7,425,000	4,563,000	5,350,000
040 Beds & Boxes			5,000		5,000
049 Cost of Medicine			372,000	372,000	790,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>5,900,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>5,900,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				5,900,000	
A06 TOTAL TRANSFERS			<u>70,000</u>	<u>70,000</u>	<u>75,000</u>
A061 TOTAL SCHOLARSHIP			<u>70,000</u>	<u>70,000</u>	<u>75,000</u>
A06103 Cash Awards			70,000	70,000	75,000
A09 TOTAL PHYSICAL ASSETS			<u>3,015,000</u>	<u>5,000,000</u>	<u>2,025,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>5,000</u>
A09201 Hardware					5,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>5,000</u>		<u>5,000</u>
A09501 Transport			5,000		5,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4129 Special Branch					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>5,000</u>		<u>5,000</u>
A09601 Plant and Machinery			5,000		5,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>5,000</u>		<u>5,000</u>
A09701 Purchase of Furniture and Fixture			5,000		5,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>3,000,000</u>	<u>5,000,000</u>	<u>2,005,000</u>
A09801 Livestock				2,000,000	2,000,000
A09899 Others			3,000,000	3,000,000	5,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>15,677,000</u>	<u>22,677,000</u>	<u>17,052,000</u>
A130 TOTAL TRANSPORT			<u>12,077,000</u>	<u>14,077,000</u>	<u>13,052,000</u>
A13001 Transport			12,077,000	14,077,000	13,052,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,600,000</u>	<u>7,600,000</u>	<u>3,000,000</u>
A13101 Machinery and Equipment			2,600,000	7,600,000	3,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A13201 Furniture and Fixture			1,000,000	1,000,000	1,000,000
Special Branch			1,780,465,000	1,732,603,000	1,978,496,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
LQ4590	Counter Terrorism Department						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>763,841,000</u>	<u>719,947,000</u>	<u>1,284,533,000</u>
A011	TOTAL PAY		<u>2173</u>	<u>3350</u>	<u>253,636,000</u>	<u>333,593,000</u>	<u>619,815,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>262</u>	<u>352</u>	<u>55,285,000</u>	<u>57,060,000</u>	<u>127,137,000</u>
A01101	Total Basic Pay of Officers		<u>262</u>	<u>352</u>	<u>55,285,000</u>		<u>127,137,000</u>
A024-M	Additional Inspector General	(BPS-21)	1	1	507,000		870,000
D213-M	Deputy Inspector General of Police	(BPS-20)	1	1	489,000		715,000
S407-M	Senior Superintendent of Police	(BPS-19)	10	10	3,776,000		6,973,000
D325-M	Deputy Prosecutor General	(BPS-18)	2	1	342,000		460,000
P304-M	Psychologist / Criminologist	(BPS-18)	2	2	600,000		920,000
S286-F	Superintendent of Police	(BPS-18)	2	1	555,000		447,000
S286-M	Superintendent of Police	(BPS-18)	5	10	1,617,000		3,681,000
A146-M	Assistant Director	(BPS-17)	1	1	203,000		343,000
D212-F	Deputy Superintendent of Police	(BPS-17)	2		458,000		
D212-M	Deputy Superintendent of Police	(BPS-17)	53	54	12,244,000		23,783,000
D304-M	Database Administrator	(BPS-17)	1		140,000		
D526-M	Deputy Superintendent of Police (Legal)	(BPS-17)	1	1	247,000		401,000
D530-M	Data Base Administrator	(BPS-17)		1			228,000
I021-F	Inspector	(BPS-16)	2	2	343,000		298,000
I021-M	Inspector	(BPS-16)	170	252	32,254,000		84,052,000
O008-M	Office Superintendent	(BPS-16)	7	11	1,336,000		3,006,000
P139-M	Private Secretary	(BPS-16)		2			672,000
S491-M	System Engineer	(BPS-16)	2	2	174,000		288,000
A01150	Others					57,060,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4590 Counter Terrorism Department					
A011-2 TOTAL PAY OF OTHER STAFF	1911	2998	<u>198,351,000</u>	<u>276,533,000</u>	<u>492,678,000</u>
A01151 Total Basic Pay of Other Staff	1911	2998	<u>198,351,000</u>		<u>492,678,000</u>
A097-F Assistant (BPS-14)	7		1,007,000		
A097-M Assistant (BPS-14)	8	34	1,676,000		6,716,000
H144-M Hardware Technician (BPS-14)	2	2	298,000		379,000
S272-F Sub-Inspector (BPS-14)	2	2	305,000		404,000
S272-M Sub-Inspector (BPS-14)	213	299	31,693,000		77,862,000
D020-M Data Entry Operator (BPS-12)	6	6	369,000		594,000
S216-M Stenographer (BPS-12)	13	22	2,251,000		3,540,000
A274-M Assistant Sub-Inspector (BPS-09)	443	581	47,725,000		118,190,000
S078-M Senior Clerk (BPS-09)	15	64	1,554,000		9,130,000
H026-F Head Constable (BPS-07)	1		96,000		
H026-M Head Constable (BPS-07)	198	256	19,766,000		42,014,000
J019-M Junior Clerk (BPS-07)	24	81	1,499,000		9,161,000
C188-F Constable (BPS-05)	3	3	87,000		321,000
C188-M Constable (BPS-05)	873	1347	83,698,000		197,219,000
C309-M Constable/ Driver (BPS-05)	23	23	2,246,000		3,644,000
D003-M Daftri (BPS-03)	2		146,000		
C224-M Cycle Mistri (BPS-02)	1		77,000		
D003-M Daftri (BPS-02)	4	57	246,000		5,612,000
L035-M Langri (BPS-02)	15		766,000		
M019-M Mali (BPS-02)	11		564,000		
N006-M Naib Qasid (BPS-02)	15		720,000		
S311-M Sanitary Worker (BPS-02)	17		825,000		
W019-M Water Carrier (BPS-02)	9		502,000		
C193-M Cook (BPS-01)	2	2	79,000		128,000
C224-M Cycle Mistri (BPS-01)		1			125,000
L035-M Langri (BPS-01)		57			4,629,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
LQ4590	Counter Terrorism Department					
M019-M	Mali (BPS-01)	2	19	77,000		1,431,000
N006-M	Naib Qasid (BPS-01)		71			5,825,000
S311-M	Sanitary Worker (BPS-01)	2	62	79,000		5,040,000
W019-M	Water Carrier (BPS-01)		9			714,000
A01170	Others				276,533,000	
A012	TOTAL ALLOWANCES			<u>510,205,000</u>	<u>386,354,000</u>	<u>664,718,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>507,944,000</u>	<u>385,889,000</u>	<u>662,334,000</u>
A01201	Senior Post Allowance			28,000	28,000	28,000
A01202	House Rent Allowance			48,568,000	42,035,000	73,158,000
A01203	Conveyance Allowance			29,886,000	25,889,000	53,425,000
A01204	Sumptuary Allowance			64,000	20,000	76,000
A01205	Dearness Allowance			13,950,000	1,090,000	
A01207	Washing Allowance			1,357,000	2,515,000	2,780,000
A01208	Dress Allowance			100,000	634,000	5,000
A01209	Special Additional Allowance			10,845,000	574,000	
A0120D	Integrated Allowance			548,000	773,000	527,000
A0120P	Adhoc Relief 2009			47,708,000	9,414,000	
A0120Q	Fixed Daily Allowance			126,873,000	121,435,000	206,533,000
A01210	Risk Allowance			124,443,000	99,738,000	162,250,000
A01216	Qualification Allowance			59,000	30,000	72,000
A01217	Medical Allowance			29,865,000	28,869,000	46,913,000
A0121A	Adhoc Relief Allowance 2011				18,874,000	60,685,000
A01224	Entertainment Allowance			18,000	30,000	6,000
A01239	Special Allowance			1,439,000	381,000	3,903,000
A01242	Consolidation Travelling Allowance			180,000		154,000
A01244	Adhoc Relief			19,301,000	795,000	
A01252	Non Practicing Allowance				200,000	600,000
A01260	Ration Allowance			21,754,000	19,476,000	34,066,000
A01261	Constiblerly Allowance for Police Personnel			6,706,000	6,763,000	10,110,000
A01262	Special Relief Allowance			19,224,000	2,377,000	
A01270	Others			<u>5,028,000</u>	<u>3,949,000</u>	<u>7,043,000</u>
001	Others					464,000
006	Uniform Allowance			3,603,000	3,438,000	5,491,000
021	Clothing Allowance			256,000	366,000	461,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4590 Counter Terrorism Department					
022 Cycle Allowance			25,000	26,000	27,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,144,000	119,000	600,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,261,000</u>	<u>465,000</u>	<u>2,384,000</u>
A01274 Medical Charges			2,191,000	440,000	2,354,000
A01277 Contingent Paid Staff			50,000	25,000	10,000
A01278 Leave Salary			20,000		20,000
A03 TOTAL OPERATING EXPENSES			<u>42,792,000</u>	<u>63,885,000</u>	<u>69,139,000</u>
A032 TOTAL COMMUNICATIONS			<u>4,021,000</u>	<u>4,283,000</u>	<u>4,270,000</u>
A03201 Postage and Telegraph			275,000	237,000	325,000
A03202 Telephone and Trunk Call			3,746,000	4,046,000	3,945,000
A033 TOTAL UTILITIES			<u>5,046,000</u>	<u>4,066,000</u>	<u>5,680,000</u>
A03301 Gas			361,000	361,000	490,000
A03302 Water			141,000	5,000	130,000
A03303 Electricity			4,342,000	3,438,000	4,760,000
A03304 Hot and Cold Weather Charges			202,000	262,000	300,000
A034 TOTAL OCCUPANCY COSTS			<u>5,860,000</u>	<u>3,311,000</u>	<u>3,480,000</u>
A03402 Rent for Office Building			5,210,000	2,661,000	3,000,000
A03407 Rates and Taxes			650,000	650,000	480,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>17,326,000</u>	<u>39,326,000</u>	<u>44,209,000</u>
A03805 Travelling Allowance			2,790,000	3,290,000	3,100,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			14,536,000	36,036,000	41,109,000
A039 TOTAL GENERAL			<u>10,539,000</u>	<u>12,899,000</u>	<u>11,500,000</u>
A03901 Stationery			3,437,000	4,437,000	4,000,000
A03902 Printing and Publication			525,000	825,000	713,000
A03905 Newspapers Periodicals and Books			330,000	330,000	330,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4590 Counter Terrorism Department					
A03906 Uniforms and Protective Clothing			5,000	5,000	155,000
A03907 Advertising & Publicity			26,000	26,000	31,000
A03914 Secret Service Expenditure			4,503,000	4,503,000	4,503,000
A03917 Law Charges				660,000	
A03918 Exhibitions, Fairs & Other National Celebrations			10,000	10,000	10,000
A03942 Cost of Other Stores			220,000	220,000	220,000
A03955 Computer Stationary					140,000
A03970 Others			<u>1,483,000</u>	<u>1,883,000</u>	<u>1,398,000</u>
001 Others			1,363,000	1,763,000	1,248,000
038 Training Aid					100,000
040 Beds & Boxes			120,000	120,000	50,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,900,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>1,900,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				1,900,000	
A06 TOTAL TRANSFERS			<u>143,000</u>	<u>243,000</u>	<u>383,000</u>
A061 TOTAL SCHOLARSHIP			<u>143,000</u>	<u>243,000</u>	<u>383,000</u>
A06103 Cash Awards			143,000	243,000	383,000
A09 TOTAL PHYSICAL ASSETS			<u>62,559,000</u>	<u>67,379,000</u>	<u>9,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>37,553,000</u>	<u>40,801,000</u>	<u>3,000</u>
A09501 Transport			37,553,000	40,801,000	3,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>25,003,000</u>	<u>25,707,000</u>	<u>3,000</u>
A09601 Plant and Machinery			25,003,000	25,707,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4590 Counter Terrorism Department					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>3,000</u>	<u>871,000</u>	<u>3,000</u>
A09701 Purchase of Frurniture and Fixture			3,000	871,000	3,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>6,782,000</u>	<u>8,033,000</u>	<u>8,265,000</u>
A130 TOTAL TRANSPORT			<u>4,940,000</u>	<u>5,940,000</u>	<u>5,970,000</u>
A13001 Transport			4,940,000	5,940,000	5,970,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,292,000</u>	<u>1,492,000</u>	<u>1,570,000</u>
A13101 Machinery and Equipment			1,292,000	1,492,000	1,570,000
A132 TOTAL FURNITURE AND FIXTURE			<u>423,000</u>	<u>474,000</u>	<u>548,000</u>
A13201 Furniture and Fixture			423,000	474,000	548,000
A137 TOTAL COMPUTER EQUIPMENT			<u>127,000</u>	<u>127,000</u>	<u>177,000</u>
A13702 Software			127,000	127,000	177,000
Counter Terrorism Department			876,117,000	861,387,000	1,362,329,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
LW4120	Elite Police Force					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>280,431,000</u>	<u>252,783,000</u>	<u>310,337,000</u>
A011	TOTAL PAY	761	763	<u>98,584,000</u>	<u>82,931,000</u>	<u>148,417,000</u>
A011-1	TOTAL PAY OF OFFICERS	50	52	<u>17,170,000</u>	<u>10,124,000</u>	<u>22,151,000</u>
A01101	Total Basic Pay of Officers	<u>50</u>	<u>51</u>	<u>12,285,000</u>		<u>15,644,000</u>
A024-M	Additional Inspector General (BPS-21)	1		518,000		
D070-M	Deputy Inspector General (BPS-20)		1			728,000
P161-M	Project Director (BPS-19)	1	1	377,000		547,000
D051-M	Deputy Director (BPS-18)	7	7	2,326,000		2,753,000
A146-M	Assistant Director (BPS-17)	3	3	921,000		1,110,000
D212-M	Deputy Superintendent of Police (BPS-17)	1	1	245,000		704,000
I021-M	Inspector (BPS-16)	36	36	7,711,000		9,397,000
I078-M	Inspector (Legal) (BPS-16)		1			157,000
P139-M	Private Secretary (BPS-16)	1	1	187,000		248,000
A01103	Special Pay			4,885,000		5,907,000
A01106	Total Pay of contract staff		<u>1</u>			<u>600,000</u>
P179-M	Psychologist (Special)		1			600,000
A01150	Others				10,124,000	
A011-2	TOTAL PAY OF OTHER STAFF	711	711	<u>81,414,000</u>	<u>72,807,000</u>	<u>126,266,000</u>
A01151	Total Basic Pay of Other Staff	<u>711</u>	<u>711</u>	<u>58,844,000</u>		<u>75,204,000</u>
A097-M	Assistant (BPS-14)	5	5	724,000		1,028,000
S272-M	Sub-Inspector (BPS-14)	35	35	5,987,000		6,396,000
S216-M	Stenographer (BPS-12)	5	5	457,000		945,000
D020-M	Data Entry Operator (BPS-11)	2	2	188,000		263,000
A274-M	Assistant Sub-Inspector (BPS-09)	114	114	13,190,000		16,071,000
S078-M	Senior Clerk (BPS-09)	4	4	399,000		704,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LW4120 Elite Police Force					
H026-M Head Constable (BPS-07)	182	182	13,368,000		21,636,000
J019-M Junior Clerk (BPS-07)	10	10	856,000		989,000
C188-M Constable (BPS-05)	221	221	15,748,000		18,212,000
E034-M Electrician (BPS-05)	2		154,000		
M048-M Mason (BPS-05)	3		94,000		
E034-M Electrician (BPS-04)		2			109,000
M048-M Mason (BPS-04)		3			316,000
T005-M Tailor Master (BPS-04)	3		185,000		
C027-M Carpenter (BPS-03)	3		185,000		
P009-M Painter (BPS-03)	3		185,000		
B010-M Barber (BPS-02)	6		418,000		
C027-M Carpenter (BPS-02)		3			283,000
D003-M Daftri (BPS-02)	2	2	129,000		196,000
D093-M Dhobi (BPS-02)	8		505,000		
M019-M Mali (BPS-02)	10		595,000		
M151-M Mochi (BPS-02)	3	4	177,000		337,000
P009-M Painter (BPS-02)		3			305,000
P095-M Plumber (BPS-02)	2		92,000		
T005-M Tailor Master (BPS-02)		3			291,000
W019-M Water Carrier (BPS-02)	4		242,000		
B010-M Barber (BPS-01)		6			535,000
D093-M Dhobi (BPS-01)		8			783,000
L035-M Langri (BPS-01)	40	40	2,378,000		2,366,000
M019-M Mali (BPS-01)	6	16	357,000		1,359,000
M151-M Mochi (BPS-01)	1		59,000		
N006-M Naib Qasid (BPS-01)	5	5	302,000		354,000
P095-M Plumber (BPS-01)		2			91,000
S311-M Sanitary Worker (BPS-01)	32	32	1,870,000		1,300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LW4120 Elite Police Force					
W019-M Water Carrier (BPS-01)		4			335,000
A01153 Special Pay			22,570,000		51,062,000
A01170 Others				72,807,000	
A012 TOTAL ALLOWANCES			<u>181,847,000</u>	<u>169,852,000</u>	<u>161,920,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>181,092,000</u>	<u>169,097,000</u>	<u>161,220,000</u>
A01201 Senior Post Allowance			32,000	14,000	40,000
A01202 House Rent Allowance			19,748,000	13,769,000	19,841,000
A01203 Conveyance Allowance			8,750,000	8,619,000	11,125,000
A01204 Sumptuary Allowance			22,000	7,000	22,000
A01205 Dearness Allowance			8,059,000	7,269,000	
A01207 Washing Allowance			687,000	665,000	771,000
A01209 Special Additional Allowance			2,346,000	21,000	
A0120D Integrated Allowance			102,000	148,000	102,000
A0120P Adhoc Relief 2009			12,492,000	11,890,000	
A0120Q Fixed Daily Allowance			56,892,000	36,329,000	51,804,000
A01210 Risk Allowance			30,762,000	30,373,000	33,822,000
A01216 Qualification Allowance			22,000	22,000	22,000
A01217 Medical Allowance			7,793,000	7,800,000	11,345,000
A0121A Adhoc Relief Allowance 2011				9,730,000	1,167,000
A01224 Entertainment Allowance					9,000
A01225 Instructional Allowance			114,000	114,000	143,000
A01226 Computer Allowance			76,000	18,000	76,000
A01229 Special compensatory allowance			50,000	36,000	50,000
A01239 Special Allowance			6,000,000	3,719,000	6,000,000
A01244 Adhoc Relief			5,299,000	4,815,000	
A01260 Ration Allowance			12,770,000	30,800,000	21,472,000
A01261 Constiblerly Allowance for Police Personnel			2,768,000	2,179,000	2,462,000
A01262 Special Relief Allowance			5,330,000	57,000	
A01270 Others			<u>978,000</u>	<u>703,000</u>	<u>947,000</u>
006 Uniform Allowance			819,000	603,000	748,000
022 Cycle Allowance			59,000		74,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			100,000	100,000	125,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>755,000</u>	<u>755,000</u>	<u>700,000</u>
A01274 Medical Charges			755,000	755,000	700,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LW4120 Elite Police Force					
A03 TOTAL OPERATING EXPENSES			<u>200,476,000</u>	<u>122,576,000</u>	<u>197,672,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,050,000</u>	<u>2,050,000</u>	<u>1,320,000</u>
A03201 Postage and Telegraph			150,000	150,000	120,000
A03202 Telephone and Trunk Call			1,900,000	1,900,000	1,200,000
A033 TOTAL UTILITIES			<u>9,260,000</u>	<u>10,460,000</u>	<u>11,691,000</u>
A03301 Gas			2,500,000	2,500,000	2,700,000
A03303 Electricity			6,550,000	7,750,000	8,841,000
A03304 Hot and Cold Weather Charges			210,000	210,000	150,000
A034 TOTAL OCCUPANCY COSTS			<u>2,190,000</u>	<u>260,000</u>	<u>1,165,000</u>
A03402 Rent for Office Building			1,930,000		965,000
A03407 Rates and Taxes			260,000	260,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>17,640,000</u>	<u>17,640,000</u>	<u>19,802,000</u>
A03805 Travelling Allowance			720,000	720,000	500,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			16,920,000	16,920,000	19,302,000
A039 TOTAL GENERAL			<u>169,336,000</u>	<u>92,166,000</u>	<u>163,694,000</u>
A03901 Stationery			1,250,000	1,250,000	1,360,000
A03902 Printing and Publication			450,000	450,000	450,000
A03905 Newspapers Periodicals and Books			191,000	191,000	191,000
A03906 Uniforms and Protective Clothing			1,000,000	1,000,000	1,000,000
A03907 Advertising & Publicity			40,000	40,000	34,000
A03914 Secret Service Expenditure			50,000	110,000	70,000
A03918 Exhibitions, Fairs & Other National Celebrations			20,000	2,020,000	20,000
A03942 Cost of Other Stores			8,996,000	8,996,000	510,000
A03954 Ordinance Store			1,000,000	1,000,000	2,000,000
A03970 Others			<u>156,339,000</u>	<u>77,109,000</u>	<u>158,059,000</u>
001 Others			50,160,000	1,600,000	51,605,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LW4120 Elite Police Force					
011 Feeding Charges			49,290,000		
038 Training Aid			5,000	6,605,000	10,000
045 Ordinance Stores & Antiriot Equipment			56,879,000	56,879,000	56,879,000
049 Cost of Medicine					5,000
057 Cost of Medicine			5,000	25,000	
086 Ration Charges				12,000,000	49,560,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>300,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>300,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				300,000	
A06 TOTAL TRANSFERS			<u>2,000</u>	<u>402,000</u>	<u>5,000</u>
A061 TOTAL SCHOLARSHIP			<u>2,000</u>	<u>402,000</u>	<u>5,000</u>
A06103 Cash Awards			2,000	402,000	5,000
A09 TOTAL PHYSICAL ASSETS			<u>139,810,000</u>	<u>139,808,000</u>	<u>137,908,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>130,902,000</u>	<u>130,902,000</u>	<u>130,902,000</u>
A09501 Transport			130,902,000	130,902,000	130,902,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>7,518,000</u>	<u>7,518,000</u>	<u>7,002,000</u>
A09601 Plant and Machinery			7,518,000	7,518,000	7,002,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,388,000</u>	<u>1,388,000</u>	<u>2,000</u>
A09701 Purchase of Frurniture and Fixture			1,388,000	1,388,000	2,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>2,000</u>		<u>2,000</u>

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LW4120 Elite Police Force					
A09802 Purchase of other assets-others			2,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,515,000</u>	<u>3,515,000</u>	<u>3,200,000</u>
A130 TOTAL TRANSPORT			<u>2,430,000</u>	<u>2,430,000</u>	<u>2,500,000</u>
A13001 Transport			2,430,000	2,430,000	2,500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>585,000</u>	<u>585,000</u>	<u>400,000</u>
A13101 Machinery and Equipment			585,000	585,000	400,000
A132 TOTAL FURNITURE AND FIXTURE			<u>355,000</u>	<u>355,000</u>	<u>300,000</u>
A13201 Furniture and Fixture			355,000	355,000	300,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>145,000</u>	<u>145,000</u>	
A13303 Other Buildings			145,000	145,000	
Elite Police Force			624,234,000	519,384,000	649,122,000

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032103 LOCAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032103	LOCAL POLICE						
DQ4005	Border Military Police DG Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>122,359,000</u>	<u>97,909,000</u>	<u>122,423,000</u>
A011	TOTAL PAY		519	520	<u>40,433,000</u>	<u>56,256,000</u>	<u>47,351,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	4	<u>567,000</u>	<u>1,185,000</u>	<u>1,125,000</u>
A01101	Total Basic Pay of Officers		3	4	<u>565,000</u>		<u>1,115,000</u>
O008-M	Office Superintendent	(BPS-16)	1	1	194,000		336,000
P171-M	Prosecuting Inspector	(BPS-16)	1	1	188,000		327,000
R076-M	Risaldar	(BPS-16)	1	2	183,000		452,000
A01103	Special Pay				2,000		10,000
A01150	Others					1,185,000	
A011-2	TOTAL PAY OF OTHER STAFF		516	516	<u>39,866,000</u>	<u>55,071,000</u>	<u>46,226,000</u>
A01151	Total Basic Pay of Other Staff		<u>516</u>	<u>516</u>	<u>39,859,000</u>		<u>46,219,000</u>
A097-M	Assistant	(BPS-14)	2	2	278,000		320,000
J001-M	Jamadar	(BPS-14)	1	1	182,000		151,000
J061-M	Jamadar (Circle Officer)	(BPS-14)	12	12	1,405,000		1,624,000
P172-M	Prosecuting Sub-Inspector	(BPS-14)	3	3	480,000		554,000
D002-M	Dafadar	(BPS-09)	35	35	3,716,000		4,228,000
S078-M	Senior Clerk	(BPS-09)	2	2	230,000		386,000
D137-M	Dispenser	(BPS-08)	1	1	106,000		179,000
A086-M	Armourer	(BPS-07)	2	2	138,000		230,000
D266-M	Drill Master	(BPS-07)	1	1	71,000		121,000
J019-M	Junior Clerk	(BPS-07)	5	5	430,000		687,000
M184-M	Muharrir	(BPS-07)	18	18	1,456,000		1,680,000
N002-M	Naib Daffadar	(BPS-07)	50	50	5,857,000		6,255,000
S250-M	Store Keeper	(BPS-07)	1	1	73,000		125,000
W047-M	Wireless Mechanic	(BPS-07)	1	1	105,000		180,000
D011-M	Dak Runner	(BPS-05)	1		45,000		

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032103 LOCAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032103 LOCAL POLICE					
DQ4005 Border Military Police DG Khan					
N041-M Nursing Orderly (BPS-05)	1		82,000		
S027-M Sawar (BPS-05)	275		19,254,000		
S128-M Sepoy (Muharrir Piada) (BPS-05)	8		534,000		
S129-M Sepoy Driver (BPS-05)	4		314,000		
W048-M Wireless Operator (BPS-05)	26		1,780,000		
D011-M Dak Runner (BPS-04)		1			66,000
D186-M Driver (BPS-04)	14	14	575,000		664,000
N041-M Nursing Orderly (BPS-04)		1			135,000
S027-M Sawar (BPS-04)		275			22,114,000
S128-M Sepoy (Muharrir Piada) (BPS-04)		8			685,000
S129-M Sepoy Driver (BPS-04)		4			364,000
W048-M Wireless Operator (BPS-04)		26			2,029,000
M173-M Motor Mechanic (BPS-03)	1		42,000		
M173-M Motor Mechanic (BPS-02)		1			62,000
A333-M Aabkash/Water Carrier (BPS-01)	26	26	1,514,000		1,745,000
B010-M Barber (BPS-01)	1	1	52,000		86,000
C193-M Cook (BPS-01)	16	16	617,000		709,000
D093-M Dhobi (BPS-01)	1	1	52,000		86,000
M019-M Mali (BPS-01)	1	1	52,000		86,000
M151-M Mochi (BPS-01)	1	1	65,000		75,000
N006-M Naib Qasid (BPS-01)	3	3	183,000		308,000
S311-M Sanitary Worker (BPS-01)	1	1	67,000		113,000
T005-M Tailor Master (BPS-01)	1	1	52,000		86,000
W018-M Watchman (BPS-01)	1	1	52,000		86,000
A01153 Special Pay			7,000		7,000
A01170 Others				55,071,000	
A012 TOTAL ALLOWANCES			<u>81,926,000</u>	<u>41,653,000</u>	<u>75,072,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>81,875,000</u>	<u>41,643,000</u>	<u>75,021,000</u>

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032103 LOCAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032103 LOCAL POLICE					
DQ4005 Border Military Police DG Khan					
A01202 House Rent Allowance			7,545,000	5,658,000	7,684,000
A01203 Conveyance Allowance			2,148,000	5,064,000	5,979,000
A01205 Dearness Allowance			3,177,000	5,000	
A01207 Washing Allowance			543,000	390,000	526,000
A01208 Dress Allowance				29,000	
A01209 Special Additional Allowance			1,539,000	1,000	
A0120D Integrated Allowance			6,000	15,000	6,000
A0120P Adhoc Relief 2009			8,022,000	39,000	
A0120Q Fixed Daily Allowance			19,588,000	575,000	20,163,000
A01210 Risk Allowance			20,620,000	15,671,000	20,669,000
A01211 Hill Allowance			2,034,000	1,039,000	2,046,000
A01217 Medical Allowance			5,780,000	4,579,000	6,589,000
A0121A Adhoc Relief Allowance 2011				4,438,000	5,603,000
A01244 Adhoc Relief			2,604,000	365,000	
A01260 Ration Allowance			5,630,000	3,734,000	5,644,000
A01262 Special Relief Allowance			2,610,000	37,000	18,000
A01270 Others			<u>29,000</u>	<u>4,000</u>	<u>94,000</u>
001 Others					50,000
006 Uniform Allowance			29,000	4,000	44,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>51,000</u>	<u>10,000</u>	<u>51,000</u>
A01274 Medical Charges			50,000	10,000	50,000
A01278 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>7,333,000</u>	<u>6,464,000</u>	<u>9,102,000</u>
A032 TOTAL COMMUNICATIONS			<u>208,000</u>	<u>153,000</u>	<u>210,000</u>
A03201 Postage and Telegraph			3,000	2,000	5,000
A03202 Telephone and Trunk Call			200,000	150,000	200,000
A03203 Telex Teleprinter and Fax			5,000	1,000	5,000
A033 TOTAL UTILITIES			<u>465,000</u>	<u>461,000</u>	<u>520,000</u>
A03302 Water			5,000	1,000	10,000
A03303 Electricity			360,000	360,000	400,000
A03304 Hot and Cold Weather Charges			100,000	100,000	110,000

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032103 LOCAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032103 LOCAL POLICE					
DQ4005 Border Military Police DG Khan					
A034 TOTAL OCCUPANCY COSTS			<u>15,000</u>	<u>15,000</u>	<u>400,000</u>
A03407 Rates and Taxes			15,000	15,000	400,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,000,000</u>	<u>5,500,000</u>	<u>6,102,000</u>
A03805 Travelling Allowance			1,300,000	1,300,000	1,300,000
A03806 Transportation of Goods					10,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			3,700,000	4,200,000	4,792,000
A039 TOTAL GENERAL			<u>1,645,000</u>	<u>335,000</u>	<u>1,870,000</u>
A03901 Stationery			50,000	50,000	50,000
A03902 Printing and Publication			15,000	15,000	15,000
A03905 Newspapers Periodicals and Books			10,000	10,000	15,000
A03906 Uniforms and Protective Clothing			1,000,000	100,000	1,100,000
A03907 Advertising & Publicity			10,000	10,000	10,000
A03970 Others			<u>560,000</u>	<u>150,000</u>	<u>680,000</u>
001 Others			60,000	100,000	80,000
051 Arms & Ammunition			500,000	50,000	600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>300,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>300,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				300,000	
A06 TOTAL TRANSFERS			<u>16,000</u>	<u>1,000</u>	<u>16,000</u>
A061 TOTAL SCHOLARSHIP			<u>16,000</u>	<u>1,000</u>	<u>16,000</u>
A06103 Cash Awards			16,000	1,000	16,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>830,000</u>	<u>830,000</u>	<u>880,000</u>
A130 TOTAL TRANSPORT			<u>350,000</u>	<u>350,000</u>	<u>400,000</u>

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032103 LOCAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032103 LOCAL POLICE					
DQ4005 Border Military Police DG Khan					
A13001 Transport			350,000	350,000	400,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			40,000	40,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201 Furniture and Fixture			40,000	40,000	40,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A13301 Office Buildings			400,000	400,000	400,000
Border Military Police DG Khan			130,538,000	105,504,000	132,421,000

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032103 LOCAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032103	LOCAL POLICE					
DQ4006	Baluch Levy DG Khan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>102,920,000</u>	<u>67,555,000</u>	<u>136,654,000</u>
A011	TOTAL PAY	502	502	<u>28,204,000</u>	<u>30,565,000</u>	<u>46,337,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>283,000</u>	<u>430,000</u>	<u>324,000</u>
A01101	Total Basic Pay of Officers	2	2	<u>283,000</u>		<u>324,000</u>
C228-M	Commandant (BPS-17)	1	1	123,000		199,000
S275-M	Subedar Major (BPS-16)	1	1	160,000		125,000
A01150	Others				430,000	
A011-2	TOTAL PAY OF OTHER STAFF	500	500	<u>27,921,000</u>	<u>30,135,000</u>	<u>46,013,000</u>
A01151	Total Basic Pay of Other Staff	<u>500</u>	<u>500</u>	<u>27,903,000</u>		<u>46,013,000</u>
S274-M	Subedar (BPS-14)	5	5	484,000		711,000
N050-M	Naib Subedar Clerk (BPS-11)	1	1	51,000		82,000
H142-M	Havildar Clerk (BPS-09)	1	1	47,000		186,000
N010-M	Naib Subedar (BPS-09)	14	14	661,000		1,073,000
S078-M	Senior Clerk (BPS-09)	1	1	113,000		191,000
H013-M	Havaldar (BPS-07)	30	30	2,434,000		4,212,000
J019-M	Junior Clerk (BPS-07)	1	1	101,000		116,000
N051-M	Naik Motor Machanic (BPS-07)	1	1	44,000		72,000
A086-M	Armourer (BPS-05)	1	1	85,000		99,000
L001-M	L/Naik (BPS-05)	52	52	3,263,000		5,490,000
L131-M	Lance Naik Clerk (BPS-05)	1	1	41,000		66,000
N014-M	Naik (BPS-05)	29	29	2,087,000		3,065,000
S127-M	Sepoy (BPS-05)	334	334	17,019,000		28,207,000
S428-M	Sepoy Clerk (BPS-05)	1	1	41,000		66,000
T005-M	Tailor Master (BPS-03)	1		83,000		
T005-M	Tailor Master (BPS-02)		1			138,000
B004-M	Bahishti (BPS-01)	5	5	302,000		508,000

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032103 LOCAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032103 LOCAL POLICE					
DQ4006 Baluch Levy DG Khan					
B010-M Barber (BPS-01)	2	2	72,000		120,000
K011-M Khalasi (BPS-01)	1	1	67,000		113,000
L035-M Langri (BPS-01)	8	8	350,000		575,000
M019-M Mali (BPS-01)	2	2	118,000		199,000
M151-M Mochi (BPS-01)	1	1	65,000		109,000
S311-F Sanitary Worker (BPS-01)	1	1	72,000		117,000
S311-M Sanitary Worker (BPS-01)	6	6	267,000		439,000
W018-M Watchman (BPS-01)	1	1	36,000		59,000
A01153 Special Pay			18,000		
A01170 Others				30,135,000	
A012 TOTAL ALLOWANCES			<u>74,716,000</u>	<u>36,990,000</u>	<u>90,317,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>74,691,000</u>	<u>36,980,000</u>	<u>90,292,000</u>
A01202 House Rent Allowance			7,549,000	3,499,000	8,645,000
A01203 Conveyance Allowance			4,620,000	4,949,000	6,833,000
A01205 Dearness Allowance			1,412,000	24,000	
A01207 Washing Allowance			564,000	260,000	564,000
A01209 Special Additional Allowance			725,000	14,000	
A0120D Integrated Allowance			13,000	14,000	13,000
A0120P Adhoc Relief 2009			5,617,000		
A0120Q Fixed Daily Allowance			18,736,000	7,192,000	37,472,000
A01210 Risk Allowance			20,393,000	9,534,000	20,390,000
A01211 Hill Allowance			1,500,000	546,000	1,500,000
A01217 Medical Allowance			5,409,000	3,863,000	6,000,000
A0121A Adhoc Relief Allowance 2011				2,781,000	5,875,000
A01242 Consolidation Travelling Allowance				1,548,000	
A01244 Adhoc Relief			1,142,000	19,000	
A01260 Ration Allowance			5,854,000	2,703,000	3,000,000
A01262 Special Relief Allowance			1,142,000	19,000	
A01270 Others			<u>15,000</u>	<u>15,000</u>	
006 Uniform Allowance			15,000	15,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>25,000</u>	<u>10,000</u>	<u>25,000</u>

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032103 LOCAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032103 LOCAL POLICE					
DQ4006 Baluch Levy DG Khan					
A01273 Honoraria			3,000		3,000
A01274 Medical Charges			20,000	10,000	20,000
A01277 Contingent Paid Staff			1,000		1,000
A01278 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>3,863,000</u>	<u>4,322,000</u>	<u>4,576,000</u>
A032 TOTAL COMMUNICATIONS			<u>32,000</u>	<u>32,000</u>	<u>35,000</u>
A03201 Postage and Telegraph			2,000	2,000	5,000
A03202 Telephone and Trunk Call			30,000	30,000	30,000
A033 TOTAL UTILITIES			<u>457,000</u>	<u>547,000</u>	<u>517,000</u>
A03302 Water			7,000	7,000	7,000
A03303 Electricity			350,000	350,000	400,000
A03304 Hot and Cold Weather Charges			100,000	190,000	110,000
A034 TOTAL OCCUPANCY COSTS			<u>65,000</u>	<u>65,000</u>	<u>200,000</u>
A03407 Rates and Taxes			65,000	65,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,801,000</u>	<u>2,955,000</u>	<u>3,301,000</u>
A03805 Travelling Allowance			500,000	500,000	500,000
A03806 Transportation of Goods			1,000	1,000	1,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			2,300,000	2,454,000	2,800,000
A039 TOTAL GENERAL			<u>508,000</u>	<u>723,000</u>	<u>523,000</u>
A03901 Stationery			50,000	90,000	50,000
A03902 Printing and Publication			15,000	20,000	15,000
A03905 Newspapers Periodicals and Books			2,000	2,000	2,000
A03906 Uniforms and Protective Clothing			200,000	270,000	200,000
A03907 Advertising & Publicity			20,000	20,000	20,000
A03918 Exhibitions, Fairs & Other National Celebrations			6,000	26,000	6,000
A03970 Others			<u>215,000</u>	<u>295,000</u>	<u>230,000</u>

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032103 LOCAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032103 LOCAL POLICE					
DQ4006 Baluch Levy DG Khan					
001 Others			70,000	130,000	70,000
040 Beds & Boxes			85,000	105,000	100,000
051 Arms & Ammunition			60,000	60,000	60,000
A06 TOTAL TRANSFERS			<u>40,000</u>	<u>10,000</u>	<u>40,000</u>
A061 TOTAL SCHOLARSHIP			<u>40,000</u>	<u>10,000</u>	<u>40,000</u>
A06103 Cash Awards			40,000	10,000	40,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>890,000</u>	<u>895,000</u>	<u>950,000</u>
A130 TOTAL TRANSPORT			<u>350,000</u>	<u>350,000</u>	<u>400,000</u>
A13001 Transport			350,000	350,000	400,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			20,000	20,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>25,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			20,000	25,000	20,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A13301 Office Buildings			200,000	200,000	200,000
A13302 Residential Buildings			100,000	100,000	100,000
A13370 Others			200,000	200,000	200,000
Baluch Levy DG Khan			107,713,000	72,782,000	142,220,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032103 LOCAL POLICE					
RQ4002 Border Military Police Rajanpur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>55,640,000</u>	<u>63,988,000</u>	<u>68,499,000</u>
A011 TOTAL PAY	<u>297</u>	<u>297</u>	<u>21,219,000</u>	<u>29,321,000</u>	<u>32,896,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>266,000</u>	<u>318,000</u>	<u>444,000</u>
A01101 Total Basic Pay of Officers	2	2	<u>264,000</u>		<u>442,000</u>
P171-M Prosecuting Inspector (BPS-16)	1	1	76,000		125,000
R076-M Risaldar (BPS-16)	1	1	188,000		317,000
A01103 Special Pay			2,000		2,000
A01150 Others				318,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>295</u>	<u>295</u>	<u>20,953,000</u>	<u>29,003,000</u>	<u>32,452,000</u>
A01151 Total Basic Pay of Other Staff	<u>295</u>	<u>295</u>	<u>20,950,000</u>		<u>32,449,000</u>
A097-M Assistant (BPS-14)	1	1	144,000		217,000
J001-M Jamadar (BPS-14)	8	8	1,015,000		1,661,000
P172-M Prosecuting Sub-Inspector (BPS-14)	2	2	322,000		547,000
A086-M Armourer (BPS-09)	1		106,000		
D002-M Dafadar (BPS-09)	24	24	1,784,000		2,967,000
S078-M Senior Clerk (BPS-09)	1	1	125,000		209,000
A086-M Armourer (BPS-07)		1			177,000
J019-M Junior Clerk (BPS-07)	2	2	98,000		170,000
N002-M Naib Daffadar (BPS-07)	22	22	1,740,000		2,568,000
D137-M Dispenser (BPS-06)	1	1	106,000		179,000
D011-M Dak Runner (BPS-05)	1	1	91,000		156,000
N041-M Nursing Orderly (BPS-05)	1	1	91,000		156,000
S027-M Sawar (BPS-05)	184	184	12,766,000		19,557,000
S128-M Sepoy (Muharrir Piada) (BPS-05)	1	1	83,000		138,000
S129-M Sepoy Driver (BPS-05)	4		219,000		
W048-M Wireless Operator (BPS-05)	7		579,000		

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032103 LOCAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032103 LOCAL POLICE					
RQ4002 Border Military Police Rajanpur					
D186-M Driver (BPS-04)	14	14	564,000		749,000
S129-M Sepoy Driver (BPS-04)		4			230,000
W048-M Wireless Operator (BPS-04)		7			961,000
A333-M Aabkash/Water Carrier (BPS-02)	17		904,000		
C193-M Cook (BPS-02)	1		53,000		
M019-M Mali (BPS-02)	1		53,000		
N006-M Naib Qasid (BPS-02)	2		107,000		
A333-M Aabkash/Water Carrier (BPS-01)		17			1,456,000
C193-M Cook (BPS-01)		1			87,000
M019-M Mali (BPS-01)		1			87,000
N006-M Naib Qasid (BPS-01)		2			177,000
A01153 Special Pay			3,000		3,000
A01170 Others				29,003,000	
A012 TOTAL ALLOWANCES			<u>34,421,000</u>	<u>34,667,000</u>	<u>35,603,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>34,411,000</u>	<u>34,657,000</u>	<u>35,593,000</u>
A01202 House Rent Allowance			3,633,000	2,486,000	3,669,000
A01203 Conveyance Allowance			8,000	2,782,000	4,116,000
A01205 Dearness Allowance			1,982,000	10,000	
A01207 Washing Allowance			305,000	213,000	322,000
A01209 Special Additional Allowance			1,171,000	10,000	
A0120D Integrated Allowance			4,000	4,000	8,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			4,000,000	4,000,000	6,482,000
A0120P Adhoc Relief 2009			70,000	2,600,000	
A0120Q Fixed Daily Allowance			10,421,000	7,479,000	10,942,000
A01210 Risk Allowance			2,040,000	8,249,000	2,201,000
A01211 Hill Allowance			1,500,000	1,250,000	1,877,000
A01217 Medical Allowance			3,484,000	2,466,000	3,744,000
A0121A Adhoc Relief Allowance 2011				2,000,000	
A01244 Adhoc Relief			1,803,000	2,000	
A01260 Ration Allowance			2,117,000	1,086,000	2,232,000
A01262 Special Relief Allowance			1,873,000	20,000	

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032103 LOCAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032103 LOCAL POLICE					
RQ4002 Border Military Police Rajanpur					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A01274 Medical Charges			10,000	10,000	10,000
A03 TOTAL OPERATING EXPENSES			<u>1,513,000</u>	<u>1,788,000</u>	<u>2,003,000</u>
A032 TOTAL COMMUNICATIONS			<u>75,000</u>	<u>105,000</u>	<u>78,000</u>
A03201 Postage and Telegraph			5,000	5,000	8,000
A03202 Telephone and Trunk Call			70,000	100,000	70,000
A033 TOTAL UTILITIES			<u>157,000</u>	<u>157,000</u>	<u>182,000</u>
A03303 Electricity			150,000	150,000	172,000
A03304 Hot and Cold Weather Charges			7,000	7,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
A03407 Rates and Taxes			5,000	5,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>892,000</u>	<u>1,207,000</u>	<u>1,346,000</u>
A03805 Travelling Allowance			100,000	115,000	100,000
A03806 Transportation of Goods			2,000	2,000	2,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			790,000	1,090,000	1,244,000
A039 TOTAL GENERAL			<u>384,000</u>	<u>314,000</u>	<u>387,000</u>
A03901 Stationery			12,000	17,000	15,000
A03902 Printing and Publication			5,000	10,000	5,000
A03905 Newspapers Periodicals and Books			4,000	4,000	4,000
A03906 Uniforms and Protective Clothing			120,000	220,000	120,000
A03907 Advertising & Publicity			3,000	3,000	3,000
A03970 Others			<u>240,000</u>	<u>60,000</u>	<u>240,000</u>
001 Others			40,000	60,000	40,000
051 Arms & Ammunition			200,000		200,000

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032103 LOCAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032103 LOCAL POLICE					
RQ4002 Border Military Police Rajanpur					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,500,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>1,500,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				1,500,000	
A06 TOTAL TRANSFERS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A061 TOTAL SCHOLARSHIP			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A06103 Cash Awards			20,000	20,000	20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>148,000</u>	<u>178,000</u>	<u>148,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>110,000</u>	<u>100,000</u>
A13001 Transport			100,000	110,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			10,000	20,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			15,000	15,000	15,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
A13301 Office Buildings			10,000	20,000	10,000
A137 TOTAL COMPUTER EQUIPMENT			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A13701 Hardware			5,000	5,000	5,000
A13702 Software			3,000	3,000	3,000
A13703 I.T. Equipment			5,000	5,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032103 LOCAL POLICE					
RQ4002 Border Military Police Rajanpur					
Border Military Police Rajanpur			57,321,000	67,474,000	70,670,000

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032111 TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032111	TRAINING						
LQ4136	Police Training Institute						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,083,164,000</u>	<u>912,800,000</u>	<u>1,177,789,000</u>
A011	TOTAL PAY		<u>4023</u>	<u>4133</u>	<u>392,668,000</u>	<u>416,733,000</u>	<u>610,041,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>423</u>	<u>438</u>	<u>77,754,000</u>	<u>74,647,000</u>	<u>125,317,000</u>
A01101	Total Basic Pay of Officers		<u>423</u>	<u>432</u>	<u>69,529,000</u>		<u>112,756,000</u>
D213-M	Deputy Inspector General of Police	(BPS-20)	2	1	951,000		731,000
S286-M	Superintendent of Police	(BPS-19)		1			607,000
S407-M	Senior Superintendent of Police	(BPS-19)	1	3	383,000		1,641,000
S286-M	Superintendent of Police	(BPS-18)	8	8	2,191,000		4,067,000
S603-M	Superintendent of Police (Legal)	(BPS-18)	6	6	1,447,000		1,428,000
A146-M	Assistant Director	(BPS-17)	2	2	424,000		689,000
A215-M	Assistant Medical Officer	(BPS-17)	1	1	282,000		473,000
C215-M	Criminologist	(BPS-17)	1	1	168,000		301,000
D212-M	Deputy Superintendent of Police	(BPS-17)	10	12	2,373,000		4,348,000
D526-M	Deputy Superintendent of Police (Legal)	(BPS-17)	25	25	6,489,000		6,616,000
I032-M	Instructor	(BPS-17)	12	12	1,481,000		2,405,000
L066-M	Librarian	(BPS-17)	1	1	177,000		302,000
M098-M	Medical Officer	(BPS-17)	5	5	1,066,000		1,750,000
P179-M	Psychologist	(BPS-17)	1	1	168,000		301,000
C174-M	Computer Operator	(BPS-16)	2	2	200,000		308,000
I021-M	Inspector	(BPS-16)	203	207	32,242,000		57,601,000
I056-M	Inspector / District I/C (AFIS)	(BPS-16)	135	135	18,143,000		26,495,000
O008-M	Office Superintendent	(BPS-16)	6	7	1,023,000		2,038,000
P139-M	Private Secretary	(BPS-16)	2	2	321,000		655,000
A01103	Special Pay				7,369,000		8,949,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032111 TRAINING					
LQ4136 Police Training Institute					
A01105 Qualification Pay			856,000		12,000
A01106 Total Pay of contract staff		6			<u>3,600,000</u>
P179-M Psychologist (Special)		6			3,600,000
A01150 Others				74,647,000	
A011-2 TOTAL PAY OF OTHER STAFF	3600	3695	<u>314,914,000</u>	<u>342,086,000</u>	<u>484,724,000</u>
A01151 Total Basic Pay of Other Staff	<u>3600</u>	<u>3695</u>	<u>284,306,000</u>		<u>437,766,000</u>
A097-F Assistant (BPS-14)	1	1	130,000		194,000
A097-M Assistant (BPS-14)	35	37	4,541,000		7,184,000
S272-M Sub-Inspector (BPS-14)	325	330	44,226,000		71,146,000
S216-M Stenographer (BPS-12)	12	14	1,019,000		2,250,000
D020-M Data Entry Operator (BPS-11)		5			804,000
A274-M Assistant Sub-Inspector (BPS-09)	398	402	38,242,000		63,815,000
S078-M Senior Clerk (BPS-09)	41	43	3,769,000		6,783,000
D137-M Dispenser (BPS-08)	6	6	472,000		950,000
H026-M Head Constable (BPS-07)	1039	1043	83,954,000		106,604,000
J019-M Junior Clerk (BPS-07)	47	50	3,054,000		4,526,000
P041-M Pesh Imam (BPS-07)	7	7	435,000		771,000
A709-M Auto Mechanic (BPS-05)		2			209,000
C163-M Compounder (BPS-05)	10		664,000		
C188-M Constable (BPS-05)	723	753	50,384,000		78,717,000
C309-M Constable/ Driver (BPS-05)		14			1,466,000
E034-M Electrician (BPS-05)	5		322,000		
M048-M Mason (BPS-05)	9		735,000		
C163-M Compounder (BPS-04)		10			879,000
E034-M Electrician (BPS-04)		5			492,000
M048-M Mason (BPS-04)		9			1,205,000
C027-M Carpenter (BPS-03)	10		694,000		
D003-M Daftri (BPS-03)	8		457,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032111 TRAINING					
LQ4136 Police Training Institute					
P009-M Painter (BPS-03)	9		693,000		
T005-M Tailor Master (BPS-03)	13		985,000		
B010-M Barber (BPS-02)	63		3,473,000		
C027-M Carpenter (BPS-02)		10			1,116,000
D003-M Daftri (BPS-02)	1	9	57,000		779,000
D093-M Dhobi (BPS-02)	115		6,020,000		
F053-M Fitter (BPS-02)	1		84,000		
K011-M Khalasi (BPS-02)	28		2,014,000		
L035-M Langri (BPS-02)	259		13,546,000		
M019-M Mali (BPS-02)	63		3,810,000		
M151-M Mochi (BPS-02)	21		1,359,000		
N006-M Naib Qasid (BPS-02)	23		1,140,000		
P009-M Painter (BPS-02)		9			1,080,000
P051-M Photo Stat Machine Operator (BPS-02)	2		113,000		
P095-M Plumber (BPS-02)	4		280,000		
S007-M Saees (BPS-02)	2		144,000		
S311-M Sanitary Worker (BPS-02)	259		13,513,000		
T005-M Tailor Master (BPS-02)		13			1,685,000
W011-M Ward Servant (BPS-02)	1		62,000		
W019-M Water Carrier (BPS-02)	60		3,915,000		
B010-M Barber (BPS-01)		63			5,693,000
C193-M Cook (BPS-01)		2			161,000
D093-M Dhobi (BPS-01)		115			9,929,000
F053-M Fitter (BPS-01)		1			93,000
K011-M Khalasi (BPS-01)		28			2,765,000
L035-M Langri (BPS-01)		265			22,771,000
M019-M Mali (BPS-01)		66			6,324,000
M151-M Mochi (BPS-01)		21			2,097,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032111 TRAINING					
LQ4136 Police Training Institute					
N006-M Naib Qasid (BPS-01)		26			2,107,000
P051-M Photo Stat Machine Operator (BPS-01)		2			189,000
P095-M Plumber (BPS-01)		5			454,000
S007-M Saees (BPS-01)		2			125,000
S311-M Sanitary Worker (BPS-01)		264			22,062,000
W011-M Ward Servant (BPS-01)		1			62,000
W019-F Water Carrier (BPS-01)		1			169,000
W019-M Water Carrier (BPS-01)		59			9,949,000
W108-M Washer Man (BPS-01)		2			161,000
A01152 Personal pay			50,000		500,000
A01153 Special Pay			30,558,000		45,467,000
A01156 Total Pay of contract staff					<u>25,000</u>
A01170 Others				<u>342,086,000</u>	<u>966,000</u>
001 Pay of Other Staff (R.E.)				342,086,000	
002 Pay of Staff					966,000
A012 TOTAL ALLOWANCES			<u>690,496,000</u>	<u>496,067,000</u>	<u>567,748,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>687,636,000</u>	<u>495,388,000</u>	<u>567,098,000</u>
A01201 Senior Post Allowance			27,000	11,000	27,000
A01202 House Rent Allowance			55,315,000	47,074,000	57,600,000
A01203 Conveyance Allowance			24,846,000	40,766,000	36,378,000
A01205 Dearness Allowance			21,846,000	319,000	
A01207 Washing Allowance			2,140,000	1,913,000	1,962,000
A01208 Dress Allowance			30,000	359,000	40,000
A01209 Special Additional Allowance			11,420,000	221,000	
A0120D Integrated Allowance			359,000	698,000	521,000
A0120P Adhoc Relief 2009			71,298,000	1,785,000	
A0120Q Fixed Daily Allowance			165,655,000	141,375,000	170,790,000
A0120X Ad - hoc Allowance - 2010				645,000	
A01210 Risk Allowance			181,785,000	132,252,000	171,564,000
A01216 Qualification Allowance			65,000	16,000	81,000
A01217 Medical Allowance			54,069,000	37,941,000	56,306,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032111 TRAINING					
LQ4136 Police Training Institute					
A0121A Adhoc Relief Allowance 2011				32,755,000	14,265,000
A0121B Health Professional Allowance				300,000	20,000
A01224 Entertainment Allowance			41,000	66,000	62,000
A01225 Instructional Allowance			11,783,000	9,604,000	11,783,000
A01236 Deputation Allowance				750,000	600,000
A01239 Special Allowance			200,000	6,637,000	250,000
A01244 Adhoc Relief			23,733,000	4,033,000	
A01252 Non Practicing Allowance			72,000	72,000	72,000
A01260 Ration Allowance			22,494,000	19,831,000	23,142,000
A01261 Constiblerly Allowance for Police Personnel			10,914,000	6,040,000	11,157,000
A01262 Special Relief Allowance			21,728,000	567,000	
A01264 Technical Allowance			15,000	16,000	18,000
A01270 Others			<u>7,801,000</u>	<u>9,342,000</u>	<u>10,460,000</u>
006 Uniform Allowance			5,568,000	4,836,000	5,429,000
022 Cycle Allowance			27,000	7,000	8,000
027 Personal Allowance			1,023,000	774,000	1,023,000
037 30% Social Security Benefit in liue of Pension to the Contract Employees			1,183,000	3,725,000	4,000,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,860,000</u>	<u>679,000</u>	<u>650,000</u>
A01274 Medical Charges			2,810,000	679,000	550,000
A01278 Leave Salary			50,000		100,000
A03 TOTAL OPERATING EXPENSES			<u>378,994,000</u>	<u>382,651,000</u>	<u>598,581,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,495,000</u>	<u>2,715,000</u>	<u>3,130,000</u>
A03201 Postage and Telegraph			220,000	220,000	265,000
A03202 Telephone and Trunk Call			2,200,000	2,400,000	2,780,000
A03204 Electronic Communication			75,000	95,000	75,000
A03205 Courier and Pilot Service					10,000
A033 TOTAL UTILITIES			<u>53,574,000</u>	<u>65,074,000</u>	<u>64,037,000</u>
A03301 Gas			10,000,000	19,500,000	12,015,000
A03302 Water					15,000
A03303 Electricity			42,424,000	44,424,000	50,677,000
A03304 Hot and Cold Weather Charges			1,150,000	1,150,000	1,330,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032111 TRAINING					
LQ4136 Police Training Institute					
A034 TOTAL OCCUPANCY COSTS			<u>1,500,000</u>	<u>1,340,000</u>	<u>1,500,000</u>
A03407 Rates and Taxes			1,500,000	1,340,000	1,500,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>40,605,000</u>	<u>61,624,000</u>	<u>64,284,000</u>
A03805 Travelling Allowance			3,105,000	7,994,000	3,105,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			37,500,000	53,630,000	61,179,000
A039 TOTAL GENERAL			<u>280,820,000</u>	<u>251,898,000</u>	<u>465,630,000</u>
A03901 Stationery			2,600,000	3,100,000	3,200,000
A03902 Printing and Publication			1,350,000	1,550,000	1,700,000
A03903 Conference/Seminars/Workshops/ Symposia			10,000	10,000	30,000
A03905 Newspapers Periodicals and Books			900,000	885,000	1,020,000
A03906 Uniforms and Protective Clothing			1,000,000	1,000,000	1,000,000
A03907 Advertising & Publicity			20,000	20,000	25,000
A03915 Payments to Govt. Deptt. for Service Rendered			5,000		
A03918 Exhibitions, Fairs & Other National Celebrations			50,000	50,000	105,000
A03919 Payments to Others for Service Rendered			2,630,000	2,328,000	3,325,000
A03953 Investigation Cost			50,000	50,000	50,000
A03954 Ordinance Store			500,000	500,000	500,000
A03955 Computer Stationary			15,000	65,000	70,000
A03970 Others			<u>271,690,000</u>	<u>242,340,000</u>	<u>454,605,000</u>
001 Others			245,675,000	5,215,000	246,220,000
011 Feeding Charges			1,600,000	2,600,000	2,500,000
037 Sports Funds			200,000	200,000	295,000
038 Training Aid			5,000	5,000	1,510,000
040 Beds & Boxes			20,000	20,000	70,000
044 Tents & Tarpals			10,000	30,000	10,000
049 Cost of Medicine			1,500,000	1,700,000	2,000,000
086 Ration Charges			22,680,000	232,570,000	202,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032111 TRAINING					
LQ4136 Police Training Institute					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,800,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>1,800,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				1,800,000	
A06 TOTAL TRANSFERS			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
A061 TOTAL SCHOLARSHIP			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
A06103 Cash Awards			100,000	100,000	150,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A06301 Entertainments & Gifts			50,000	50,000	50,000
A09 TOTAL PHYSICAL ASSETS			<u>8,000</u>	<u>6,000</u>	<u>8,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09501 Transport			2,000	2,000	2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09601 Plant and Machinery			2,000	2,000	2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09701 Purchase of Frurniture and Fixture			2,000	2,000	2,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>2,000</u>		<u>2,000</u>
A09899 Others			2,000		2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032111 TRAINING					
LQ4136 Police Training Institute					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>8,500,000</u>	<u>9,900,000</u>	<u>10,170,000</u>
A130 TOTAL TRANSPORT			<u>6,000,000</u>	<u>7,000,000</u>	<u>7,150,000</u>
A13001 Transport			6,000,000	7,000,000	7,150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,500,000</u>	<u>1,700,000</u>	<u>1,800,000</u>
A13101 Machinery and Equipment			1,500,000	1,700,000	1,800,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000,000</u>	<u>1,200,000</u>	<u>1,220,000</u>
A13201 Furniture and Fixture			1,000,000	1,200,000	1,220,000
Police Training Institute			1,470,816,000	1,307,307,000	1,786,748,000

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032113 OTHER CIVIL ARMED FORCES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032113	OTHER CIVIL ARMED FORCES						
LQ4131	Punjab Constabulary						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,907,547,000</u>	<u>3,424,076,000</u>	<u>3,432,101,000</u>
A011	TOTAL PAY				<u>881,732,000</u>	<u>1,309,598,000</u>	<u>1,430,391,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>27,129,000</u>	<u>32,376,000</u>	<u>41,550,000</u>
A01101	Total Basic Pay of Officers				<u>27,123,000</u>		<u>41,540,000</u>
A326-M	Additional Inspector General of Police	(BPS-21)	1	1	606,000		933,000
D213-M	Deputy Inspector General of Police	(BPS-20)	2	2	869,000		1,315,000
S407-M	Senior Superintendent of Police	(BPS-19)	1	1	284,000		465,000
S286-M	Superintendent of Police	(BPS-18)	5	5	1,449,000		2,499,000
A146-M	Assistant Director	(BPS-17)	2	2	387,000		658,000
D212-M	Deputy Superintendent of Police	(BPS-17)	26	26	6,590,000		8,433,000
I021-M	Inspector	(BPS-16)	93	93	15,233,000		24,590,000
O008-M	Office Superintendent	(BPS-16)	7	7	1,289,000		1,927,000
P139-M	Private Secretary	(BPS-16)	2	2	416,000		720,000
A01105	Qualification Pay				6,000		10,000
A01150	Others					32,376,000	
A011-2	TOTAL PAY OF OTHER STAFF				<u>854,603,000</u>	<u>1,277,222,000</u>	<u>1,388,841,000</u>
A01151	Total Basic Pay of Other Staff				<u>845,712,000</u>		<u>1,380,825,000</u>
A097-M	Assistant	(BPS-14)	33	33	4,059,000		5,675,000
A317-M	Auditor	(BPS-14)	2	2	298,000		387,000
S272-M	Sub-Inspector	(BPS-14)	240	240	29,573,000		45,624,000
S216-M	Stenographer	(BPS-12)	7	7	738,000		1,313,000
A274-M	Assistant Sub-Inspector	(BPS-09)	511	511	49,164,000		79,103,000
S078-M	Senior Clerk	(BPS-09)	64	64	5,958,000		9,803,000
H026-M	Head Constable	(BPS-07)	1320	1320	103,648,000		169,939,000

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032113 OTHER CIVIL ARMED FORCES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032113 OTHER CIVIL ARMED FORCES					
LQ4131 Punjab Constabulary					
J019-M Junior Clerk (BPS-07)	103	103	5,860,000		9,927,000
P041-M Pesh Imam (BPS-07)	6	6	508,000		1,448,000
C188-M Constable (BPS-05)	10340	10340	591,933,000		969,067,000
E034-M Electrician (BPS-05)	4		280,000		
M048-M Mason (BPS-05)	4		348,000		
C027-M Carpenter (BPS-04)	5		353,000		
E034-M Electrician (BPS-04)		4			371,000
M048-M Mason (BPS-04)		4			578,000
P009-M Painter (BPS-04)	4		321,000		
C027-M Carpenter (BPS-03)	2		141,000		
E054-M Engine Driver (BPS-03)	4		250,000		
P009-M Painter (BPS-03)	2		160,000		
P095-M Plumber (BPS-03)	4		257,000		
B010-M Barber (BPS-02)	122		6,919,000		
B083-M Bricker (BPS-02)	3	3	172,000		290,000
C027-M Carpenter (BPS-02)		7			823,000
C193-M Cook (BPS-02)	2		74,000		
C224-M Cycle Mistri (BPS-02)	1		63,000		
D003-M Daftri (BPS-02)	27	27	1,836,000		3,208,000
D093-M Dhobi (BPS-02)	141		8,866,000		
E054-M Engine Driver (BPS-02)	1	5	312,000		535,000
K011-M Khalasi (BPS-02)	9		530,000		
L035-M Langri (BPS-02)	211		11,980,000		
L083-M Lineman (BPS-02)	4		194,000		
M019-M Mali (BPS-02)	29		1,696,000		
M151-M Mochi (BPS-02)	12	14	716,000		1,404,000
N006-M Naib Qasid (BPS-02)	84		4,487,000		
P009-M Painter (BPS-02)		6			402,000
P095-M Plumber (BPS-02)	2		129,000		

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032113 OTHER CIVIL ARMED FORCES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032113	OTHER CIVIL ARMED FORCES						
LQ4131	Punjab Constabulary						
S311-M	Sanitary Worker	(BPS-02)	105		5,999,000		
T005-M	Tailor Master	(BPS-02)	5		315,000		
W018-M	Watchman	(BPS-02)	1		73,000		
W019-M	Water Carrier	(BPS-02)	96		5,473,000		
B010-M	Barber	(BPS-01)	18	140	1,021,000		13,274,000
C193-M	Cook	(BPS-01)		2			124,000
C224-M	Cycle Mistri	(BPS-01)		1			107,000
D093-M	Dhobi	(BPS-01)		141			14,739,000
K011-M	Khalasi	(BPS-01)		9			901,000
L035-M	Langri	(BPS-01)	8	219	454,000		20,422,000
L083-M	Lineman	(BPS-01)		4			350,000
M019-M	Mali	(BPS-01)		29			2,917,000
M151-M	Mochi	(BPS-01)	2		119,000		
N006-M	Naib Qasid	(BPS-01)	6	90	321,000		7,692,000
P095-M	Plumber	(BPS-01)		6			657,000
S311-M	Sanitary Worker	(BPS-01)	2	107	114,000		9,979,000
T005-M	Tailor Master	(BPS-01)		5			522,000
W018-M	Watchman	(BPS-01)		1			72,000
W019-M	Water Carrier	(BPS-01)		96			9,172,000
A01153	Special Pay				7,150,000		5,349,000
A01158	Pay of Shaheed Police Officials				1,741,000		2,667,000
A01170	Others					1,277,222,000	
A012	TOTAL ALLOWANCES				<u>2,025,815,000</u>	<u>2,114,478,000</u>	<u>2,001,710,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,023,485,000</u>	<u>2,113,693,000</u>	<u>2,001,310,000</u>
A01201	Senior Post Allowance				28,000	25,000	28,000
A01202	House Rent Allowance				161,868,000	220,778,000	161,868,000
A01203	Conveyance Allowance				91,982,000	168,332,000	137,000,000
A01204	Sumptuary Allowance				16,000	10,000	16,000
A01205	Dearness Allowance				60,276,000	2,343,000	

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032113 OTHER CIVIL ARMED FORCES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032113 OTHER CIVIL ARMED FORCES					
LQ4131 Punjab Constabulary					
A01207 Washing Allowance			14,906,000	14,351,000	14,905,000
A01209 Special Additional Allowance			44,569,000	3,647,000	
A0120D Integrated Allowance			401,000	743,000	480,000
A0120P Adhoc Relief 2009			155,110,000	40,512,000	
A0120Q Fixed Daily Allowance			559,357,000	662,964,000	650,000,000
A01210 Risk Allowance			438,708,000	526,858,000	510,000,000
A01217 Medical Allowance			166,754,000	147,184,000	166,337,000
A0121A Adhoc Relief Allowance 2011				94,600,000	131,887,000
A01224 Entertainment Allowance			13,000	17,000	20,000
A01239 Special Allowance			57,000	215,000	80,000
A01244 Adhoc Relief			44,628,000	2,868,000	
A01260 Ration Allowance			161,943,000	150,861,000	154,715,000
A01261 Constiblerly Allowance for Police Personnel			75,867,000	63,577,000	71,219,000
A01262 Special Relief Allowance			43,861,000	3,286,000	
A01270 Others			<u>3,141,000</u>	<u>10,522,000</u>	<u>2,755,000</u>
006 Uniform Allowance			1,601,000	1,751,000	1,601,000
022 Cycle Allowance			121,000	121,000	
023 Commando Allowance			50,000	50,000	60,000
027 Personal Allowance			1,169,000	1,454,000	844,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			200,000	7,146,000	250,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,330,000</u>	<u>785,000</u>	<u>400,000</u>
A01274 Medical Charges			2,280,000	785,000	350,000
A01278 Leave Salary			50,000		50,000
A03 TOTAL OPERATING EXPENSES			<u>116,277,000</u>	<u>121,876,000</u>	<u>132,240,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,600,000</u>	<u>2,218,000</u>	<u>2,900,000</u>
A03201 Postage and Telegraph			300,000	340,000	300,000
A03202 Telephone and Trunk Call			2,300,000	1,878,000	2,600,000
A033 TOTAL UTILITIES			<u>21,440,000</u>	<u>24,540,000</u>	<u>27,855,000</u>
A03301 Gas			400,000	400,000	500,000
A03302 Water			400,000	500,000	400,000
A03303 Electricity			19,840,000	22,840,000	26,055,000
A03304 Hot and Cold Weather Charges			800,000	800,000	900,000

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032113 OTHER CIVIL ARMED FORCES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032113 OTHER CIVIL ARMED FORCES					
LQ4131 Punjab Constabulary					
A034 TOTAL OCCUPANCY COSTS			<u>1,000,000</u>	<u>1,048,000</u>	<u>1,000,000</u>
A03407 Rates and Taxes			1,000,000	1,048,000	1,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>70,200,000</u>	<u>73,050,000</u>	<u>78,503,000</u>
A03805 Travelling Allowance			8,000,000	13,000,000	10,000,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			62,200,000	60,050,000	68,503,000
A039 TOTAL GENERAL			<u>21,037,000</u>	<u>21,020,000</u>	<u>21,982,000</u>
A03901 Stationery			3,000,000	3,200,000	3,300,000
A03902 Printing and Publication			1,000,000	1,000,000	1,100,000
A03905 Newspapers Periodicals and Books			300,000	300,000	300,000
A03906 Uniforms and Protective Clothing			10,088,000	10,088,000	10,088,000
A03907 Advertising & Publicity			125,000	125,000	125,000
A03914 Secret Service Expenditure			5,000	5,000	10,000
A03917 Law Charges			50,000	11,000	50,000
A03918 Exhibitions, Fairs & Other National Celebrations			200,000	200,000	200,000
A03954 Ordinance Store			509,000	509,000	509,000
A03955 Computer Stationary			60,000	60,000	350,000
A03970 Others			<u>5,700,000</u>	<u>5,522,000</u>	<u>5,950,000</u>
001 Others			3,000,000	3,000,000	3,100,000
011 Feeding Charges			1,100,000	922,000	1,250,000
040 Beds & Boxes			500,000	500,000	500,000
044 Tents & Tarpals			1,100,000	1,100,000	1,100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>6,600,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>6,600,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				6,600,000	
A06 TOTAL TRANSFERS			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>

PC21013 (013)
Police

032113 OTHER CIVIL ARMED FORCES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032113 OTHER CIVIL ARMED FORCES					
LQ4131 Punjab Constabulary					
A061 TOTAL SCHOLARSHIP			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A06103 Cash Awards			60,000	60,000	60,000
A09 TOTAL PHYSICAL ASSETS			<u>6,000</u>		<u>6,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>2,000</u>		<u>2,000</u>
A09501 Transport			2,000		2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>		<u>2,000</u>
A09601 Plant and Machinery			2,000		2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>		<u>2,000</u>
A09701 Purchase of Furniture and Fixture			2,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>23,400,000</u>	<u>23,400,000</u>	<u>25,750,000</u>
A130 TOTAL TRANSPORT			<u>20,000,000</u>	<u>20,000,000</u>	<u>22,000,000</u>
A13001 Transport			20,000,000	20,000,000	22,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,200,000</u>	<u>2,200,000</u>	<u>2,500,000</u>
A13101 Machinery and Equipment			2,200,000	2,200,000	2,500,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A13201 Furniture and Fixture			1,200,000	1,200,000	1,200,000
A137 TOTAL COMPUTER EQUIPMENT					<u>50,000</u>
A13702 Software					50,000

PC21013 (013)
Police

032113 OTHER CIVIL ARMED FORCES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032113 OTHER CIVIL ARMED FORCES					
LQ4131 Punjab Constabulary					
			3,047,290,000	3,576,012,000	3,590,157,000

**PC21013 (013)
Police**

032150 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032150 OTHERS					
LQ4133 Police Supplied to Public Departments Private Bodies and Persons					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>222,723,000</u>	<u>215,423,000</u>	<u>229,281,000</u>
A011 TOTAL PAY	904	904	<u>76,613,000</u>	<u>99,284,000</u>	<u>116,378,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>194,000</u>		<u>212,000</u>
A01101 Total Basic Pay of Officers	1	1	<u>194,000</u>		<u>212,000</u>
I021-M Inspector (BPS-16)	1	1	194,000		212,000
A011-2 TOTAL PAY OF OTHER STAFF	903	903	<u>76,419,000</u>	<u>99,284,000</u>	<u>116,166,000</u>
A01151 Total Basic Pay of Other Staff	903	903	<u>76,419,000</u>		<u>116,166,000</u>
S272-M Sub-Inspector (BPS-14)	2	2	378,000		441,000
A274-M Assistant Sub-Inspector (BPS-09)	15	15	1,387,000		2,286,000
H026-M Head Constable (BPS-07)	133	133	11,887,000		19,914,000
C188-M Constable (BPS-05)	753	753	62,767,000		93,525,000
A01170 Others				99,284,000	
A012 TOTAL ALLOWANCES			<u>146,110,000</u>	<u>116,139,000</u>	<u>112,903,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>146,050,000</u>	<u>116,108,000</u>	<u>112,883,000</u>
A01202 House Rent Allowance			13,703,000	11,035,000	13,703,000
A01203 Conveyance Allowance			5,031,000	9,943,000	8,035,000
A01205 Dearness Allowance			7,813,000	41,000	
A01207 Washing Allowance			1,084,000	861,000	1,084,000
A01209 Special Additional Allowance			3,888,000	3,000	
A0120P Adhoc Relief 2009			13,233,000	907,000	
A0120Q Fixed Daily Allowance			30,000,000	30,737,000	30,000,000
A01210 Risk Allowance			30,000,000	30,181,000	30,000,000
A01211 Hill Allowance			36,000	37,000	36,000
A01217 Medical Allowance			10,865,000	9,020,000	10,836,000
A0121A Adhoc Relief Allowance 2011				8,906,000	2,500,000
A01239 Special Allowance				51,000	
A01244 Adhoc Relief			6,826,000	187,000	

PC21013 (013)
Police

032150 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032150 OTHERS					
LQ4133 Police Supplied to Public Departments Private Bodies and Persons					
A01260 Ration Allowance			11,428,000	9,624,000	11,247,000
A01261 Constiblerly Allowance for Police Personnel			5,411,000	4,511,000	5,411,000
A01262 Special Relief Allowance			6,685,000	38,000	
A01270 Others			<u>47,000</u>	<u>26,000</u>	<u>31,000</u>
001 Others			2,000	2,000	
006 Uniform Allowance			15,000	3,000	15,000
022 Cycle Allowance			30,000	21,000	16,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>60,000</u>	<u>31,000</u>	<u>20,000</u>
A01274 Medical Charges			60,000	31,000	20,000
A03 TOTAL OPERATING EXPENSES			<u>650,000</u>	<u>589,000</u>	<u>625,000</u>
A032 TOTAL COMMUNICATIONS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03202 Telephone and Trunk Call			5,000	5,000	5,000
A03203 Telex Teleprinter and Fax			5,000	5,000	
A03205 Courier and Pilot Service					5,000
A033 TOTAL UTILITIES			<u>130,000</u>	<u>124,000</u>	<u>145,000</u>
A03303 Electricity			100,000	100,000	115,000
A03304 Hot and Cold Weather Charges			30,000	24,000	30,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>95,000</u>	<u>77,000</u>	<u>105,000</u>
A03805 Travelling Allowance			40,000	22,000	40,000
A03806 Transportation of Goods			5,000	5,000	5,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			50,000	50,000	60,000
A039 TOTAL GENERAL			<u>415,000</u>	<u>378,000</u>	<u>365,000</u>
A03901 Stationery			15,000	11,000	15,000
A03902 Printing and Publication			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			200,000	200,000	200,000

PC21013 (013)
Police

032150 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032150 OTHERS					
LQ4133 Police Supplied to Public Departments Private Bodies and Persons					
A03907 Advertising & Publicity			5,000	5,000	10,000
A03953 Investigation Cost			5,000	3,000	
A03970 Others			<u>185,000</u>	<u>154,000</u>	<u>135,000</u>
001 Others			120,000	95,000	120,000
011 Feeding Charges			50,000	44,000	
040 Beds & Boxes			15,000	15,000	15,000
A06 TOTAL TRANSFERS			<u>8,000</u>	<u>6,000</u>	<u>8,000</u>
A061 TOTAL SCHOLARSHIP			<u>8,000</u>	<u>6,000</u>	<u>8,000</u>
A06103 Cash Awards			8,000	6,000	8,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>15,000</u>		<u>15,000</u>
A130 TOTAL TRANSPORT			<u>5,000</u>		<u>5,000</u>
A13001 Transport			5,000		5,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>		<u>5,000</u>
A13101 Machinery and Equipment			5,000		5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>		<u>5,000</u>
A13201 Furniture and Fixture			5,000		5,000
Police Supplied to Public Departments Private Bodies and Persons			223,396,000	216,018,000	229,929,000

PC21013 (013)
Police

032150 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032150 OTHERS					
LQ4134 Qaumi Razakar Organization					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>62,912,000</u>	<u>50,429,000</u>	<u>66,167,000</u>
A011 TOTAL PAY	<u>226</u>	<u>227</u>	<u>20,288,000</u>	<u>23,474,000</u>	<u>30,503,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>1,451,000</u>	<u>1,601,000</u>	<u>2,407,000</u>
A01101 Total Basic Pay of Officers	<u>5</u>	<u>5</u>	<u>1,421,000</u>		<u>2,407,000</u>
A326-M Additional Inspector General of Police (BPS-21)	1	1	596,000		933,000
A146-M Assistant Director (BPS-17)	1	1	238,000		315,000
D212-M Deputy Superintendent of Police (BPS-17)	1	1	256,000		372,000
I021-M Inspector (BPS-16)	1	1	171,000		269,000
P139-M Private Secretary (BPS-16)	1	1	160,000		518,000
A01103 Special Pay			30,000		
A01150 Others				1,601,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>221</u>	<u>222</u>	<u>18,837,000</u>	<u>21,873,000</u>	<u>28,096,000</u>
A01151 Total Basic Pay of Other Staff	<u>221</u>	<u>222</u>	<u>18,837,000</u>		<u>28,096,000</u>
A097-F Assistant (BPS-14)	1	1	66,000		115,000
A097-M Assistant (BPS-14)	5	5	539,000		718,000
S272-M Sub-Inspector (BPS-14)	6	6	733,000		1,147,000
A274-M Assistant Sub-Inspector (BPS-09)	36	36	3,588,000		5,442,000
S078-M Senior Clerk (BPS-09)	13	13	1,323,000		2,132,000
H026-M Head Constable (BPS-07)	108	108	8,884,000		13,473,000
J019-M Junior Clerk (BPS-07)	5	5	272,000		369,000
C188-M Constable (BPS-05)	39	39	3,002,000		3,949,000
C027-M Carpenter (BPS-03)	1		48,000		
C027-M Carpenter (BPS-02)		1			67,000
D003-M Daftri (BPS-02)	1	1	47,000		88,000
L035-M Langri (BPS-02)	1		61,000		

PC21013 (013)
Police

032150 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032150 OTHERS					
LQ4134 Qaumi Razakar Organization					
M019-M Mali (BPS-02)	1		65,000		
L035-M Langri (BPS-01)		2			165,000
M019-M Mali (BPS-01)		1			105,000
N006-M Naib Qasid (BPS-01)	2	2	93,000		124,000
S311-M Sanitary Worker (BPS-01)	1	1	51,000		91,000
W019-M Water Carrier (BPS-01)	1	1	65,000		111,000
A01170 Others				21,873,000	
A012 TOTAL ALLOWANCES			<u>42,624,000</u>	<u>26,955,000</u>	<u>35,664,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>42,259,000</u>	<u>26,955,000</u>	<u>35,464,000</u>
A01201 Senior Post Allowance			35,000	20,000	40,000
A01202 House Rent Allowance			2,874,000	2,800,000	3,011,000
A01203 Conveyance Allowance			1,500,000	2,065,000	1,551,000
A01205 Dearness Allowance			1,750,000	16,000	
A01207 Washing Allowance			300,000	140,000	325,000
A01209 Special Additional Allowance			1,369,000	4,000	
A0120D Integrated Allowance			43,000	12,000	60,000
A0120P Adhoc Relief 2009			3,958,000	160,000	
A0120Q Fixed Daily Allowance					11,048,000
A01210 Risk Allowance			10,600,000	7,300,000	10,636,000
A01216 Qualification Allowance			36,000	14,000	36,000
A01217 Medical Allowance			2,966,000	2,000,000	2,978,000
A0121A Adhoc Relief Allowance 2011				2,100,000	3,056,000
A01224 Entertainment Allowance			18,000	12,000	25,000
A01239 Special Allowance			154,000	130,000	160,000
A01242 Consolidation Travelling Allowance			9,802,000	8,100,000	
A01244 Adhoc Relief			2,178,000	13,000	
A01260 Ration Allowance			1,500,000	1,450,000	1,520,000
A01261 Constiblerey Allowance for Police Personnel			898,000	500,000	900,000
A01262 Special Relief Allowance			2,178,000	9,000	
A01270 Others			<u>100,000</u>	<u>110,000</u>	<u>118,000</u>
006 Uniform Allowance			50,000		50,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			50,000	110,000	68,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>365,000</u>		<u>200,000</u>

PC21013 (013)
Police

032150 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032150 OTHERS					
LQ4134 Qaumi Razakar Organization					
A01274 Medical Charges			365,000		200,000
A03 TOTAL OPERATING EXPENSES			<u>397,703,000</u>	<u>343,399,000</u>	<u>370,973,000</u>
A032 TOTAL COMMUNICATIONS			<u>405,000</u>	<u>385,000</u>	<u>395,000</u>
A03201 Postage and Telegraph			20,000		10,000
A03202 Telephone and Trunk Call			385,000	385,000	385,000
A033 TOTAL UTILITIES			<u>375,000</u>	<u>120,000</u>	<u>390,000</u>
A03301 Gas			65,000	20,000	80,000
A03303 Electricity			300,000	100,000	300,000
A03304 Hot and Cold Weather Charges			10,000		10,000
A034 TOTAL OCCUPANCY COSTS			<u>78,000</u>	<u>47,000</u>	<u>78,000</u>
A03407 Rates and Taxes			78,000	47,000	78,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>379,240,000</u>	<u>301,161,000</u>	<u>352,500,000</u>
A03805 Travelling Allowance			377,100,000	299,621,000	350,000,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			2,140,000	1,540,000	2,500,000
A039 TOTAL GENERAL			<u>17,605,000</u>	<u>41,686,000</u>	<u>17,610,000</u>
A03901 Stationery			300,000	120,000	300,000
A03902 Printing and Publication			45,000	45,000	50,000
A03905 Newspapers Periodicals and Books			40,000	32,000	50,000
A03906 Uniforms and Protective Clothing			17,000,000	41,369,000	17,000,000
A03918 Exhibitions, Fairs & Other National Celebrations			10,000		10,000
A03970 Others			<u>210,000</u>	<u>120,000</u>	<u>200,000</u>
001 Others			190,000	100,000	200,000
040 Beds & Boxes			20,000	20,000	

PC21013 (013)
Police

032150 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032150 OTHERS					
LQ4134 Qaumi Razakar Organization					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>300,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>300,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				300,000	
A06 TOTAL TRANSFERS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A061 TOTAL SCHOLARSHIP			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A06103 Cash Awards			100,000	100,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,044,000</u>	<u>613,000</u>	<u>1,100,000</u>
A130 TOTAL TRANSPORT			<u>900,000</u>	<u>600,000</u>	<u>950,000</u>
A13001 Transport			900,000	600,000	950,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>77,000</u>	<u>7,000</u>	<u>80,000</u>
A13101 Machinery and Equipment			77,000	7,000	80,000
A132 TOTAL FURNITURE AND FIXTURE			<u>67,000</u>	<u>6,000</u>	<u>70,000</u>
A13201 Furniture and Fixture			67,000	6,000	70,000
Qaumi Razakar Organization			461,759,000	394,841,000	438,340,000

PC21013 (013)
Police

032150 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032150 OTHERS					
LQ4135 Works					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>40,000,000</u>	<u>84,888,000</u>	<u>55,000,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>40,000,000</u>	<u>84,888,000</u>	<u>55,000,000</u>
A13303 Other Buildings			40,000,000	84,888,000	55,000,000
Works			40,000,000	84,888,000	55,000,000

PC21014 (014)
MUSEUMS
BUDGET ESTIMATES 2012-2013

	POSTS 2012-2013	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		48,668,000	64,343,000	42,460,000	23,299,000	65,759,000
TOTAL		48,668,000	64,343,000	42,460,000	23,299,000	65,759,000

PC21014 (014)
MUSEUMS

	Rs
Charged:	<u>0</u>
Voted:	<u>65,759,000</u>
Total:	<u>65,759,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
095101 ARCHIVES LIBRARY AND MUSEUMS	48,668,000	64,343,000	65,759,000
TOTAL	48,668,000	64,343,000	65,759,000

**PC21014 (014)
MUSEUMS**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
LQ4527	BAHAWALPUR MUSEUM BAHAWALPUR	10,701,000	13,815,000	13,079,000
LQ4528	LAHORE MUSEUM LAHORE	37,967,000	48,268,000	49,497,000
LQ4625	LAYLLPUR MUSEUM FAISALABAD		2,260,000	3,183,000
TOTAL		48,668,000	64,343,000	65,759,000

**PC21014 (014)
MUSEUMS**

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>33,715,000</u>	<u>45,238,000</u>	<u>42,460,000</u>
A011	PAY	<u>18,030,000</u>	<u>24,626,000</u>	<u>30,759,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>6,282,000</u>	<u>8,252,000</u>	<u>11,355,000</u>
A01150	Others	6,282,000	8,252,000	11,355,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>11,748,000</u>	<u>16,374,000</u>	<u>19,404,000</u>
A01170	Others	11,748,000	16,374,000	19,404,000
A012	ALLOWANCES	<u>15,685,000</u>	<u>20,612,000</u>	<u>11,701,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>15,597,000</u>	<u>20,321,000</u>	<u>11,604,000</u>
A01201	Senior Post Allowance	13,000		13,000
A01202	House Rent Allowance	4,947,000	4,364,000	4,957,000
A01203	Conveyance Allowance	2,244,000	2,817,000	3,156,000
A01205	Dearness Allowance	1,172,000		
A01207	Washing Allowance	73,000		
A01209	Special Additional Allowance	615,000		
A0120P	Adhoc Relief 2009	3,052,000		
A0120X	Ad - hoc Allowance - 2010		7,169,000	
A01217	Medical Allowance	1,087,000	2,943,000	2,730,000
A01218	Fixed contingent/stationary allowance	67,000	250,000	74,000
A0121A	Adhoc Relief Allowance 2011		2,218,000	
A01224	Entertainment Allowance	7,000		7,000
A01226	Computer Allowance	22,000	27,000	27,000
A01236	Deputation Allowance	158,000	123,000	174,000
A01239	Special Allowance	6,000	6,000	6,000
A01244	Adhoc Relief	887,000		
A01262	Special Relief Allowance	884,000		
A01270	Others	363,000	404,000	460,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>88,000</u>	<u>291,000</u>	<u>97,000</u>
A01274	Medical Charges	88,000	88,000	97,000
A01299	Others		203,000	
A03	TOTAL OPERATING EXPENSES	<u>9,895,000</u>	<u>8,895,000</u>	<u>11,559,000</u>
A032	COMMUNICATIONS	<u>320,000</u>	<u>390,000</u>	<u>722,000</u>
A03201	Postage and Telegraph	20,000	20,000	22,000

**PC21014 (014)
MUSEUMS**

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03202	Telephone and Trunk Call	300,000	370,000	700,000
A033	UTILITIES	<u>4,943,000</u>	<u>3,743,000</u>	<u>5,700,000</u>
A03301	Gas	50,000		100,000
A03302	Water	450,000	300,000	500,000
A03303	Electricity	4,443,000	3,443,000	5,100,000
A038	TRAVEL & TRANSPORTATION	<u>2,975,000</u>	<u>3,025,000</u>	<u>3,423,000</u>
A03805	Travelling Allowance	185,000	185,000	204,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle	2,790,000	2,840,000	3,219,000
A039	GENERAL	<u>1,657,000</u>	<u>1,737,000</u>	<u>1,714,000</u>
A03901	Stationery	129,000	129,000	142,000
A03902	Printing and Publication	78,000	78,000	86,000
A03905	Newspapers Periodicals and Books	100,000	100,000	110,000
A03906	Uniforms and Protective Clothing	220,000	220,000	242,000
A03907	Advertising & Publicity	82,000	82,000	90,000
A03918	Exhibitions, Fairs & Other National Celebrations	113,000	113,000	124,000
A03940	Unforeseen expenditure	660,000	660,000	726,000
A03942	Cost of Other Stores	263,000	343,000	176,000
A03970	Others	12,000	12,000	18,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>4,792,000</u>	<u>7,169,000</u>	<u>8,266,000</u>
A041	PENSION	<u>4,792,000</u>	<u>7,169,000</u>	<u>8,266,000</u>
A04101	Pension-Civil	3,692,000	6,069,000	6,766,000
A04102	Commuted Value of Pension-Civil	1,100,000	1,100,000	1,500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>2,260,000</u>	<u>3,183,000</u>
A052	GRANTS-DOMESTIC		<u>2,260,000</u>	<u>3,183,000</u>
A05270	To Others		2,260,000	3,183,000
A06	TOTAL TRANSFERS	<u>89,000</u>	<u>89,000</u>	<u>97,000</u>

**PC21014 (014)
MUSEUMS**

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A063	ENTERTAINMENT & GIFTS	<u>89,000</u>	<u>89,000</u>	<u>97,000</u>
A06301	Entertainments & Gifts	89,000	89,000	97,000
A09	TOTAL PHYSICAL ASSETS	<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
A097	PURCHASE FURNITURE & FIXTURE	<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
A09701	Purchase of Furniture and Fixture	11,000	11,000	12,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>166,000</u>	<u>681,000</u>	<u>182,000</u>
A130	TRANSPORT	<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
A13001	Transport	14,000	14,000	15,000
A131	MACHINERY AND EQUIPMENT	<u>130,000</u>	<u>645,000</u>	<u>143,000</u>
A13101	Machinery and Equipment	130,000	645,000	143,000
A133	BUILDINGS AND STRUCTURE	<u>8,000</u>	<u>8,000</u>	<u>9,000</u>
A13303	Other Buildings	8,000	8,000	9,000
A138	GENERAL	<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
A13801	Maintenance of Gardens	14,000	14,000	15,000
NET TOTAL		48,668,000	64,343,000	65,759,000

**PC21014 (014)
MUSEUMS**

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
LQ4527	Bahawalpur Museum Bahawalpur				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>7,651,000</u>	<u>10,730,000</u>	<u>9,504,000</u>
A011	TOTAL PAY		<u>4,219,000</u>	<u>5,551,000</u>	<u>7,174,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>634,000</u>	<u>1,357,000</u>	<u>1,719,000</u>
A01150	Others		<u>634,000</u>	<u>1,357,000</u>	<u>1,719,000</u>
001	Pay of Officers (R.E.)			1,357,000	
002	Pay of Officers		634,000		1,719,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>3,585,000</u>	<u>4,194,000</u>	<u>5,455,000</u>
A01170	Others		<u>3,585,000</u>	<u>4,194,000</u>	<u>5,455,000</u>
001	Pay of Other Staff (R.E.)			4,194,000	
002	Pay of Staff		3,585,000		5,455,000
A012	TOTAL ALLOWANCES		<u>3,432,000</u>	<u>5,179,000</u>	<u>2,330,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,432,000</u>	<u>5,179,000</u>	<u>2,330,000</u>
A01202	House Rent Allowance		1,121,000	1,121,000	1,078,000
A01203	Conveyance Allowance		642,000	732,000	678,000
A01205	Dearness Allowance		133,000		
A01209	Special Additional Allowance		51,000		
A0120P	Adhoc Relief 2009		598,000		
A0120X	Ad - hoc Allowance - 2010			1,559,000	
A01217	Medical Allowance		397,000	1,012,000	437,000
A0121A	Adhoc Relief Allowance 2011			467,000	
A01244	Adhoc Relief		102,000		
A01262	Special Relief Allowance		100,000		
A01270	Others		<u>288,000</u>	<u>288,000</u>	<u>137,000</u>
001	Others		120,000	120,000	137,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		168,000	168,000	
A03	TOTAL OPERATING EXPENSES		<u>1,466,000</u>	<u>1,486,000</u>	<u>1,833,000</u>
A032	TOTAL COMMUNICATIONS		<u>89,000</u>	<u>109,000</u>	<u>210,000</u>
A03201	Postage and Telegraph		9,000	9,000	10,000
A03202	Telephone and Trunk Call		80,000	100,000	200,000

**PC21014 (014)
MUSEUMS**

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
LQ4527	Bahawalpur Museum Bahawalpur				
A033	TOTAL UTILITIES		<u>513,000</u>	<u>463,000</u>	<u>700,000</u>
A03301	Gas		50,000		100,000
A03303	Electricity		463,000	463,000	600,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>677,000</u>	<u>727,000</u>	<u>826,000</u>
A03805	Travelling Allowance		97,000	97,000	107,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		580,000	630,000	719,000
A039	TOTAL GENERAL		<u>187,000</u>	<u>187,000</u>	<u>97,000</u>
A03901	Stationery		19,000	19,000	21,000
A03902	Printing and Publication		<u>8,000</u>	<u>8,000</u>	<u>9,000</u>
	002 Printing of Budget Books			8,000	
A03905	Newspapers Periodicals and Books		14,000	14,000	15,000
A03918	Exhibitions, Fairs & Other National Celebrations		31,000	31,000	34,000
A03942	Cost of Other Stores		103,000	103,000	
A03970	Others		12,000	12,000	18,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,500,000</u>	<u>1,500,000</u>	<u>1,650,000</u>
A041	TOTAL PENSION		<u>1,500,000</u>	<u>1,500,000</u>	<u>1,650,000</u>
A04101	Pension-Civil		1,500,000	1,500,000	1,650,000
A06	TOTAL TRANSFERS		<u>24,000</u>	<u>24,000</u>	<u>26,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>24,000</u>	<u>24,000</u>	<u>26,000</u>
A06301	Entertainments & Gifts		24,000	24,000	26,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>60,000</u>	<u>75,000</u>	<u>66,000</u>

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MUSEUMS**

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
LQ4527	Bahawalpur Museum Bahawalpur				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>60,000</u>	<u>75,000</u>	<u>66,000</u>
A13101	Machinery and Equipment		60,000	75,000	66,000
Bahawalpur Museum Bahawalpur			10,701,000	13,815,000	13,079,000

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MUSEUMS**

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
LQ4528	Lahore Museum Lahore				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>26,064,000</u>	<u>34,508,000</u>	<u>32,956,000</u>
A011	TOTAL PAY		<u>13,811,000</u>	<u>19,075,000</u>	<u>23,585,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5,648,000</u>	<u>6,895,000</u>	<u>9,636,000</u>
A01150	Others		<u>5,648,000</u>	<u>6,895,000</u>	<u>9,636,000</u>
001	Pay of Officers (R.E.)			6,895,000	
002	Pay of Officers		5,648,000		9,636,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>8,163,000</u>	<u>12,180,000</u>	<u>13,949,000</u>
A01170	Others		<u>8,163,000</u>	<u>12,180,000</u>	<u>13,949,000</u>
001	Pay of Other Staff (R.E.)			12,180,000	
002	Pay of Staff		8,163,000		13,949,000
A012	TOTAL ALLOWANCES		<u>12,253,000</u>	<u>15,433,000</u>	<u>9,371,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>12,165,000</u>	<u>15,142,000</u>	<u>9,274,000</u>
A01201	Senior Post Allowance		13,000		13,000
A01202	House Rent Allowance		3,826,000	3,243,000	3,879,000
A01203	Conveyance Allowance		1,602,000	2,085,000	2,478,000
A01205	Dearness Allowance		1,039,000		
A01207	Washing Allowance		73,000		
A01209	Special Additional Allowance		564,000		
A0120P	Adhoc Relief 2009		2,454,000		
A0120X	Ad - hoc Allowance - 2010			5,610,000	
A01217	Medical Allowance		690,000	1,931,000	2,293,000
A01218	Fixed contingent/stationary allowance		67,000	250,000	74,000
A0121A	Adhoc Relief Allowance 2011			1,751,000	
A01224	Entertainment Allowance		7,000		7,000
A01226	Computer Allowance		22,000	27,000	27,000
A01236	Deputation Allowance		158,000	123,000	174,000
A01239	Special Allowance		6,000	6,000	6,000
A01244	Adhoc Relief		785,000		
A01262	Special Relief Allowance		784,000		
A01270	Others		<u>75,000</u>	<u>116,000</u>	<u>323,000</u>
001	Others			116,000	83,000

**PC21014 (014)
MUSEUMS**

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
LQ4528	Lahore Museum Lahore				
024	Ph.D. Allowence				240,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>88,000</u>	<u>291,000</u>	<u>97,000</u>
A01274	Medical Charges		88,000	88,000	97,000
A01299	Others			203,000	
A03	TOTAL OPERATING EXPENSES		<u>8,429,000</u>	<u>7,409,000</u>	<u>9,726,000</u>
A032	TOTAL COMMUNICATIONS		<u>231,000</u>	<u>281,000</u>	<u>512,000</u>
A03201	Postage and Telegraph		11,000	11,000	12,000
A03202	Telephone and Trunk Call		220,000	270,000	500,000
A033	TOTAL UTILITIES		<u>4,430,000</u>	<u>3,280,000</u>	<u>5,000,000</u>
A03302	Water		450,000	300,000	500,000
A03303	Electricity		3,980,000	2,980,000	4,500,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,298,000</u>	<u>2,298,000</u>	<u>2,597,000</u>
A03805	Travelling Allowance		88,000	88,000	97,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		2,210,000	2,210,000	2,500,000
A039	TOTAL GENERAL		<u>1,470,000</u>	<u>1,550,000</u>	<u>1,617,000</u>
A03901	Stationery		110,000	110,000	121,000
A03902	Printing and Publication		70,000	70,000	77,000
A03905	Newspapers Periodicals and Books		86,000	86,000	95,000
A03906	Uniforms and Protective Clothing		220,000	220,000	242,000
A03907	Advertising & Publicity		82,000	82,000	90,000
A03918	Exhibitions, Fairs & Other National Celebrations		82,000	82,000	90,000
A03940	Unforeseen expenditure		660,000	660,000	726,000
A03942	Cost of Other Stores		160,000	240,000	176,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>3,292,000</u>	<u>5,669,000</u>	<u>6,616,000</u>

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MUSEUMS**

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
LQ4528	Lahore Museum Lahore				
A041	TOTAL PENSION		<u>3,292,000</u>	<u>5,669,000</u>	<u>6,616,000</u>
A04101	Pension-Civil		2,192,000	4,569,000	5,116,000
A04102	Commutated Value of Pension-Civil		1,100,000	1,100,000	1,500,000
A06	TOTAL TRANSFERS		<u>65,000</u>	<u>65,000</u>	<u>71,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>65,000</u>	<u>65,000</u>	<u>71,000</u>
A06301	Entertainments & Gifts		65,000	65,000	71,000
A09	TOTAL PHYSICAL ASSETS		<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
A09701	Purchase of Furniture and Fixture		11,000	11,000	12,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>106,000</u>	<u>606,000</u>	<u>116,000</u>
A130	TOTAL TRANSPORT		<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
A13001	Transport		14,000	14,000	15,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>70,000</u>	<u>570,000</u>	<u>77,000</u>
A13101	Machinery and Equipment		70,000	570,000	77,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>8,000</u>	<u>8,000</u>	<u>9,000</u>
A13303	Other Buildings		8,000	8,000	9,000
A138	TOTAL GENERAL		<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
A13801	Maintenance of Gardens		14,000	14,000	15,000

**PC21014 (014)
MUSEUMS**

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
LQ4528	Lahore Museum Lahore				
Lahore Museum Lahore			37,967,000	48,268,000	49,497,000

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MUSEUMS**

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
LQ4625	Layllpur Museum Faisalabad				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,260,000</u>	<u>3,183,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,260,000</u>	<u>3,183,000</u>
A05270	To Others			2,260,000	3,183,000
Layllpur Museum Faisalabad				2,260,000	3,183,000

PC21015 (015)
EDUCATION
BUDGET ESTIMATES 2012-2013

	POSTS 2012-2013	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	42,939	25,594,531,000	31,980,783,000	18,941,603,000	10,484,077,000	29,425,680,000
TOTAL	42,939	25,594,531,000	31,980,783,000	18,941,603,000	10,484,077,000	29,425,680,000

**PC21015 (015)
EDUCATION**

	Rs
Charged:	0
Voted:	29,425,680,000
Total:	29,425,680,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013	
	Rs	Rs	Rs	
SUMMARY				
FUNCTIONAL				
091103	ADMINISTRATION	41,668,000	43,512,000	44,281,000
091120	OTHERS	767,208,000	721,381,000	860,005,000
092102	ADMINISTRATION	6,421,231,000	3,879,297,000	7,137,787,000
092120	OTHERS	3,539,821,000	11,730,836,000	3,715,314,000
092120	OTHERS	37,475,000	39,975,000	46,833,000
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES	10,650,098,000	10,878,630,000	12,921,362,000
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES	108,956,000	119,045,000	113,523,000
093103	ADMINISTRATION	238,410,000	272,690,000	299,872,000
093120	OTHERS	624,768,000	766,195,000	798,510,000
094101	SCHOOL FOR SPECIAL CHILDREN	294,816,000	360,778,000	135,140,000
095101	ARCHIVES LIBRARY AND MUSEUMS	136,844,000	230,780,000	173,676,000
097120	OTHERS	2,733,236,000	2,937,664,000	3,179,377,000
TOTAL		25,594,531,000	31,980,783,000	29,425,680,000

**PC21015 (015)
EDUCATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2011-2012	2012-2013
		Rs	Rs	Rs
	<u>HIGHER EDUCATION</u>			
LQ4140	Direction (Colleges)	50,501,000	55,112,000	88,241,000
LQ4145	Arts Colleges	10,650,098,000	10,878,630,000	12,921,362,000
LQ4146	Professional Colleges	108,956,000	119,045,000	113,523,000
LQ4149	Libraries	68,508,000	69,712,000	75,707,000
LQ4424	Quaid-e-Azam Library Lahore	40,290,000	44,595,000	51,026,000
LQ4572	Establishment Of Library / Resource Centre At Murree		88,189,000	10,000,000
LQ4591	Govt Emerson College Multan	146,780,000	152,993,000	168,021,000
LQ4592	Govt Post Graduate College(W)Kutchery Road Multan	162,448,000	171,539,000	183,040,000
LQ4593	Govt Post Graduate College(W) Sialkot	69,156,000	79,983,000	87,733,000
LQ4594	Govt College(W) Madina Town Faisalabad	145,296,000	155,288,000	162,369,000
LQ4595	Govt College(W) Gulberg Lahore Lahore	81,151,000	92,171,000	96,212,000
LQ4596	Govt Post Graduate College(W) Sargodha	86,258,000	91,905,000	97,288,000
LQ4597	Govt Post Graduate College(W) Sahiwal	64,572,000	72,387,000	81,336,000
LQ4598	Govt Post Graduate College(W) Samanabad Lahore	146,591,000	162,154,000	176,608,000
LQ4599	Govt Post Graduate College(W) S.Town Rawalpindi	131,923,000	146,683,000	164,404,000
LQ4600	Govt College(W) D.G.Khan	49,968,000	57,063,000	60,302,000
LQ4601	Govt Post Graduate Islamia College(W) Cooper Road Lahore	148,842,000	162,493,000	183,828,000

**PC21015 (015)
EDUCATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2011-2012	2012-2013
		Rs	Rs	Rs
	<u>HIGHER EDUCATION</u>			
LQ4602	Govt Post Graduate College(W) S.Town Gujranwala	82,215,000	91,619,000	95,327,000
LQ4603	Govt College Of Science Wahdat Colony Lahore	158,998,000	170,315,000	176,422,000
LQ4604	Govt M.A.O College Lahore	138,462,000	146,616,000	156,084,000
LQ4605	Govt Post Graduate College Sahiwal	108,270,000	122,764,000	150,084,000
LQ4606	Govt Ambala Muslim College Sargodha	59,394,000	76,441,000	66,476,000
LQ4607	Govt Post Graduate Gordon College Rawalpindi	81,198,000	78,424,000	89,593,000
LQ4608	Govt Post Graduate College D.G.Khan	112,616,000	110,465,000	127,321,000
LQ4609	Govt Post Graduate College Chakwal	67,696,000	59,441,000	84,930,000
LQ4610	Govt Post Graduate College Jehlum	32,173,000	32,132,000	36,036,000
LQ4611	Govt Sadiq Egerton College Bahawalpur	131,425,000	138,897,000	140,217,000
LQ4612	Govt Saddique Degree College(G) Bahawalpur	83,420,000	88,336,000	96,752,000
LQ4613	Govt Post Graduate College Samanabad Faisalabad	78,426,000	84,422,000	92,558,000
LQ4614	Govt Murray College Sialkot	71,742,000	84,343,000	86,427,000
LQ4615	Govt College(B) Sattelite Town Gujranwal	129,994,000	138,235,000	149,023,000
LQ4617	Govt Islamia College Civil Line Lahore	164,222,000	170,555,000	170,986,000
LQ5308	Inspection (Colleges)	187,909,000	217,578,000	211,631,000

**PC21015 (015)
EDUCATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
	<u>HIGHER EDUCATION</u>			
FQ4004	Government College University faisalabad	56,813,000	58,906,000	60,800,000
GU4003	University Of Gujrat	68,000,000	68,000,000	58,616,000
LQ4482	Govt College University Lahore	17,173,000	102,432,000	17,643,000
LQ4485	Lahore College For Women University Lahor	104,766,000	106,815,000	121,880,000
LQ4486	University Of Education Lahore	164,196,000	164,996,000	181,690,000
LQ4488	Queen Mary College Lahore	47,342,000	49,253,000	128,561,000
LQ4489	Kinnaird College For Women Lahore	31,138,000	69,762,000	65,240,000
LQ4490	Govt Fatima Jinnah College For Women Chuna Mandi Lahore	63,546,000	64,741,000	71,650,000
LQ4495	Miscellaneous Grants Higher Edu	5,000,000		10,000,000
LQ4498	Fatima Jinnah Women University Rawalpindi	5,000,000	5,000,000	
LQ4499	Govt Degree College Kahuta	1,777,000	14,275,000	8,000,000
LQ4500	University Of Sargodha	60,017,000	62,015,000	74,430,000
	TOTAL HIGHER EDUCATION	14,464,266,000	15,176,720,000	17,449,377,000

**PC21015 (015)
EDUCATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2011-2012	2012-2013
		Rs	Rs	Rs
	<u>SCHOOL EDUCATION</u>			
AQ4002	Cadet College Hassanabdal	71,660,000	71,660,000	71,680,000
BO4008	Sadiq Public High School Bahawalpur	20,000,000	20,000,000	70,000,000
LQ4418	Children Library Complex Lahore	28,046,000	28,284,000	36,943,000
LQ4620	Punjab National Museum of Science & Technology Lahore	17,908,000	19,408,000	22,173,000
LQ4621	National Education Equipment Centre Wahdat Colony Lahore	19,567,000	20,567,000	24,660,000
LQ5366	Grant in Aid to School Councils in the Punjab		1,251,210,000	
LQ4478	Direction (Elementary Education)	41,668,000	43,512,000	44,281,000
LQ4479	Direction (Secondary Education)	39,695,000	43,717,000	43,702,000
LQ4480	Elementary Teachers Training College	767,208,000	721,381,000	860,005,000
LQ4481	Program Management & Implementation	6,381,536,000	2,584,370,000	7,094,085,000
LQ4483	Punjab Examination Commission Lahore	605,537,000	557,993,000	647,531,000
LQ4487	Govt Central Model School Lahore	56,183,000	75,524,000	67,562,000
LQ4492	Punjab Education Assessment System	26,721,000	11,135,000	29,115,000
LQ4493	Chief Minister'S Monitoring Force / Mon	326,606,000	259,232,000	357,629,000
LQ4494	Miscellaneous Grants School Edu	13,500,000	8,645,041,000	34,500,000
LQ4496	In Sevrice Teachers Training	2,409,018,000	2,079,655,000	2,426,701,000

**PC21015 (015)
EDUCATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
	<u>SCHOOL EDUCATION</u>			
LQ4497	Lawrence College Ghora Gali Murree	10,596,000	10,596,000	10,596,000
TOTAL SCHOOL EDUCATION		10,835,449,000	16,443,285,000	11,841,163,000

**PC21015 (015)
EDUCATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
	<u>SPECIAL EDUCATION</u>			
LQ4148	Directorate of Special Education	294,816,000	360,778,000	135,140,000
TOTAL SPECIAL EDUCATION		294,816,000	360,778,000	135,140,000

**PC21015 (015)
EDUCATION**

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>17,984,595,000</u>	<u>17,110,980,000</u>	<u>18,941,603,000</u>
A011	PAY	<u>7,439,036,000</u>	<u>9,395,312,000</u>	<u>10,803,637,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>5,441,816,000</u>	<u>6,907,670,000</u>	<u>8,022,798,000</u>
A01101	Basic Pay of Officers	4,946,426,000		7,449,967,000
A01102	Personal pay	24,777,000		55,733,000
A01103	Special Pay	41,367,000		41,006,000
A01105	Qualification Pay	654,000		1,396,000
A01150	Others	428,592,000	6,907,670,000	474,696,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>1,997,220,000</u>	<u>2,487,642,000</u>	<u>2,780,839,000</u>
A01151	Basic Pay of Other Staff	1,774,297,000		2,541,416,000
A01152	Personal pay	8,629,000		6,364,000
A01153	Special Pay	123,632,000		123,520,000
A01170	Others	90,662,000	2,487,642,000	109,539,000
A012	ALLOWANCES	<u>10,545,559,000</u>	<u>7,715,668,000</u>	<u>8,137,966,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>9,038,915,000</u>	<u>7,198,625,000</u>	<u>7,510,688,000</u>
A01201	Senior Post Allowance	2,665,000	1,261,000	2,977,000
A01202	House Rent Allowance	1,306,657,000	927,482,000	1,377,700,000
A01203	Conveyance Allowance	337,392,000	529,077,000	661,570,000
A01205	Dearness Allowance	514,394,000	19,442,000	
A01206	Local Compensatory Allowance		1,000	
A01207	Washing Allowance	33,000	49,000	
A01208	Dress Allowance	61,000	71,000	
A01209	Special Additional Allowance	224,642,000	34,075,000	
A0120A	Special Message Allowance			48,000
A0120D	Integrated Allowance	9,331,000	14,646,000	16,456,000
A0120F	Mobility Allowance	157,859,000	48,432,000	1,641,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	59,880,000	69,547,000	67,883,000
A0120P	Adhoc Relief 2009	1,012,352,000	81,336,000	
A0120X	Ad - hoc Allowance - 2010	2,982,668,000	2,221,507,000	2,698,196,000
A01211	Hill Allowance	2,257,000	1,600,000	2,403,000
A01216	Qualification Allowance	47,366,000	48,450,000	56,238,000
A01217	Medical Allowance	902,955,000	691,595,000	917,526,000
A0121A	Adhoc Relief Allowance 2011		578,491,000	831,243,000
A01224	Entertainment Allowance	12,576,000	8,067,000	14,635,000
A01226	Computer Allowance	2,356,000	1,444,000	2,738,000
A01227	Project Allowance	1,087,000	1,000	
A01228	Orderly Allowance	133,000	71,000	138,000

**PC21015 (015)
EDUCATION**

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01236	Deputation Allowance	779,000	5,462,000	6,256,000
A01238	Charge Allowance	27,603,000	26,868,000	31,133,000
A01239	Special Allowance	44,480,000	60,111,000	22,176,000
A01243	Special travelling allowance	100,060,000	78,446,000	122,816,000
A01244	Adhoc Relief	382,444,000	41,021,000	
A01247	NAB Allowance	308,000		
A01250	Incentive Allowance	1,000		
A01251	Mess Allowance	32,000	208,000	
A01252	Non Practicing Allowance	10,000		
A01253	Science Teaching Allowance			14,000
A01256	Special Adhoc Relief Allowance	65,343,000	486,000	
A01262	Special Relief Allowance	403,132,000	16,659,000	288,000
A01263	Research Allowance	1,000		1,000
A01265	Cash Handling Allowance	1,000		1,000
A01267	Warden/Boarding Allowance			38,000
A01270	Others	438,057,000	1,692,719,000	676,573,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,506,644,000</u>	<u>517,043,000</u>	<u>627,278,000</u>
A01273	Honoraria	341,345,000	311,566,000	364,023,000
A01274	Medical Charges	23,097,000	21,482,000	30,138,000
A01277	Contingent Paid Staff	7,540,000	15,035,000	24,873,000
A01278	Leave Salary	3,457,000	4,135,000	4,345,000
A01289	Teaching Allowance	800,000	364,000	
A01295	Teacher Incentives under high improver Programme	100,000,000	100,000,000	100,000,000
A01296	Teacher Incentives under high Achievers Programme	900,000,000		
A01299	Others	130,405,000	64,461,000	103,899,000
A03	TOTAL OPERATING EXPENSES	<u>6,528,770,000</u>	<u>5,241,910,000</u>	<u>8,346,662,000</u>
A031	FEES	<u>25,000</u>	<u>15,000</u>	
A03101	Bank fees	25,000	15,000	
A032	COMMUNICATIONS	<u>67,685,000</u>	<u>57,267,000</u>	<u>74,094,000</u>
A03201	Postage and Telegraph	30,130,000	17,457,000	33,070,000
A03202	Telephone and Trunk Call	30,245,000	32,084,000	32,796,000
A03203	Telex Teleprinter and Fax	17,000	12,000	243,000
A03204	Electronic Communication	731,000	1,248,000	777,000
A03205	Courier and Pilot Service	5,457,000	5,362,000	5,993,000
A03270	Others	1,105,000	1,104,000	1,215,000
A033	UTILITIES	<u>220,983,000</u>	<u>219,851,000</u>	<u>258,639,000</u>

**PC21015 (015)
EDUCATION**

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03301	Gas	24,573,000	24,364,000	27,349,000
A03302	Water	8,780,000	8,375,000	9,531,000
A03303	Electricity	174,221,000	176,093,000	207,078,000
A03304	Hot and Cold Weather Charges	11,988,000	9,798,000	13,102,000
A03370	Others	1,421,000	1,221,000	1,579,000
A034	OCCUPANCY COSTS	<u>22,226,000</u>	<u>12,469,000</u>	<u>18,432,000</u>
A03402	Rent for Office Building	19,092,000	10,460,000	14,178,000
A03406	Royalties	2,000	2,000	2,000
A03407	Rates and Taxes	3,071,000	2,007,000	4,192,000
A03408	Rent of Machine & Equipment	61,000		60,000
A036	MOTOR VEHICLES	<u>65,000</u>	<u>21,000</u>	<u>72,000</u>
A03602	Insurance	5,000	1,000	6,000
A03603	Registration	60,000	20,000	66,000
A037	CONSULTANCY AND CONTRACTUAL WORK	<u>25,000</u>	<u>15,000</u>	<u>28,000</u>
A03701	Computer	25,000	15,000	28,000
A038	TRAVEL & TRANSPORTATION	<u>589,077,000</u>	<u>450,189,000</u>	<u>665,411,000</u>
A03801	Training - domestic	14,334,000	100,000	14,868,000
A03803	Other - domestic	50,000		5,000
A03805	Travelling Allowance	313,251,000	212,233,000	345,091,000
A03806	Transportation of Goods	100,395,000	72,633,000	109,901,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle	121,600,000	128,614,000	152,228,000
A03808	Conveyance Charges	37,818,000	35,001,000	41,621,000
A03809	CNG Charges (Govt)	1,507,000	1,488,000	1,563,000
A03820	Others	111,000	110,000	122,000
A03825	Travelling allowance	1,000		1,000
A03829	CNG Charges (Non Govt)	10,000	10,000	11,000
A039	GENERAL	<u>5,628,684,000</u>	<u>4,502,083,000</u>	<u>7,329,986,000</u>
A03901	Stationery	107,817,000	89,306,000	116,669,000
A03902	Printing and Publication	240,942,000	351,109,000	264,676,000
A03903	Conference/Seminars/Workshops/ Symposia	2,691,000	2,336,000	3,054,000
A03905	Newspapers Periodicals and Books	2,260,309,000	2,260,742,000	65,119,000
A03906	Uniforms and Protective Clothing	2,855,000	4,085,000	3,042,000

**PC21015 (015)
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		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03907	Advertising & Publicity	159,227,000	29,480,000	279,939,000
A03913	Contribution & Subscription	30,000	1,000	33,000
A03915	Payments to Govt. Deptt. for Service Rendered	235,000	11,000	281,000
A03917	Law Charges	1,059,000	800,000	1,007,000
A03918	Exhibitions, Fairs & Other National Celebrations	5,088,000	5,087,000	6,137,000
A03919	Payments to Others for Service Rendered	664,000	326,463,000	1,365,000
A03926	Allies Branch of the Provincial C.I.D	231,000	231,000	254,000
A03927	Purchase of drug and medicines	10,000		11,000
A03933	Service Charges	8,000	1,000	9,000
A03936	Foreign/Inland Training Course Fee	1,000		2,000
A03940	Unforeseen expenditure	121,000	121,000	133,000
A03941	Exp.against National Fund for Control of Drug Abus	5,000	1,000	50,000
A03942	Cost of Other Stores	14,474,000	17,470,000	16,807,000
A03955	Computer Stationary	2,201,000	1,904,000	2,616,000
A03970	Others	2,630,716,000	87,725,000	133,782,000
A03975	School Management Committee (SMC)		1,251,210,000	1,750,000,000
A03977	Stipend to Girls Students			1,500,000,000
A03978	Free Text Books			3,000,000,000
A03980	Incremental Technical Assistance Staffing	50,000,000	12,000,000	40,000,000
A03981	Learning Assessment/ PEACE	20,000,000		
A03982	Capacity Building	100,000,000	37,000,000	110,000,000
A03983	Expenditure Tracking/ Monitoring	30,000,000	25,000,000	35,000,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>4,234,000</u>	<u>13,349,000</u>	<u>4,657,000</u>
A041	PENSION	<u>4,234,000</u>	<u>13,349,000</u>	<u>4,657,000</u>
A04102	Commuted Value of Pension-Civil	450,000	450,000	495,000
A04114	Superannuation Encashment Of L.P.R	100,000	9,215,000	210,000
A04115	Social Security benefit in lieu of Pension	1,650,000	1,650,000	1,815,000
A04170	Others	2,034,000	2,034,000	2,137,000

**PC21015 (015)
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		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>826,975,000</u>	<u>3,231,252,000</u>	<u>1,818,705,000</u>
A052	GRANTS-DOMESTIC	<u>826,975,000</u>	<u>3,231,252,000</u>	<u>1,818,705,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	30,000	33,800,000	4,000,000
A05270	To Others	826,945,000	3,197,452,000	1,814,705,000
A06	TOTAL TRANSFERS	<u>122,385,000</u>	<u>6,121,686,000</u>	<u>180,528,000</u>
A061	SCHOLARSHIP	<u>24,532,000</u>	<u>26,076,000</u>	<u>27,968,000</u>
A06101	Merit	24,092,000	24,637,000	27,484,000
A06102	Others	440,000	1,439,000	484,000
A063	ENTERTAINMENT & GIFTS	<u>97,853,000</u>	<u>67,965,000</u>	<u>107,560,000</u>
A06301	Entertainments & Gifts	97,853,000	67,965,000	107,560,000
A064	OTHER TRANSFER PAYMENTS		<u>27,645,000</u>	<u>45,000,000</u>
A06470	Others		27,645,000	45,000,000
A065	PUBLIC PRIVATE PARTNERSHIP		<u>6,000,000,000</u>	
A06507	Integrated Education Learning Programme		6,000,000,000	
A09	TOTAL PHYSICAL ASSETS	<u>32,839,000</u>	<u>155,760,000</u>	<u>32,299,000</u>
A092	COMPUTER EQUIPMENT	<u>2,808,000</u>	<u>753,000</u>	<u>2,656,000</u>
A09201	Hardware	2,479,000	601,000	2,382,000
A09202	Software	59,000	86,000	43,000
A09203	I.T. Equipment	270,000	66,000	231,000
A094	OTHER STORES AND STOCKS	<u>26,000</u>	<u>26,000</u>	<u>29,000</u>
A09404	Medical And Laboratory Equipment	25,000	25,000	28,000
A09405	Workshop Equipment	1,000	1,000	1,000
A095	PURCHASE OF TRANSPORT	<u>9,410,000</u>	<u>134,625,000</u>	
A09501	Transport	9,410,000	134,625,000	

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		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A096	PURCHASE OF PLANT & MACHINERY	<u>15,690,000</u>	<u>15,598,000</u>	<u>24,356,000</u>
A09601	Plant and Machinery	15,690,000	15,598,000	24,356,000
A097	PURCHASE FURNITURE & FIXTURE	<u>4,905,000</u>	<u>4,758,000</u>	<u>5,258,000</u>
A09701	Purchase of Furniture and Fixture	4,905,000	4,758,000	5,258,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>94,733,000</u>	<u>105,846,000</u>	<u>101,226,000</u>
A130	TRANSPORT	<u>16,008,000</u>	<u>25,942,000</u>	<u>18,214,000</u>
A13001	Transport	16,008,000	25,942,000	18,214,000
A131	MACHINERY AND EQUIPMENT	<u>23,263,000</u>	<u>24,646,000</u>	<u>25,299,000</u>
A13101	Machinery and Equipment	23,263,000	24,646,000	25,299,000
A132	FURNITURE AND FIXTURE	<u>14,101,000</u>	<u>14,092,000</u>	<u>15,505,000</u>
A13201	Furniture and Fixture	14,101,000	14,092,000	15,505,000
A133	BUILDINGS AND STRUCTURE	<u>35,476,000</u>	<u>35,049,000</u>	<u>35,926,000</u>
A13301	Office Buildings	32,644,000	32,693,000	32,768,000
A13302	Residential Buildings	42,000	66,000	46,000
A13303	Other Buildings	5,000	5,000	50,000
A13370	Others	2,785,000	2,285,000	3,062,000
A137	COMPUTER EQUIPMENT	<u>5,755,000</u>	<u>5,987,000</u>	<u>6,177,000</u>
A13701	Hardware	351,000	518,000	399,000
A13702	Software	29,000	22,000	44,000
A13703	I.T. Equipment	5,375,000	5,447,000	5,734,000
A138	GENERAL	<u>130,000</u>	<u>130,000</u>	<u>105,000</u>
A13801	Maintenance of Gardens	130,000	130,000	105,000
NET TOTAL		<u>25,594,531,000</u>	<u>31,980,783,000</u>	<u>29,425,680,000</u>

**PC21015 (015)
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SUMMARY OF SCALES FOR 2012-2013**

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	6931	2	2927	9860	818,093,000
02	178		61	239	20,256,000
03	7		12	19	1,962,000
04	73	1	224	298	29,401,000
05	73	1	39	113	11,590,000
06	75		63	138	15,309,000
07	2521	2	1290	3813	333,530,000
08	5		10	15	1,981,000
09	767		368	1135	135,268,000
10	511		104	615	83,970,000
11	10		64	74	13,397,000
12	76		263	339	64,551,000
13			3	3	384,000
14	492		4771	5263	998,837,000
15	30		15	45	12,887,000
16	408	2	1104	1514	357,697,000
17	7970	17	3182	11169	3,079,021,000
18	3848	2	1961	5811	2,579,756,000
19	1341	1	945	2287	1,285,719,000
20	90		99	189	137,178,000
TOTAL	25406	28	17505	42939	9,980,787,000

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091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
LQ4478	Direction (Elementary Education)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>36,195,000</u>	<u>37,941,000</u>	<u>37,604,000</u>
A011	TOTAL PAY				<u>15,115,000</u>	<u>22,681,000</u>	<u>21,655,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>7,891,000</u>	<u>11,896,000</u>	<u>11,193,000</u>
A01101	Total Basic Pay of Officers				<u>7,822,000</u>		<u>11,027,000</u>
A018-M	Additional D.P.I.	(BPS-20)	1	1	543,000		800,000
D100-F	Director	(BPS-20)	1	1	489,000		780,000
D100-M	Director	(BPS-20)	3	3	1,502,000		2,096,000
D123-M	Director Public Instruction	(BPS-20)	1	1	543,000		800,000
S507-M	SAP-Coordinator	(BPS-19)		1			630,000
M156-M	Monitoring Evaluation Officer	(BPS-18)	1		306,000		
P158-M	Programmer	(BPS-18)	1	1	260,000		400,000
S507	SAP-Coordinator	(BPS-18)	1		382,000		
A157-F	Assistant Director Of Education	(BPS-17)	2	3	591,000		901,000
A157-M	Assistant Director Of Education	(BPS-17)	6	5	1,674,000		2,600,000
C173-M	Computer Operator	(BPS-16)	1	1	143,000		250,000
E096-M	Extra Assistant Director S.W.O.	(BPS-16)	2	2	445,000		550,000
P159-M	Progress Officer	(BPS-16)	1	1	188,000		320,000
S282-M	Superintendent	(BPS-16)	5	5	756,000		900,000
A01102	Personal pay				66,000		160,000
A01103	Special Pay				3,000		6,000
A01150	Others					11,896,000	
A011-2	TOTAL PAY OF OTHER STAFF				<u>7,224,000</u>	<u>10,785,000</u>	<u>10,462,000</u>
A01151	Total Basic Pay of Other Staff				<u>7,211,000</u>		<u>10,447,000</u>
S217-M	Stenographer (E & U)	(BPS-15)	1	1	196,000		300,000

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091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
LQ4478	Direction (Elementary Education)				
A097-M Assistant	(BPS-14)	17	17	1,754,000	2,500,000
D020-M Data Entry Operator	(BPS-12)	1	1	110,000	175,000
S217-M Stenographer (E & U)	(BPS-12)	1	1	117,000	283,000
S334-M Stenographer/Steno-Typist	(BPS-12)	10	10	1,216,000	1,860,000
S078-M Senior Clerk	(BPS-09)	10	10	855,000	1,100,000
D186-M Driver	(BPS-07)	1	1	107,000	179,000
J019-M Junior Clerk	(BPS-07)	11	11	718,000	900,000
D186-M Driver	(BPS-04)	6	6	541,000	800,000
D003-M Daftri	(BPS-02)	3	3	193,000	300,000
C256-M Class Iv	(BPS-01)	3	3	157,000	250,000
N006-M Naib Qasid	(BPS-01)	16	16	957,000	1,300,000
S059-M Security Guard	(BPS-01)	6	6	290,000	500,000
A01152 Personal pay				13,000	15,000
A01170 Others					10,785,000
A012	TOTAL ALLOWANCES			<u>21,080,000</u>	<u>15,260,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>20,784,000</u>	<u>15,075,000</u>
A01201 Senior Post Allowance				80,000	80,000
A01202 House Rent Allowance				3,322,000	3,264,000
A01203 Conveyance Allowance				1,615,000	1,794,000
A01205 Dearness Allowance				1,280,000	11,000
A01209 Special Additional Allowance				559,000	5,000
A0120D Integrated Allowance				49,000	49,000
A0120P Adhoc Relief 2009				2,210,000	26,000
A0120X Ad - hoc Allowance - 2010				7,230,000	6,446,000
A01216 Qualification Allowance				68,000	7,000
A01217 Medical Allowance				1,984,000	1,960,000
A0121A Adhoc Relief Allowance 2011					1,960,000
A01224 Entertainment Allowance				50,000	52,000
A01226 Computer Allowance				54,000	63,000
A01238 Charge Allowance				72,000	72,000
A01244 Adhoc Relief				1,185,000	10,000
A01262 Special Relief Allowance				1,021,000	10,000

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091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
LQ4478	Direction (Elementary Education)				
A01270	Others		<u>5,000</u>	<u>3,000</u>	
001	Others		4,000		
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		1,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>296,000</u>	<u>185,000</u>	<u>161,000</u>
A01273	Honoraria		35,000	35,000	25,000
A01274	Medical Charges		190,000		60,000
A01277	Contingent Paid Staff		21,000	100,000	21,000
A01278	Leave Salary		50,000	50,000	55,000
A03	TOTAL OPERATING EXPENSES		<u>4,580,000</u>	<u>4,178,000</u>	<u>5,202,000</u>
A032	TOTAL COMMUNICATIONS		<u>766,000</u>	<u>746,000</u>	<u>785,000</u>
A03201	Postage and Telegraph		236,000	236,000	240,000
A03202	Telephone and Trunk Call		530,000	510,000	545,000
A033	TOTAL UTILITIES		<u>924,000</u>	<u>536,000</u>	<u>1,102,000</u>
A03301	Gas		100,000		100,000
A03302	Water		100,000		100,000
A03303	Electricity		622,000	452,000	790,000
A03304	Hot and Cold Weather Charges		102,000	84,000	112,000
A034	TOTAL OCCUPANCY COSTS		<u>111,000</u>	<u>51,000</u>	<u>112,000</u>
A03407	Rates and Taxes		111,000	51,000	112,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,775,000</u>	<u>1,956,000</u>	<u>2,293,000</u>
A03805	Travelling Allowance		424,000	379,000	450,000
A03806	Transportation of Goods		22,000	9,000	30,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		1,305,000	1,565,000	1,786,000
A03808	Conveyance Charges		24,000	3,000	27,000
A039	TOTAL GENERAL		<u>1,004,000</u>	<u>889,000</u>	<u>910,000</u>

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091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
LQ4478	Direction (Elementary Education)				
A03901	Stationery		418,000	418,000	369,000
A03902	Printing and Publication		54,000	54,000	54,000
A03905	Newspapers Periodicals and Books		92,000	42,000	92,000
A03906	Uniforms and Protective Clothing		36,000	36,000	37,000
A03907	Advertising & Publicity		26,000	26,000	26,000
A03917	Law Charges		12,000	3,000	13,000
A03918	Exhibitions, Fairs & Other National Celebrations		26,000	7,000	27,000
A03942	Cost of Other Stores		62,000	25,000	63,000
A03970	Others		278,000	278,000	229,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			500,000	500,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>893,000</u>	<u>893,000</u>	<u>975,000</u>
A130	TOTAL TRANSPORT		<u>625,000</u>	<u>625,000</u>	<u>700,000</u>
A13001	Transport		625,000	625,000	700,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>212,000</u>	<u>212,000</u>	<u>200,000</u>
A13101	Machinery and Equipment		212,000	212,000	200,000
A132	TOTAL FURNITURE AND FIXTURE		<u>56,000</u>	<u>56,000</u>	<u>75,000</u>
A13201	Furniture and Fixture		56,000	56,000	75,000
Direction (Elementary Education)			41,668,000	43,512,000	44,281,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
LQ4480	Elementary Teachers Training College				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>731,376,000</u>	<u>682,854,000</u>	<u>819,549,000</u>
A011	TOTAL PAY	<u>2007</u>	<u>2034</u>	<u>308,364,000</u>	<u>493,592,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>724</u>	<u>726</u>	<u>187,890,000</u>	<u>295,728,000</u>
A01101	Total Basic Pay of Officers	<u>724</u>	<u>726</u>	<u>187,890,000</u>	<u>295,728,000</u>
P133-M	Principal (BPS-20)	33	33	16,700,000	24,080,000
S438-M	Senior Subject Specialist (BPS-19)	113	102	46,803,000	65,506,000
S438-M	Senior Subject Specialist (BPS-18)	208	193	65,159,000	93,526,000
S277-M	Subject Specialist (BPS-17)	272	306	42,089,000	86,486,000
D122-M	Director Physical Education (BPS-16)	34	23	5,077,000	5,913,000
L066-M	Librarian (BPS-16)	33	34	5,060,000	8,947,000
P004-M	P.T.S. (BPS-16)	31	35	7,002,000	11,270,000
A01150	Others				236,631,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>1283</u>	<u>1308</u>	<u>120,474,000</u>	<u>197,864,000</u>
A01151	Total Basic Pay of Other Staff	<u>1283</u>	<u>1308</u>	<u>120,474,000</u>	<u>197,864,000</u>
A078-M	Arabic Teacher (BPS-14)		162		35,643,000
A097-M	Assistant (BPS-14)	33	34	5,564,000	7,489,000
Q002-M	Qari (BPS-14)		5		392,000
T026-M	Technical Store Overseer (BPS-13)		3		384,000
E116-M	Elementary School Teacher (BPS-12)	114	148	15,655,000	34,624,000
S157-M	Shop Attendant (BPS-11)	5		589,000	
A078-M	Arabic Teacher (BPS-09)	212		32,139,000	
P211-M	Physical Training Instructor (BPS-09)	35	33	4,726,000	6,587,000
S078-M	Senior Clerk (BPS-09)		35		6,163,000
S126-M	Senior Ward Processer (BPS-09)	1	1	256,000	87,000
S278-M	Sugarcane Agronomist (BPS-09)	37		4,595,000	

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
LQ4480	Elementary Teachers Training College				
A271-M Assistant Storekeeper	(BPS-07)	1	57,000		
J019-M Junior Clerk	(BPS-07)	80	81	8,030,000	11,817,000
J029-M Junior Lecture Assistant	(BPS-07)	132	132	12,532,000	19,388,000
L006-M Laboratory Attendant	(BPS-07)	1	57,000		
M207-M Masters & Mistress Est.,Sv/Ot,Ptc	(BPS-07)	119	155	10,300,000	25,699,000
C256-M Class Iv	(BPS-01)	376	380	18,593,000	35,432,000
N006-M Naib Qasid	(BPS-01)	137	139	7,381,000	14,159,000
A01170 Others				170,441,000	
A012	TOTAL ALLOWANCES		<u>423,012,000</u>	<u>275,782,000</u>	<u>325,957,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>418,269,000</u>	<u>271,039,000</u>	<u>319,697,000</u>
A01201 Senior Post Allowance			644,000	325,000	563,000
A01202 House Rent Allowance			59,492,000	46,726,000	58,338,000
A01203 Conveyance Allowance			14,213,000	27,721,000	35,686,000
A01205 Dearness Allowance			27,316,000	115,000	
A01209 Special Additional Allowance			11,861,000	199,000	
A0120D Integrated Allowance			575,000	988,000	1,252,000
A0120F Mobility Allowance			7,024,000	902,000	
A0120P Adhoc Relief 2009			46,678,000	415,000	
A0120X Ad - hoc Allowance - 2010			151,883,000	117,875,000	133,532,000
A01216 Qualification Allowance			826,000	1,031,000	1,192,000
A01217 Medical Allowance			42,699,000	33,723,000	42,097,000
A0121A Adhoc Relief Allowance 2011				35,846,000	44,427,000
A01224 Entertainment Allowance			895,000	780,000	843,000
A01226 Computer Allowance			42,000	37,000	80,000
A01238 Charge Allowance			736,000	756,000	750,000
A01244 Adhoc Relief			9,402,000	10,000	
A01253 Science Teaching Allowance					14,000
A01256 Special Adhoc Relief Allowance			21,272,000	159,000	
A01262 Special Relief Allowance			22,001,000	121,000	
A01267 Warden/Boarding Allowance					38,000
A01270 Others			710,000	3,310,000	885,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>4,743,000</u>	<u>4,743,000</u>	<u>6,260,000</u>

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
LQ4480	Elementary Teachers Training College				
A01273	Honoraria		111,000	111,000	433,000
A01274	Medical Charges		2,889,000	2,889,000	3,305,000
A01278	Leave Salary		1,743,000	1,743,000	2,522,000
A03	TOTAL OPERATING EXPENSES		<u>29,691,000</u>	<u>30,427,000</u>	<u>33,701,000</u>
A032	TOTAL COMMUNICATIONS		<u>2,214,000</u>	<u>2,214,000</u>	<u>2,435,000</u>
A03201	Postage and Telegraph		564,000	564,000	620,000
A03202	Telephone and Trunk Call		1,650,000	1,650,000	1,815,000
A033	TOTAL UTILITIES		<u>12,918,000</u>	<u>13,668,000</u>	<u>15,249,000</u>
A03301	Gas		330,000	630,000	363,000
A03302	Water		550,000	500,000	605,000
A03303	Electricity		11,488,000	11,988,000	13,676,000
A03304	Hot and Cold Weather Charges		550,000	550,000	605,000
A034	TOTAL OCCUPANCY COSTS		<u>390,000</u>	<u>390,000</u>	<u>430,000</u>
A03402	Rent for Office Building		385,000	385,000	424,000
A03407	Rates and Taxes		5,000	5,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>3,451,000</u>	<u>3,451,000</u>	<u>3,796,000</u>
A03805	Travelling Allowance		2,750,000	2,750,000	3,025,000
A03806	Transportation of Goods		10,000	10,000	11,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		590,000	590,000	649,000
A03808	Conveyance Charges		101,000	101,000	111,000
A039	TOTAL GENERAL		<u>10,718,000</u>	<u>10,704,000</u>	<u>11,791,000</u>
A03901	Stationery		2,200,000	2,200,000	2,420,000
A03902	Printing and Publication		1,038,000	1,038,000	1,142,000
A03903	Conference/Seminars/Workshops/ Symposia		55,000	55,000	61,000
A03905	Newspapers Periodicals and Books		330,000	330,000	363,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
LQ4480	Elementary Teachers Training College				
A03907	Advertising & Publicity		1,100,000	1,100,000	1,210,000
A03917	Law Charges		165,000	151,000	182,000
A03918	Exhibitions, Fairs & Other National Celebrations		330,000	330,000	363,000
A03942	Cost of Other Stores		3,300,000	3,300,000	3,630,000
A03970	Others		2,200,000	2,200,000	2,420,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,750,000</u>	<u>1,750,000</u>	<u>1,925,000</u>
A041	TOTAL PENSION		<u>1,750,000</u>	<u>1,750,000</u>	<u>1,925,000</u>
A04114	Superannuation Encashment Of L.P.R		100,000	100,000	110,000
A04115	Social Security benefit in lieu of Pension		1,650,000	1,650,000	1,815,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,800,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,800,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,800,000	
A09	TOTAL PHYSICAL ASSETS		<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A09601	Plant and Machinery		100,000	100,000	110,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A09701	Purchase of Frurniture and Fixture		100,000	100,000	110,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>4,191,000</u>	<u>4,350,000</u>	<u>4,610,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>2,143,000</u>	<u>2,272,000</u>	<u>2,357,000</u>
A13101	Machinery and Equipment		2,143,000	2,272,000	2,357,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
LQ4480	Elementary Teachers Training College				
A132	TOTAL FURNITURE AND FIXTURE		<u>2,048,000</u>	<u>2,078,000</u>	<u>2,253,000</u>
A13201	Furniture and Fixture		2,048,000	2,078,000	2,253,000
Elementary Teachers Training College			767,208,000	721,381,000	860,005,000

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
LQ5366	Grant in Aid to School Councils in the Punjab				
A03	TOTAL OPERATING EXPENSES			<u>1,251,210,000</u>	
A039	TOTAL GENERAL			<u>1,251,210,000</u>	
A03975	School Management Committee (SMC)			1,251,210,000	
	Grant in Aid to School Councils in the Punjab			1,251,210,000	

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
LQ4479	Direction (Secondary Education)				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>33,613,000</u>	<u>37,564,000</u>	<u>36,846,000</u>
A011	TOTAL PAY	<u>116</u>	<u>116</u>	<u>13,671,000</u>	<u>22,742,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>22</u>	<u>22</u>	<u>6,000,000</u>	<u>11,206,000</u>
A01101	Total Basic Pay of Officers	<u>22</u>	<u>22</u>	<u>5,895,000</u>	<u>9,116,000</u>
A018-M	Additional D.P.I. (BPS-20)	1	1	543,000	800,000
D100-M	Director (BPS-20)	3	3	1,311,000	2,266,000
D123-M	Director Public Instruction (BPS-20)	1	1	543,000	800,000
A157-M	Assistant Director Of Education (BPS-17)	8	8	2,064,000	3,300,000
S211-M	Statistical Officer (BPS-17)	1	1	173,000	300,000
E096-M	Extra Assistant Director S.W.O. (BPS-16)	2	2	371,000	550,000
S282-M	Superintendent (BPS-16)	6	6	890,000	1,100,000
A01102	Personal pay			100,000	380,000
A01103	Special Pay			5,000	4,000
A01150	Others				11,206,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>94</u>	<u>94</u>	<u>7,671,000</u>	<u>11,536,000</u>
A01151	Total Basic Pay of Other Staff	<u>94</u>	<u>94</u>	<u>7,670,000</u>	<u>11,500,000</u>
A097-M	Assistant (BPS-14)	19	19	1,895,000	2,600,000
S334-M	Stenographer/Steno-Typist (BPS-12)	12	12	1,643,000	2,500,000
C134-M	Clerk (BPS-09)	10	10	743,000	1,100,000
J019-M	Junior Clerk (BPS-07)	12	12	792,000	1,200,000
D186-M	Driver (BPS-04)	6	6	482,000	750,000
D003-M	Daftri (BPS-02)	4	4	312,000	521,000
C258-M	Chowkidar/Beldar/Sweeper (BPS-01)	5	4	246,000	398,000
N006-M	Naib Qasid (BPS-01)	21	21	1,302,000	2,000,000
S059-M	Security Guard (BPS-01)	5	6	255,000	431,000

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
LQ4479	Direction (Secondary Education)				
A01152	Personal pay		1,000		
A01170	Others			11,536,000	
A012	TOTAL ALLOWANCES		<u>19,942,000</u>	<u>14,822,000</u>	<u>15,846,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>19,812,000</u>	<u>14,781,000</u>	<u>15,716,000</u>
A01201	Senior Post Allowance		66,000	66,000	66,000
A01202	House Rent Allowance		3,281,000	2,620,000	3,113,000
A01203	Conveyance Allowance		1,610,000	1,568,000	1,700,000
A01205	Dearness Allowance		1,247,000	2,000	
A01209	Special Additional Allowance		547,000	1,000	
A0120D	Integrated Allowance		74,000	109,000	74,000
A0120P	Adhoc Relief 2009		2,400,000	30,000	
A0120X	Ad - hoc Allowance - 2010		6,519,000	6,103,000	6,519,000
A01216	Qualification Allowance			90,000	
A01217	Medical Allowance		1,900,000	1,840,000	1,950,000
A0121A	Adhoc Relief Allowance 2011			2,105,000	2,126,000
A01224	Entertainment Allowance		36,000	44,000	36,000
A01238	Charge Allowance		72,000	72,000	72,000
A01244	Adhoc Relief		1,000,000	7,000	
A01262	Special Relief Allowance		1,000,000	2,000	
A01270	Others		<u>60,000</u>	<u>122,000</u>	<u>60,000</u>
001	Others		25,000	100,000	25,000
037	30% Social Security Benefit in liue of Pension to the Contract Employees		35,000	22,000	35,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>130,000</u>	<u>41,000</u>	<u>130,000</u>
A01273	Honoraria		20,000	20,000	30,000
A01274	Medical Charges		100,000	20,000	90,000
A01278	Leave Salary		10,000	1,000	10,000
A03	TOTAL OPERATING EXPENSES		<u>4,607,000</u>	<u>4,578,000</u>	<u>5,436,000</u>
A032	TOTAL COMMUNICATIONS		<u>825,000</u>	<u>888,000</u>	<u>900,000</u>
A03201	Postage and Telegraph		325,000	375,000	350,000
A03202	Telephone and Trunk Call		500,000	513,000	550,000

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
LQ4479	Direction (Secondary Education)				
A033	TOTAL UTILITIES		<u>510,000</u>	<u>202,000</u>	<u>700,000</u>
A03301	Gas		300,000	1,000	300,000
A03302	Water		130,000	130,000	130,000
A03303	Electricity		10,000	1,000	200,000
A03304	Hot and Cold Weather Charges		70,000	70,000	70,000
A034	TOTAL OCCUPANCY COSTS		<u>20,000</u>	<u>4,000</u>	<u>20,000</u>
A03407	Rates and Taxes		20,000	4,000	20,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,820,000</u>	<u>2,051,000</u>	<u>2,256,000</u>
A03805	Travelling Allowance		350,000	381,000	355,000
A03806	Transportation of Goods		25,000	25,000	25,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		1,440,000	1,640,000	1,871,000
A03808	Conveyance Charges		5,000	5,000	5,000
A039	TOTAL GENERAL		<u>1,432,000</u>	<u>1,433,000</u>	<u>1,560,000</u>
A03901	Stationery		660,000	760,000	750,000
A03902	Printing and Publication		42,000	42,000	45,000
A03905	Newspapers Periodicals and Books		35,000	35,000	35,000
A03906	Uniforms and Protective Clothing		40,000	40,000	45,000
A03907	Advertising & Publicity		100,000	1,000	100,000
A03917	Law Charges		20,000	20,000	20,000
A03918	Exhibitions, Fairs & Other National Celebrations		30,000	30,000	30,000
A03942	Cost of Other Stores		85,000	85,000	85,000
A03970	Others		420,000	420,000	450,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				500,000

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
LQ4479	Direction (Secondary Education)				
A09	TOTAL PHYSICAL ASSETS		<u>675,000</u>	<u>675,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>125,000</u>	<u>125,000</u>	
A09201	Hardware		100,000	100,000	
A09203	I.T. Equipment		25,000	25,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>550,000</u>	<u>550,000</u>	
A09601	Plant and Machinery		550,000	550,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>800,000</u>	<u>900,000</u>	<u>920,000</u>
A130	TOTAL TRANSPORT		<u>540,000</u>	<u>640,000</u>	<u>650,000</u>
A13001	Transport		540,000	640,000	650,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A13101	Machinery and Equipment		200,000	200,000	200,000
A132	TOTAL FURNITURE AND FIXTURE		<u>60,000</u>	<u>60,000</u>	<u>70,000</u>
A13201	Furniture and Fixture		60,000	60,000	70,000
Direction (Secondary Education)			39,695,000	43,717,000	43,702,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
LQ4481	Program Management & Implementation				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,109,387,000</u>	<u>190,964,000</u>	<u>219,615,000</u>
A011	TOTAL PAY	<u>341</u>	<u>341</u>	<u>60,805,000</u>	<u>54,464,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>126</u>	<u>126</u>	<u>30,755,000</u>	<u>27,520,000</u>
A01101	Total Basic Pay of Officers	<u>126</u>	<u>126</u>	<u>30,740,000</u>	<u>36,888,000</u>
P240-M	Programme Director (BPS-20)	1	1	330,000	396,000
A467-M	Additional Programme Director (BPS-18)	1	1	285,000	342,000
D051-M	Deputy Director (BPS-18)	4	4	1,430,000	1,716,000
S315-M	System Analyst (BPS-18)	1	1	1,100,000	1,320,000
A012-M	Accounts Officer (BPS-17)	1	1	275,000	330,000
A031-M	Administration Officer (BPS-17)	1	1	275,000	330,000
A146-M	Assistant Director (BPS-17)	1	1	275,000	330,000
D304-M	Database Administrator (BPS-17)	1	1	770,000	924,000
D307-M	District Monitoring Officer (BPS-17)	36	36	11,880,000	14,256,000
M093-M	Media Manager (BPS-17)	1	1	550,000	660,000
M156-M	Monitoring Evaluation Officer (BPS-17)	5	5	2,420,000	2,904,000
M244-M	Manager Management Information System (BPS-17)	1	1	550,000	660,000
S412-M	Senior Data Processor (BPS-16)	72	72	10,600,000	12,720,000
A01103	Special Pay			15,000	18,000
A01150	Others				27,520,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>215</u>	<u>215</u>	<u>30,050,000</u>	<u>26,944,000</u>
A01151	Total Basic Pay of Other Staff	<u>215</u>	<u>215</u>	<u>30,050,000</u>	<u>36,060,000</u>
S216-M	Stenographer (BPS-15)	6	6	1,135,000	1,362,000
T139-M	Technical Support Supervisor/Hardware (BPS-15)	1	1	275,000	330,000
A097-M	Assistant (BPS-14)	37	37	5,925,000	7,110,000

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
LQ4481	Program Management & Implementation				
D025-M Data Processor	(BPS-12)	37	37	6,105,000	7,326,000
A007-M Account Assistant	(BPS-11)	3	3	935,000	1,122,000
C174-M Computer Operator	(BPS-11)	36	36	5,760,000	6,912,000
D020-M Data Entry Operator	(BPS-10)	12	12	2,750,000	3,300,000
S078-M Senior Clerk	(BPS-09)	1	1	175,000	210,000
T036-M Telephone Operator	(BPS-08)	1	1	135,000	162,000
D186-M Driver	(BPS-04)	46	46	5,055,000	6,066,000
N006-M Naib Qasid	(BPS-01)	35	35	1,800,000	2,160,000
A01170 Others					26,944,000
A012	TOTAL ALLOWANCES			<u>1,048,582,000</u>	<u>136,500,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>31,007,000</u>	<u>22,391,000</u>
A01201 Senior Post Allowance				15,000	18,000
A01202 House Rent Allowance				4,335,000	2,902,000
A01203 Conveyance Allowance				670,000	3,051,000
A01205 Dearness Allowance				2,415,000	843,000
A01209 Special Additional Allowance				1,435,000	500,000
A0120P Adhoc Relief 2009				4,700,000	1,294,000
A0120X Ad - hoc Allowance - 2010				8,550,000	6,783,000
A01216 Qualification Allowance				15,000	65,000
A01217 Medical Allowance				2,975,000	2,635,000
A0121A Adhoc Relief Allowance 2011					1,770,000
A01224 Entertainment Allowance				15,000	6,000
A01226 Computer Allowance				1,480,000	638,000
A01228 Orderly Allowance				25,000	30,000
A01236 Deputation Allowance				110,000	550,000
A01244 Adhoc Relief				1,720,000	788,000
A01250 Incentive Allowance				1,000	
A01256 Special Adhoc Relief Allowance				70,000	
A01262 Special Relief Allowance				2,255,000	21,000
A01270 Others				221,000	545,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,017,575,000</u>	<u>114,109,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
LQ4481	Program Management & Implementation				
A01273	Honoraria		200,000	200,000	240,000
A01274	Medical Charges		1,000,000	477,000	1,200,000
A01277	Contingent Paid Staff			13,001,000	13,000,000
A01295	Teacher Incentives under high improver Programme		100,000,000	100,000,000	100,000,000
A01296	Teacher Incentives under high Achievers Programme		900,000,000		
A01299	Others		16,375,000	431,000	1,000,000
A03	TOTAL OPERATING EXPENSES		<u>5,186,569,000</u>	<u>2,387,350,000</u>	<u>6,825,345,000</u>
A032	TOTAL COMMUNICATIONS		<u>4,510,000</u>	<u>4,560,000</u>	<u>4,961,000</u>
A03201	Postage and Telegraph		50,000	48,000	55,000
A03202	Telephone and Trunk Call		3,760,000	3,580,000	4,136,000
A03204	Electronic Communication		200,000	517,000	220,000
A03205	Courier and Pilot Service		500,000	415,000	550,000
A033	TOTAL UTILITIES		<u>7,653,000</u>	<u>2,493,000</u>	<u>8,417,000</u>
A03301	Gas		218,000	16,000	239,000
A03302	Water		640,000	71,000	704,000
A03303	Electricity		6,295,000	2,074,000	6,924,000
A03304	Hot and Cold Weather Charges		500,000	332,000	550,000
A034	TOTAL OCCUPANCY COSTS		<u>11,600,000</u>	<u>3,004,000</u>	<u>12,758,000</u>
A03402	Rent for Office Building		10,220,000	2,550,000	11,240,000
A03407	Rates and Taxes		1,380,000	454,000	1,518,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>95,416,000</u>	<u>63,403,000</u>	<u>104,957,000</u>
A03801	Training - domestic		550,000	100,000	605,000
A03805	Travelling Allowance		3,000,000	3,726,000	3,300,000
A03806	Transportation of Goods		67,810,000	40,255,000	74,591,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		23,956,000	19,268,000	26,351,000
A03808	Conveyance Charges		100,000	54,000	110,000

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
LQ4481	Program Management & Implementation				
A039	TOTAL GENERAL		<u>5,067,390,000</u>	<u>2,313,890,000</u>	<u>6,694,252,000</u>
A03901	Stationery		2,070,000	1,685,000	2,277,000
A03902	Printing and Publication		10,000,000	10,185,000	11,000,000
A03903	Conference/Seminars/Workshops/ Symposia				1,000
A03905	Newspapers Periodicals and Books		<u>2,200,500,000</u>	<u>2,200,502,000</u>	<u>550,000</u>
001	News Papers, Periodicals & Books		500,000		
002	Free Text Books for Primary Students under PESRP		2,200,000,000	2,200,000,000	
A03906	Uniforms and Protective Clothing		200,000	292,000	240,000
A03907	Advertising & Publicity		<u>150,100,000</u>	<u>20,747,000</u>	<u>240,110,000</u>
001	Advertising & Publicity		100,000	115,000	110,000
002	Publicity and Advertisement Charges (Allocation for Awareness Campaign/Programme)		150,000,000	20,632,000	240,000,000
A03915	Payments to Govt. Deptt. for Service Rendered		220,000		264,000
A03919	Payments to Others for Service Rendered		600,000	635,000	680,000
A03942	Cost of Other Stores		600,000	733,000	660,000
A03955	Computer Stationary		1,800,000	1,503,000	2,040,000
A03970	Others		<u>2,501,300,000</u>	<u>3,608,000</u>	<u>1,430,000</u>
001	Others		1,300,000	1,608,000	1,430,000
084	Grants to School Councils		1,500,000,000	2,000,000	
085	Girls Stipends		1,000,000,000		
A03975	School Management Committee (SMC)				1,750,000,000
A03977	Stipend to Girls Students				1,500,000,000
A03978	Free Text Books				3,000,000,000
A03980	Incremental Technical Assistance Staffing		50,000,000	12,000,000	40,000,000
A03981	Learning Assessment/ PEACE		20,000,000		
A03982	Capacity Building		100,000,000	37,000,000	110,000,000
A03983	Expenditure Tracking/ Monitoring		30,000,000	25,000,000	35,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>78,610,000</u>		<u>41,460,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>78,610,000</u>		<u>41,460,000</u>
A05270	To Others		<u>78,610,000</u>		<u>41,460,000</u>
050	District Public School, Depalpur, District Okara.		28,600,000		

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
LQ4481	Program Management & Implementation				
50	Special Grant(Transportation Charges to Districts for Free Text Books Distribution)				31,460,000
53	Grant in aid /Allocation for Restructuring of Punjab EMIS				5,000,000
G87	Teacher Resource Pilot Programme on Development of learning Materials		30,000,000		5,000,000
A06	TOTAL TRANSFERS		<u>440,000</u>	<u>181,000</u>	<u>484,000</u>
A061	TOTAL SCHOLARSHIP		<u>440,000</u>		<u>484,000</u>
A06102	Others		440,000		484,000
A063	TOTAL ENTERTAINMENT & GIFTS			<u>181,000</u>	
A06301	Entertainments & Gifts			181,000	
A09	TOTAL PHYSICAL ASSETS		<u>2,610,000</u>	<u>377,000</u>	<u>2,871,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>2,210,000</u>	<u>98,000</u>	<u>2,431,000</u>
A09201	Hardware		2,000,000	77,000	2,200,000
A09202	Software		10,000		11,000
A09203	I.T. Equipment		200,000	21,000	220,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>200,000</u>	<u>201,000</u>	<u>220,000</u>
A09601	Plant and Machinery		200,000	201,000	220,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>200,000</u>	<u>78,000</u>	<u>220,000</u>
A09701	Purchase of Frurniture and Fixture		200,000	78,000	220,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>3,920,000</u>	<u>5,498,000</u>	<u>4,310,000</u>
A130	TOTAL TRANSPORT		<u>3,000,000</u>	<u>3,930,000</u>	<u>3,300,000</u>
A13001	Transport		3,000,000	3,930,000	3,300,000

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
LQ4481	Program Management & Implementation				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>400,000</u>	<u>674,000</u>	<u>440,000</u>
A13101	Machinery and Equipment		400,000	674,000	440,000
A132	TOTAL FURNITURE AND FIXTURE		<u>100,000</u>	<u>226,000</u>	<u>110,000</u>
A13201	Furniture and Fixture		100,000	226,000	110,000
A137	TOTAL COMPUTER EQUIPMENT		<u>420,000</u>	<u>668,000</u>	<u>460,000</u>
A13701	Hardware		300,000	461,000	330,000
A13702	Software		20,000	15,000	20,000
A13703	I.T. Equipment		100,000	192,000	110,000
Program Management & Implementation			6,381,536,000	2,584,370,000	7,094,085,000

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092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092120	OTHERS				
AQ4002	Cadet College Hassanabdal				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>40,000,000</u>	<u>40,000,000</u>	<u>40,000,000</u>
A011	TOTAL PAY		<u>28,000,000</u>	<u>28,000,000</u>	<u>28,000,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>16,000,000</u>	<u>16,000,000</u>	<u>16,000,000</u>
A01150	Others		<u>16,000,000</u>	<u>16,000,000</u>	<u>16,000,000</u>
001	Pay of Officers (R.E.)			16,000,000	
002	Pay of Officers		16,000,000		16,000,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>12,000,000</u>	<u>12,000,000</u>	<u>12,000,000</u>
A01170	Others		<u>12,000,000</u>	<u>12,000,000</u>	<u>12,000,000</u>
001	Pay of Other Staff (R.E.)			12,000,000	
002	Pay of Staff		12,000,000		12,000,000
A012	TOTAL ALLOWANCES		<u>12,000,000</u>	<u>12,000,000</u>	<u>12,000,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>12,000,000</u>	<u>12,000,000</u>	<u>12,000,000</u>
A01270	Others		<u>12,000,000</u>	<u>12,000,000</u>	<u>12,000,000</u>
001	Others				12,000,000
101	Regular Allowances (R.E.)			12,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>31,660,000</u>	<u>31,660,000</u>	<u>31,680,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE		<u>31,660,000</u>	<u>31,660,000</u>	<u>31,680,000</u>
A13301	Office Buildings		31,660,000	31,660,000	31,680,000
Cadet College Hassanabdal			71,660,000	71,660,000	71,680,000

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092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092120	OTHERS				
BO4008	Sadiq Public High School Bahawalpur				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>20,000,000</u>	<u>20,000,000</u>	<u>20,000,000</u>
A011	TOTAL PAY		<u>12,567,000</u>	<u>12,567,000</u>	<u>14,258,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>11,424,000</u>	<u>11,424,000</u>	<u>12,958,000</u>
A01150	Others		<u>11,424,000</u>	<u>11,424,000</u>	<u>12,958,000</u>
001	Pay of Officers (R.E.)			11,424,000	
002	Pay of Officers		11,424,000		12,958,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1,143,000</u>	<u>1,143,000</u>	<u>1,300,000</u>
A01170	Others		<u>1,143,000</u>	<u>1,143,000</u>	<u>1,300,000</u>
001	Pay of Other Staff (R.E.)			1,143,000	
002	Pay of Staff		1,143,000		1,300,000
A012	TOTAL ALLOWANCES		<u>7,433,000</u>	<u>7,433,000</u>	<u>5,742,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,433,000</u>	<u>7,433,000</u>	<u>5,742,000</u>
A01202	House Rent Allowance		443,000		476,000
A01203	Conveyance Allowance		807,000		1,349,000
A01205	Dearness Allowance		1,043,000		
A01209	Special Additional Allowance		1,899,000		
A0120P	Adhoc Relief 2009		1,894,000		
A0120X	Ad - hoc Allowance - 2010		279,000		
A0121A	Adhoc Relief Allowance 2011				1,925,000
A01239	Special Allowance		1,068,000		1,992,000
A01270	Others			<u>7,433,000</u>	
101	Regular Allowances (R.E.)			7,433,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>50,000,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>50,000,000</u>
A05270	To Others				<u>50,000,000</u>
55	Sadiq Public High School, Bahawalpur.				50,000,000

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092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092120	OTHERS				
BO4008	Sadiq Public High School Bahawalpur				
Sadiq Public High School Bahawalpur			20,000,000	20,000,000	70,000,000

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092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
LQ4620	Punjab National Museum of Science & Technology Lahore					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,351,000</u>	<u>14,122,000</u>	<u>15,647,000</u>
A011	TOTAL PAY	63	63	<u>5,496,000</u>	<u>8,152,000</u>	<u>8,945,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	4	<u>1,210,000</u>	<u>948,000</u>	<u>1,624,000</u>
A01101	Total Basic Pay of Officers	4	4	<u>1,101,000</u>		<u>1,624,000</u>
D110	Director General (BPS-20)	1		554,000		
D110-M	Director General (BPS-20)		1			672,000
B139-M	Biologist (BPS-17)	1	1	161,000		277,000
G093-M	Graphic/Exhibit Designer (BPS-17)	1	1	161,000		277,000
S613-M	Senior Exhibi Preparator (BPS-16)	1	1	225,000		398,000
A01102	Personal pay			109,000		
A01150	Others				948,000	
A011-2	TOTAL PAY OF OTHER STAFF	59	59	<u>4,286,000</u>	<u>7,204,000</u>	<u>7,321,000</u>
A01151	Total Basic Pay of Other Staff	59	59	<u>4,238,000</u>		<u>7,273,000</u>
S216	Stenographer (BPS-15)	2		285,000		
S216-M	Stenographer (BPS-15)		2			632,000
A007	Account Assistant (BPS-14)	1		156,000		
A007-M	Account Assistant (BPS-14)		1			305,000
A097	Assistant (BPS-14)	1		135,000		
A097-M	Assistant (BPS-14)		1			275,000
G061	Guide (BPS-14)	1		68,000		
G061-M	Guide (BPS-14)		1			232,000
E173-M	Exhibit Preparator (BPS-12)	1	1	145,000		267,000
A605-M	Artist Painter (BPS-11)	2	2	106,000		175,000
S462	Senior Electrician (BPS-10)	1		122,000		
S462-M	Senior Electrician (BPS-10)		1			210,000
S614-M	Skilld Craftsman (BPS-10)	1	1	141,000		228,000

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092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092120	OTHERS						
LQ4620	Punjab National Museum of Science & Technology Lahore						
T025	Technical Store Keeper	(BPS-10)	1		129,000		
T025-M	Technical Store Keeper	(BPS-10)		1			195,000
T028	Technician	(BPS-10)	3		189,000		
T028-M	Technician	(BPS-10)		3			425,000
S078	Senior Clerk	(BPS-09)	2		195,000		
S078-M	Senior Clerk	(BPS-09)		2			318,000
E034	Electrician	(BPS-08)	1		57,000		
E034-M	Electrician	(BPS-08)		1			104,000
C027	Carpenter	(BPS-07)	2		49,000		
C027-M	Carpenter	(BPS-07)		2			178,000
J019	Junior Clerk	(BPS-07)	1		51,000		
J019-M	Junior Clerk	(BPS-07)		1			152,000
D186	Driver	(BPS-06)	3		135,000		
D186-M	Driver	(BPS-06)		1			152,000
A606-M	Assistant Care Taker	(BPS-05)	1	1	47,000		141,000
D186-M	Driver	(BPS-05)		1			107,000
P317-M	Painter / Polisman	(BPS-05)	1	1	86,000		148,000
C406-M	Computer Graphist	(BPS-04)	1	1	39,000		70,000
D186-M	Driver	(BPS-04)		1			72,000
G074	Gallery Attendant	(BPS-03)	8		600,000		
G074-M	Gallery Attendant	(BPS-03)		8			782,000
W071	Workshop Attendant	(BPS-03)	3		145,000		
W071-M	Workshop Attendant	(BPS-03)		3			378,000
G094-M	Gallery Attendant	(BPS-02)	3	3	150,000		200,000
M019	Mali	(BPS-02)	2		115,000		
M019-M	Mali	(BPS-02)		2			193,000
N006	Naib Qasid	(BPS-02)	7		435,000		
N006-M	Naib Qasid	(BPS-02)		5			369,000

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092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092120	OTHERS						
LQ4620	Punjab National Museum of Science & Technology Lahore						
S059	Security Guard	(BPS-02)	5		407,000		
S059-M	Security Guard	(BPS-02)		5			442,000
S311	Sanitary Worker	(BPS-02)	4		210,000		
S311-M	Sanitary Worker	(BPS-02)		4			337,000
N006-M	Naib Qasid	(BPS-01)		2			124,000
S059	Security Guard	(BPS-01)	1		41,000		
S059-M	Security Guard	(BPS-01)		1			62,000
A01152	Personal pay				40,000		44,000
A01153	Special Pay				8,000		4,000
A01170	Others					7,204,000	
A012	TOTAL ALLOWANCES				<u>7,855,000</u>	<u>5,970,000</u>	<u>6,702,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,625,000</u>	<u>5,740,000</u>	<u>6,447,000</u>
A01201	Senior Post Allowance				13,000		13,000
A01202	House Rent Allowance				1,295,000	1,158,000	1,287,000
A01203	Conveyance Allowance				674,000	743,000	827,000
A01205	Dearness Allowance				484,000		
A01209	Special Additional Allowance				167,000		
A0120D	Integrated Allowance				12,000	26,000	25,000
A0120X	Ad - hoc Allowance - 2010				2,346,000	2,373,000	2,609,000
A01217	Medical Allowance				878,000	760,000	853,000
A0121A	Adhoc Relief Allowance 2011					680,000	790,000
A01224	Entertainment Allowance				7,000		7,000
A01228	Orderly Allowance				36,000		36,000
A01244	Adhoc Relief				1,381,000		
A01262	Special Relief Allowance				332,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>230,000</u>	<u>230,000</u>	<u>255,000</u>
A01273	Honoraria				10,000	10,000	15,000
A01274	Medical Charges				120,000	120,000	125,000
A01277	Contingent Paid Staff				100,000	100,000	115,000

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092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092120	OTHERS				
LQ4620	Punjab National Museum of Science & Technology Lahore				
A03	TOTAL OPERATING EXPENSES		<u>2,994,000</u>	<u>3,833,000</u>	<u>4,762,000</u>
A032	TOTAL COMMUNICATIONS		<u>106,000</u>	<u>146,000</u>	<u>117,000</u>
A03201	Postage and Telegraph		50,000	10,000	55,000
A03202	Telephone and Trunk Call		50,000	131,000	55,000
A03203	Telex Teleprinter and Fax		1,000		1,000
A03205	Courier and Pilot Service		5,000	5,000	6,000
A033	TOTAL UTILITIES		<u>1,171,000</u>	<u>1,595,000</u>	<u>1,994,000</u>
A03301	Gas		500,000	330,000	550,000
A03302	Water		20,000	20,000	22,000
A03303	Electricity		650,000	1,245,000	1,421,000
A03304	Hot and Cold Weather Charges		1,000		1,000
A034	TOTAL OCCUPANCY COSTS		<u>5,000</u>	<u>6,000</u>	<u>5,000</u>
A03406	Royalties		2,000	2,000	2,000
A03407	Rates and Taxes		3,000	4,000	3,000
A036	TOTAL MOTOR VEHICLES		<u>25,000</u>	<u>12,000</u>	<u>28,000</u>
A03602	Insurance		5,000	1,000	6,000
A03603	Registration		20,000	11,000	22,000
A037	TOTAL CONSULTANCY AND CONTRACTUAL WORK		<u>25,000</u>	<u>15,000</u>	<u>28,000</u>
A03701	Computer		25,000	15,000	28,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>802,000</u>	<u>1,366,000</u>	<u>1,556,000</u>
A03805	Travelling Allowance		50,000	50,000	55,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		700,000	1,265,000	1,444,000
A03808	Conveyance Charges		2,000	1,000	2,000
A03809	CNG Charges (Govt)		50,000	50,000	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092120	OTHERS				
LQ4620	Punjab National Museum of Science & Technology Lahore				
A039	TOTAL GENERAL		<u>860,000</u>	<u>693,000</u>	<u>1,034,000</u>
A03901	Stationery		40,000	120,000	44,000
A03902	Printing and Publication		250,000	150,000	275,000
A03903	Conference/Seminars/Workshops/ Symposia		50,000	1,000	55,000
A03905	Newspapers Periodicals and Books		10,000	35,000	11,000
A03906	Uniforms and Protective Clothing		25,000	25,000	27,000
A03907	Advertising & Publicity		250,000	100,000	275,000
A03913	Contribution & Subscription		30,000	1,000	33,000
A03915	Payments to Govt. Deptt. for Service Rendered		5,000	1,000	6,000
A03917	Law Charges		5,000	1,000	5,000
A03918	Exhibitions, Fairs & Other National Celebrations		100,000	100,000	110,000
A03919	Payments to Others for Service Rendered		5,000	1,000	5,000
A03933	Service Charges		5,000	1,000	6,000
A03941	Exp.against National Fund for Control of Drug Abus		5,000	1,000	50,000
A03942	Cost of Other Stores		5,000	1,000	50,000
A03970	Others		75,000	155,000	82,000
A06	TOTAL TRANSFERS		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A06301	Entertainments & Gifts		50,000	50,000	55,000
A09	TOTAL PHYSICAL ASSETS		<u>436,000</u>	<u>286,000</u>	<u>480,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
A09201	Hardware		75,000	75,000	83,000
A09202	Software		25,000	25,000	27,000
A09203	I.T. Equipment		10,000	10,000	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092120	OTHERS				
LQ4620	Punjab National Museum of Science & Technology Lahore				
A094	TOTAL OTHER STORES AND STOCKS		<u>26,000</u>	<u>26,000</u>	<u>29,000</u>
A09404	Medical And Laboratory Equipment		25,000	25,000	28,000
A09405	Workshop Equipment		1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>250,000</u>	<u>100,000</u>	<u>275,000</u>
A09601	Plant and Machinery		250,000	100,000	275,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A09701	Purchase of Furniture and Fixture		50,000	50,000	55,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,077,000</u>	<u>1,117,000</u>	<u>1,229,000</u>
A130	TOTAL TRANSPORT		<u>150,000</u>	<u>230,000</u>	<u>165,000</u>
A13001	Transport		150,000	230,000	165,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>500,000</u>	<u>610,000</u>	<u>550,000</u>
A13101	Machinery and Equipment		500,000	610,000	550,000
A132	TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>25,000</u>	<u>28,000</u>
A13201	Furniture and Fixture		25,000	25,000	28,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>360,000</u>	<u>210,000</u>	<u>440,000</u>
A13301	Office Buildings		310,000	160,000	341,000
A13302	Residential Buildings		20,000	20,000	22,000
A13303	Other Buildings		5,000	5,000	50,000
A13370	Others		25,000	25,000	27,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092120	OTHERS				
LQ4620	Punjab National Museum of Science & Technology Lahore				
A137	TOTAL COMPUTER EQUIPMENT		<u>42,000</u>	<u>42,000</u>	<u>46,000</u>
A13701	Hardware		40,000	40,000	44,000
A13702	Software		2,000	2,000	2,000
Punjab National Museum of Science & Technology Lahore			17,908,000	19,408,000	22,173,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
LQ4621	National Education Equipment Centre Wahdat Colony Lahore					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,708,000</u>	<u>17,708,000</u>	<u>21,887,000</u>
A011	TOTAL PAY	78		<u>6,984,000</u>	<u>8,184,000</u>	<u>11,561,000</u>
A011-1	TOTAL PAY OF OFFICERS	17		<u>3,219,000</u>	<u>3,719,000</u>	<u>5,422,000</u>
A01101	Total Basic Pay of Officers	17		<u>3,213,000</u>		<u>5,412,000</u>
D100-M	Director (BPS-20)	1		500,000		702,000
D051-M	Deputy Director (BPS-18)	1		225,000		629,000
A012-M	Accounts Officer (BPS-17)	1		200,000		272,000
S245-M	Store Officer (BPS-17)	1		188,000		215,000
S277-M	Subject Specialist (BPS-17)	8		1,350,000		2,323,000
A099-M	Assistant Accounts Officer (BPS-16)	1		150,000		231,000
A604-M	Assistant Store Officer (BPS-16)	1		150,000		212,000
S282-M	Superintendent (BPS-16)	1		150,000		375,000
W082-M	Workshop Superintendent (BPS-16)	2		300,000		453,000
A01105	Qualification Pay			6,000		10,000
A01150	Others				3,719,000	
A011-2	TOTAL PAY OF OTHER STAFF	61		<u>3,765,000</u>	<u>4,465,000</u>	<u>6,139,000</u>
A01151	Total Basic Pay of Other Staff	61		<u>3,761,000</u>		<u>6,134,000</u>
S216	Stenographer (BPS-15)			125,000		
S216-M	Stenographer (BPS-15)	1				141,000
H024-M	Head Clerk (BPS-14)	1		110,000		210,000
T028-M	Technician (BPS-14)	4		400,000		892,000
S214-M	Steno-Typist (BPS-12)	3		350,000		383,000
A007-M	Account Assistant (BPS-11)	1		100,000		105,000
A092-M	Artist (BPS-11)	1		100,000		110,000
D171-M	Draftsman (BPS-11)	1		100,000		187,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092120	OTHERS				
LQ4621	National Education Equipment Centre Wahdat Colony Lahore				
C059-M Charge Man	(BPS-10)	1	100,000		100,000
S078-M Senior Clerk	(BPS-09)	2	200,000		181,000
S292-M Supervisor	(BPS-08)	1	70,000		79,000
T028-M Technician	(BPS-08)	5	350,000		489,000
D186-M Driver	(BPS-07)		60,000		
J019-M Junior Clerk	(BPS-07)	3	180,000		227,000
S250-M Store Keeper	(BPS-07)	2	60,000		201,000
C027-M Carpenter	(BPS-06)	1	50,000		80,000
E034-M Electrician	(BPS-06)	1	55,000		73,000
F053-M Fitter	(BPS-06)	2	110,000		145,000
G050-M Glass Blower	(BPS-06)	2	100,000		198,000
M012-M Machinist	(BPS-06)	4	200,000		350,000
S250-M Store Keeper	(BPS-06)		60,000		
T028-M Technician	(BPS-06)	2	100,000		160,000
D186-M Driver	(BPS-05)	2	40,000		227,000
L003-M Laboratory Assistant	(BPS-05)	2	90,000		143,000
T061-M Tracer	(BPS-05)	1	40,000		70,000
D003-M Daftri	(BPS-03)	1	40,000		120,000
C112-M Chowkidar	(BPS-02)	5	156,000		337,000
K011-M Khalasi	(BPS-02)	1	35,000		62,000
M019-M Mali	(BPS-02)	1	40,000		111,000
N006-M Naib Qasid	(BPS-02)	3	100,000		186,000
S157-M Shop Attendant	(BPS-02)	4	130,000		256,000
S311-M Sanitary Worker	(BPS-02)	2	70,000		198,000
W022-M Water Man	(BPS-02)	1	40,000		113,000
A01152 Personal pay			4,000		5,000
A01170 Others				4,465,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092120	OTHERS				
LQ4621	National Education Equipment Centre Wahdat Colony Lahore				
A012	TOTAL ALLOWANCES		<u>10,724,000</u>	<u>9,524,000</u>	<u>10,326,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,024,000</u>	<u>8,824,000</u>	<u>8,926,000</u>
A01201	Senior Post Allowance		14,000	14,000	14,000
A01202	House Rent Allowance		1,226,000	1,226,000	1,719,000
A01203	Conveyance Allowance		1,161,000	1,161,000	1,332,000
A01205	Dearness Allowance		443,000		
A01207	Washing Allowance		5,000	5,000	
A01208	Dress Allowance		4,000	4,000	
A01209	Special Additional Allowance		135,000		
A0120D	Integrated Allowance		7,000	7,000	31,000
A0120P	Adhoc Relief 2009		1,270,000		
A0120X	Ad - hoc Allowance - 2010		3,485,000	3,485,000	3,297,000
A01217	Medical Allowance		1,214,000	1,214,000	1,189,000
A0121A	Adhoc Relief Allowance 2011			1,300,000	991,000
A01224	Entertainment Allowance		8,000	8,000	8,000
A01226	Computer Allowance		10,000		10,000
A01228	Orderly Allowance		36,000	36,000	36,000
A01236	Deputation Allowance		72,000		
A01244	Adhoc Relief		285,000		
A01262	Special Relief Allowance		285,000		
A01270	Others		364,000	364,000	299,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>700,000</u>	<u>700,000</u>	<u>1,400,000</u>
A01273	Honoraria		200,000	200,000	900,000
A01274	Medical Charges		500,000	500,000	500,000
A03	TOTAL OPERATING EXPENSES		<u>1,494,000</u>	<u>2,265,000</u>	<u>2,371,000</u>
A032	TOTAL COMMUNICATIONS		<u>153,000</u>	<u>204,000</u>	<u>169,000</u>
A03201	Postage and Telegraph		11,000	11,000	12,000
A03202	Telephone and Trunk Call		138,000	189,000	152,000
A03205	Courier and Pilot Service		4,000	4,000	5,000
A033	TOTAL UTILITIES		<u>587,000</u>	<u>851,000</u>	<u>942,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092120	OTHERS				
LQ4621	National Education Equipment Centre Wahdat Colony Lahore				
A03301	Gas		132,000	149,000	145,000
A03302	Water		20,000	23,000	22,000
A03303	Electricity		435,000	679,000	775,000
A036	TOTAL MOTOR VEHICLES		<u>10,000</u>	<u>9,000</u>	<u>11,000</u>
A03603	Registration		10,000	9,000	11,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>525,000</u>	<u>900,000</u>	<u>1,009,000</u>
A03805	Travelling Allowance		77,000	108,000	85,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		400,000	763,000	871,000
A03808	Conveyance Charges		10,000		11,000
A03809	CNG Charges (Govt)		37,000	29,000	41,000
A03820	Others		1,000		1,000
A039	TOTAL GENERAL		<u>219,000</u>	<u>301,000</u>	<u>240,000</u>
A03901	Stationery		70,000	107,000	77,000
A03902	Printing and Publication		10,000	6,000	11,000
A03905	Newspapers Periodicals and Books		22,000	16,000	24,000
A03906	Uniforms and Protective Clothing		11,000		12,000
A03907	Advertising & Publicity		1,000		1,000
A03917	Law Charges		1,000		1,000
A03927	Purchase of drug and medicines		10,000		11,000
A03933	Service Charges		3,000		3,000
A03955	Computer Stationary		11,000	11,000	12,000
A03970	Others		80,000	161,000	88,000
A06	TOTAL TRANSFERS		<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
A06301	Entertainments & Gifts		11,000	11,000	12,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092120	OTHERS				
LQ4621	National Education Equipment Centre Wahdat Colony Lahore				
A09	TOTAL PHYSICAL ASSETS		<u>212,000</u>	<u>296,000</u>	<u>234,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>91,000</u>	<u>88,000</u>	<u>100,000</u>
A09201	Hardware		88,000	88,000	97,000
A09202	Software		3,000		3,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>66,000</u>	<u>153,000</u>	<u>73,000</u>
A09601	Plant and Machinery		66,000	153,000	73,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
A09701	Purchase of Furniture and Fixture		55,000	55,000	61,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>142,000</u>	<u>287,000</u>	<u>156,000</u>
A130	TOTAL TRANSPORT		<u>33,000</u>	<u>55,000</u>	<u>36,000</u>
A13001	Transport		33,000	55,000	36,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
A13101	Machinery and Equipment		55,000	55,000	61,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A13201	Furniture and Fixture		10,000	10,000	11,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>44,000</u>	<u>167,000</u>	<u>48,000</u>
A13301	Office Buildings		22,000	121,000	24,000
A13302	Residential Buildings		22,000	46,000	24,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092120	OTHERS				
LQ4621	National Education Equipment Centre Wahdat Colony Lahore				
			19,567,000	20,567,000	24,660,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092120	OTHERS				
LQ4483	Punjab Examination Commission Lahore				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>296,265,000</u>	<u>294,795,000</u>	<u>319,388,000</u>
A011	TOTAL PAY		<u>11,578,000</u>	<u>10,478,000</u>	<u>12,980,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>10,705,000</u>	<u>9,205,000</u>	<u>11,780,000</u>
A01150	Others		<u>10,705,000</u>	<u>9,205,000</u>	<u>11,780,000</u>
001	Pay of Officers (R.E.)			9,205,000	
002	Pay of Officers		10,705,000		11,780,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>873,000</u>	<u>1,273,000</u>	<u>1,200,000</u>
A01170	Others		<u>873,000</u>	<u>1,273,000</u>	<u>1,200,000</u>
001	Pay of Other Staff (R.E.)			1,273,000	
002	Pay of Staff		873,000		1,200,000
A012	TOTAL ALLOWANCES		<u>284,687,000</u>	<u>284,317,000</u>	<u>306,408,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,000,000</u>	<u>5,000,000</u>	<u>6,000,000</u>
A01270	Others		<u>5,000,000</u>	<u>5,000,000</u>	<u>6,000,000</u>
001	Others				6,000,000
101	Regular Allowances (R.E.)			5,000,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>279,687,000</u>	<u>279,317,000</u>	<u>300,408,000</u>
A01273	Honoraria		279,317,000	279,317,000	300,000,000
A01274	Medical Charges		265,000		292,000
A01277	Contingent Paid Staff		65,000		72,000
A01278	Leave Salary		40,000		44,000
A03	TOTAL OPERATING EXPENSES		<u>308,188,000</u>	<u>262,235,000</u>	<u>326,983,000</u>
A032	TOTAL COMMUNICATIONS		<u>973,000</u>	<u>973,000</u>	<u>1,070,000</u>
A03201	Postage and Telegraph		121,000	121,000	133,000
A03202	Telephone and Trunk Call		532,000	532,000	585,000
A03203	Telex Teleprinter and Fax		12,000	12,000	13,000
A03204	Electronic Communication		30,000	30,000	33,000
A03205	Courier and Pilot Service		242,000	242,000	266,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092120	OTHERS				
LQ4483	Punjab Examination Commission Lahore				
A03270	Others		36,000	36,000	40,000
A033	TOTAL UTILITIES		<u>326,000</u>	<u>284,000</u>	<u>359,000</u>
A03301	Gas		30,000		33,000
A03302	Water		30,000	30,000	33,000
A03303	Electricity		248,000	248,000	273,000
A03304	Hot and Cold Weather Charges		12,000		13,000
A03370	Others		6,000	6,000	7,000
A034	TOTAL OCCUPANCY COSTS		<u>73,000</u>	<u>12,000</u>	<u>73,000</u>
A03407	Rates and Taxes		12,000	12,000	13,000
A03408	Rent of Machine & Equipment		61,000		60,000
A036	TOTAL MOTOR VEHICLES		<u>30,000</u>		<u>33,000</u>
A03603	Registration		30,000		33,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>31,333,000</u>	<u>31,018,000</u>	<u>34,009,000</u>
A03801	Training - domestic		61,000		65,000
A03805	Travelling Allowance		242,000		250,000
A03806	Transportation of Goods		30,399,000	30,399,000	33,000,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		619,000	619,000	681,000
A03808	Conveyance Charges		12,000		13,000
A039	TOTAL GENERAL		<u>275,453,000</u>	<u>229,948,000</u>	<u>291,439,000</u>
A03901	Stationery		484,000	200,000	530,000
A03902	Printing and Publication		187,067,000	187,067,000	205,000,000
A03903	Conference/Seminars/Workshops/ Symposia		121,000		133,000
A03905	Newspapers Periodicals and Books		27,000	27,000	30,000
A03906	Uniforms and Protective Clothing		20,000	20,000	20,000
A03907	Advertising & Publicity		303,000	203,000	332,000
A03917	Law Charges		61,000	61,000	61,000
A03940	Unforeseen expenditure		121,000	121,000	133,000

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092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092120	OTHERS				
LQ4483	Punjab Examination Commission Lahore				
A03942	Cost of Other Stores		182,000	182,000	200,000
A03970	Others		87,067,000	42,067,000	85,000,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>34,000</u>	<u>34,000</u>	<u>37,000</u>
A041	TOTAL PENSION		<u>34,000</u>	<u>34,000</u>	<u>37,000</u>
A04170	Others		34,000	34,000	37,000
A06	TOTAL TRANSFERS		<u>121,000</u>		<u>130,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>121,000</u>		<u>130,000</u>
A06301	Entertainments & Gifts		121,000		130,000
A09	TOTAL PHYSICAL ASSETS		<u>385,000</u>	<u>385,000</u>	<u>412,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
A09601	Plant and Machinery		220,000	220,000	242,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>165,000</u>	<u>165,000</u>	<u>170,000</u>
A09701	Purchase of Furniture and Fixture		165,000	165,000	170,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>544,000</u>	<u>544,000</u>	<u>581,000</u>
A130	TOTAL TRANSPORT		<u>266,000</u>	<u>266,000</u>	<u>293,000</u>
A13001	Transport		266,000	266,000	293,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>242,000</u>	<u>242,000</u>	<u>250,000</u>
A13101	Machinery and Equipment		242,000	242,000	250,000

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092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092120	OTHERS				
LQ4483	Punjab Examination Commission Lahore				
A132	TOTAL FURNITURE AND FIXTURE		<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
A13201	Furniture and Fixture		24,000	24,000	25,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
A13301	Office Buildings		12,000	12,000	13,000
Punjab Examination Commission Lahore			605,537,000	557,993,000	647,531,000

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092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092120	OTHERS				
LQ4487	Govt Central Model School Lahore				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>54,431,000</u>	<u>74,201,000</u>	<u>65,608,000</u>
A011	TOTAL PAY		<u>27,161,000</u>	<u>42,161,000</u>	<u>43,094,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>17,501,000</u>	<u>27,501,000</u>	<u>27,162,000</u>
A01150	Others		<u>17,501,000</u>	<u>27,501,000</u>	<u>27,162,000</u>
001	Pay of Officers (R.E.)			27,501,000	
002	Pay of Officers		17,501,000		27,162,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>9,660,000</u>	<u>14,660,000</u>	<u>15,932,000</u>
A01170	Others		<u>9,660,000</u>	<u>14,660,000</u>	<u>15,932,000</u>
001	Pay of Other Staff (R.E.)			14,660,000	
002	Pay of Staff		9,660,000		15,932,000
A012	TOTAL ALLOWANCES		<u>27,270,000</u>	<u>32,040,000</u>	<u>22,514,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>26,500,000</u>	<u>31,500,000</u>	<u>21,744,000</u>
A01270	Others		<u>26,500,000</u>	<u>31,500,000</u>	<u>21,744,000</u>
001	Others				21,744,000
101	Regular Allowances (R.E.)			31,500,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>770,000</u>	<u>540,000</u>	<u>770,000</u>
A01274	Medical Charges		430,000	200,000	430,000
A01278	Leave Salary		340,000	340,000	340,000
A03	TOTAL OPERATING EXPENSES		<u>1,725,000</u>	<u>1,296,000</u>	<u>1,923,000</u>
A032	TOTAL COMMUNICATIONS		<u>210,000</u>	<u>151,000</u>	<u>210,000</u>
A03201	Postage and Telegraph		10,000	1,000	10,000
A03202	Telephone and Trunk Call		200,000	150,000	200,000
A033	TOTAL UTILITIES		<u>880,000</u>	<u>740,000</u>	<u>1,055,000</u>
A03301	Gas		330,000	230,000	363,000
A03302	Water		110,000	10,000	121,000

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092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092120	OTHERS				
LQ4487	Govt Central Model School Lahore				
A03303	Electricity		440,000	500,000	571,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>534,000</u>	<u>304,000</u>	<u>549,000</u>
A03805	Travelling Allowance		430,000	200,000	430,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		104,000	104,000	119,000
A039	TOTAL GENERAL		<u>101,000</u>	<u>101,000</u>	<u>109,000</u>
A03901	Stationery		33,000	33,000	36,000
A03905	Newspapers Periodicals and Books		11,000	11,000	12,000
A03907	Advertising & Publicity		11,000	11,000	12,000
A03942	Cost of Other Stores		44,000	44,000	48,000
A03970	Others		2,000	2,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>14,000</u>	<u>14,000</u>	<u>16,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>9,000</u>	<u>9,000</u>	<u>10,000</u>
A09601	Plant and Machinery		9,000	9,000	10,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
A09701	Purchase of Frurniture and Fixture		5,000	5,000	6,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>13,000</u>	<u>13,000</u>	<u>15,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>3,000</u>	<u>3,000</u>	<u>4,000</u>
A13101	Machinery and Equipment		3,000	3,000	4,000
A132	TOTAL FURNITURE AND FIXTURE		<u>3,000</u>	<u>3,000</u>	<u>4,000</u>
A13201	Furniture and Fixture		3,000	3,000	4,000

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092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
LQ4487	Govt Central Model School Lahore					
A133	TOTAL BUILDINGS AND STRUCTURE			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13370	Others			7,000	7,000	7,000
Govt Central Model School Lahore				56,183,000	75,524,000	67,562,000

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092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092120	OTHERS				
LQ4492	Punjab Education Assessment System				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>10,866,000</u>	<u>8,649,000</u>	<u>12,607,000</u>
A011	TOTAL PAY	22	22	<u>3,954,000</u>	<u>4,950,000</u>
A011-1	TOTAL PAY OF OFFICERS	11	11	<u>3,194,000</u>	<u>3,857,000</u>
A01101	Total Basic Pay of Officers	11	11	<u>3,194,000</u>	<u>3,857,000</u>
D100-M	Director (BPS-19)	1	1	370,000	631,000
A012-M	Accounts Officer (BPS-18)	1	1	283,000	465,000
A465-M	Assessment Expert (BPS-18)	1	1	283,000	357,000
D051-M	Deputy Director (BPS-18)	1	1	350,000	573,000
S315-M	System Analyst (BPS-18)	1	1	283,000	465,000
S438-M	Senior Subject Specialist (BPS-18)	5	5	1,467,000	2,595,000
C176-M	Computer Programmer (BPS-17)	1	1	158,000	271,000
A01150	Others				3,857,000
A011-2	TOTAL PAY OF OTHER STAFF	11	11	<u>760,000</u>	<u>1,093,000</u>
A01151	Total Basic Pay of Other Staff	11	11	<u>760,000</u>	<u>1,093,000</u>
A334-M	Accountant (BPS-14)	1	1	162,000	283,000
S214-M	Steno-Typist (BPS-12)	1	1	150,000	257,000
K007-M	Key Punch Operator (BPS-10)	1	1	103,000	173,000
J019-M	Junior Clerk (BPS-07)	1	1	62,000	106,000
D186-M	Driver (BPS-04)	2	2	90,000	164,000
D089-M	Despatch Rider (BPS-01)	1	1	41,000	91,000
M019-M	Mali (BPS-01)	1	1	37,000	80,000
N006-M	Naib Qasid (BPS-01)	2	2	73,000	173,000
S311-M	Sanitary Worker (BPS-01)	1	1	42,000	70,000
A01170	Others				1,093,000
A012	TOTAL ALLOWANCES			<u>6,912,000</u>	<u>3,699,000</u>

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092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092120	OTHERS				
LQ4492	Punjab Education Assessment System				
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,472,000</u>	<u>3,459,000</u>	<u>4,673,000</u>
A01202	House Rent Allowance		872,000	680,000	881,000
A01203	Conveyance Allowance		440,000	319,000	427,000
A01205	Dearness Allowance		394,000	1,000	
A01209	Special Additional Allowance		125,000		
A0120D	Integrated Allowance		2,000		
A0120P	Adhoc Relief 2009		1,806,000	7,000	
A0120X	Ad - hoc Allowance - 2010		591,000	1,450,000	1,816,000
A01216	Qualification Allowance		14,000	14,000	180,000
A01217	Medical Allowance		593,000	438,000	580,000
A0121A	Adhoc Relief Allowance 2011			440,000	577,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A01226	Computer Allowance		54,000	54,000	54,000
A01227	Project Allowance		1,087,000	1,000	
A01244	Adhoc Relief		239,000		
A01262	Special Relief Allowance		246,000		
A01263	Research Allowance		1,000		1,000
A01265	Cash Handling Allowance		1,000		1,000
A01270	Others		1,000	49,000	150,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>440,000</u>	<u>240,000</u>	<u>1,180,000</u>
A01273	Honoraria		240,000	240,000	950,000
A01274	Medical Charges		100,000		115,000
A01277	Contingent Paid Staff		100,000		115,000
A03	TOTAL OPERATING EXPENSES		<u>15,848,000</u>	<u>2,164,000</u>	<u>16,495,000</u>
A032	TOTAL COMMUNICATIONS		<u>136,000</u>	<u>333,000</u>	<u>177,000</u>
A03201	Postage and Telegraph		12,000	162,000	41,000
A03202	Telephone and Trunk Call		121,000	171,000	133,000
A03203	Telex Teleprinter and Fax		2,000		2,000
A03270	Others		1,000		1,000
A033	TOTAL UTILITIES		<u>175,000</u>	<u>134,000</u>	<u>205,000</u>
A03301	Gas		2,000		3,000
A03302	Water		2,000		2,000

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092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092120	OTHERS				
LQ4492	Punjab Education Assessment System				
A03303	Electricity		164,000	134,000	180,000
A03304	Hot and Cold Weather Charges		7,000		20,000
A034	TOTAL OCCUPANCY COSTS		<u>1,000</u>	<u>50,000</u>	<u>20,000</u>
A03407	Rates and Taxes		1,000	50,000	20,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>14,473,000</u>	<u>584,000</u>	<u>14,956,000</u>
A03801	Training - domestic		13,723,000		14,198,000
A03803	Other - domestic		50,000		5,000
A03805	Travelling Allowance		266,000	200,000	293,000
A03806	Transportation of Goods		24,000	4,000	26,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		393,000	363,000	415,000
A03808	Conveyance Charges		7,000	7,000	8,000
A03829	CNG Charges (Non Govt)		10,000	10,000	11,000
A039	TOTAL GENERAL		<u>1,063,000</u>	<u>1,063,000</u>	<u>1,137,000</u>
A03901	Stationery		220,000	220,000	242,000
A03902	Printing and Publication		399,000	399,000	439,000
A03903	Conference/Seminars/Workshops/ Symposia		121,000	121,000	100,000
A03905	Newspapers Periodicals and Books		80,000	80,000	88,000
A03907	Advertising & Publicity		60,000	60,000	67,000
A03915	Payments to Govt. Deptt. for Service Rendered		10,000	10,000	11,000
A03919	Payments to Others for Service Rendered		12,000	12,000	13,000
A03942	Cost of Other Stores		60,000	60,000	66,000
A03955	Computer Stationary		40,000	40,000	44,000
A03970	Others		61,000	61,000	67,000
A06	TOTAL TRANSFERS		<u>1,000</u>	<u>21,000</u>	<u>2,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>1,000</u>	<u>21,000</u>	<u>2,000</u>

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092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092120	OTHERS				
LQ4492	Punjab Education Assessment System				
A06301	Entertainments & Gifts		1,000	21,000	2,000
A09	TOTAL PHYSICAL ASSETS		<u>3,000</u>	<u>103,000</u>	<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>2,000</u>	<u>102,000</u>	<u>4,000</u>
A09201	Hardware		1,000	51,000	2,000
A09202	Software		1,000	51,000	2,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>3,000</u>	<u>198,000</u>	<u>6,000</u>
A130	TOTAL TRANSPORT		<u>1,000</u>	<u>141,000</u>	<u>2,000</u>
A13001	Transport		1,000	141,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>51,000</u>	<u>2,000</u>
A13101	Machinery and Equipment		1,000	51,000	2,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>6,000</u>	<u>2,000</u>
A13201	Furniture and Fixture		1,000	6,000	2,000
Punjab Education Assessment System			26,721,000	11,135,000	29,115,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
LQ4493	Chief Minister'S Monitoring Force / Mon					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>248,843,000</u>	<u>203,485,000</u>	<u>269,344,000</u>
A011	TOTAL PAY	961	961	<u>187,545,000</u>	<u>169,820,000</u>	<u>225,054,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	961	961	<u>187,545,000</u>	<u>169,820,000</u>	<u>225,054,000</u>
A01151	Total Basic Pay of Other Staff	961	961	<u>187,545,000</u>		<u>225,054,000</u>
A007-M	Account Assistant (BPS-14)		8			977,000
C174-M	Computer Operator (BPS-14)	16	16	1,629,000		1,955,000
M243-M	Monitoring and Evaluation Assistant (BPS-14)	929	929	184,612,000		221,534,000
A007-M	Account Assistant (BPS-11)	8		814,000		
C112-M	Chowkidar (BPS-01)	8	8	490,000		588,000
A01170	Others				169,820,000	
A012	TOTAL ALLOWANCES			<u>61,298,000</u>	<u>33,665,000</u>	<u>44,290,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>60,844,000</u>	<u>33,511,000</u>	<u>43,745,000</u>
A01202	House Rent Allowance			1,056,000	833,000	1,267,000
A01203	Conveyance Allowance			379,000	361,000	455,000
A01205	Dearness Allowance			750,000	259,000	
A0120D	Integrated Allowance			20,000	17,000	30,000
A01217	Medical Allowance			270,000	260,000	324,000
A0121A	Adhoc Relief Allowance 2011					40,534,000
A01226	Computer Allowance			239,000	165,000	287,000
A01239	Special Allowance			23,645,000	15,615,000	
A01244	Adhoc Relief			33,778,000	15,378,000	
A01270	Others			<u>707,000</u>	<u>623,000</u>	<u>848,000</u>
037	30% Social Security Benefit in liue of Pension to the Contract Employees			707,000	623,000	848,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>454,000</u>	<u>154,000</u>	<u>545,000</u>
A01277	Contingent Paid Staff			454,000	154,000	545,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092120	OTHERS				
LQ4493	Chief Minister'S Monitoring Force / Mon				
A03	TOTAL OPERATING EXPENSES		<u>75,789,000</u>	<u>49,590,000</u>	<u>86,113,000</u>
A032	TOTAL COMMUNICATIONS		<u>462,000</u>	<u>257,000</u>	<u>508,000</u>
A03201	Postage and Telegraph		462,000	257,000	508,000
A034	TOTAL OCCUPANCY COSTS		<u>92,000</u>		<u>101,000</u>
A03407	Rates and Taxes		92,000		101,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>59,515,000</u>	<u>42,103,000</u>	<u>68,211,000</u>
A03805	Travelling Allowance		19,173,000	1,335,000	21,090,000
A03806	Transportation of Goods		231,000	62,000	254,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		39,349,000	40,349,000	46,029,000
A03808	Conveyance Charges		762,000	357,000	838,000
A039	TOTAL GENERAL		<u>15,720,000</u>	<u>7,230,000</u>	<u>17,293,000</u>
A03901	Stationery		13,721,000	5,417,000	15,093,000
A03902	Printing and Publication		347,000	330,000	382,000
A03907	Advertising & Publicity		92,000	21,000	101,000
A03917	Law Charges		58,000	13,000	64,000
A03942	Cost of Other Stores		347,000	294,000	382,000
A03970	Others		1,155,000	1,155,000	1,271,000
A06	TOTAL TRANSFERS		<u>10,000</u>	<u>42,000</u>	<u>11,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>10,000</u>	<u>42,000</u>	<u>11,000</u>
A06301	Entertainments & Gifts		10,000	42,000	11,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,964,000</u>	<u>6,115,000</u>	<u>2,161,000</u>
A130	TOTAL TRANSPORT		<u>1,155,000</u>	<u>5,800,000</u>	<u>1,271,000</u>
A13001	Transport		1,155,000	5,800,000	1,271,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092120	OTHERS				
LQ4493	Chief Minister'S Monitoring Force / Mon				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>462,000</u>	<u>223,000</u>	<u>508,000</u>
A13101	Machinery and Equipment		462,000	223,000	508,000
A132	TOTAL FURNITURE AND FIXTURE		<u>347,000</u>	<u>92,000</u>	<u>382,000</u>
A13201	Furniture and Fixture		347,000	92,000	382,000
Chief Minister'S Monitoring Force / Mon			326,606,000	259,232,000	357,629,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092120	OTHERS				
LQ4494	Miscellaneous Grants School Edu				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>13,500,000</u>	<u>2,645,041,000</u>	<u>14,500,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>13,500,000</u>	<u>2,645,041,000</u>	<u>14,500,000</u>
A05270	To Others		<u>13,500,000</u>	<u>2,645,041,000</u>	<u>14,500,000</u>
001	Others			800,000	
030	Pakistan Girls Guid Association, Lahore		7,000,000	7,000,000	7,500,000
032	All Pakistan Women Association (APWA), Lahore.		1,500,000	1,500,000	1,500,000
034	Punjab Boys Scouts Association, Lahore.		5,000,000	5,000,000	5,500,000
4E4	Establishment of Daanish Schools in Punjab			2,502,049,000	
G94	Funds for Educational Expenses.			14,981,000	
G99	Grant for Army Public School and College Rawalpindi.			100,000,000	
K08	Funds for the payment of Educational expenses of daughters of Mr. Tayyab Saeed (Deceased) DPO Narowal			911,000	
PP4	Funds for purchase of Land for construction of School/College Pak-Turk foundation			12,800,000	
A06	TOTAL TRANSFERS			<u>6,000,000,000</u>	<u>20,000,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS				<u>20,000,000</u>
A06470	Others				<u>20,000,000</u>
027	Grant in aid to Cadet College at OKARA, Chakwal and Sialkot				20,000,000
A065	TOTAL PUBLIC PRIVATE PARTNERSHIP			<u>6,000,000,000</u>	
A06507	Integrated Education Learning Programme			6,000,000,000	
Miscellaneous Grants School Edu			13,500,000	8,645,041,000	34,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092120	OTHERS				
LQ4496	In Service Teachers Training				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,807,355,000</u>	<u>1,499,992,000</u>	<u>1,754,246,000</u>
A011	TOTAL PAY	<u>4712</u>	<u>4716</u>	<u>770,512,000</u>	<u>1,076,285,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>1044</u>	<u>1044</u>	<u>229,337,000</u>	<u>319,180,000</u>
A01101	Total Basic Pay of Officers	<u>1044</u>	<u>1044</u>	<u>188,689,000</u>	<u>278,847,000</u>
P240-M	Programme Director (BPS-20)	1	1	385,000	672,000
A020-M	Additional Director (BPS-19)	1	1	440,000	727,000
C354-M	Course Coordinator (BPS-19)	5	5	1,690,000	2,967,000
R124-M	Regional Programme Manager (BPS-19)	5	5	1,493,000	2,222,000
C302-M	Cameraman-Cum-Producer (BPS-18)	1	1	272,000	393,000
D051-M	Deputy Director (BPS-18)	5	5	1,327,000	2,066,000
D499-M	Data Base Manager (BPS-18)	1	1	272,000	249,000
S315-M	System Analyst (BPS-18)	1	1	431,000	249,000
A146-M	Assistant Director (BPS-17)	5	5	1,297,000	1,500,000
C176-M	Computer Programmer (BPS-17)	1	1	176,000	329,000
E074-M	Estate Officer (BPS-17)	1	1	203,000	343,000
L047-M	Law Officer (BPS-17)	1	1	211,000	286,000
L066-M	Librarian (BPS-17)	1	1	247,000	343,000
M156-M	Monitoring Evaluation Officer (BPS-17)	2	2	480,000	480,000
P076-M	Planning Officer (BPS-17)	2	2	370,000	398,000
S438-M	Senior Subject Specialist (BPS-17)	20	22	6,043,000	8,245,000
T158-M	Teachers Educators (BPS-17)	140	140	36,960,000	36,960,000
A337-M	Assistant Librarian (BPS-16)	2	2	494,000	830,000
B131-M	Bursar (BPS-16)	1	1	132,000	250,000
C302-M	Cameraman-Cum-Producer (BPS-16)	1		115,000	
D020-M	Data Entry Operator (BPS-16)	1		115,000	
D321-M	District Teachers Educators (BPS-16)	840	840	134,518,000	217,728,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092120	OTHERS						
LQ4496	In Service Teachers Training						
P139-M	Private Secretary	(BPS-16)	2	2	383,000		506,000
S282-M	Superintendent	(BPS-16)	4	4	635,000		1,104,000
A01103	Special Pay				40,648,000		40,333,000
A01150	Others					229,337,000	
A011-2	TOTAL PAY OF OTHER STAFF		3668	3672	541,175,000	541,175,000	757,105,000
A01151	Total Basic Pay of Other Staff		3668	3672	417,552,000		633,590,000
C230-M	Care Taker	(BPS-15)	1	1	116,000		140,000
D321-M	District Teachers Educators	(BPS-14)	3360	3360	399,571,000		605,405,000
S245-M	Store Officer	(BPS-14)	1	1	107,000		128,000
A007-M	Account Assistant	(BPS-12)	1		68,000		
A008-M	Accountant	(BPS-12)		1			104,000
D020-M	Data Entry Operator	(BPS-12)	52	52	4,069,000		5,672,000
S215-M	Steno-Typist(Bps-12)	(BPS-12)	4	4	390,000		631,000
A007-M	Account Assistant	(BPS-11)		1			99,000
A008-M	Accountant	(BPS-11)	1		92,000		
A097-M	Assistant	(BPS-11)	10	10	915,000		1,595,000
C040-M	Cashier	(BPS-11)	1	1	68,000		104,000
I082	IT Lab Technician	(BPS-11)	1		68,000		
P037-M	Personal Assistant	(BPS-11)	2	2	135,000		208,000
S250-M	Store Keeper	(BPS-11)	1	1	209,000		226,000
T018-M	Technical Assistant	(BPS-09)	1	1	61,000		86,000
F041-M	Film Projectionist	(BPS-08)	1	1	58,000		85,000
J019-M	Junior Clerk	(BPS-07)	35	35	2,081,000		3,444,000
L003-M	Laboratory Assistant	(BPS-07)	3	3	151,000		244,000
G050-M	Glass Blower	(BPS-06)		1			83,000
I055-M	Instrument Maker	(BPS-06)	1	1	53,000		83,000
M012-M	Machinist	(BPS-06)	1	1	51,000		76,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092120	OTHERS						
LQ4496	In Service Teachers Training						
J019-M	Junior Clerk	(BPS-05)	13	13	650,000		1,036,000
D186-M	Driver	(BPS-04)	90	90	4,681,000		7,401,000
E034-M	Electrician	(BPS-02)	1	1	44,000		69,000
P095-M	Plumber	(BPS-02)	1	1	40,000		65,000
T036-M	Telephone Operator	(BPS-02)	1	1	96,000		73,000
T101-M	Tubewell Operator	(BPS-02)	1	1	44,000		67,000
K020-M	Kitchen Attendant	(BPS-01)	4	4	167,000		248,000
M019-M	Mali	(BPS-01)		4			312,000
N006-M	Naib Qasid	(BPS-01)	63	63	2,830,000		4,685,000
S059-M	Security Guard	(BPS-01)	12	12	497,000		808,000
S309-M	Sweeper Jamadar	(BPS-01)	5	5	240,000		413,000
A01153	Special Pay				123,623,000		123,515,000
A01170	Others					541,175,000	
A012	TOTAL ALLOWANCES				<u>1,036,843,000</u>	<u>729,480,000</u>	<u>677,961,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>854,398,000</u>	<u>632,035,000</u>	<u>494,961,000</u>
A01201	Senior Post Allowance				13,000	13,000	14,000
A01202	House Rent Allowance				72,208,000	72,208,000	125,224,000
A01203	Conveyance Allowance				43,734,000	43,734,000	98,660,000
A01205	Dearness Allowance				66,970,000	584,000	
A01209	Special Additional Allowance				31,161,000	22,738,000	
A0120D	Integrated Allowance				144,000	144,000	306,000
A0120F	Mobility Allowance				34,020,000	34,020,000	
A0120P	Adhoc Relief 2009				103,361,000	42,812,000	
A0120X	Ad - hoc Allowance - 2010				344,537,000	344,537,000	156,593,000
A01216	Qualification Allowance				273,000	273,000	134,000
A01217	Medical Allowance				67,537,000	67,537,000	59,160,000
A0121A	Adhoc Relief Allowance 2011						50,155,000
A01224	Entertainment Allowance				50,000	50,000	67,000
A01226	Computer Allowance				468,000	468,000	468,000
A01236	Deputation Allowance						66,000
A01256	Special Adhoc Relief Allowance				44,001,000	327,000	
A01262	Special Relief Allowance				43,967,000	636,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092120	OTHERS				
LQ4496	In Service Teachers Training				
A01270	Others		<u>1,954,000</u>	<u>1,954,000</u>	<u>4,114,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				4,114,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>182,445,000</u>	<u>97,445,000</u>	<u>183,000,000</u>
A01273	Honoraria		60,000,000	30,000,000	60,000,000
A01274	Medical Charges		2,250,000	2,250,000	9,050,000
A01277	Contingent Paid Staff		6,000,000	1,000,000	10,600,000
A01278	Leave Salary		210,000	210,000	500,000
A01299	Others		113,985,000	63,985,000	102,850,000
A03	TOTAL OPERATING EXPENSES		<u>466,651,000</u>	<u>474,351,000</u>	<u>523,942,000</u>
A032	TOTAL COMMUNICATIONS		<u>31,493,000</u>	<u>19,543,000</u>	<u>34,643,000</u>
A03201	Postage and Telegraph		23,292,000	10,892,000	25,622,000
A03202	Telephone and Trunk Call		2,206,000	2,456,000	2,427,000
A03204	Electronic Communication		231,000	431,000	254,000
A03205	Courier and Pilot Service		4,696,000	4,696,000	5,166,000
A03270	Others		1,068,000	1,068,000	1,174,000
A033	TOTAL UTILITIES		<u>10,793,000</u>	<u>10,593,000</u>	<u>14,224,000</u>
A03301	Gas		593,000	593,000	652,000
A03303	Electricity		3,410,000	5,410,000	6,172,000
A03304	Hot and Cold Weather Charges		5,375,000	3,375,000	5,828,000
A03370	Others		1,415,000	1,215,000	1,572,000
A034	TOTAL OCCUPANCY COSTS		<u>346,000</u>	<u>546,000</u>	<u>1,606,000</u>
A03407	Rates and Taxes		346,000	546,000	1,606,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>306,272,000</u>	<u>225,622,000</u>	<u>343,944,000</u>
A03805	Travelling Allowance		263,964,000	179,564,000	290,359,000
A03806	Transportation of Goods		596,000	596,000	656,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		4,925,000	10,925,000	12,463,000
A03808	Conveyance Charges		36,577,000	34,327,000	40,235,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092120	OTHERS				
LQ4496	In Service Teachers Training				
A03809	CNG Charges (Govt)		100,000	100,000	110,000
A03820	Others		110,000	110,000	121,000
A039	TOTAL GENERAL		<u>117,747,000</u>	<u>218,047,000</u>	<u>129,525,000</u>
A03901	Stationery		61,564,000	51,564,000	67,721,000
A03902	Printing and Publication		36,932,000	146,932,000	40,626,000
A03903	Conference/Seminars/Workshops/ Symposia		1,636,000	1,636,000	1,800,000
A03905	Newspapers Periodicals and Books		1,735,000	1,735,000	1,909,000
A03906	Uniforms and Protective Clothing		257,000	257,000	283,000
A03907	Advertising & Publicity		1,051,000	1,051,000	1,155,000
A03918	Exhibitions, Fairs & Other National Celebrations		235,000	235,000	259,000
A03926	Allies Branch of the Provincial C.I.D		231,000	231,000	254,000
A03942	Cost of Other Stores		2,846,000	3,146,000	3,131,000
A03970	Others		11,260,000	11,260,000	12,387,000
A06	TOTAL TRANSFERS		<u>97,500,000</u>	<u>67,500,000</u>	<u>107,250,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>97,500,000</u>	<u>67,500,000</u>	<u>107,250,000</u>
A06301	Entertainments & Gifts		97,500,000	67,500,000	107,250,000
A09	TOTAL PHYSICAL ASSETS		<u>18,024,000</u>	<u>18,024,000</u>	<u>19,826,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>13,910,000</u>	<u>13,910,000</u>	<u>15,301,000</u>
A09601	Plant and Machinery		13,910,000	13,910,000	15,301,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>4,114,000</u>	<u>4,114,000</u>	<u>4,525,000</u>
A09701	Purchase of Furniture and Fixture		4,114,000	4,114,000	4,525,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>19,488,000</u>	<u>19,788,000</u>	<u>21,437,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092120	OTHERS				
LQ4496	In Sevrice Teachers Training				
A130	TOTAL TRANSPORT		<u>762,000</u>	<u>1,262,000</u>	<u>839,000</u>
A13001	Transport		762,000	1,262,000	839,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>9,190,000</u>	<u>9,490,000</u>	<u>10,109,000</u>
A13101	Machinery and Equipment		9,190,000	9,490,000	10,109,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,683,000</u>	<u>1,683,000</u>	<u>1,851,000</u>
A13201	Furniture and Fixture		1,683,000	1,683,000	1,851,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>2,753,000</u>	<u>2,253,000</u>	<u>3,028,000</u>
A13370	Others		2,753,000	2,253,000	3,028,000
A137	TOTAL COMPUTER EQUIPMENT		<u>5,100,000</u>	<u>5,100,000</u>	<u>5,610,000</u>
A13703	I.T. Equipment		5,100,000	5,100,000	5,610,000
In Sevrice Teachers Training			2,409,018,000	2,079,655,000	2,426,701,000

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092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092120	OTHERS				
LQ4497	Lawrence College Ghora Gali Murree				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>10,596,000</u>	<u>10,596,000</u>	<u>10,596,000</u>
A011	TOTAL PAY		<u>10,596,000</u>	<u>10,596,000</u>	<u>10,596,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>10,596,000</u>	<u>10,596,000</u>	<u>10,596,000</u>
A01101	Total Basic Pay of Officers		<u>10,596,000</u>		<u>10,596,000</u>
A01150	Others			10,596,000	
	Lawrence College Ghora Gali Murree		10,596,000	10,596,000	10,596,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
LQ4145	Arts Colleges				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>9,652,868,000</u>	<u>9,783,114,000</u>	<u>10,934,091,000</u>
A011	TOTAL PAY	<u>27578</u>	<u>28027</u>	<u>4,085,104,000</u>	<u>5,344,468,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>14886</u>	<u>15131</u>	<u>3,303,336,000</u>	<u>4,243,584,000</u>
A01101	Total Basic Pay of Officers	<u>14886</u>	<u>15131</u>	<u>3,286,013,000</u>	<u>5,005,256,000</u>
P133-F	Principal (BPS-20)	17	19	8,402,000	24,295,000
P133-M	Principal (BPS-20)	18	20	8,313,000	13,697,000
P154-F	Professor (BPS-20)	8	9	3,931,000	5,872,000
P154-M	Professor (BPS-20)	21	22	9,752,000	13,806,000
A369-F	Associate/ Asstt. Professor (BPS-19)	342	327	102,943,000	174,325,000
A369-M	Associate/ Asstt. Professor (BPS-19)	680	704	206,995,000	310,445,000
P133-F	Principal (BPS-19)	224	230	84,064,000	123,644,000
P133-M	Principal (BPS-19)	157	166	64,240,000	100,224,000
V017-F	Vice Principal (BPS-19)	1	13	464,000	7,805,000
V017-M	Vice Principal (BPS-19)	5	5	2,209,000	3,011,000
A245-F	Assistant Professor (BPS-18)	1712	1731	442,199,000	667,878,000
A245-M	Assistant Professor (BPS-18)	2343	2361	633,380,000	1,027,491,000
P133-F	Principal (BPS-18)	17	16	5,125,000	6,651,000
P133-M	Principal (BPS-18)	14	16	4,739,000	7,641,000
S093-M	Senior Librarian (BPS-18)		14		27,550,000
D122-F	Director Physical Education (BPS-17)	90	88	17,441,000	22,636,000
D122-M	Director Physical Education (BPS-17)	93	84	20,061,000	23,565,000
L057-F	Lecturer (BPS-17)	4199	4352	734,838,000	1,199,883,000
L057-M	Lecturer (BPS-17)	4338	4333	827,595,000	1,092,882,000
L066-F	Librarian (BPS-17)	145	153	31,742,000	49,100,000
L066-M	Librarian (BPS-17)	137	135	32,406,000	46,438,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
LQ4145	Arts Colleges				
P022-M Part-Time Lecturer (BPS-17)	1	1	18,000		18,000
B131-M Bursar (BPS-16)	1	2	73,000		326,000
C267-F Cataloguer/Bursar (BPS-16)		1			135,000
C267-M Cataloguer/Bursar (BPS-16)	11	10	1,791,000		1,738,000
D028-M Demonstrator (BPS-16)	16	16	2,155,000		2,283,000
D122-F Director Physical Education (BPS-16)	54	55	8,485,000		8,222,000
D122-M Director Physical Education (BPS-16)	44	44	5,311,000		5,973,000
L066-F Librarian (BPS-16)	68	68	9,066,000		10,054,000
L066-M Librarian (BPS-16)	68	67	8,464,000		9,813,000
R036-M Registrar (BPS-16)	1	1	87,000		120,000
S282-F Superintendent (BPS-16)	1		189,000		
S282-M Superintendent (BPS-16)	60	65	9,535,000		16,907,000
S472-M Senior Bursar (BPS-16)		3			828,000
A01102 Personal pay			16,519,000		35,036,000
A01103 Special Pay			186,000		641,000
A01105 Qualification Pay			618,000		1,380,000
A01150 Others				4,243,584,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>12692</u>	<u>12896</u>	<u>781,768,000</u>	<u>1,100,884,000</u>	<u>1,125,837,000</u>
A01151 Total Basic Pay of Other Staff	<u>12692</u>	<u>12896</u>	<u>773,798,000</u>		<u>1,120,828,000</u>
B097-M Bursar (BPS-15)	3	3	535,000		909,000
P003-F P.T.I. (BPS-15)	2	1	199,000		1,594,000
P003-M P.T.I. (BPS-15)	9	10	1,002,000		2,667,000
S334-M Stenographer/Steno-Typist (BPS-15)	1	1	187,000		317,000
C230-M Care Taker (BPS-14)	12	12	942,000		1,036,000
H108-F Head Clerk/Assistant (BPS-14)	30	32	3,437,000		8,211,000
H108-M Head Clerk/Assistant (BPS-14)	385	397	48,819,000		57,379,000
H121-F Head Clerk/Accounts Assistant (BPS-14)		1			203,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
LQ4145	Arts Colleges					
W013-F	Warder	(BPS-14)	16	16	2,306,000	3,751,000
W013-M	Warder	(BPS-14)	1	15	62,000	115,000
S334-M	Stenographer/Steno-Typist	(BPS-12)	4	4	656,000	847,000
A334-M	Accountant	(BPS-11)	5	4	688,000	499,000
J029-F	Junior Lecture Assistant	(BPS-10)	138		16,672,000	
J029-M	Junior Lecture Assistant	(BPS-10)	307		22,258,000	
L058-F	Lecturer Assistant	(BPS-10)		160		20,633,000
L058-M	Lecturer Assistant	(BPS-10)		352		40,533,000
C230-F	Care Taker	(BPS-09)	24	24	1,293,000	2,158,000
C230-M	Care Taker	(BPS-09)	208	221	14,236,000	22,340,000
S078	Senior Clerk	(BPS-09)	1		87,000	
S078-F	Senior Clerk	(BPS-09)	44	51	4,411,000	6,874,000
S078-M	Senior Clerk	(BPS-09)	572	579	52,972,000	63,739,000
C134-F	Clerk	(BPS-07)	73	65	4,349,000	6,992,000
C134-M	Clerk	(BPS-07)	776	786	48,055,000	50,340,000
C230-M	Care Taker	(BPS-07)	1		50,000	
I055-M	Instrument Maker	(BPS-07)	1	1	87,000	144,000
J019-F	Junior Clerk	(BPS-07)	9	9	536,000	724,000
J019-M	Junior Clerk	(BPS-07)	138	154	8,519,000	12,748,000
J029-F	Junior Lecture Assistant	(BPS-07)	55	398	2,840,000	25,282,000
J029-M	Junior Lecture Assistant	(BPS-07)	52	858	3,207,000	72,537,000
L004-F	Laboratory Assistant	(BPS-07)	5		213,000	
L004-M	Laboratory Assistant	(BPS-07)	6	17	308,000	1,309,000
L058-F	Lecturer Assistant	(BPS-07)	432	107	28,633,000	9,381,000
L058-M	Lecturer Assistant	(BPS-07)	948	84	64,378,000	7,380,000
L070-F	Library Clerk	(BPS-07)	85	107	5,595,000	9,717,000
L070-M	Library Clerk	(BPS-07)	306	289	19,212,000	21,282,000
L104-F	Librarian/Assistant Librarian	(BPS-07)	1	1	103,000	173,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
LQ4145	Arts Colleges				
L104-M Librarian/Assistant Librarian	(BPS-07)	20	20	1,630,000	2,307,000
O046-M Overseer	(BPS-07)	2	1	157,000	190,000
C106-F Child Care Worker	(BPS-06)	6	6	467,000	778,000
D235-F Dispenser/Dispenser Assistant	(BPS-06)	1		44,000	
D235-M Dispenser/Dispenser Assistant	(BPS-06)	35	36	2,692,000	4,406,000
E026-M Electric Supervisor	(BPS-06)	1	1	73,000	67,000
G020-M Gasman	(BPS-06)	6	6	384,000	590,000
G050-M Glass Blower	(BPS-06)	2	2	98,000	220,000
M205-M Mason/Electrician	(BPS-06)	9	9	627,000	901,000
Q008-F Qari/Moazzin/Imam	(BPS-06)	3	4	177,000	482,000
Q008-M Qari/Moazzin/Imam	(BPS-06)	6	5	461,000	572,000
S024-M Sanitary Supervisor	(BPS-06)	2	2	131,000	222,000
C251-M Carpenter/Caster	(BPS-05)	1	1	69,000	67,000
L070-F Library Clerk	(BPS-05)		9		699,000
L070-M Library Clerk	(BPS-05)	10	1	559,000	72,000
M081-M Mechanic Supervisor	(BPS-05)	20	20	1,437,000	2,278,000
D186 Driver	(BPS-04)	2	4	128,000	256,000
D186-M Driver	(BPS-04)	90	73	5,056,000	6,696,000
D236-M Driver/Cleaner Operator	(BPS-04)	2	1	199,000	62,000
S059-M Security Guard	(BPS-03)		2		171,000
D003-M Daftri	(BPS-02)	35	35	2,365,000	3,762,000
A324-F Ayas	(BPS-01)	35	33	1,957,000	2,928,000
B054-M Boatman	(BPS-01)	3	3	161,000	218,000
C112-F Chowkidar	(BPS-01)	46	32	2,507,000	2,104,000
C112-M Chowkidar	(BPS-01)	1344	1389	64,566,000	107,570,000
C181 Conductor	(BPS-01)	2		104,000	
C181-M Conductor	(BPS-01)	75	64	3,367,000	4,699,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
LQ4145	Arts Colleges				
C230-M Care Taker (BPS-01)		3			204,000
C252-F Chowkidar/Beldar/Mali/Gas (BPS-01)	326	320	16,577,000		27,077,000
C252-M Chowkidar/Beldar/Mali/Gas (BPS-01)	2368	2361	127,494,000		197,568,000
C257-M Chowkidar/Baildar/Mali/Sw (BPS-01)		32			1,938,000
C262-M Chowkidar/Mali/Sweeper (BPS-01)		6			366,000
F004-M Farashes (BPS-01)	1		55,000		
G068-M Groundman/Gate Keeper (BPS-01)	36	44	2,072,000		4,121,000
L006-F Laboratory Attendant (BPS-01)	278	253	13,965,000		20,219,000
L006-M Laboratory Attendant (BPS-01)	1642	1681	85,989,000		141,775,000
L069-F Library Attendant (BPS-01)	10	15	683,000		1,102,000
L069-M Library Attendant (BPS-01)	81	92	4,497,000		9,068,000
M019-F Mali (BPS-01)	1	1	52,000		60,000
M019-M Mali (BPS-01)	111	108	4,560,000		7,108,000
M041-M Marker (BPS-01)	1	1	69,000		67,000
M201-M Mali / Chowkidar / Sanitary Worker (BPS-01)	4	10	221,000		642,000
M210-M Mali/Beldar/Sweeper (BPS-01)	4	4	156,000		308,000
N006-F Naib Qasid (BPS-01)	118	162	5,455,000		12,286,000
N006-M Naib Qasid (BPS-01)	1137	1121	58,361,000		91,640,000
O028-M Operator (BPS-01)	5	7	322,000		862,000
S025-M Sanitary Worker (BPS-01)	2	4	108,000		278,000
S311-F Sanitary Worker (BPS-01)	1	1	52,000		59,000
S311-M Sanitary Worker (BPS-01)	145	139	6,175,000		8,882,000
S320-M Sweeper/Chowkidar (BPS-01)	3	3	111,000		189,000
S325-M Sweeper/Sanitary Worker (BPS-01)	2	2	104,000		116,000
S340-F Sports Cooli (BPS-01)	2		140,000		
S340-M Sports Cooli (BPS-01)	6	8	317,000		762,000
A01152 Personal pay			7,970,000		5,009,000
A01170 Others				1,100,884,000	

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
LQ4145	Arts Colleges				
A012	TOTAL ALLOWANCES		<u>5,567,764,000</u>	<u>4,438,646,000</u>	<u>4,765,941,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,557,051,000</u>	<u>4,426,258,000</u>	<u>4,754,483,000</u>
A01201	Senior Post Allowance		1,026,000	671,000	1,464,000
A01202	House Rent Allowance		853,756,000	745,656,000	880,009,000
A01203	Conveyance Allowance		150,404,000	416,468,000	375,914,000
A01205	Dearness Allowance		296,351,000	17,191,000	
A01209	Special Additional Allowance		128,016,000	10,411,000	
A0120D	Integrated Allowance		7,017,000	12,139,000	12,215,000
A0120F	Mobility Allowance		111,787,000	13,458,000	1,630,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		59,880,000	69,547,000	67,883,000
A0120P	Adhoc Relief 2009		648,340,000	35,733,000	
A0120X	Ad - hoc Allowance - 2010		1,882,945,000	1,654,047,000	1,808,000,000
A01211	Hill Allowance		2,257,000	1,600,000	2,403,000
A01216	Qualification Allowance		33,372,000	45,718,000	34,590,000
A01217	Medical Allowance		606,159,000	546,586,000	624,497,000
A0121A	Adhoc Relief Allowance 2011			501,645,000	511,105,000
A01224	Entertainment Allowance		7,157,000	6,805,000	8,416,000
A01238	Charge Allowance		25,297,000	25,736,000	28,670,000
A01243	Special travelling allowance		100,031,000	78,429,000	122,740,000
A01244	Adhoc Relief		239,957,000	24,048,000	
A01262	Special Relief Allowance		239,892,000	15,129,000	288,000
A01270	Others		<u>1,63,407,000</u>	<u>205,241,000</u>	<u>274,659,000</u>
001	Others		6,805,000	20,499,000	5,009,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		156,602,000	184,742,000	269,650,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>10,713,000</u>	<u>12,388,000</u>	<u>11,458,000</u>
A01273	Honoraria		543,000	555,000	701,000
A01274	Medical Charges		10,001,000	10,854,000	10,514,000
A01278	Leave Salary		154,000	964,000	218,000
A01299	Others		15,000	15,000	25,000
A03	TOTAL OPERATING EXPENSES		<u>277,801,000</u>	<u>579,941,000</u>	<u>319,522,000</u>
A031	TOTAL FEES		<u>25,000</u>	<u>15,000</u>	
A03101	Bank fees		25,000	15,000	

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
LQ4145	Arts Colleges				
A032	TOTAL COMMUNICATIONS		<u>18,240,000</u>	<u>18,128,000</u>	<u>19,105,000</u>
A03201	Postage and Telegraph		3,478,000	3,278,000	3,541,000
A03202	Telephone and Trunk Call		14,760,000	14,850,000	15,337,000
A03203	Telex Teleprinter and Fax		2,000		227,000
A033	TOTAL UTILITIES		<u>130,027,000</u>	<u>135,606,000</u>	<u>153,263,000</u>
A03301	Gas		13,439,000	14,094,000	15,421,000
A03302	Water		4,639,000	5,289,000	5,539,000
A03303	Electricity		107,572,000	111,800,000	127,536,000
A03304	Hot and Cold Weather Charges		4,377,000	4,423,000	4,767,000
A034	TOTAL OCCUPANCY COSTS		<u>2,941,000</u>	<u>2,287,000</u>	<u>2,496,000</u>
A03402	Rent for Office Building		2,324,000	1,814,000	2,113,000
A03407	Rates and Taxes		617,000	473,000	383,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>34,954,000</u>	<u>36,569,000</u>	<u>41,198,000</u>
A03805	Travelling Allowance		15,760,000	16,870,000	17,952,000
A03806	Transportation of Goods		1,041,000	1,076,000	1,100,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		18,048,000	18,548,000	22,020,000
A03808	Conveyance Charges		105,000	75,000	126,000
A039	TOTAL GENERAL		<u>91,614,000</u>	<u>387,336,000</u>	<u>103,460,000</u>
A03901	Stationery		18,977,000	19,322,000	19,620,000
A03902	Printing and Publication		3,100,000	3,253,000	3,831,000
A03903	Conference/Seminars/Workshops/ Symposia		337,000	362,000	531,000
A03905	Newspapers Periodicals and Books		35,453,000	35,935,000	38,966,000
A03906	Uniforms and Protective Clothing		1,610,000	1,866,000	1,741,000
A03907	Advertising & Publicity		4,546,000	4,671,000	4,822,000
A03917	Law Charges		494,000	414,000	470,000
A03918	Exhibitions, Fairs & Other National Celebrations		3,637,000	3,687,000	4,486,000

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EDUCATION**

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
LQ4145	Arts Colleges				
A03919	Payments to Others for Service Rendered			293,544,000	37,000
A03942	Cost of Other Stores		2,633,000	3,250,000	3,893,000
A03970	Others		20,827,000	21,032,000	25,063,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>690,000,000</u>	<u>393,987,000</u>	<u>1,645,500,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>690,000,000</u>	<u>393,987,000</u>	<u>1,645,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			22,700,000	500,000
A05270	To Others		<u>690,000,000</u>	<u>371,287,000</u>	<u>1,645,000,000</u>
001	Others			371,287,000	
075	Block Allocation for College Buses		100,000,000		200,000,000
4H4	Block Allocation For Autonomous Institutions.				300,000,000
4I4	Block Allocation For High Achievers of SSC and HSSC .				200,000,000
H02	Block for Financial Assistance for the Families of Civil Servants who die in Service		50,000,000		60,000,000
H03	Block Allocation for Medical Reimbursement Charges for Employees of Higher Education Institutions.		10,000,000		15,000,000
H05	Block Allocation for Incentives for Teachers Under CM'S Programme		120,000,000		120,000,000
H07	Block Allocation for Chief Minister's Speech/Debate Competition		100,000,000		180,000,000
H08	Block Allocation for Foreign tours for High Achievers.		60,000,000		70,000,000
H09	Block Allocation for Provision of SNE'S New and Continued.		250,000,000		500,000,000
A06	TOTAL TRANSFERS			<u>1,439,000</u>	
A061	TOTAL SCHOLARSHIP			<u>1,439,000</u>	
A06102	Others			1,439,000	
A09	TOTAL PHYSICAL ASSETS		<u>9,445,000</u>	<u>100,045,000</u>	
A095	TOTAL PURCHASE OF TRANSPORT		<u>9,400,000</u>	<u>100,000,000</u>	
A09501	Transport		9,400,000	100,000,000	

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
LQ4145	Arts Colleges				
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>30,000</u>	<u>30,000</u>	
A09601	Plant and Machinery		30,000	30,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>15,000</u>	<u>15,000</u>	
A09701	Purchase of Furniture and Fixture		15,000	15,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>19,984,000</u>	<u>20,104,000</u>	<u>22,249,000</u>
A130	TOTAL TRANSPORT		<u>5,010,000</u>	<u>5,010,000</u>	<u>6,000,000</u>
A13001	Transport		5,010,000	5,010,000	6,000,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>7,135,000</u>	<u>7,195,000</u>	<u>7,633,000</u>
A13101	Machinery and Equipment		7,135,000	7,195,000	7,633,000
A132	TOTAL FURNITURE AND FIXTURE		<u>7,839,000</u>	<u>7,899,000</u>	<u>8,616,000</u>
A13201	Furniture and Fixture		7,839,000	7,899,000	8,616,000
Arts Colleges			10,650,098,000	10,878,630,000	12,921,362,000

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EDUCATION**

093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LQ4146	Professional Colleges				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>105,113,000</u>	<u>114,780,000</u>	<u>108,454,000</u>
A011	TOTAL PAY	<u>238</u>	<u>249</u>	<u>48,741,000</u>	<u>64,938,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>135</u>	<u>136</u>	<u>40,957,000</u>	<u>55,730,000</u>
A01101	Total Basic Pay of Officers	<u>135</u>	<u>136</u>	<u>40,850,000</u>	<u>59,528,000</u>
P133-F	Principal (BPS-20)	1	1	464,000	843,000
P154-F	Professor (BPS-20)	7	7	3,158,000	4,076,000
A369-F	Associate/ Asstt. Professor (BPS-19)	26	26	11,298,000	16,738,000
P133-F	Principal (BPS-19)	1	1	429,000	710,000
A245-F	Assistant Professor (BPS-18)	35	35	11,950,000	17,057,000
D122-F	Director Physical Education (BPS-17)	1	1	372,000	123,000
H119-F	Headmaster/Headmistress (BPS-17)	2	2	590,000	825,000
L057-F	Lecturer (BPS-17)	47	47	9,472,000	14,481,000
L066-F	Librarian (BPS-17)	3	3	788,000	1,094,000
I043-F	Instructor/Assistant Instructor (BPS-16)	5	5	482,000	506,000
N032-F	Nurse (BPS-16)	1	1	144,000	250,000
R036-M	Registrar (BPS-16)	1	1	213,000	366,000
S005-F	S.S.Ts (BPS-16)	3	3	1,112,000	1,506,000
S282-M	Superintendent (BPS-16)	2	3	378,000	953,000
A01102	Personal pay			107,000	
A01150	Others				55,730,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>103</u>	<u>113</u>	<u>7,784,000</u>	<u>9,208,000</u>
A01151	Total Basic Pay of Other Staff	<u>103</u>	<u>113</u>	<u>7,714,000</u>	<u>11,229,000</u>
B097-M	Burser (BPS-15)	1	1	234,000	404,000
A334-M	Accountant (BPS-14)		1		240,000
H024-M	Head Clerk (BPS-14)	1	1	162,000	96,000

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093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LQ4146	Professional Colleges				
H108-M Head Clerk/Assistant	(BPS-14)	1			210,000
W012-F Warden	(BPS-14)	1	1	130,000	96,000
W013-F Warder	(BPS-14)	1	1	206,000	356,000
S216-M Stenographer	(BPS-12)	2	3	254,000	755,000
S334-M Stenographer/Steno-Typist	(BPS-12)	1	1	108,000	84,000
A334-M Accountant	(BPS-11)	1	1	99,000	79,000
C230-M Care Taker	(BPS-09)	2	2	201,000	265,000
S078-M Senior Clerk	(BPS-09)	4	5	446,000	884,000
C134-F Clerk	(BPS-07)	2		199,000	
C134-M Clerk	(BPS-07)		2		340,000
J019-M Junior Clerk	(BPS-07)	1	1	44,000	76,000
L058-F Lecturer Assistant	(BPS-07)	1	1	134,000	226,000
L058-M Lecturer Assistant	(BPS-07)	14	14	1,109,000	1,396,000
C106-F Child Care Worker	(BPS-06)	1	1	73,000	67,000
A337-F Assistant Librarian	(BPS-05)	1	1	99,000	43,000
S156-M Shop Assistant	(BPS-05)	1	1	101,000	170,000
T019-F Technical Establishment	(BPS-05)	5		642,000	
T019-M Technical Establishment	(BPS-05)	5	10	642,000	697,000
D186-M Driver	(BPS-04)		1		64,000
D237-M Driver/Conductor	(BPS-04)	4	4	275,000	475,000
D003-M Daftri	(BPS-02)	2	2	129,000	183,000
A324-F Ayas	(BPS-01)	1	1	36,000	58,000
C112-M Chowkidar	(BPS-01)	2	2	78,000	136,000
C181-M Conductor	(BPS-01)		1		58,000
C252-F Chowkidar/Beldar/Mali/Gas	(BPS-01)	1	1	36,000	60,000
C256-M Class Iv	(BPS-01)	13	13	555,000	860,000
C260-F Chowkidar/Beldar/Mali/Gas	(BPS-01)		12		700,000
C260-M Chowkidar/Beldar/Mali/Gas	(BPS-01)	12		617,000	

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093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LQ4146	Professional Colleges				
L006-F	Laboratory Attendant	(BPS-01)	1		60,000
L006-M	Laboratory Attendant	(BPS-01)	15	702,000	1,170,000
L069-M	Library Attendant	(BPS-01)	1	36,000	60,000
N006-F	Naib Qasid	(BPS-01)	1	70,000	239,000
N006-M	Naib Qasid	(BPS-01)	4	188,000	439,000
S157-M	Shop Attendant	(BPS-01)	2	109,000	183,000
A01152	Personal pay		70,000		105,000
A01170	Others			9,208,000	
A012	TOTAL ALLOWANCES		<u>56,372,000</u>	<u>49,842,000</u>	<u>37,592,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>56,310,000</u>	<u>49,832,000</u>	<u>37,530,000</u>
A01201	Senior Post Allowance		66,000	64,000	70,000
A01202	House Rent Allowance		9,944,000	10,154,000	10,588,000
A01203	Conveyance Allowance		4,428,000	4,536,000	4,979,000
A01205	Dearness Allowance		3,415,000	58,000	
A01209	Special Additional Allowance		1,321,000	44,000	
A0120D	Integrated Allowance		44,000	65,000	44,000
A0120F	Mobility Allowance				11,000
A0120P	Adhoc Relief 2009		6,376,000	161,000	
A0120X	Ad - hoc Allowance - 2010		18,713,000	20,228,000	5,456,000
A01216	Qualification Allowance				264,000
A01217	Medical Allowance		5,413,000	6,676,000	6,388,000
A0121A	Adhoc Relief Allowance 2011			5,932,000	7,609,000
A01224	Entertainment Allowance		236,000	182,000	212,000
A01238	Charge Allowance		108,000	96,000	98,000
A01243	Special travelling allowance		20,000	17,000	60,000
A01244	Adhoc Relief		2,599,000	154,000	
A01262	Special Relief Allowance		2,547,000	86,000	
A01270	Others		<u>1,080,000</u>	<u>1,379,000</u>	<u>1,751,000</u>
001	Others		100,000	199,000	110,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		980,000	1,180,000	1,641,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>62,000</u>	<u>10,000</u>	<u>62,000</u>
A01273	Honoraria		10,000	10,000	10,000
A01274	Medical Charges		50,000		50,000

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093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LQ4146	Professional Colleges				
A01278	Leave Salary		2,000		2,000
A03	TOTAL OPERATING EXPENSES		<u>3,643,000</u>	<u>3,840,000</u>	<u>4,354,000</u>
A032	TOTAL COMMUNICATIONS		<u>125,000</u>	<u>140,000</u>	<u>156,000</u>
A03201	Postage and Telegraph		15,000	15,000	21,000
A03202	Telephone and Trunk Call		110,000	125,000	135,000
A033	TOTAL UTILITIES		<u>2,365,000</u>	<u>2,495,000</u>	<u>2,929,000</u>
A03301	Gas		580,000	430,000	630,000
A03302	Water		120,000	150,000	105,000
A03303	Electricity		1,660,000	1,910,000	2,179,000
A03304	Hot and Cold Weather Charges		5,000	5,000	15,000
A034	TOTAL OCCUPANCY COSTS		<u>180,000</u>	<u>180,000</u>	<u>100,000</u>
A03407	Rates and Taxes		180,000	180,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>280,000</u>	<u>230,000</u>	<u>401,000</u>
A03805	Travelling Allowance		80,000	30,000	81,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		200,000	200,000	300,000
A03808	Conveyance Charges				20,000
A039	TOTAL GENERAL		<u>693,000</u>	<u>795,000</u>	<u>768,000</u>
A03901	Stationery		90,000	90,000	112,000
A03902	Printing and Publication		40,000	40,000	41,000
A03905	Newspapers Periodicals and Books		200,000	270,000	203,000
A03906	Uniforms and Protective Clothing		35,000	35,000	35,000
A03907	Advertising & Publicity		110,000	150,000	136,000
A03917	Law Charges		8,000		8,000
A03918	Exhibitions, Fairs & Other National Celebrations		20,000	20,000	41,000
A03942	Cost of Other Stores		90,000	90,000	91,000
A03970	Others		100,000	100,000	101,000

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EDUCATION**

093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LQ4146	Professional Colleges				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>	<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>300,000</u>	<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			300,000	500,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>200,000</u>	<u>125,000</u>	<u>215,000</u>
A130	TOTAL TRANSPORT		<u>100,000</u>	<u>75,000</u>	<u>105,000</u>
A13001	Transport		100,000	75,000	105,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13101	Machinery and Equipment		50,000	50,000	55,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>		<u>55,000</u>
A13201	Furniture and Fixture		50,000		55,000
Professional Colleges			108,956,000	119,045,000	113,523,000

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093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093103	ADMINISTRATION						
LQ4140	Direction (Colleges)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>42,556,000</u>	<u>47,013,000</u>	<u>47,854,000</u>
A011	TOTAL PAY				<u>17,722,000</u>	<u>27,956,000</u>	<u>28,000,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>7,003,000</u>	<u>10,473,000</u>	<u>11,000,000</u>
A01101	Total Basic Pay of Officers				<u>6,913,000</u>		<u>10,854,000</u>
A018-M	Additional D.P.I.	(BPS-20)	1	1	498,000		559,000
D123-M	Director Public Instruction	(BPS-20)	1	1	498,000		827,000
D100-F	Director	(BPS-19)	1	1	393,000		650,000
D100-M	Director	(BPS-19)	3	3	1,302,000		2,240,000
A157-F	Assistant Director Of Education	(BPS-17)	2	1	512,000		430,000
A157-M	Assistant Director Of Education	(BPS-17)	6	7	1,420,000		2,291,000
L066-F	Librarian	(BPS-17)	1	1	296,000		480,000
P156-F	Programme Officer	(BPS-17)	1	1	132,000		199,000
R059-F	Research Officer	(BPS-17)	1	1	176,000		415,000
E096-M	Extra Assistant Director S.W.O.	(BPS-16)	2	2	264,000		461,000
S282-M	Superintendent	(BPS-16)	8	8	1,422,000		2,302,000
A01102	Personal pay				87,000		143,000
A01103	Special Pay				3,000		3,000
A01150	Others					10,473,000	
A011-2	TOTAL PAY OF OTHER STAFF				<u>10,719,000</u>	<u>17,483,000</u>	<u>17,000,000</u>
A01151	Total Basic Pay of Other Staff				<u>10,719,000</u>		<u>16,984,000</u>
S334-M	Stenographer/Steno-Typist	(BPS-15)	2	2	398,000		675,000
A097-F	Assistant	(BPS-14)	3	3	243,000		416,000
A097-M	Assistant	(BPS-14)	25	25	3,358,000		5,241,000
S334-M	Stenographer/Steno-Typist	(BPS-12)	9	9	1,344,000		2,125,000
C134-M	Clerk	(BPS-09)	17	17	1,551,000		2,410,000

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093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093103	ADMINISTRATION						
LQ4140	Direction (Colleges)						
J019-M	Junior Clerk	(BPS-07)	22	22	1,240,000		1,907,000
D186-M	Driver	(BPS-04)	3	3	249,000		420,000
D003-M	Daftri	(BPS-02)	6	6	452,000		753,000
C258-M	Chowkidar/Beldar/Sweeper	(BPS-01)	7	7	424,000		598,000
L069-M	Library Attendant	(BPS-01)	1	1	73,000		120,000
N006-F	Naib Qasid	(BPS-01)	2	2	89,000		148,000
N006-M	Naib Qasid	(BPS-01)	26	26	1,298,000		2,171,000
A01152	Personal pay						16,000
A01170	Others					17,483,000	
A012	TOTAL ALLOWANCES				<u>24,834,000</u>	<u>19,057,000</u>	<u>19,854,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>24,548,000</u>	<u>18,671,000</u>	<u>19,388,000</u>
A01201	Senior Post Allowance				27,000	27,000	27,000
A01202	House Rent Allowance				3,646,000	3,204,000	3,700,000
A01203	Conveyance Allowance				2,068,000	2,048,000	2,300,000
A01205	Dearness Allowance				1,492,000	1,000	
A01209	Special Additional Allowance				650,000		
A0120D	Integrated Allowance				81,000	148,000	100,000
A0120P	Adhoc Relief 2009				3,200,000	2,000	
A0120X	Ad - hoc Allowance - 2010				8,300,000	7,976,000	8,250,000
A01216	Qualification Allowance				180,000	373,000	240,000
A01217	Medical Allowance				2,340,000	2,228,000	2,200,000
A0121A	Adhoc Relief Allowance 2011					2,420,000	2,400,000
A01224	Entertainment Allowance				39,000	37,000	39,000
A01244	Adhoc Relief				1,196,000	36,000	
A01262	Special Relief Allowance				1,196,000	11,000	
A01270	Others				<u>133,000</u>	<u>160,000</u>	<u>132,000</u>
001	Others				1,000	1,000	
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				132,000	159,000	132,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>286,000</u>	<u>386,000</u>	<u>466,000</u>
A01273	Honoraria				135,000	235,000	165,000
A01274	Medical Charges				150,000	150,000	300,000
A01278	Leave Salary				1,000	1,000	1,000

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093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093103	ADMINISTRATION				
LQ4140	Direction (Colleges)				
A03	TOTAL OPERATING EXPENSES		<u>7,270,000</u>	<u>7,124,000</u>	<u>38,987,000</u>
A032	TOTAL COMMUNICATIONS		<u>750,000</u>	<u>750,000</u>	<u>750,000</u>
A03201	Postage and Telegraph		250,000	250,000	250,000
A03202	Telephone and Trunk Call		500,000	500,000	500,000
A033	TOTAL UTILITIES		<u>2,680,000</u>	<u>3,210,000</u>	<u>3,882,000</u>
A03301	Gas				200,000
A03303	Electricity		2,580,000	3,140,000	3,582,000
A03304	Hot and Cold Weather Charges		100,000	70,000	100,000
A034	TOTAL OCCUPANCY COSTS		<u>20,000</u>	<u>10,000</u>	<u>20,000</u>
A03407	Rates and Taxes		20,000	10,000	20,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,310,000</u>	<u>1,180,000</u>	<u>1,570,000</u>
A03805	Travelling Allowance		250,000	140,000	250,000
A03806	Transportation of Goods		10,000		10,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		1,040,000	1,040,000	1,300,000
A03808	Conveyance Charges		10,000		10,000
A039	TOTAL GENERAL		<u>2,510,000</u>	<u>1,974,000</u>	<u>32,765,000</u>
A03901	Stationery		1,200,000	1,100,000	1,200,000
A03902	Printing and Publication		150,000	100,000	150,000
A03903	Conference/Seminars/Workshops/ Symposia		200,000		200,000
A03905	Newspapers Periodicals and Books		60,000	50,000	65,000
A03906	Uniforms and Protective Clothing		40,000	40,000	40,000
A03907	Advertising & Publicity		250,000	150,000	30,300,000
A03917	Law Charges		5,000		5,000
A03918	Exhibitions, Fairs & Other National Celebrations		30,000	9,000	30,000
A03942	Cost of Other Stores		125,000	125,000	175,000

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093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093103	ADMINISTRATION				
LQ4140	Direction (Colleges)				
A03955	Computer Stationary		200,000	200,000	300,000
A03970	Others		250,000	200,000	300,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>	<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>300,000</u>	<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			300,000	500,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>675,000</u>	<u>675,000</u>	<u>900,000</u>
A130	TOTAL TRANSPORT		<u>350,000</u>	<u>350,000</u>	<u>500,000</u>
A13001	Transport		350,000	350,000	500,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
A13101	Machinery and Equipment		250,000	250,000	300,000
A132	TOTAL FURNITURE AND FIXTURE		<u>75,000</u>	<u>75,000</u>	<u>100,000</u>
A13201	Furniture and Fixture		75,000	75,000	100,000
Direction (Colleges)			50,501,000	55,112,000	88,241,000

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093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093103	ADMINISTRATION				
LQ5308	Inspection (Colleges)				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>136,478,000</u>	<u>163,063,000</u>	<u>151,292,000</u>
A011	TOTAL PAY	<u>448</u>	<u>449</u>	<u>60,876,000</u>	<u>86,155,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>125</u>	<u>125</u>	<u>34,128,000</u>	<u>48,985,000</u>
A01101	Total Basic Pay of Officers	<u>125</u>	<u>125</u>	<u>33,754,000</u>	<u>48,935,000</u>
D100-M	Director (BPS-19)	9	9	3,820,000	6,327,000
D051-F	Deputy Director (BPS-18)		1		550,000
D051-M	Deputy Director (BPS-18)	36	35	12,968,000	18,477,000
D148-M	District Education Officer (BPS-18)	1	1	362,000	593,000
A157-F	Assistant Director Of Education (BPS-17)	12	14	2,795,000	4,434,000
A157-M	Assistant Director Of Education (BPS-17)	22	20	5,146,000	6,905,000
D066-M	Dy. Distt. Education Officer (BPS-17)	1	1	248,000	416,000
E096-M	Extra Assistant Director S.W.O. (BPS-16)	11	11	2,447,000	3,187,000
S282-M	Superintendent (BPS-16)	33	33	5,968,000	8,046,000
A01102	Personal pay			335,000	50,000
A01103	Special Pay			9,000	
A01105	Qualification Pay			30,000	
A01150	Others				50,398,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>323</u>	<u>324</u>	<u>26,748,000</u>	<u>47,248,000</u>
A01151	Total Basic Pay of Other Staff	<u>323</u>	<u>324</u>	<u>26,679,000</u>	<u>37,091,000</u>
S216-M	Stenographer (BPS-15)	4	3	790,000	750,000
A097-M	Assistant (BPS-14)	3	3	380,000	564,000
H024-M	Head Clerk (BPS-14)	74	75	8,979,000	13,000,000
S216-M	Stenographer (BPS-12)	23	24	2,208,000	2,687,000
C230-M	Care Taker (BPS-09)	1	1	53,000	91,000

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093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093103	ADMINISTRATION				
LQ5308	Inspection (Colleges)				
S078-M Senior Clerk (BPS-09)	51	51	4,710,000		6,746,000
J019-M Junior Clerk (BPS-07)	46	46	2,676,000		3,572,000
D237-M Driver/Conductor (BPS-04)	11	11	848,000		1,128,000
D003-M Daftri (BPS-02)	1	1	55,000		62,000
D238-M Daftri/Gestetner Operator (BPS-02)	16	16	1,047,000		1,496,000
C260-M Chowkidar/Beldar/Mali/Gas (BPS-01)	28	28	1,553,000		2,011,000
N006-M Naib Qasid (BPS-01)	65	65	3,380,000		4,984,000
A01152 Personal pay			69,000		79,000
A01170 Others				47,248,000	
A012	TOTAL ALLOWANCES		<u>75,602,000</u>	<u>65,417,000</u>	<u>65,137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>74,329,000</u>	<u>64,205,000</u>	<u>63,847,000</u>
A01202 House Rent Allowance			10,343,000	9,982,000	10,367,000
A01203 Conveyance Allowance			3,131,000	7,504,000	7,423,000
A01205 Dearness Allowance			5,010,000	164,000	
A01209 Special Additional Allowance			2,229,000	80,000	
A0120D Integrated Allowance			183,000	339,000	311,000
A0120F Mobility Allowance			231,000	52,000	
A0120P Adhoc Relief 2009			9,917,000	329,000	
A0120X Ad - hoc Allowance - 2010			26,488,000	26,766,000	27,334,000
A01216 Qualification Allowance			486,000	803,000	383,000
A01217 Medical Allowance			7,729,000	8,167,000	8,424,000
A0121A Adhoc Relief Allowance 2011				8,364,000	8,726,000
A01224 Entertainment Allowance			62,000	50,000	55,000
A01238 Charge Allowance			70,000	136,000	73,000
A01244 Adhoc Relief			3,999,000	302,000	
A01262 Special Relief Allowance			3,924,000	432,000	
A01270 Others			<u>527,000</u>	<u>735,000</u>	<u>751,000</u>
001 Others			41,000	117,000	70,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			486,000	618,000	681,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,273,000</u>	<u>1,212,000</u>	<u>1,290,000</u>
A01273 Honoraria			170,000	170,000	170,000
A01274 Medical Charges			1,000,000	1,000,000	1,000,000

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093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093103	ADMINISTRATION				
LQ5308	Inspection (Colleges)				
A01278	Leave Salary		91,000	30,000	100,000
A01299	Others		12,000	12,000	20,000
A03	TOTAL OPERATING EXPENSES		<u>24,613,000</u>	<u>25,352,000</u>	<u>28,979,000</u>
A032	TOTAL COMMUNICATIONS		<u>3,470,000</u>	<u>4,270,000</u>	<u>4,615,000</u>
A03201	Postage and Telegraph		720,000	720,000	1,025,000
A03202	Telephone and Trunk Call		2,750,000	3,550,000	3,590,000
A033	TOTAL UTILITIES		<u>3,928,000</u>	<u>3,679,000</u>	<u>4,436,000</u>
A03301	Gas		720,000	506,000	850,000
A03302	Water		92,000	57,000	97,000
A03303	Electricity		2,790,000	2,790,000	3,087,000
A03304	Hot and Cold Weather Charges		326,000	326,000	402,000
A034	TOTAL OCCUPANCY COSTS		<u>310,000</u>	<u>573,000</u>	<u>548,000</u>
A03402	Rent for Office Building		162,000	440,000	400,000
A03407	Rates and Taxes		148,000	133,000	148,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>11,606,000</u>	<u>11,565,000</u>	<u>13,300,000</u>
A03805	Travelling Allowance		4,550,000	4,550,000	5,053,000
A03806	Transportation of Goods		100,000	89,000	100,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		5,901,000	5,901,000	7,070,000
A03808	Conveyance Charges		55,000	25,000	55,000
A03809	CNG Charges (Govt)		1,000,000	1,000,000	1,022,000
A039	TOTAL GENERAL		<u>5,299,000</u>	<u>5,265,000</u>	<u>6,080,000</u>
A03901	Stationery		2,030,000	2,030,000	2,040,000
A03902	Printing and Publication		410,000	410,000	510,000
A03905	Newspapers Periodicals and Books		368,000	368,000	412,000
A03906	Uniforms and Protective Clothing		144,000	144,000	172,000
A03907	Advertising & Publicity		210,000	210,000	211,000
A03917	Law Charges		92,000	58,000	100,000

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093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093103	ADMINISTRATION				
LQ5308	Inspection (Colleges)				
A03918	Exhibitions, Fairs & Other National Celebrations		75,000	75,000	130,000
A03942	Cost of Other Stores		600,000	600,000	715,000
A03955	Computer Stationary		150,000	150,000	220,000
A03970	Others		1,220,000	1,220,000	1,570,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,400,000</u>	<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,400,000</u>	<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,400,000	500,000
A06	TOTAL TRANSFERS		<u>23,918,000</u>	<u>24,463,000</u>	<u>27,310,000</u>
A061	TOTAL SCHOLARSHIP		<u>23,918,000</u>	<u>24,463,000</u>	<u>27,310,000</u>
A06101	Merit		23,918,000	24,463,000	27,310,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,900,000</u>	<u>3,300,000</u>	<u>3,550,000</u>
A130	TOTAL TRANSPORT		<u>1,600,000</u>	<u>1,900,000</u>	<u>2,000,000</u>
A13001	Transport		1,600,000	1,900,000	2,000,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>800,000</u>	<u>900,000</u>	<u>1,000,000</u>
A13101	Machinery and Equipment		800,000	900,000	1,000,000
A132	TOTAL FURNITURE AND FIXTURE		<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
A13201	Furniture and Fixture		500,000	500,000	550,000
Inspection (Colleges)			187,909,000	217,578,000	211,631,000

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093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093120	OTHERS				
FQ4004	Government College Universityfaisalabad				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>56,813,000</u>	<u>56,813,000</u>	<u>60,800,000</u>
A011	TOTAL PAY		<u>32,086,000</u>	<u>32,086,000</u>	<u>36,927,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>28,636,000</u>	<u>28,636,000</u>	<u>32,497,000</u>
A01150	Others		<u>28,636,000</u>	28,636,000	<u>32,497,000</u>
001	Pay of Officers (R.E.)			28,636,000	
002	Pay of Officers				32,497,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>3,450,000</u>	<u>3,450,000</u>	<u>4,430,000</u>
A01170	Others		<u>3,450,000</u>	3,450,000	<u>4,430,000</u>
001	Pay of Other Staff (R.E.)			3,450,000	
002	Pay of Staff		3,450,000		4,430,000
A012	TOTAL ALLOWANCES		<u>24,727,000</u>	<u>24,727,000</u>	<u>23,873,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>24,727,000</u>	<u>24,727,000</u>	<u>23,873,000</u>
A01270	Others		<u>24,727,000</u>	24,727,000	<u>23,873,000</u>
001	Others				23,873,000
101	Regular Allowances (R.E.)			24,727,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,893,000</u>	
A041	TOTAL PENSION			<u>1,893,000</u>	
A04114	Superannuation Encashment Of L.P.R			1,893,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>200,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>200,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			200,000	
Government College Universityfaisalabad			56,813,000	58,906,000	60,800,000

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093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093120	OTHERS				
GU4003	University Of Gujrat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>65,400,000</u>	<u>65,400,000</u>	<u>58,616,000</u>
A011	TOTAL PAY		<u>65,400,000</u>	<u>65,400,000</u>	<u>35,458,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>57,587,000</u>	<u>57,587,000</u>	<u>30,655,000</u>
A01150	Others		<u>57,587,000</u>	<u>57,587,000</u>	<u>30,655,000</u>
001	Pay of Officers (R.E.)			57,587,000	
002	Pay of Officers		57,587,000		30,655,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>7,813,000</u>	<u>7,813,000</u>	<u>4,803,000</u>
A01170	Others		<u>7,813,000</u>	<u>7,813,000</u>	<u>4,803,000</u>
001	Pay of Other Staff (R.E.)			7,813,000	
002	Pay of Staff		7,813,000		4,803,000
A012	TOTAL ALLOWANCES				<u>23,158,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>23,158,000</u>
A01270	Others				23,158,000
A03	TOTAL OPERATING EXPENSES		<u>2,600,000</u>	<u>2,600,000</u>	
A033	TOTAL UTILITIES		<u>1,000,000</u>	<u>1,000,000</u>	
A03303	Electricity		1,000,000	1,000,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,600,000</u>	<u>1,600,000</u>	
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		1,600,000	1,600,000	
University Of Gujrat			68,000,000	68,000,000	58,616,000

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093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093120	OTHERS				
LQ4482	Govt College University Lahore				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>17,173,000</u>	<u>17,173,000</u>	<u>17,643,000</u>
A011	TOTAL PAY		<u>17,173,000</u>	<u>17,173,000</u>	<u>10,715,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>16,024,000</u>	<u>16,024,000</u>	<u>9,885,000</u>
A01150	Others		<u>16,024,000</u>	<u>16,024,000</u>	<u>9,885,000</u>
001	Pay of Officers (R.E.)			16,024,000	
002	Pay of Officers		16,024,000		9,885,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1,149,000</u>	<u>1,149,000</u>	<u>830,000</u>
A01170	Others		<u>1,149,000</u>	<u>1,149,000</u>	<u>830,000</u>
001	Pay of Other Staff (R.E.)			1,149,000	
002	Pay of Staff		1,149,000		830,000
A012	TOTAL ALLOWANCES				<u>6,928,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,928,000</u>
A01270	Others				6,928,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>634,000</u>	
A041	TOTAL PENSION			<u>634,000</u>	
A04114	Superannuation Encashment Of L.P.R			634,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>50,000,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>50,000,000</u>	
A05270	To Others			50,000,000	
A09	TOTAL PHYSICAL ASSETS			<u>34,625,000</u>	
A095	TOTAL PURCHASE OF TRANSPORT			<u>34,625,000</u>	
A09501	Transport			34,625,000	

**PC21015 (015)
EDUCATION**

093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093120	OTHERS				
LQ4482	Govt College University Lahore				
			17,173,000	102,432,000	17,643,000

**PC21015 (015)
EDUCATION**

093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093120	OTHERS				
LQ4485	Lahore College For Women University Lahor				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>104,766,000</u>	<u>104,766,000</u>	<u>121,880,000</u>
A011	TOTAL PAY		<u>98,667,000</u>	<u>98,667,000</u>	<u>72,337,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>98,667,000</u>	<u>98,667,000</u>	<u>68,303,000</u>
A01102	Personal pay				825,000
A01150	Others		<u>98,667,000</u>	<u>98,667,000</u>	<u>67,478,000</u>
001	Pay of Officers (R.E.)			98,667,000	
002	Pay of Officers				67,478,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>4,034,000</u>
A01152	Personal pay				38,000
A01170	Others				<u>3,996,000</u>
002	Pay of Staff				3,996,000
A012	TOTAL ALLOWANCES		<u>6,099,000</u>	<u>6,099,000</u>	<u>49,543,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,099,000</u>	<u>6,099,000</u>	<u>49,543,000</u>
A01270	Others		<u>6,099,000</u>	<u>6,099,000</u>	<u>49,543,000</u>
001	Others				49,543,000
101	Regular Allowances (R.E.)			6,099,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,049,000</u>	
A041	TOTAL PENSION			<u>2,049,000</u>	
A04114	Superannuation Encashment Of L.P.R			2,049,000	
Lahore College For Women University Lahor			104,766,000	106,815,000	121,880,000

**PC21015 (015)
EDUCATION**

093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093120	OTHERS				
LQ4486	University Of Education Lahore				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>164,196,000</u>	<u>164,196,000</u>	<u>181,690,000</u>
A011	TOTAL PAY		<u>91,646,000</u>	<u>91,646,000</u>	<u>106,547,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>60,800,000</u>	<u>60,800,000</u>	<u>79,614,000</u>
A01150	Others		<u>60,800,000</u>	<u>60,800,000</u>	<u>79,614,000</u>
001	Pay of Officers (R.E.)			60,800,000	
002	Pay of Officers				79,614,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>30,846,000</u>	<u>30,846,000</u>	<u>26,933,000</u>
A01170	Others		<u>30,846,000</u>	<u>30,846,000</u>	<u>26,933,000</u>
001	Pay of Other Staff (R.E.)			30,846,000	
002	Pay of Staff				26,933,000
A012	TOTAL ALLOWANCES		<u>72,550,000</u>	<u>72,550,000</u>	<u>75,143,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>72,550,000</u>	<u>72,550,000</u>	<u>75,143,000</u>
A01270	Others		<u>72,550,000</u>	<u>72,550,000</u>	<u>75,143,000</u>
001	Others				75,143,000
101	Regular Allowances (R.E.)			72,550,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>800,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>800,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			800,000	
University Of Education Lahore			164,196,000	164,996,000	181,690,000

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EDUCATION**

093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093120	OTHERS				
LQ4488	Queen Mary College Lahore				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>47,342,000</u>	<u>47,830,000</u>	<u>128,561,000</u>
A011	TOTAL PAY		<u>47,342,000</u>	<u>47,689,000</u>	<u>79,817,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>42,244,000</u>	<u>42,591,000</u>	<u>71,638,000</u>
A01150	Others		<u>42,244,000</u>	<u>42,591,000</u>	<u>71,638,000</u>
001	Pay of Officers (R.E.)			42,591,000	
002	Pay of Officers		42,244,000		71,638,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>5,098,000</u>	<u>5,098,000</u>	<u>8,179,000</u>
A01170	Others		<u>5,098,000</u>	<u>5,098,000</u>	<u>8,179,000</u>
001	Pay of Other Staff (R.E.)			5,098,000	
002	Pay of Staff		5,098,000		8,179,000
A012	TOTAL ALLOWANCES			<u>141,000</u>	<u>48,744,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>141,000</u>	<u>48,744,000</u>
A01270	Others			<u>141,000</u>	<u>48,744,000</u>
001	Others				48,744,000
101	Regular Allowances (R.E.)			141,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,423,000</u>	
A041	TOTAL PENSION			<u>1,423,000</u>	
A04114	Superannuation Encashment Of L.P.R			1,423,000	
Queen Mary College Lahore			47,342,000	49,253,000	128,561,000

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EDUCATION**

093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093120	OTHERS				
LQ4489	Kinnaird College For Women Lahore				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>31,138,000</u>	<u>41,884,000</u>	<u>40,240,000</u>
A011	TOTAL PAY		<u>13,258,000</u>	<u>19,813,000</u>	<u>23,652,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>11,390,000</u>	<u>17,144,000</u>	<u>20,607,000</u>
A01150	Others		<u>11,390,000</u>	<u>17,144,000</u>	<u>20,607,000</u>
001	Pay of Officers (R.E.)			17,144,000	
002	Pay of Officers		11,390,000		20,607,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1,868,000</u>	<u>2,669,000</u>	<u>3,045,000</u>
A01170	Others		<u>1,868,000</u>	<u>2,669,000</u>	<u>3,045,000</u>
001	Pay of Other Staff (R.E.)			2,669,000	
002	Pay of Staff		1,868,000		3,045,000
A012	TOTAL ALLOWANCES		<u>17,880,000</u>	<u>22,071,000</u>	<u>16,588,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>17,880,000</u>	<u>22,071,000</u>	<u>16,588,000</u>
A01270	Others		<u>17,880,000</u>	<u>22,071,000</u>	<u>16,588,000</u>
001	Others				16,588,000
101	Regular Allowances (R.E.)			22,071,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>233,000</u>	
A041	TOTAL PENSION			<u>233,000</u>	
A04114	Superannuation Encashment Of L.P.R			233,000	
A06	TOTAL TRANSFERS			<u>27,645,000</u>	<u>25,000,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>27,645,000</u>	<u>25,000,000</u>
A06470	Others			27,645,000	25,000,000
Kinnaird College For Women Lahore			31,138,000	69,762,000	65,240,000

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093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093120	OTHERS				
LQ4490	Govt Fatima Jinnah College For Women Chuna Mandi Lahore				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>63,546,000</u>	<u>63,856,000</u>	<u>71,650,000</u>
A011	TOTAL PAY		<u>26,784,000</u>	<u>26,784,000</u>	<u>42,119,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>25,246,000</u>	<u>25,246,000</u>	<u>39,910,000</u>
A01150	Others		<u>25,246,000</u>	<u>25,246,000</u>	<u>39,910,000</u>
001	Pay of Officers (R.E.)			25,246,000	
002	Pay of Officers		25,246,000		39,910,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1,538,000</u>	<u>1,538,000</u>	<u>2,209,000</u>
A01170	Others		<u>1,538,000</u>	<u>1,538,000</u>	<u>2,209,000</u>
001	Pay of Other Staff (R.E.)			1,538,000	
002	Pay of Staff		1,538,000		2,209,000
A012	TOTAL ALLOWANCES		<u>36,762,000</u>	<u>37,072,000</u>	<u>29,531,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>36,762,000</u>	<u>37,072,000</u>	<u>29,531,000</u>
A01270	Others		<u>36,762,000</u>	<u>37,072,000</u>	<u>29,531,000</u>
001	Others				29,531,000
101	Regular Allowances (R.E.)			37,072,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>885,000</u>	
A041	TOTAL PENSION			<u>885,000</u>	
A04114	Superannuation Encashment Of L.P.R			885,000	
Govt Fatima Jinnah College For Women Chuna Mandi Lahore			63,546,000	64,741,000	71,650,000

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EDUCATION**

093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093120	OTHERS				
LQ4495	Miscellaneous Grants Higher Edu				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>5,000,000</u>		<u>10,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>5,000,000</u>		<u>10,000,000</u>
A05270	To Others		<u>5,000,000</u>		<u>10,000,000</u>
045	Encashment of LPR to the Govt Servants posted in Autonomous Educational Institutions.		5,000,000		10,000,000
Miscellaneous Grants Higher Edu			5,000,000		10,000,000

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093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093120	OTHERS				
LQ4498	Fatima Jinnah Women University Rawalpindi				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>5,000,000</u>	<u>5,000,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>5,000,000</u>	<u>5,000,000</u>	
A05270	To Others		5,000,000	5,000,000	
Fatima Jinnah Women University Rawalpindi			5,000,000	5,000,000	

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EDUCATION**

093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093120	OTHERS				
LQ4499	Govt Degree College Kahuta				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,777,000</u>	<u>14,275,000</u>	<u>2,125,000</u>
A011	TOTAL PAY		<u>1,777,000</u>	<u>14,275,000</u>	<u>2,125,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>580,000</u>	<u>10,078,000</u>	<u>1,275,000</u>
A01150	Others		<u>580,000</u>	<u>10,078,000</u>	<u>1,275,000</u>
001	Pay of Officers (R.E.)			10,078,000	
002	Pay of Officers		580,000		1,275,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1,197,000</u>	<u>4,197,000</u>	<u>850,000</u>
A01170	Others		<u>1,197,000</u>	<u>4,197,000</u>	<u>850,000</u>
001	Pay of Other Staff (R.E.)			4,197,000	
002	Pay of Staff		1,197,000		850,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>5,875,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>5,875,000</u>
A05270	To Others				5,875,000
Govt Degree College Kahuta			1,777,000	14,275,000	8,000,000

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EDUCATION**

093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093120	OTHERS				
LQ4500	University Of Sargodha				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>60,017,000</u>	<u>60,017,000</u>	<u>74,430,000</u>
A011	TOTAL PAY		<u>26,966,000</u>	<u>26,966,000</u>	<u>43,473,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>23,484,000</u>	<u>23,484,000</u>	<u>37,893,000</u>
A01150	Others		<u>23,484,000</u>	<u>23,484,000</u>	<u>37,893,000</u>
001	Pay of Officers (R.E.)			23,484,000	
002	Pay of Officers		23,484,000		37,893,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>3,482,000</u>	<u>3,482,000</u>	<u>5,580,000</u>
A01170	Others		<u>3,482,000</u>	<u>3,482,000</u>	<u>5,580,000</u>
001	Pay of Other Staff (R.E.)			3,482,000	
002	Pay of Staff		3,482,000		5,580,000
A012	TOTAL ALLOWANCES		<u>33,051,000</u>	<u>33,051,000</u>	<u>30,957,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>33,051,000</u>	<u>33,051,000</u>	<u>30,957,000</u>
A01270	Others		<u>33,051,000</u>	<u>33,051,000</u>	<u>30,957,000</u>
001	Others				30,957,000
101	Regular Allowances (R.E.)			33,051,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,998,000</u>	
A041	TOTAL PENSION			<u>1,998,000</u>	
A04114	Superannuation Encashment Of L.P.R			1,998,000	
University Of Sargodha			60,017,000	62,015,000	74,430,000

**PC21015 (015)
EDUCATION**

094101 SCHOOL FOR SPECIAL CHILDREN

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR SPECIAL CHILDREN						
LQ4148	Directorate of Special Education						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>257,112,000</u>	<u>309,661,000</u>	<u>98,267,000</u>
A011	TOTAL PAY				<u>112,788,000</u>	<u>165,283,000</u>	<u>53,869,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>62,142,000</u>	<u>92,614,000</u>	<u>29,536,000</u>
A01101	Total Basic Pay of Officers				<u>62,142,000</u>		<u>29,536,000</u>
D100-F	Director	(BPS-20)	1		466,000		
D100-M	Director	(BPS-19)	3	1	1,059,000		674,000
P133-M	Principal	(BPS-19)	4		1,573,000		
P306-M	Principal Health Officer	(BPS-19)	1	1	242,000		382,000
A245-F	Assistant Professor	(BPS-18)		1			519,000
A245-M	Assistant Professor	(BPS-18)	3	3	913,000		1,467,000
D051-M	Deputy Director	(BPS-18)	20	3	5,900,000		1,446,000
P060-M	Physiotherapist	(BPS-18)	1		306,000		
P133-F	Principal	(BPS-18)	1	1	391,000		627,000
P133-M	Principal	(BPS-18)	2	2	727,000		1,375,000
V017-M	Vice Principal	(BPS-18)	19		5,560,000		
A031-M	Administration Officer	(BPS-17)	5	2	1,071,000		733,000
A146-M	Assistant Director	(BPS-17)	1	1	123,000		199,000
A360-F	Audiologist/Audiometerist	(BPS-17)		1			563,000
A360-M	Audiologist/Audiometerist	(BPS-17)	8	1	1,403,000		606,000
A361-M	Assistant/Junior Assistant Director	(BPS-17)	5	5	1,128,000		1,400,000
B078-F	Brail Instructor	(BPS-17)	1	1	132,000		230,000
C176-M	Computer Programmer	(BPS-17)	2	2	263,000		457,000
C392-F	Clinical Psychologist	(BPS-17)	1	1	132,000		228,000
D122-F	Director Physical Education	(BPS-17)	1	1	256,000		459,000
L057-F	Lecturer	(BPS-17)	11	14	2,042,000		3,866,000
L057-M	Lecturer	(BPS-17)	20	16	3,381,000		4,029,000

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EDUCATION**

094101 SCHOOL FOR SPECIAL CHILDREN

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR SPECIAL CHILDREN				
LQ4148	Directorate of Special Education				
M028-M Manager Finance	(BPS-17)	1	1	220,000	372,000
M098-M Medical Officer	(BPS-17)	5		679,000	
M208-M Master/Mistress/Teacher	(BPS-17)		6		896,000
O040-M Optometrist	(BPS-17)	3	3	368,000	598,000
P060-M Physiotherapist	(BPS-17)	11		1,749,000	
P179-F Psychologist	(BPS-17)	2	2	605,000	492,000
P179-M Psychologist	(BPS-17)	3	3	635,000	677,000
S193-M Speech Therapist	(BPS-17)	15	6	2,062,000	1,700,000
S211-M Statistical Officer	(BPS-17)	1	1	247,000	372,000
S379-M Social Worker	(BPS-17)	17		2,458,000	
S398-F Senior Special Education Teaher	(BPS-17)	2	2	808,000	428,000
S398-M Senior Special Education Teaher	(BPS-17)	2	2	140,000	442,000
T015-M Teachers	(BPS-17)	128		21,145,000	
T078-M Trained Programme Officer	(BPS-17)	1	1	123,000	358,000
C176-M Computer Programmer	(BPS-16)	2	2	151,000	250,000
J027-F Junior Instructor	(BPS-16)	2	2	219,000	509,000
J048-M Joint Assistant Director	(BPS-16)	2	2	515,000	874,000
L066-M Librarian	(BPS-16)	4	3	330,000	423,000
M017-M Male Nurse	(BPS-16)	1		81,000	
M150-M Mobility Instructor	(BPS-16)	1	1	76,000	144,000
P060-M Physiotherapist	(BPS-16)	1	1	180,000	135,000
S088-M Senior Instructor	(BPS-16)	3		352,000	
S200-M Staff Nurse	(BPS-16)	6		833,000	
S282-M Superintendent	(BPS-16)	5	5	1,022,000	1,606,000
W012-M Warden	(BPS-16)	1		76,000	
A01150 Others					92,614,000
A011-2 TOTAL PAY OF OTHER STAFF		688	191	50,646,000	72,669,000
					24,333,000

**PC21015 (015)
EDUCATION**

094101 SCHOOL FOR SPECIAL CHILDREN

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR SPECIAL CHILDREN				
LQ4148	Directorate of Special Education				
A01151	Total Basic Pay of Other Staff	<u>688</u>	<u>191</u>	<u>50,646,000</u>	<u>24,333,000</u>
B077-F	Brail Composer Stereo-Type (BPS-15)	1	1	75,000	132,000
B077-M	Brail Composer Stereo-Type (BPS-15)	4	4	482,000	728,000
B079-M	Brail Proof Reader (BPS-15)	1	1	171,000	291,000
C174-M	Computer Operator (BPS-15)	1	1	70,000	123,000
S216-M	Stenographer (BPS-15)	3	1	578,000	317,000
A097-M	Assistant (BPS-14)	35	15	4,438,000	2,573,000
C174-M	Computer Operator (BPS-14)	2	1	136,000	115,000
C308-F	Computer Instructor (BPS-14)	9		793,000	
C308-M	Computer Instructor (BPS-14)	7		734,000	
D020-M	Data Entry Operator (BPS-14)	8		1,113,000	
M197-M	Music Teacher (BPS-14)	7		691,000	
M208-M	Master/Mistress/Teacher (BPS-14)	7	7	818,000	4,730,000
Q008-M	Qari/Moazzin/Imam (BPS-14)	1	1	93,000	159,000
S219-M	Stenotypist (BPS-14)	3		508,000	
V021-F	Vocational Teacher (BPS-14)	1	1	180,000	298,000
V022-M	Vocational Training Instructor (BPS-14)	22		2,424,000	
A337-M	Assistant Librarian (BPS-12)	1	1	58,000	99,000
A572-M	AUDIOMETERIST (BPS-12)	1	1	125,000	207,000
C174-M	Computer Operator (BPS-12)	1	1	54,000	87,000
C230-M	Care Taker (BPS-12)	1	1	151,000	249,000
C308-M	Computer Instructor (BPS-12)	1	1	54,000	87,000
H097-M	Hostel Superintendent Matran (BPS-12)	3	3	374,000	627,000
M208-M	Master/Mistress/Teacher (BPS-12)	6		347,000	
Q008-M	Qari/Moazzin/Imam (BPS-12)	1	1	143,000	237,000
S214-M	Steno-Typist (BPS-12)	17		1,733,000	
S216-M	Stenographer (BPS-12)	8	8	474,000	819,000

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EDUCATION**

094101 SCHOOL FOR SPECIAL CHILDREN

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR SPECIAL CHILDREN				
LQ4148	Directorate of Special Education				
T028-M Technician	(BPS-12)	1	1	54,000	87,000
W012-F Warden	(BPS-12)	1	1	65,000	99,000
B138-M BRAILEST	(BPS-11)	6		649,000	
C168-M Computer Assistant	(BPS-11)	1	1	60,000	239,000
L004-M Laboratory Assistant	(BPS-11)	1		51,000	
L068-M Library Assistant	(BPS-11)	1	1	60,000	209,000
P020-M Part Time Assistant Surgeon	(BPS-11)	2		109,000	
S292-M Supervisor	(BPS-11)	1	1	124,000	209,000
V021-F Vocational Teacher	(BPS-11)	1	1	104,000	176,000
V021-M Vocational Teacher	(BPS-11)	38		2,946,000	
W083-M Workshop Technician	(BPS-11)	6		395,000	
C178-M Computer Technician	(BPS-10)	1	1	58,000	94,000
B077-F Brail Composer Stereo-Type	(BPS-09)	1	1	53,000	91,000
B079-F Brail Proof Reader	(BPS-09)	1	1	53,000	91,000
B079-M Brail Proof Reader	(BPS-09)	1	1	127,000	218,000
C230-M Care Taker	(BPS-09)	1	1	47,000	77,000
Q008-M Qari/Moazzin/Imam	(BPS-09)	4		381,000	
S078-M Senior Clerk	(BPS-09)	23	4	2,206,000	727,000
P003-M P.T.I.	(BPS-08)	7		426,000	
S250-M Store Keeper	(BPS-08)	1	1	50,000	171,000
J019-M Junior Clerk	(BPS-07)	21	21	1,432,000	1,758,000
L070-M Library Clerk	(BPS-07)	1	1	55,000	95,000
L129-M Lower Division Clerk (LDC)	(BPS-07)	12		675,000	
E034-M Electrician	(BPS-06)	1	1	51,000	90,000
H097-M Hostel Superintendent Matran	(BPS-06)	1	1	42,000	69,000
S250-M Store Keeper	(BPS-06)	2	2	194,000	326,000

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EDUCATION**

094101 SCHOOL FOR SPECIAL CHILDREN

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR SPECIAL CHILDREN				
LQ4148	Directorate of Special Education				
D186-M Driver	(BPS-05)	49	9	3,935,000	1,028,000
E034-M Electrician	(BPS-05)	1	1	41,000	67,000
H099-F House Mother	(BPS-05)	1	1	49,000	82,000
M005-M Machine Operator	(BPS-05)	1	1	97,000	164,000
Q008-M Qari/Moazzin/Imam	(BPS-05)	1	1	44,000	76,000
T028-M Technician	(BPS-05)	1	1	76,000	129,000
D186-M Driver	(BPS-04)	7	6	363,000	523,000
P095-M Plumber	(BPS-04)	1	1	41,000	88,000
P131-M Pressman	(BPS-04)	1	1	77,000	131,000
A324 Ayas	(BPS-03)	14		950,000	
A324-M Ayas	(BPS-03)	42		2,693,000	
A304-F Attendant	(BPS-02)	43		2,398,000	
B066-M Book Binder	(BPS-02)	2	2	78,000	130,000
B109-F Blind Workr/ Beldr/ Chowkidr	(BPS-02)	1	1	44,000	77,000
B109-M Blind Workr/ Beldr/ Chowkidr	(BPS-02)	32	32	1,648,000	2,023,000
C112-M Chowkidar	(BPS-02)	43		2,339,000	
C193 Cook	(BPS-02)	2		79,000	
C193-M Cook	(BPS-02)	1		36,000	
D003-M Daftri	(BPS-02)	1	1	37,000	60,000
H076-M Helper	(BPS-02)	1		38,000	
M019-M Mali	(BPS-02)	20		804,000	
N006-M Naib Qasid	(BPS-02)	68	23	3,981,000	1,771,000
S311-M Sanitary Worker	(BPS-02)	46		2,651,000	
W014-M Washerman (Part Time)	(BPS-02)	2		75,000	
W065-F Workers Attendant	(BPS-02)	2	1	134,000	113,000
W065-M Workers Attendant	(BPS-02)	1	2	67,000	226,000
A304-M Attendant	(BPS-01)	10	10	379,000	568,000
C112-M Chowkidar	(BPS-01)	1	1	37,000	62,000

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EDUCATION**

094101 SCHOOL FOR SPECIAL CHILDREN

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR SPECIAL CHILDREN				
LQ4148	Directorate of Special Education				
C181-M Conductor	(BPS-01)	1	1	36,000	59,000
D186-M Driver	(BPS-01)	1	1	41,000	75,000
N006-M Naib Qasid	(BPS-01)	1	1	42,000	64,000
S059-M Security Guard	(BPS-01)	1	1	52,000	113,000
A01170 Others				72,669,000	
A012	TOTAL ALLOWANCES			<u>144,324,000</u>	<u>144,378,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>142,159,000</u>	<u>143,539,000</u>
A01202	House Rent Allowance			26,428,000	8,494,000
A01203	Conveyance Allowance			11,291,000	5,024,000
A01205	Dearness Allowance			6,254,000	210,000
A01206	Local Compensatory Allowance				1,000
A01207	Washing Allowance			27,000	42,000
A01208	Dress Allowance			57,000	67,000
A01209	Special Additional Allowance			3,136,000	93,000
A0120D	Integrated Allowance			216,000	474,000
A0120P	Adhoc Relief 2009			15,147,000	511,000
A0120X	Ad - hoc Allowance - 2010			33,000,000	17,856,000
A01216	Qualification Allowance			512,000	15,000
A01217	Medical Allowance			12,996,000	15,949,000
A0121A	Adhoc Relief Allowance 2011				14,390,000
A01224	Entertainment Allowance			24,000	41,000
A01226	Computer Allowance			9,000	32,000
A01236	Deputation Allowance			595,000	4,912,000
A01239	Special Allowance			19,767,000	44,496,000
A01244	Adhoc Relief			5,872,000	279,000
A01247	NAB Allowance			308,000	
A01251	Mess Allowance			32,000	208,000
A01252	Non Practicing Allowance			10,000	
A01262	Special Relief Allowance			4,851,000	208,000
A01270	Others			<u>1,627,000</u>	<u>1,745,000</u>
001	Others			79,000	80,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			1,548,000	1,500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,165,000</u>	<u>839,000</u>

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094101 SCHOOL FOR SPECIAL CHILDREN

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR SPECIAL CHILDREN				
LQ4148	Directorate of Special Education				
A01273	Honoraria		105,000	305,000	45,000
A01274	Medical Charges		1,100,000	140,000	100,000
A01277	Contingent Paid Staff		150,000	30,000	
A01278	Leave Salary		10,000		
A01289	Teaching Allowance		800,000	364,000	
A03	TOTAL OPERATING EXPENSES		<u>31,172,000</u>	<u>37,132,000</u>	<u>30,284,000</u>
A032	TOTAL COMMUNICATIONS		<u>695,000</u>	<u>1,459,000</u>	<u>670,000</u>
A03201	Postage and Telegraph		135,000	135,000	120,000
A03202	Telephone and Trunk Call		550,000	1,324,000	550,000
A03205	Courier and Pilot Service		10,000		
A033	TOTAL UTILITIES		<u>7,490,000</u>	<u>7,597,000</u>	<u>7,734,000</u>
A03301	Gas		1,100,000	1,560,000	1,000,000
A03302	Water		275,000	243,000	150,000
A03303	Electricity		6,070,000	5,749,000	6,559,000
A03304	Hot and Cold Weather Charges		45,000	45,000	25,000
A034	TOTAL OCCUPANCY COSTS		<u>6,006,000</u>	<u>5,277,000</u>	
A03402	Rent for Office Building		6,000,000	5,271,000	
A03407	Rates and Taxes		6,000	6,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>12,570,000</u>	<u>15,486,000</u>	<u>17,555,000</u>
A03805	Travelling Allowance		170,000	270,000	200,000
A03806	Transportation of Goods		5,000		
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		12,360,000	15,191,000	17,330,000
A03808	Conveyance Charges		25,000	25,000	25,000
A03809	CNG Charges (Govt)		10,000		
A039	TOTAL GENERAL		<u>4,411,000</u>	<u>7,313,000</u>	<u>4,325,000</u>
A03901	Stationery		900,000	900,000	850,000
A03902	Printing and Publication		160,000	160,000	160,000

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094101 SCHOOL FOR SPECIAL CHILDREN

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR SPECIAL CHILDREN				
LQ4148	Directorate of Special Education				
A03903	Conference/Seminars/Workshops/ Symposia		10,000		
A03905	Newspapers Periodicals and Books		100,000	100,000	100,000
A03906	Uniforms and Protective Clothing		109,000	1,017,000	60,000
A03907	Advertising & Publicity		210,000	210,000	225,000
A03918	Exhibitions, Fairs & Other National Celebrations		55,000	55,000	30,000
A03919	Payments to Others for Service Rendered		26,000		
A03942	Cost of Other Stores		2,120,000	4,150,000	2,200,000
A03970	Others		721,000	721,000	700,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>4,535,000</u>	<u>8,205,000</u>	<u>5,005,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>4,535,000</u>	<u>8,205,000</u>	<u>5,005,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		30,000	600,000	500,000
A05270	To Others		<u>4,505,000</u>	<u>7,605,000</u>	<u>4,505,000</u>
001	Others			3,100,000	
056	Grant to Non-Government School for Handicapped Children		2,005,000	2,005,000	2,005,000
414	Grant to Hamza Foundation Academy.		2,500,000	2,500,000	2,500,000
A06	TOTAL TRANSFERS		<u>209,000</u>	<u>209,000</u>	<u>184,000</u>
A061	TOTAL SCHOLARSHIP		<u>174,000</u>	<u>174,000</u>	<u>174,000</u>
A06101	Merit		174,000	174,000	174,000
A063	TOTAL ENTERTAINMENT & GIFTS		<u>35,000</u>	<u>35,000</u>	<u>10,000</u>
A06301	Entertainments & Gifts		35,000	35,000	10,000
A09	TOTAL PHYSICAL ASSETS		<u>105,000</u>		
A092	TOTAL COMPUTER EQUIPMENT		<u>40,000</u>		
A09201	Hardware		5,000		
A09202	Software		10,000		

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EDUCATION**

094101 SCHOOL FOR SPECIAL CHILDREN

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR SPECIAL CHILDREN				
LQ4148	Directorate of Special Education				
A09203	I.T. Equipment		25,000		
A095	TOTAL PURCHASE OF TRANSPORT		<u>10,000</u>		
A09501	Transport		10,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>30,000</u>		
A09601	Plant and Machinery		30,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>25,000</u>		
A09701	Purchase of Furniture and Fixture		25,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,683,000</u>	<u>5,571,000</u>	<u>1,400,000</u>
A130	TOTAL TRANSPORT		<u>850,000</u>	<u>4,077,000</u>	<u>700,000</u>
A13001	Transport		850,000	4,077,000	700,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>660,000</u>	<u>1,269,000</u>	<u>600,000</u>
A13101	Machinery and Equipment		660,000	1,269,000	600,000
A132	TOTAL FURNITURE AND FIXTURE		<u>150,000</u>	<u>225,000</u>	<u>100,000</u>
A13201	Furniture and Fixture		150,000	225,000	100,000
A137	TOTAL COMPUTER EQUIPMENT		<u>23,000</u>		
A13701	Hardware		1,000		
A13702	Software		2,000		
A13703	I.T. Equipment		20,000		

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094101 SCHOOL FOR SPECIAL CHILDREN

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR SPECIAL CHILDREN				
LQ4148	Directorate of Special Education				
Directorate of Special Education			294,816,000	360,778,000	135,140,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
095 SUBSIDIARY SERVICES TO EDUCATION					
0951 SUBSIDIARY SERVICES TO EDUCATION					
095101 ARCHIVES LIBRARY AND MUSEUMS					
LQ4149 Libraries					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>30,317,000</u>	<u>31,757,000</u>	<u>32,520,000</u>
A011 TOTAL PAY	135	135	<u>12,506,000</u>	<u>18,684,000</u>	<u>18,500,000</u>
A011-1 TOTAL PAY OF OFFICERS	19	19	<u>4,209,000</u>	<u>6,273,000</u>	<u>6,000,000</u>
A01101 Total Basic Pay of Officers	19	19	<u>4,209,000</u>		<u>5,950,000</u>
D116-M Director General Public Library (BPS-20)	1	1	490,000		700,000
D100-M Director (BPS-19)	1	1	476,000		383,000
C304-M Chief Librarian (BPS-18)	1	1	329,000		503,000
D051-M Deputy Director (BPS-18)	1	1	162,000		251,000
A146-M Assistant Director (BPS-17)	1	1	292,000		480,000
L066-F Librarian (BPS-17)		1			174,000
L066-M Librarian (BPS-17)		6			1,295,000
S052-F Section Incharge (BPS-17)	1	1	230,000		387,000
C128-F Classifier (BPS-16)	1	1	195,000		337,000
C128-M Classifier (BPS-16)	2	2	460,000		675,000
C276-M Cataloger (BPS-16)	1	1	76,000		126,000
L066-F Librarian (BPS-16)	1		104,000		
L066-M Librarian (BPS-16)	6		1,089,000		
S052-M Section Incharge (BPS-16)	1	1	230,000		388,000
S282-M Superintendent (BPS-16)	1	1	76,000		251,000
A01102 Personal pay					44,000
A01105 Qualification Pay					6,000
A01150 Others				6,273,000	
A011-2 TOTAL PAY OF OTHER STAFF	116	116	<u>8,297,000</u>	<u>12,411,000</u>	<u>12,500,000</u>
A01151 Total Basic Pay of Other Staff	116	116	<u>8,296,000</u>		<u>12,484,000</u>
S216-M Stenographer (BPS-15)	1	1	206,000		356,000
A097-M Assistant (BPS-14)	5	5	656,000		963,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
LQ4149	Libraries				
S346-M Security Officer (BPS-14)	1	1	62,000		100,000
S094-M Senior Library Assistant (BPS-12)	1	1	148,000		244,000
S216-M Stenographer (BPS-12)	2	2	109,000		175,000
A008-M Accountant (BPS-11)	1	1	61,000		94,000
C174-M Computer Operator (BPS-11)	1	1	55,000		93,000
C230-M Care Taker (BPS-11)	1	1	137,000		231,000
D222-M Draftsman (BPS-11)	1	1	140,000		237,000
J031-F Junior Library Assistant (BPS-08)	1	1	106,000		180,000
J031-M Junior Library Assistant (BPS-08)	3	3	310,000		531,000
S107-M Senior Projectionist (BPS-08)	1	1	106,000		180,000
S347-M Senior/Junior Clerk (BPS-07)	9	9	727,000		1,036,000
A249-M Assistant Projectionist (BPS-06)	1	1	44,000		76,000
A011-F Accounts Clerk (BPS-05)	1	1	66,000		110,000
A011-M Accounts Clerk (BPS-05)	1	1	41,000		67,000
B066-M Book Binder (BPS-05)	1	1	41,000		67,000
C207-F Counter Clerk (BPS-05)	1	1	93,000		154,000
C207-M Counter Clerk (BPS-05)	2	2	82,000		134,000
D186-M Driver (BPS-05)	2	2	137,000		227,000
E104-M Electrician/Tubewell Operator (BPS-05)	2	2	175,000		292,000
L068-M Library Assistant (BPS-05)	7	7	575,000		938,000
L070-M Library Clerk (BPS-05)	2	2	180,000		299,000
M005-M Machine Operator (BPS-05)	2	2	192,000		321,000
S150-M Shelver (BPS-05)	3	3	231,000		378,000
T113-M Typist (BPS-05)	3	3	240,000		401,000
A117-M Assistant Book Binder (BPS-04)	1	1	82,000		128,000
D089-M Despatch Rider (BPS-04)		2			172,000
T113-M Typist (BPS-04)	2		104,000		
D003-M Daftri (BPS-03)	5	5	309,000		511,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
LQ4149	Libraries				
C256-M Class Iv	(BPS-02)	17	17	923,000	1,039,000
C263-F Class IV (Bulavis)	(BPS-02)		2		212,000
C263-M Class IV (Bulavis)	(BPS-02)	14	12	782,000	972,000
J005-M Janitor-Cum-Restorer	(BPS-02)	2	2	126,000	171,000
L069-F Library Attendant	(BPS-02)		2		62,000
L069-M Library Attendant	(BPS-02)	5	3	217,000	277,000
N006-M Naib Qasid	(BPS-02)	14	14	833,000	1,056,000
A01152 Personal pay					15,000
A01153 Special Pay				1,000	1,000
A01170 Others					12,411,000
A012	TOTAL ALLOWANCES			<u>17,811,000</u>	<u>13,073,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>17,760,000</u>	<u>13,965,000</u>
A01201 Senior Post Allowance				14,000	14,000
A01202 House Rent Allowance				2,681,000	2,552,000
A01203 Conveyance Allowance				1,293,000	1,715,000
A01205 Dearness Allowance				1,022,000	3,000
A01207 Washing Allowance				1,000	2,000
A01209 Special Additional Allowance				449,000	4,000
A0120D Integrated Allowance				81,000	141,000
A0120P Adhoc Relief 2009				2,244,000	16,000
A0120X Ad - hoc Allowance - 2010				6,000,000	5,482,000
A01217 Medical Allowance				2,000,000	1,735,000
A0121A Adhoc Relief Allowance 2011					1,639,000
A01224 Entertainment Allowance				14,000	10,000
A01228 Orderly Allowance				36,000	35,000
A01236 Deputation Allowance				2,000	20,000
A01244 Adhoc Relief				764,000	9,000
A01262 Special Relief Allowance				764,000	3,000
A01270 Others				<u>395,000</u>	<u>297,000</u>
001 Others				1,000	55,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees				394,000	242,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>51,000</u>	<u>55,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
LQ4149	Libraries				
A01273	Honoraria		1,000		5,000
A01274	Medical Charges		50,000		50,000
A03	TOTAL OPERATING EXPENSES		<u>7,081,000</u>	<u>6,733,000</u>	<u>8,116,000</u>
A032	TOTAL COMMUNICATIONS		<u>285,000</u>	<u>240,000</u>	<u>292,000</u>
A03201	Postage and Telegraph		25,000	15,000	32,000
A03202	Telephone and Trunk Call		260,000	225,000	260,000
A033	TOTAL UTILITIES		<u>1,566,000</u>	<u>1,307,000</u>	<u>1,607,000</u>
A03301	Gas		1,000		10,000
A03302	Water		15,000	22,000	20,000
A03303	Electricity		1,535,000	1,270,000	1,550,000
A03304	Hot and Cold Weather Charges		15,000	15,000	27,000
A034	TOTAL OCCUPANCY COSTS		<u>3,000</u>	<u>3,000</u>	<u>4,000</u>
A03402	Rent for Office Building		1,000		1,000
A03407	Rates and Taxes		2,000	3,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>430,000</u>	<u>474,000</u>	<u>535,000</u>
A03805	Travelling Allowance		120,000	120,000	120,000
A03806	Transportation of Goods		10,000	6,000	15,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		290,000	340,000	388,000
A03808	Conveyance Charges		4,000	4,000	6,000
A03809	CNG Charges (Govt)		5,000	4,000	5,000
A03825	Travelling allowance		1,000		1,000
A039	TOTAL GENERAL		<u>4,797,000</u>	<u>4,709,000</u>	<u>5,678,000</u>
A03901	Stationery		125,000	125,000	151,000
A03902	Printing and Publication		93,000	93,000	100,000
A03905	Newspapers Periodicals and Books		4,220,000	4,140,000	5,000,000
A03906	Uniforms and Protective Clothing		20,000	20,000	30,000
A03907	Advertising & Publicity		40,000	22,000	40,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
LQ4149	Libraries				
A03917	Law Charges		5,000	2,000	5,000
A03918	Exhibitions, Fairs & Other National Celebrations		50,000	49,000	50,000
A03936	Foreign/Inland Training Course Fee		1,000		2,000
A03942	Cost of Other Stores		93,000	103,000	100,000
A03970	Others		150,000	155,000	200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
					<u>200,000</u>
A041	TOTAL PENSION				
					<u>200,000</u>
A04114	Superannuation Encashment Of L.P.R				100,000
A04170	Others				100,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				
			<u>30,330,000</u>	<u>30,330,000</u>	<u>33,865,000</u>
A052	TOTAL GRANTS-DOMESTIC				
			<u>30,330,000</u>	<u>30,330,000</u>	<u>33,865,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				500,000
A05270	To Others		<u>30,330,000</u>	<u>30,330,000</u>	<u>33,365,000</u>
025	Punjab Public Library Lahore		30,000,000	30,000,000	33,000,000
027	Dar-us-Salam Library, Bagh-e-Jinah, Lahore		330,000	330,000	365,000
A13	TOTAL REPAIRS AND MAINTENANCE				
			<u>780,000</u>	<u>892,000</u>	<u>1,006,000</u>
A130	TOTAL TRANSPORT				
			<u>60,000</u>	<u>75,000</u>	<u>80,000</u>
A13001	Transport		60,000	75,000	80,000
A131	TOTAL MACHINERY AND EQUIPMENT				
			<u>100,000</u>	<u>90,000</u>	<u>130,000</u>
A13101	Machinery and Equipment		100,000	90,000	130,000
A132	TOTAL FURNITURE AND FIXTURE				
			<u>100,000</u>	<u>100,000</u>	<u>135,000</u>
A13201	Furniture and Fixture		100,000	100,000	135,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
LQ4149	Libraries				
A133	TOTAL BUILDINGS AND STRUCTURE		<u>500,000</u>	<u>600,000</u>	<u>600,000</u>
A13301	Office Buildings		500,000	600,000	600,000
A137	TOTAL COMPUTER EQUIPMENT		<u>20,000</u>	<u>27,000</u>	<u>61,000</u>
A13701	Hardware		10,000	17,000	25,000
A13702	Software		5,000	5,000	22,000
A13703	I.T. Equipment		5,000	5,000	14,000
Libraries			68,508,000	69,712,000	75,707,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
LQ4418	Children Library Complex Lahore				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>19,753,000</u>	<u>20,919,000</u>	<u>28,284,000</u>
A011	TOTAL PAY		<u>8,012,000</u>	<u>10,408,000</u>	<u>16,696,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3,365,000</u>	<u>4,086,000</u>	<u>7,644,000</u>
A01150	Others		<u>3,365,000</u>	<u>4,086,000</u>	<u>7,644,000</u>
001	Pay of Officers (R.E.)			4,086,000	
002	Pay of Officers		3,365,000		7,644,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>4,647,000</u>	<u>6,322,000</u>	<u>9,052,000</u>
A01170	Others		<u>4,647,000</u>	<u>6,322,000</u>	<u>9,052,000</u>
001	Pay of Other Staff (R.E.)			6,322,000	
002	Pay of Staff		4,647,000		9,052,000
A012	TOTAL ALLOWANCES		<u>11,741,000</u>	<u>10,511,000</u>	<u>11,588,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,431,000</u>	<u>9,431,000</u>	<u>10,373,000</u>
A01270	Others		<u>10,431,000</u>	<u>9,431,000</u>	<u>10,373,000</u>
001	Others				10,373,000
101	Regular Allowances (R.E.)			9,431,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,310,000</u>	<u>1,080,000</u>	<u>1,215,000</u>
A01273	Honoraria		170,000	80,000	180,000
A01274	Medical Charges		250,000	110,000	280,000
A01277	Contingent Paid Staff		650,000	650,000	405,000
A01278	Leave Salary		240,000	240,000	350,000
A03	TOTAL OPERATING EXPENSES		<u>6,628,000</u>	<u>5,700,000</u>	<u>7,169,000</u>
A032	TOTAL COMMUNICATIONS		<u>312,000</u>	<u>312,000</u>	<u>412,000</u>
A03201	Postage and Telegraph		37,000	37,000	42,000
A03202	Telephone and Trunk Call		275,000	275,000	370,000
A033	TOTAL UTILITIES		<u>3,048,000</u>	<u>2,150,000</u>	<u>2,564,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
LQ4418	Children Library Complex Lahore				
A03301	Gas		10,000		10,000
A03302	Water		50,000	50,000	54,000
A03303	Electricity		2,988,000	2,100,000	2,500,000
A034	TOTAL OCCUPANCY COSTS		<u>45,000</u>	<u>15,000</u>	<u>48,000</u>
A03407	Rates and Taxes		45,000	15,000	48,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,578,000</u>	<u>1,578,000</u>	<u>1,929,000</u>
A03805	Travelling Allowance		80,000	80,000	125,000
A03806	Transportation of Goods		20,000	20,000	24,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		1,173,000	1,173,000	1,450,000
A03809	CNG Charges (Govt)		305,000	305,000	330,000
A039	TOTAL GENERAL		<u>1,645,000</u>	<u>1,645,000</u>	<u>2,216,000</u>
A03901	Stationery		220,000	220,000	250,000
A03902	Printing and Publication		200,000	200,000	220,000
A03905	Newspapers Periodicals and Books		210,000	210,000	610,000
A03906	Uniforms and Protective Clothing		85,000	85,000	96,000
A03907	Advertising & Publicity		170,000	170,000	210,000
A03918	Exhibitions, Fairs & Other National Celebrations		120,000	120,000	190,000
A03942	Cost of Other Stores		320,000	320,000	320,000
A03970	Others		320,000	320,000	320,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>450,000</u>	<u>450,000</u>	<u>495,000</u>
A041	TOTAL PENSION		<u>450,000</u>	<u>450,000</u>	<u>495,000</u>
A04102	Commuted Value of Pension-Civil		450,000	450,000	495,000
A06	TOTAL TRANSFERS		<u>75,000</u>	<u>75,000</u>	<u>90,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>75,000</u>	<u>75,000</u>	<u>90,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
LQ4418	Children Library Complex Lahore				
A06301	Entertainments & Gifts		75,000	75,000	90,000
A09	TOTAL PHYSICAL ASSETS		<u>405,000</u>	<u>405,000</u>	<u>110,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>30,000</u>	<u>30,000</u>	
A09201	Hardware		10,000	10,000	
A09202	Software		10,000	10,000	
A09203	I.T. Equipment		10,000	10,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>200,000</u>	<u>200,000</u>	
A09601	Plant and Machinery		200,000	200,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>175,000</u>	<u>175,000</u>	<u>110,000</u>
A09701	Purchase of Furniture and Fixture		175,000	175,000	110,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>735,000</u>	<u>735,000</u>	<u>795,000</u>
A130	TOTAL TRANSPORT		<u>175,000</u>	<u>175,000</u>	<u>210,000</u>
A13001	Transport		175,000	175,000	210,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>150,000</u>	<u>150,000</u>	<u>160,000</u>
A13101	Machinery and Equipment		150,000	150,000	160,000
A132	TOTAL FURNITURE AND FIXTURE		<u>140,000</u>	<u>140,000</u>	<u>210,000</u>
A13201	Furniture and Fixture		140,000	140,000	210,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>140,000</u>	<u>140,000</u>	<u>110,000</u>
A13301	Office Buildings		140,000	140,000	110,000

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	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
LQ4418	Children Library Complex Lahore				
A138	TOTAL GENERAL		<u>130,000</u>	<u>130,000</u>	<u>105,000</u>
A13801	Maintenance of Gardens		130,000	130,000	105,000
Children Library Complex Lahore			28,046,000	28,284,000	36,943,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
LQ4424	Quaid-e-Azam Library Lahore				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>19,111,000</u>	<u>23,786,000</u>	<u>22,750,000</u>
A011	TOTAL PAY		<u>10,837,000</u>	<u>13,939,000</u>	<u>16,900,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4,939,000</u>	<u>4,964,000</u>	<u>7,700,000</u>
A01150	Others		<u>4,939,000</u>	<u>4,964,000</u>	<u>7,700,000</u>
001	Pay of Officers (R.E.)			4,964,000	
002	Pay of Officers		4,939,000		7,700,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>5,898,000</u>	<u>8,975,000</u>	<u>9,200,000</u>
A01170	Others		<u>5,898,000</u>	<u>8,975,000</u>	<u>9,200,000</u>
001	Pay of Other Staff (R.E.)			8,975,000	
002	Pay of Staff		5,898,000		9,200,000
A012	TOTAL ALLOWANCES		<u>8,274,000</u>	<u>9,847,000</u>	<u>5,850,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,274,000</u>	<u>8,847,000</u>	<u>5,468,000</u>
A01270	Others		<u>7,274,000</u>	<u>8,847,000</u>	<u>5,468,000</u>
001	Others				5,468,000
101	Regular Allowances (R.E.)			8,847,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,000,000</u>	<u>1,000,000</u>	<u>382,000</u>
A01274	Medical Charges		500,000	500,000	250,000
A01278	Leave Salary		500,000	500,000	132,000
A03	TOTAL OPERATING EXPENSES		<u>18,504,000</u>	<u>18,134,000</u>	<u>18,001,000</u>
A032	TOTAL COMMUNICATIONS		<u>409,000</u>	<u>409,000</u>	<u>410,000</u>
A03201	Postage and Telegraph		50,000	50,000	50,000
A03202	Telephone and Trunk Call		89,000	89,000	90,000
A03204	Electronic Communication		270,000	270,000	270,000
A033	TOTAL UTILITIES		<u>2,510,000</u>	<u>2,200,000</u>	<u>2,500,000</u>
A03302	Water		50,000		50,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
LQ4424	Quaid-e-Azam Library Lahore				
A03303	Electricity		2,460,000	2,200,000	2,450,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>270,000</u>	<u>240,000</u>	<u>271,000</u>
A03805	Travelling Allowance		20,000	20,000	20,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		250,000	220,000	251,000
A039	TOTAL GENERAL		<u>15,315,000</u>	<u>15,285,000</u>	<u>14,820,000</u>
A03901	Stationery		220,000	220,000	220,000
A03902	Printing and Publication		300,000	300,000	300,000
A03903	Conference/Seminars/Workshops/ Symposia		100,000	100,000	100,000
A03905	Newspapers Periodicals and Books		14,200,000	14,200,000	13,800,000
A03906	Uniforms and Protective Clothing		25,000	25,000	
A03907	Advertising & Publicity		20,000	20,000	
A03917	Law Charges		30,000		
A03918	Exhibitions, Fairs & Other National Celebrations		20,000	20,000	
A03942	Cost of Other Stores		400,000	400,000	400,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A041	TOTAL PENSION		<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A04170	Others		2,000,000	2,000,000	2,000,000
A06	TOTAL TRANSFERS		<u>50,000</u>	<u>50,000</u>	
A063	TOTAL ENTERTAINMENT & GIFTS		<u>50,000</u>	<u>50,000</u>	
A06301	Entertainments & Gifts		50,000	50,000	
A09	TOTAL PHYSICAL ASSETS		<u>325,000</u>	<u>325,000</u>	<u>8,125,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>200,000</u>	<u>200,000</u>	

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
LQ4424	Quaid-e-Azam Library Lahore				
A09201	Hardware		200,000	200,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>125,000</u>	<u>125,000</u>	<u>8,125,000</u>
A09601	Plant and Machinery		125,000	125,000	8,125,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>300,000</u>	<u>300,000</u>	<u>150,000</u>
A130	TOTAL TRANSPORT		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13001	Transport		50,000	50,000	50,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		50,000	50,000	50,000
A137	TOTAL COMPUTER EQUIPMENT		<u>150,000</u>	<u>150,000</u>	
A13703	I.T. Equipment		150,000	150,000	
Quaid-e-Azam Library Lahore			40,290,000	44,595,000	51,026,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
LQ4572	Establishment Of Library / Resource Centre At Murree				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>88,189,000</u>	<u>10,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>88,189,000</u>	<u>10,000,000</u>
A05270	To Others			88,189,000	10,000,000
Establishment Of Library / Resource Centre At Murree				88,189,000	10,000,000

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
097 EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE					
0971 EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE					
097120 OTHERS					
LQ4591 Govt Emerson College Multan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>143,491,000</u>	<u>148,493,000</u>	<u>164,152,000</u>
A011 TOTAL PAY	247	251	<u>61,086,000</u>	<u>82,756,000</u>	<u>94,219,000</u>
A011-1 TOTAL PAY OF OFFICERS	153	153	<u>54,208,000</u>	<u>73,318,000</u>	<u>83,466,000</u>
A01101 Total Basic Pay of Officers	153	153	<u>52,392,000</u>		<u>80,323,000</u>
P133-M Principal (BPS-20)	1	1	526,000		2,107,000
A369-M Associate/ Asstt. Professor (BPS-19)	48	48	18,676,000		27,867,000
A245-M Assistant Professor (BPS-18)	69	69	24,219,000		37,713,000
D122-M Director Physical Education (BPS-17)	2	2	384,000		287,000
L057-M Lecturer (BPS-17)	30	30	7,897,000		11,320,000
L066-M Librarian (BPS-17)	1	1	296,000		336,000
C267-M Cataloguer/Bursar (BPS-16)	1	1	200,000		356,000
S282-M Superintendent (BPS-16)	1	1	194,000		337,000
A01102 Personal pay			1,816,000		3,143,000
A01150 Others				73,318,000	
A011-2 TOTAL PAY OF OTHER STAFF	94	98	<u>6,878,000</u>	<u>9,438,000</u>	<u>10,753,000</u>
A01151 Total Basic Pay of Other Staff	94	98	<u>6,756,000</u>		<u>10,525,000</u>
S334-M Stenographer/Steno-Typist (BPS-12)	1	1	112,000		174,000
J029-M Junior Lecture Assistant (BPS-10)	3		391,000		
L058-M Lecturer Assistant (BPS-10)		3			1,248,000
C230-M Care Taker (BPS-09)	1	1	87,000		143,000
S078-M Senior Clerk (BPS-09)	1	1	111,000		187,000
C134-M Clerk (BPS-07)	8	8	689,000		855,000
I055-M Instrument Maker (BPS-07)	1	1	93,000		170,000
J029-M Junior Lecture Assistant (BPS-07)		8			678,000
L058-M Lecturer Assistant (BPS-07)	8		768,000		

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4591	Govt Emerson College Multan				
L070-F Library Clerk (BPS-07)		3			337,000
L070-M Library Clerk (BPS-07)	3		219,000		
D235-M Dispenser/Dispenser Assistant (BPS-06)	1	1	104,000		172,000
G020-M Gasman (BPS-06)	2	2	137,000		221,000
D186-M Driver (BPS-04)	1	3	103,000		302,000
B095-M Bullock Man (BPS-01)	1	1	37,000		58,000
C112-M Chowkidar (BPS-01)	9	9	526,000		733,000
C181-M Conductor (BPS-01)	1	3	72,000		238,000
C252-M Chowkidar/Beldar/Mali/Gas (BPS-01)	19	19	1,123,000		1,797,000
G068-M Groundman/Gate Keeper (BPS-01)	17	17	1,002,000		1,488,000
L006-M Laboratory Attendant (BPS-01)	12	12	804,000		1,185,000
L069-M Library Attendant (BPS-01)	2	2	144,000		173,000
N006-M Naib Qasid (BPS-01)	3	3	234,000		366,000
A01152 Personal pay			122,000		228,000
A01170 Others				9,438,000	
A012	TOTAL ALLOWANCES		<u>82,405,000</u>	<u>65,737,000</u>	<u>69,933,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>82,303,000</u>	<u>65,465,000</u>	<u>69,825,000</u>
A01201 Senior Post Allowance			40,000		40,000
A01202 House Rent Allowance			13,319,000		13,408,000
A01203 Conveyance Allowance			5,395,000		5,415,000
A01205 Dearness Allowance			5,971,000		
A01209 Special Additional Allowance			2,472,000		
A0120D Integrated Allowance			34,000		86,000
A0120P Adhoc Relief 2009			9,344,000		
A0120X Ad - hoc Allowance - 2010			27,484,000		29,402,000
A01216 Qualification Allowance			1,000,000		2,280,000
A01217 Medical Allowance			7,388,000		9,027,000
A0121A Adhoc Relief Allowance 2011					9,327,000
A01224 Entertainment Allowance			278,000		271,000
A01238 Charge Allowance			48,000		48,000
A01244 Adhoc Relief			4,618,000		

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4591	Govt Emerson College Multan				
A01262	Special Relief Allowance		4,618,000		
A01270	Others		<u>294,000</u>	<u>65,465,000</u>	<u>521,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		294,000		521,000
101	Regular Allowances (R.E.)			65,465,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>102,000</u>	<u>272,000</u>	<u>108,000</u>
A01273	Honoraria		2,000	2,000	3,000
A01274	Medical Charges		100,000	270,000	105,000
A03	TOTAL OPERATING EXPENSES		<u>3,139,000</u>	<u>3,950,000</u>	<u>3,710,000</u>
A032	TOTAL COMMUNICATIONS		<u>55,000</u>	<u>55,000</u>	<u>86,000</u>
A03201	Postage and Telegraph		5,000	5,000	6,000
A03202	Telephone and Trunk Call		50,000	50,000	80,000
A033	TOTAL UTILITIES		<u>1,900,000</u>	<u>1,900,000</u>	<u>2,310,000</u>
A03301	Gas		700,000	700,000	900,000
A03302	Water		75,000	75,000	80,000
A03303	Electricity		1,100,000	1,100,000	1,300,000
A03304	Hot and Cold Weather Charges		25,000	25,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>854,000</u>	<u>854,000</u>	<u>966,000</u>
A03805	Travelling Allowance		100,000	100,000	105,000
A03806	Transportation of Goods		5,000	5,000	6,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		749,000	749,000	855,000
A039	TOTAL GENERAL		<u>330,000</u>	<u>1,141,000</u>	<u>348,000</u>
A03901	Stationery		100,000	100,000	105,000
A03902	Printing and Publication		5,000	5,000	6,000
A03905	Newspapers Periodicals and Books		150,000	150,000	158,000
A03906	Uniforms and Protective Clothing		5,000	5,000	6,000
A03907	Advertising & Publicity		20,000	20,000	21,000

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4591	Govt Emerson College Multan				
A03918	Exhibitions, Fairs & Other National Celebrations		30,000	30,000	30,000
A03919	Payments to Others for Service Rendered			811,000	
A03942	Cost of Other Stores		10,000	10,000	11,000
A03970	Others		10,000	10,000	11,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>400,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>400,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			400,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>150,000</u>	<u>150,000</u>	<u>159,000</u>
A130	TOTAL TRANSPORT		<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
A13001	Transport		50,000	50,000	53,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
A13101	Machinery and Equipment		50,000	50,000	53,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
A13201	Furniture and Fixture		50,000	50,000	53,000
Govt Emerson College Multan			146,780,000	152,993,000	168,021,000

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
097120	OTHERS						
LQ4592	Govt Post Graduate College(W)Kutchery Road Multan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>159,118,000</u>	<u>167,388,000</u>	<u>179,064,000</u>
A011	TOTAL PAY		243	264	<u>67,212,000</u>	<u>97,004,000</u>	<u>109,892,000</u>
A011-1	TOTAL PAY OF OFFICERS		178	179	<u>62,442,000</u>	<u>89,156,000</u>	<u>100,153,000</u>
A01101	Total Basic Pay of Officers		178	179	<u>61,949,000</u>		<u>97,201,000</u>
P133-F	Principal	(BPS-20)	1	1	654,000		759,000
A369-F	Associate/ Asstt. Professor	(BPS-19)	32	32	17,689,000		28,675,000
V017-F	Vice Principal	(BPS-19)	1	1	464,000		372,000
A245-F	Assistant Professor	(BPS-18)	85	85	31,737,000		50,883,000
D122-F	Director Physical Education	(BPS-17)	3	3	296,000		480,000
L057-F	Lecturer	(BPS-17)	53	54	10,435,000		14,925,000
L066-F	Librarian	(BPS-17)	1	1	243,000		416,000
C267-F	Cataloguer/Burser	(BPS-16)	1	1	248,000		373,000
S282-M	Superintendent	(BPS-16)	1	1	183,000		318,000
A01102	Personal pay				493,000		2,952,000
A01150	Others					89,156,000	
A011-2	TOTAL PAY OF OTHER STAFF		65	85	<u>4,770,000</u>	<u>7,848,000</u>	<u>9,739,000</u>
A01151	Total Basic Pay of Other Staff		65	85	<u>4,752,000</u>		<u>9,669,000</u>
W013-F	Warder	(BPS-14)	1	1	130,000		217,000
J029-F	Junior Lecture Assistant	(BPS-10)	4		512,000		
L058-F	Lecturer Assistant	(BPS-10)	2	4	281,000		849,000
L058-M	Lecturer Assistant	(BPS-10)		2			459,000
C230-M	Care Taker	(BPS-09)	1	1	100,000		104,000
S078-M	Senior Clerk	(BPS-09)	2	2	199,000		337,000
C134-M	Clerk	(BPS-07)	4	4	352,000		634,000
J029-F	Junior Lecture Assistant	(BPS-07)		4			487,000

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4592	Govt Post Graduate College(W)Kutchery Road Multan				
L058-M Lecturer Assistant	(BPS-07)	4	351,000		
L070-M Library Clerk	(BPS-07)	1	96,000		164,000
C106-F Child Care Worker	(BPS-06)	1	93,000		156,000
Q008-M Qari/Moazzin/Imam	(BPS-06)	1	77,000		67,000
D186-M Driver	(BPS-04)	2	213,000		1,067,000
D003-M Daftri	(BPS-02)	1	36,000		59,000
A324-F Ayas	(BPS-01)	2	128,000		216,000
C112-M Chowkidar	(BPS-01)	5	308,000		520,000
C181-M Conductor	(BPS-01)	2	74,000		1,418,000
C252-F Chowkidar/Beldar/Mali/Gas	(BPS-01)	4	324,000		545,000
C252-M Chowkidar/Beldar/Mali/Gas	(BPS-01)	17	835,000		1,316,000
L006-F Laboratory Attendant	(BPS-01)	1	42,000		72,000
L006-M Laboratory Attendant	(BPS-01)	7	425,000		710,000
L069-M Library Attendant	(BPS-01)	1	62,000		105,000
N006-M Naib Qasid	(BPS-01)	2	114,000		167,000
A01152 Personal pay			18,000		70,000
A01170 Others				7,848,000	
A012	TOTAL ALLOWANCES		<u>91,906,000</u>	<u>70,384,000</u>	<u>69,172,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>91,882,000</u>	<u>70,360,000</u>	<u>68,962,000</u>
A01201 Senior Post Allowance			13,000		13,000
A01202 House Rent Allowance			14,378,000		14,783,000
A01203 Conveyance Allowance			5,918,000		6,166,000
A01205 Dearness Allowance			7,212,000		
A01209 Special Additional Allowance			3,083,000		
A0120A Special Message Allowance					23,000
A0120D Integrated Allowance			25,000		50,000
A0120P Adhoc Relief 2009			10,241,000		
A0120X Ad - hoc Allowance - 2010			31,000,000		31,450,000
A01216 Qualification Allowance			500,000		2,400,000

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4592	Govt Post Graduate College(W)Kutchery Road Multan				
A01217	Medical Allowance		8,876,000		9,139,000
A0121A	Adhoc Relief Allowance 2011				4,112,000
A01224	Entertainment Allowance		187,000		187,000
A01238	Charge Allowance		48,000		48,000
A01244	Adhoc Relief		4,993,000		
A01262	Special Relief Allowance		4,993,000		
A01270	Others		<u>415,000</u>	<u>70,360,000</u>	<u>591,000</u>
001	Others		48,000		
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		367,000		591,000
101	Regular Allowances (R.E.)			70,360,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>24,000</u>	<u>24,000</u>	<u>210,000</u>
A01273	Honoraria		4,000	4,000	10,000
A01274	Medical Charges		20,000	20,000	200,000
A03	TOTAL OPERATING EXPENSES		<u>3,010,000</u>	<u>3,831,000</u>	<u>3,639,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
A03201	Postage and Telegraph		5,000	5,000	6,000
A03202	Telephone and Trunk Call		25,000	25,000	26,000
A033	TOTAL UTILITIES		<u>1,125,000</u>	<u>1,125,000</u>	<u>1,430,000</u>
A03301	Gas		85,000	85,000	300,000
A03302	Water		110,000	110,000	90,000
A03303	Electricity		900,000	900,000	1,000,000
A03304	Hot and Cold Weather Charges		30,000	30,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,600,000</u>	<u>1,600,000</u>	<u>1,817,000</u>
A03805	Travelling Allowance		100,000	100,000	105,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		1,500,000	1,500,000	1,712,000
A039	TOTAL GENERAL		<u>255,000</u>	<u>1,076,000</u>	<u>360,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4592	Govt Post Graduate College(W)Kutchery Road Multan				
A03901	Stationery		100,000	100,000	105,000
A03902	Printing and Publication		10,000	10,000	11,000
A03905	Newspapers Periodicals and Books		100,000	100,000	105,000
A03906	Uniforms and Protective Clothing		5,000	5,000	6,000
A03907	Advertising & Publicity		10,000	10,000	11,000
A03918	Exhibitions, Fairs & Other National Celebrations		15,000	15,000	16,000
A03919	Payments to Others for Service Rendered			821,000	
A03942	Cost of Other Stores		5,000	5,000	6,000
A03970	Others		10,000	10,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>320,000</u>	<u>320,000</u>	<u>337,000</u>
A130	TOTAL TRANSPORT		<u>300,000</u>	<u>300,000</u>	<u>315,000</u>
A13001	Transport		300,000	300,000	315,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A13101	Machinery and Equipment		10,000	10,000	11,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A13201	Furniture and Fixture		10,000	10,000	11,000
	Govt Post Graduate College(W)Kutchery Road Multan		162,448,000	171,539,000	183,040,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
097120	OTHERS						
LQ4593	Govt Post Graduate College(W) Sialkot						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>67,022,000</u>	<u>75,868,000</u>	<u>86,080,000</u>
A011	TOTAL PAY		<u>175</u>	<u>173</u>	<u>32,588,000</u>	<u>44,963,000</u>	<u>51,411,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>110</u>	<u>108</u>	<u>28,663,000</u>	<u>38,683,000</u>	<u>44,911,000</u>
A01101	Total Basic Pay of Officers		<u>110</u>	<u>108</u>	<u>28,566,000</u>		<u>44,803,000</u>
P133-F	Principal	(BPS-20)	1	1	525,000		646,000
P154-F	Professor	(BPS-20)	1	1	407,000		646,000
A369-F	Associate/ Asstt. Professor	(BPS-19)	13	13	5,595,000		8,727,000
A245-F	Assistant Professor	(BPS-18)	34	33	10,644,000		15,639,000
L057-F	Lecturer	(BPS-17)	58	57	10,861,000		18,204,000
L066-F	Librarian	(BPS-17)	1	1	207,000		344,000
S282-M	Superintendent	(BPS-16)	2	2	327,000		597,000
A01102	Personal pay				97,000		108,000
A01150	Others					38,683,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>65</u>	<u>65</u>	<u>3,925,000</u>	<u>6,280,000</u>	<u>6,500,000</u>
A01151	Total Basic Pay of Other Staff		<u>65</u>	<u>65</u>	<u>3,925,000</u>		<u>6,494,000</u>
H108-M	Head Clerk/Assistant	(BPS-14)	1	1	157,000		210,000
W013-F	Warder	(BPS-14)	2	2	224,000		362,000
L058-F	Lecturer Assistant	(BPS-10)	1	1	134,000		221,000
C230-M	Care Taker	(BPS-09)	1	1	86,000		155,000
S078-M	Senior Clerk	(BPS-09)	1	1	72,000		127,000
C134-F	Clerk	(BPS-07)	1		60,000		
C134-M	Clerk	(BPS-07)	2	3	123,000		231,000
J029-F	Junior Lecture Assistant	(BPS-07)		8			811,000
L058-F	Lecturer Assistant	(BPS-07)	8		368,000		
L104-F	Librarian/Assistant Librarian	(BPS-07)	1	1	76,000		76,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4593	Govt Post Graduate College(W) Sialkot				
D235-M Dispenser/Dispenser Assistant	(BPS-06)	1	1	80,000	135,000
G020-M Gasman	(BPS-06)	1	1	45,000	80,000
Q008-F Qari/Moazzin/Imam	(BPS-06)	1	1	103,000	173,000
D186-M Driver	(BPS-04)	1	1	42,000	70,000
D003-M Daftri	(BPS-02)	1	1	90,000	105,000
A324-F Ayas	(BPS-01)	2	2	125,000	214,000
C112-M Chowkidar	(BPS-01)	8	8	410,000	750,000
C181-M Conductor	(BPS-01)	1	1	42,000	90,000
C252-F Chowkidar/Beldar/Mali/Gas	(BPS-01)	7	7	359,000	650,000
C252-M Chowkidar/Beldar/Mali/Gas	(BPS-01)	12	12	616,000	950,000
G068-M Groundman/Gate Keeper	(BPS-01)	1	1	54,000	70,000
L006-F Laboratory Attendant	(BPS-01)	5	5	308,000	437,000
L006-M Laboratory Attendant	(BPS-01)	4	4	246,000	400,000
N006-M Naib Qasid	(BPS-01)	2	2	105,000	177,000
A01152 Personal pay					6,000
A01170 Others				6,280,000	
A012	TOTAL ALLOWANCES			<u>34,434,000</u>	<u>30,905,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>34,328,000</u>	<u>30,799,000</u>
A01201 Senior Post Allowance				26,000	27,000
A01202 House Rent Allowance				7,000,000	8,070,000
A01203 Conveyance Allowance				2,000,000	3,968,000
A01205 Dearness Allowance				2,175,000	
A01209 Special Additional Allowance				1,108,000	
A0120D Integrated Allowance				32,000	65,000
A0120P Adhoc Relief 2009				1,799,000	
A0120X Ad - hoc Allowance - 2010				13,130,000	12,950,000
A01216 Qualification Allowance				150,000	300,000
A01217 Medical Allowance				3,378,000	4,135,000
A0121A Adhoc Relief Allowance 2011					4,023,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4593	Govt Post Graduate College(W) Sialkot				
A01224	Entertainment Allowance		98,000		98,000
A01238	Charge Allowance		48,000		
A01244	Adhoc Relief		1,297,000		
A01262	Special Relief Allowance		1,297,000		
A01270	Others		<u>790,000</u>	<u>30,799,000</u>	<u>980,000</u>
001	Others		10,000		
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		780,000		980,000
101	Regular Allowances (R.E.)			30,799,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>106,000</u>	<u>106,000</u>	<u>53,000</u>
A01273	Honoraria		8,000	8,000	3,000
A01274	Medical Charges		80,000	80,000	50,000
A01299	Others		18,000	18,000	
A03	TOTAL OPERATING EXPENSES		<u>1,984,000</u>	<u>3,965,000</u>	<u>1,500,000</u>
A032	TOTAL COMMUNICATIONS		<u>76,000</u>	<u>76,000</u>	<u>80,000</u>
A03201	Postage and Telegraph		6,000	6,000	6,000
A03202	Telephone and Trunk Call		70,000	70,000	74,000
A033	TOTAL UTILITIES		<u>1,288,000</u>	<u>1,288,000</u>	<u>672,000</u>
A03301	Gas		868,000	868,000	200,000
A03302	Water		10,000	10,000	5,000
A03303	Electricity		400,000	400,000	457,000
A03304	Hot and Cold Weather Charges		10,000	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>255,000</u>	<u>255,000</u>	<u>387,000</u>
A03805	Travelling Allowance		30,000	30,000	32,000
A03806	Transportation of Goods		5,000	5,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		215,000	215,000	350,000
A03808	Conveyance Charges		5,000	5,000	5,000

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4593	Govt Post Graduate College(W) Sialkot				
A039	TOTAL GENERAL		<u>365,000</u>	<u>2,346,000</u>	<u>361,000</u>
A03901	Stationery		100,000	100,000	100,000
A03902	Printing and Publication		20,000	20,000	20,000
A03905	Newspapers Periodicals and Books		100,000	100,000	105,000
A03906	Uniforms and Protective Clothing		5,000	5,000	5,000
A03907	Advertising & Publicity		15,000	15,000	15,000
A03917	Law Charges		5,000	5,000	
A03918	Exhibitions, Fairs & Other National Celebrations		10,000	10,000	11,000
A03919	Payments to Others for Service Rendered		10,000	1,991,000	
A03970	Others		100,000	100,000	105,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>150,000</u>	<u>150,000</u>	<u>153,000</u>
A130	TOTAL TRANSPORT		<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
A13001	Transport		50,000	50,000	53,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		50,000	50,000	50,000
	Govt Post Graduate College(W) Sialkot		69,156,000	79,983,000	87,733,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
097120	OTHERS						
LQ4594	Govt College(W) Madina Town Faisalabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>141,138,000</u>	<u>149,603,000</u>	<u>157,514,000</u>
A011	TOTAL PAY		233	233	<u>60,348,000</u>	<u>88,708,000</u>	<u>93,186,000</u>
A011-1	TOTAL PAY OF OFFICERS		177	177	<u>56,417,000</u>	<u>82,130,000</u>	<u>86,688,000</u>
A01101	Total Basic Pay of Officers		177	177	<u>56,417,000</u>		<u>85,900,000</u>
P133-F	Principal	(BPS-20)	1	1	429,000		730,000
P154-F	Professor	(BPS-20)	2	2	1,304,000		1,345,000
A369-F	Associate/ Asstt. Professor	(BPS-19)	35	35	14,078,000		17,673,000
A245-F	Assistant Professor	(BPS-18)	69	69	26,858,000		44,044,000
D122-F	Director Physical Education	(BPS-17)	3	3	544,000		300,000
L057-F	Lecturer	(BPS-17)	65	65	12,666,000		21,202,000
L066-F	Librarian	(BPS-17)	1	1	296,000		480,000
S282-M	Superintendent	(BPS-16)	1	1	242,000		126,000
A01102	Personal pay						788,000
A01150	Others					82,130,000	
A011-2	TOTAL PAY OF OTHER STAFF		56	56	<u>3,931,000</u>	<u>6,578,000</u>	<u>6,498,000</u>
A01151	Total Basic Pay of Other Staff		56	56	<u>3,931,000</u>		<u>6,485,000</u>
H108-F	Head Clerk/Assistant	(BPS-14)	1	1	45,000		240,000
H108-M	Head Clerk/Assistant	(BPS-14)	1	1	144,000		217,000
W013-F	Warder	(BPS-14)	1	1	45,000		247,000
L058-F	Lecturer Assistant	(BPS-10)		7			1,200,000
C230-M	Care Taker	(BPS-09)	1	1	112,000		77,000
S078-M	Senior Clerk	(BPS-09)	1	1	114,000		191,000
C134-M	Clerk	(BPS-07)	6	6	410,000		720,000
L058-F	Lecturer Assistant	(BPS-07)	7		962,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
097120	OTHERS						
LQ4594	Govt College(W) Madina Town Faisalabad						
L104-F	Librarian/Assistant Librarian	(BPS-07)	1	1	32,000		76,000
C106-F	Child Care Worker	(BPS-06)	1	1	93,000		156,000
T019-M	Technical Establishment	(BPS-05)	1	1	52,000		93,000
D186-M	Driver	(BPS-04)	2	2	197,000		327,000
D003-M	Daftri	(BPS-02)	1	1	75,000		123,000
C112-M	Chowkidar	(BPS-01)	5	5	245,000		125,000
C181-M	Conductor	(BPS-01)	2	2	75,000		410,000
C252-M	Chowkidar/Beldar/Mali/Gas	(BPS-01)	15	15	769,000		1,350,000
L006-M	Laboratory Attendant	(BPS-01)	8	8	445,000		750,000
N006-M	Naib Qasid	(BPS-01)	2	2	116,000		183,000
A01152	Personal pay						13,000
A01170	Others					6,578,000	
A012	TOTAL ALLOWANCES				<u>80,790,000</u>	<u>60,895,000</u>	<u>64,328,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>80,632,000</u>	<u>60,737,000</u>	<u>64,018,000</u>
A01201	Senior Post Allowance						13,000
A01202	House Rent Allowance				13,003,000		12,871,000
A01203	Conveyance Allowance				5,661,000		5,648,000
A01205	Dearness Allowance				5,406,000		
A01209	Special Additional Allowance				1,985,000		
A0120D	Integrated Allowance				23,000		50,000
A0120P	Adhoc Relief 2009				8,810,000		
A0120X	Ad - hoc Allowance - 2010				28,049,000		26,578,000
A01216	Qualification Allowance						480,000
A01217	Medical Allowance				8,646,000		8,051,000
A0121A	Adhoc Relief Allowance 2011						8,402,000
A01224	Entertainment Allowance				150,000		203,000
A01238	Charge Allowance				48,000		198,000
A01244	Adhoc Relief				3,984,000		
A01262	Special Relief Allowance				3,984,000		
A01270	Others				<u>883,000</u>	<u>60,737,000</u>	<u>1,524,000</u>
037	30% Social Security Benefit in liue of Pension to the Contract Employees				883,000		1,524,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4594	Govt College(W) Madina Town Faisalabad				
101	Regular Allowances (R.E.)			60,737,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>158,000</u>	<u>158,000</u>	<u>310,000</u>
A01273	Honoraria		8,000	8,000	10,000
A01274	Medical Charges		150,000	150,000	300,000
A03	TOTAL OPERATING EXPENSES		<u>4,088,000</u>	<u>4,615,000</u>	<u>4,681,000</u>
A032	TOTAL COMMUNICATIONS		<u>90,000</u>	<u>90,000</u>	<u>111,000</u>
A03201	Postage and Telegraph		10,000	10,000	11,000
A03202	Telephone and Trunk Call		80,000	80,000	100,000
A033	TOTAL UTILITIES		<u>3,020,000</u>	<u>2,960,000</u>	<u>3,454,000</u>
A03301	Gas		300,000	300,000	450,000
A03302	Water		850,000	790,000	850,000
A03303	Electricity		1,870,000	1,870,000	2,134,000
A03304	Hot and Cold Weather Charges				20,000
A034	TOTAL OCCUPANCY COSTS		<u>15,000</u>		<u>10,000</u>
A03407	Rates and Taxes		15,000		10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>555,000</u>	<u>555,000</u>	<u>655,000</u>
A03805	Travelling Allowance		50,000	50,000	50,000
A03806	Transportation of Goods		5,000	5,000	5,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		500,000	500,000	600,000
A039	TOTAL GENERAL		<u>408,000</u>	<u>1,010,000</u>	<u>451,000</u>
A03901	Stationery		100,000	100,000	105,000
A03902	Printing and Publication		10,000	10,000	11,000
A03903	Conference/Seminars/Workshops/ Symposia		10,000	10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4594	Govt College(W) Madina Town Faisalabad				
A03905	Newspapers Periodicals and Books		100,000	100,000	130,000
A03906	Uniforms and Protective Clothing		10,000	10,000	11,000
A03907	Advertising & Publicity		3,000	3,000	3,000
A03917	Law Charges		20,000	20,000	21,000
A03918	Exhibitions, Fairs & Other National Celebrations		5,000	5,000	5,000
A03919	Payments to Others for Service Rendered			602,000	
A03942	Cost of Other Stores		50,000	50,000	50,000
A03970	Others		100,000	100,000	105,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>70,000</u>	<u>70,000</u>	<u>174,000</u>
A130	TOTAL TRANSPORT				<u>100,000</u>
A13001	Transport				100,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A13101	Machinery and Equipment		20,000	20,000	21,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
A13201	Furniture and Fixture		50,000	50,000	53,000
Govt College(W) Madina Town Faisalabad			145,296,000	155,288,000	162,369,000

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
097120	OTHERS						
LQ4595	Govt College(W) Gulberg Lahore						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>79,992,000</u>	<u>90,382,000</u>	<u>94,211,000</u>
A011	TOTAL PAY		130	129	<u>35,584,000</u>	<u>53,062,000</u>	<u>57,760,000</u>
A011-1	TOTAL PAY OF OFFICERS		92	91	<u>32,910,000</u>	<u>49,097,000</u>	<u>53,245,000</u>
A01101	Total Basic Pay of Officers		92	91	<u>32,910,000</u>		<u>52,703,000</u>
P133-F	Principal	(BPS-20)	1	1	534,000		827,000
P154-F	Professor	(BPS-20)	1		1,068,000		
A369-F	Associate/ Asstt. Professor	(BPS-19)	20	20	10,973,000		18,220,000
A245-F	Assistant Professor	(BPS-18)	44	44	16,117,000		26,595,000
L057-F	Lecturer	(BPS-17)	25	25	3,979,000		6,659,000
L066-F	Librarian	(BPS-17)	1	1	239,000		402,000
A01102	Personal pay						542,000
A01150	Others					49,097,000	
A011-2	TOTAL PAY OF OTHER STAFF		38	38	<u>2,674,000</u>	<u>3,965,000</u>	<u>4,515,000</u>
A01151	Total Basic Pay of Other Staff		38	38	<u>2,674,000</u>		<u>4,506,000</u>
H108-M	Head Clerk/Assistant	(BPS-14)	1	1	148,000		247,000
J029-M	Junior Lecture Assistant	(BPS-10)	2		267,000		
L058-M	Lecturer Assistant	(BPS-10)		2			216,000
C230-M	Care Taker	(BPS-09)	1	1	129,000		211,000
S078-M	Senior Clerk	(BPS-09)	1	1	114,000		191,000
C134-M	Clerk	(BPS-07)	4	4	305,000		522,000
J029-M	Junior Lecture Assistant	(BPS-07)		4			724,000
L058-F	Lecturer Assistant	(BPS-07)	1		46,000		
L058-M	Lecturer Assistant	(BPS-07)	3		203,000		
A324-F	Ayas	(BPS-01)	1	1	58,000		97,000
C112-M	Chowkidar	(BPS-01)	5	5	304,000		573,000

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
097120	OTHERS						
LQ4595	Govt College(W) Gulberg Lahore						
C252-M	Chowkidar/Beldar/Mali/Gas	(BPS-01)	10	10	524,000		880,000
G068-M	Groundman/Gate Keeper	(BPS-01)	1	1	67,000		113,000
L006-M	Laboratory Attendant	(BPS-01)	6	6	400,000		671,000
N006-M	Naib Qasid	(BPS-01)	2	2	109,000		61,000
A01152	Personal pay						9,000
A01170	Others					3,965,000	
A012	TOTAL ALLOWANCES				<u>44,408,000</u>	<u>37,320,000</u>	<u>36,451,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>44,357,000</u>	<u>37,269,000</u>	<u>36,386,000</u>
A01201	Senior Post Allowance				40,000		14,000
A01202	House Rent Allowance				7,535,000		7,636,000
A01203	Conveyance Allowance				3,061,000		3,180,000
A01205	Dearness Allowance				2,650,000		
A01209	Special Additional Allowance				1,211,000		
A0120D	Integrated Allowance				7,000		32,000
A0120P	Adhoc Relief 2009				4,700,000		
A0120X	Ad - hoc Allowance - 2010				15,094,000		15,006,000
A01216	Qualification Allowance				210,000		450,000
A01217	Medical Allowance				4,819,000		4,816,000
A0121A	Adhoc Relief Allowance 2011						4,861,000
A01224	Entertainment Allowance				100,000		163,000
A01238	Charge Allowance				48,000		48,000
A01244	Adhoc Relief				2,405,000		
A01262	Special Relief Allowance				2,405,000		
A01270	Others				<u>72,000</u>	<u>37,269,000</u>	<u>180,000</u>
001	Others						50,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				72,000		130,000
101	Regular Allowances (R.E.)					37,269,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>51,000</u>	<u>51,000</u>	<u>65,000</u>
A01273	Honoraria						5,000
A01274	Medical Charges				1,000	1,000	10,000
A01278	Leave Salary				50,000	50,000	50,000

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4595	Govt College(W) Gulberg Lahore				
A03	TOTAL OPERATING EXPENSES		<u>1,118,000</u>	<u>1,748,000</u>	<u>1,959,000</u>
A032	TOTAL COMMUNICATIONS		<u>45,000</u>	<u>45,000</u>	<u>42,000</u>
A03201	Postage and Telegraph		5,000	5,000	
A03202	Telephone and Trunk Call		40,000	40,000	42,000
A033	TOTAL UTILITIES		<u>860,000</u>	<u>860,000</u>	<u>1,060,000</u>
A03301	Gas		120,000	120,000	160,000
A03302	Water		50,000	50,000	50,000
A03303	Electricity		680,000	680,000	840,000
A03304	Hot and Cold Weather Charges		10,000	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>3,000</u>	<u>2,000</u>	
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		1,000		
A03808	Conveyance Charges		2,000	2,000	
A039	TOTAL GENERAL		<u>210,000</u>	<u>841,000</u>	<u>857,000</u>
A03901	Stationery		50,000	50,000	60,000
A03902	Printing and Publication		15,000	15,000	16,000
A03905	Newspapers Periodicals and Books		60,000	60,000	63,000
A03907	Advertising & Publicity		35,000	35,000	36,000
A03919	Payments to Others for Service Rendered			631,000	630,000
A03942	Cost of Other Stores		10,000	10,000	10,000
A03970	Others		40,000	40,000	42,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>41,000</u>	<u>41,000</u>	<u>42,000</u>
A130	TOTAL TRANSPORT		<u>1,000</u>	<u>1,000</u>	
A13001	Transport		1,000	1,000	

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE					
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE					
097120	OTHERS					
LQ4595	Govt College(W) Gulberg Lahore					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A13101	Machinery and Equipment			20,000	20,000	21,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A13201	Furniture and Fixture			20,000	20,000	21,000
	Govt College(W) Gulberg Lahore			81,151,000	92,171,000	96,212,000

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
097120	OTHERS						
LQ4596	Govt Post Graduate College(W) Sargodha						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>84,813,000</u>	<u>89,147,000</u>	<u>95,586,000</u>
A011	TOTAL PAY				<u>38,335,000</u>	<u>48,125,000</u>	<u>58,082,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>33,785,000</u>	<u>40,975,000</u>	<u>50,790,000</u>
A01101	Total Basic Pay of Officers				<u>33,785,000</u>		<u>50,790,000</u>
A369-F	Associate/ Asstt. Professor	(BPS-19)	15	15	7,341,000		10,130,000
P133-F	Principal	(BPS-19)	1	1	441,000		729,000
V017-F	Vice Principal	(BPS-19)	1	1	441,000		709,000
A245-F	Assistant Professor	(BPS-18)	35	35	11,494,000		16,214,000
D122-F	Director Physical Education	(BPS-17)	1	1	296,000		480,000
L057-F	Lecturer	(BPS-17)	70	70	13,136,000		21,688,000
L066-F	Librarian	(BPS-17)	1	1	248,000		192,000
C267-M	Cataloguer/Burser	(BPS-16)	2	2	146,000		240,000
D122-F	Director Physical Education	(BPS-16)	1	1	242,000		408,000
A01150	Others					40,975,000	
A011-2	TOTAL PAY OF OTHER STAFF				<u>4,550,000</u>	<u>7,150,000</u>	<u>7,292,000</u>
A01151	Total Basic Pay of Other Staff				<u>4,550,000</u>		<u>7,292,000</u>
H108-M	Head Clerk/Assistant	(BPS-14)	1	1	158,000		261,000
W013-F	Warder	(BPS-14)	1	1	67,000		115,000
J029-F	Junior Lecture Assistant	(BPS-10)	11		1,185,000		
L058-F	Lecturer Assistant	(BPS-10)		11			1,861,000
C230-M	Care Taker	(BPS-09)	1	1	114,000		191,000
S078-M	Senior Clerk	(BPS-09)	1	1	117,000		196,000
C134-M	Clerk	(BPS-07)	6	6	447,000		678,000
J029-F	Junior Lecture Assistant	(BPS-07)		1			159,000

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
097120	OTHERS						
LQ4596	Govt Post Graduate College(W) Sargodha						
L058-F	Lecturer Assistant	(BPS-07)	1		46,000		
L070-F	Library Clerk	(BPS-07)	2	2	154,000		264,000
C106-F	Child Care Worker	(BPS-06)	1	1	45,000		76,000
D186-M	Driver	(BPS-04)	2	2	62,000		104,000
A324-F	Ayas	(BPS-01)	2	2	130,000		218,000
C112-M	Chowkidar	(BPS-01)	7	7	407,000		635,000
C252-M	Chowkidar/Beldar/Mali/Gas	(BPS-01)	12	12	686,000		1,051,000
G068-M	Groundman/Gate Keeper	(BPS-01)	1	1	73,000		58,000
L006-M	Laboratory Attendant	(BPS-01)	10	10	602,000		995,000
N006-M	Naib Qasid	(BPS-01)	4	4	184,000		310,000
T056-F	Token Keeper	(BPS-01)	1	1	73,000		120,000
A01170	Others					7,150,000	
A012	TOTAL ALLOWANCES				<u>46,478,000</u>	<u>41,022,000</u>	<u>37,504,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>46,428,000</u>	<u>41,012,000</u>	<u>37,479,000</u>
A01202	House Rent Allowance				9,474,000		9,487,000
A01203	Conveyance Allowance				4,000,000		4,536,000
A01205	Dearness Allowance				2,764,000		
A01209	Special Additional Allowance				1,006,000		
A0120D	Integrated Allowance				29,000		58,000
A0120P	Adhoc Relief 2009				5,985,000		
A0120X	Ad - hoc Allowance - 2010				15,000,000		17,292,000
A01216	Qualification Allowance						60,000
A01217	Medical Allowance				2,500,000		625,000
A0121A	Adhoc Relief Allowance 2011						5,153,000
A01224	Entertainment Allowance				84,000		120,000
A01238	Charge Allowance				48,000		48,000
A01244	Adhoc Relief				2,217,000		
A01262	Special Relief Allowance				2,226,000		
A01270	Others				<u>1,095,000</u>	<u>41,012,000</u>	<u>100,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				1,095,000		100,000
101	Regular Allowances (R.E.)					41,012,000	

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4596	Govt Post Graduate College(W) Sargodha				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>50,000</u>	<u>10,000</u>	<u>25,000</u>
A01273	Honoraria		10,000	10,000	5,000
A01274	Medical Charges		40,000		20,000
A03	TOTAL OPERATING EXPENSES		<u>1,355,000</u>	<u>2,668,000</u>	<u>1,607,000</u>
A032	TOTAL COMMUNICATIONS		<u>40,000</u>	<u>40,000</u>	<u>43,000</u>
A03201	Postage and Telegraph		10,000	10,000	11,000
A03202	Telephone and Trunk Call		30,000	30,000	32,000
A033	TOTAL UTILITIES		<u>490,000</u>	<u>390,000</u>	<u>875,000</u>
A03301	Gas		100,000		200,000
A03302	Water		150,000	150,000	150,000
A03303	Electricity		220,000	220,000	500,000
A03304	Hot and Cold Weather Charges		20,000	20,000	25,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>310,000</u>	<u>302,000</u>	<u>300,000</u>
A03805	Travelling Allowance		100,000	100,000	50,000
A03806	Transportation of Goods		10,000	2,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		200,000	200,000	250,000
A039	TOTAL GENERAL		<u>515,000</u>	<u>1,936,000</u>	<u>389,000</u>
A03901	Stationery		100,000	100,000	110,000
A03902	Printing and Publication		10,000	10,000	11,000
A03905	Newspapers Periodicals and Books		150,000	150,000	200,000
A03906	Uniforms and Protective Clothing		10,000	10,000	11,000
A03907	Advertising & Publicity		20,000		20,000
A03918	Exhibitions, Fairs & Other National Celebrations		15,000	15,000	16,000
A03919	Payments to Others for Service Rendered			1,441,000	

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE					
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE					
097120	OTHERS					
LQ4596	Govt Post Graduate College(W) Sargodha					
A03942	Cost of Other Stores			20,000	20,000	21,000
A03970	Others			190,000	190,000	
A13	TOTAL REPAIRS AND MAINTENANCE			90,000	90,000	95,000
A130	TOTAL TRANSPORT			50,000	50,000	53,000
A13001	Transport			50,000	50,000	53,000
A131	TOTAL MACHINERY AND EQUIPMENT			20,000	20,000	21,000
A13101	Machinery and Equipment			20,000	20,000	21,000
A132	TOTAL FURNITURE AND FIXTURE			20,000	20,000	21,000
A13201	Furniture and Fixture			20,000	20,000	21,000
Govt Post Graduate College(W) Sargodha				86,258,000	91,905,000	97,288,000

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
097120	OTHERS						
LQ4597	Govt Post Graduate College(W) Sahiwal						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>63,536,000</u>	<u>67,040,000</u>	<u>79,873,000</u>
A011	TOTAL PAY				<u>31,614,000</u>	<u>40,287,000</u>	<u>47,462,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>28,052,000</u>	<u>34,664,000</u>	<u>41,450,000</u>
A01101	Total Basic Pay of Officers				<u>27,841,000</u>		<u>41,297,000</u>
A369-F	Associate/ Asstt. Professor	(BPS-19)	11	11	6,863,000		12,242,000
P133-F	Principal	(BPS-19)	1	1	429,000		710,000
A245-F	Assistant Professor	(BPS-18)	42	42	12,658,000		17,021,000
D122-F	Director Physical Education	(BPS-17)	3	3	544,000		416,000
L057-F	Lecturer	(BPS-17)	36	36	6,851,000		10,082,000
L066-F	Librarian	(BPS-17)	1	1	296,000		480,000
S282-M	Superintendent	(BPS-16)	1	1	200,000		346,000
A01102	Personal pay				211,000		153,000
A01150	Others					34,664,000	
A011-2	TOTAL PAY OF OTHER STAFF				<u>3,562,000</u>	<u>5,623,000</u>	<u>6,012,000</u>
A01151	Total Basic Pay of Other Staff				<u>3,531,000</u>		<u>6,011,000</u>
H108-M	Head Clerk/Assistant	(BPS-14)	1	1	135,000		225,000
W013-F	Warder	(BPS-14)	2	2	255,000		192,000
J029-F	Junior Lecture Assistant	(BPS-10)	2		239,000		
L058-F	Lecturer Assistant	(BPS-10)		2			607,000
C230-M	Care Taker	(BPS-09)	1	1	119,000		200,000
S078-F	Senior Clerk	(BPS-09)	2	2	220,000		373,000
C134-F	Clerk	(BPS-07)	6	6	400,000		649,000
J029-F	Junior Lecture Assistant	(BPS-07)		9			636,000
L058-F	Lecturer Assistant	(BPS-07)	9		184,000		
L070-M	Library Clerk	(BPS-07)	1	1	46,000		80,000

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
097120	OTHERS						
LQ4597	Govt Post Graduate College(W) Sahiwal						
C106-F	Child Care Worker	(BPS-06)	1	1	78,000		132,000
D003-M	Daftri	(BPS-02)	1	1	72,000		120,000
A324-F	Ayas	(BPS-01)	2	2	127,000		213,000
C112-M	Chowkidar	(BPS-01)	4	4	214,000		356,000
C252-F	Chowkidar/Beldar/Mali/Gas	(BPS-01)	16	16	700,000		1,205,000
L006-M	Laboratory Attendant	(BPS-01)	9	9	600,000		696,000
L069-M	Library Attendant	(BPS-01)	1	1	67,000		113,000
N006-M	Naib Qasid	(BPS-01)	2	2	75,000		214,000
A01152	Personal pay				31,000		1,000
A01170	Others					5,623,000	
A012	TOTAL ALLOWANCES				<u>31,922,000</u>	<u>26,753,000</u>	<u>32,411,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>31,817,000</u>	<u>26,463,000</u>	<u>32,346,000</u>
A01202	House Rent Allowance				4,872,000		5,148,000
A01203	Conveyance Allowance						3,311,000
A01205	Dearness Allowance				2,182,000		
A01209	Special Additional Allowance				852,000		
A0120D	Integrated Allowance				20,000		47,000
A0120F	Mobility Allowance				1,318,000		
A0120P	Adhoc Relief 2009				2,000,000		
A0120X	Ad - hoc Allowance - 2010				13,131,000		13,956,000
A01216	Qualification Allowance				90,000		150,000
A01217	Medical Allowance				3,490,000		4,420,000
A0121A	Adhoc Relief Allowance 2011						4,358,000
A01224	Entertainment Allowance				78,000		108,000
A01238	Charge Allowance				48,000		48,000
A01244	Adhoc Relief				1,718,000		
A01262	Special Relief Allowance				1,718,000		
A01270	Others				<u>300,000</u>	<u>26,463,000</u>	<u>800,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				300,000		800,000
101	Regular Allowances (R.E.)					26,463,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>105,000</u>	<u>290,000</u>	<u>65,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4597	Govt Post Graduate College(W) Sahiwal				
A01273	Honoraria		5,000	5,000	15,000
A01274	Medical Charges		100,000	285,000	50,000
A03	TOTAL OPERATING EXPENSES		<u>976,000</u>	<u>5,287,000</u>	<u>1,399,000</u>
A032	TOTAL COMMUNICATIONS		<u>85,000</u>	<u>85,000</u>	<u>89,000</u>
A03201	Postage and Telegraph		20,000	20,000	21,000
A03202	Telephone and Trunk Call		65,000	65,000	68,000
A033	TOTAL UTILITIES		<u>521,000</u>	<u>521,000</u>	<u>875,000</u>
A03301	Gas		1,000	1,000	50,000
A03303	Electricity		500,000	500,000	800,000
A03304	Hot and Cold Weather Charges		20,000	20,000	25,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>65,000</u>	<u>65,000</u>	<u>96,000</u>
A03805	Travelling Allowance		50,000	50,000	80,000
A03806	Transportation of Goods		15,000	15,000	16,000
A039	TOTAL GENERAL		<u>305,000</u>	<u>4,616,000</u>	<u>339,000</u>
A03901	Stationery		50,000	50,000	60,000
A03902	Printing and Publication		10,000	10,000	11,000
A03905	Newspapers Periodicals and Books		100,000	100,000	105,000
A03906	Uniforms and Protective Clothing				10,000
A03907	Advertising & Publicity		40,000	40,000	42,000
A03918	Exhibitions, Fairs & Other National Celebrations		40,000	40,000	42,000
A03919	Payments to Others for Service Rendered			4,311,000	
A03942	Cost of Other Stores		15,000	15,000	16,000
A03970	Others		50,000	50,000	53,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>60,000</u>	<u>60,000</u>	<u>64,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4597	Govt Post Graduate College(W) Sahiwal				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
A13101	Machinery and Equipment		30,000	30,000	32,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
A13201	Furniture and Fixture		30,000	30,000	32,000
Govt Post Graduate College(W) Sahiwal			64,572,000	72,387,000	81,336,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
097120	OTHERS						
LQ4598	Govt Post Graduate College(W) Samanabad Lahore						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>143,365,000</u>	<u>157,757,000</u>	<u>173,120,000</u>
A011	TOTAL PAY		239	239	<u>66,508,000</u>	<u>92,834,000</u>	<u>103,157,000</u>
A011-1	TOTAL PAY OF OFFICERS		181	181	<u>62,597,000</u>	<u>87,632,000</u>	<u>97,171,000</u>
A01101	Total Basic Pay of Officers		181	181	<u>61,660,000</u>		<u>96,073,000</u>
P133-F	Principal	(BPS-20)	1	1	525,000		815,000
P154-F	Professor	(BPS-20)	3	3	1,583,000		2,496,000
A369-F	Associate/ Asstt. Professor	(BPS-19)	51	51	24,874,000		35,807,000
A245-F	Assistant Professor	(BPS-18)	72	72	24,060,000		38,048,000
L057-F	Lecturer	(BPS-17)	51	51	9,962,000		17,821,000
L066-F	Librarian	(BPS-17)	1	1	296,000		480,000
C267-M	Cataloguer/Burser	(BPS-16)	1	1	155,000		260,000
S282-M	Superintendent	(BPS-16)	1	1	205,000		346,000
A01102	Personal pay				936,000		1,098,000
A01103	Special Pay				1,000		
A01150	Others					87,632,000	
A011-2	TOTAL PAY OF OTHER STAFF		58	58	<u>3,911,000</u>	<u>5,202,000</u>	<u>5,986,000</u>
A01151	Total Basic Pay of Other Staff		58	58	<u>3,889,000</u>		<u>5,958,000</u>
H108-M	Head Clerk/Assistant	(BPS-14)	2	2	214,000		340,000
C230-M	Care Taker	(BPS-09)	1	1	56,000		86,000
S078-M	Senior Clerk	(BPS-09)	1	1	116,000		191,000
C134-F	Clerk	(BPS-07)	2	2	121,000		201,000
C134-M	Clerk	(BPS-07)	2	2	123,000		209,000
I039-M	Instructor	(BPS-07)	1	1	108,000		179,000
L058-F	Lecturer Assistant	(BPS-07)	5	5	313,000		507,000
L058-M	Lecturer Assistant	(BPS-07)	5	5	527,000		698,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4598	Govt Post Graduate College(W) Samanabad Lahore				
L070-F	Library Clerk	(BPS-07)	1	1	78,000
C106-F	Child Care Worker	(BPS-06)	1	1	95,000
D186-M	Driver	(BPS-04)	3	3	224,000
A324-F	Ayas	(BPS-01)	3	3	153,000
C112-M	Chowkidar	(BPS-01)	4	4	161,000
C252-M	Chowkidar/Beldar/Mali/Gas	(BPS-01)	14	14	869,000
G068-M	Groundman/Gate Keeper	(BPS-01)	1	1	72,000
L006-M	Laboratory Attendant	(BPS-01)	6	6	348,000
L069-F	Library Attendant	(BPS-01)	1	1	39,000
L069-M	Library Attendant	(BPS-01)	1	1	71,000
M041-M	Marker	(BPS-01)	2	2	76,000
N006-F	Naib Qasid	(BPS-01)	1	1	68,000
N006-M	Naib Qasid	(BPS-01)	1	1	57,000
A01152	Personal pay		22,000		28,000
A01170	Others			5,202,000	
A012	TOTAL ALLOWANCES		<u>76,857,000</u>	<u>64,923,000</u>	<u>69,963,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>76,806,000</u>	<u>64,910,000</u>	<u>69,911,000</u>
A01201	Senior Post Allowance		66,000		66,000
A01202	House Rent Allowance		13,996,000		13,827,000
A01203	Conveyance Allowance		5,915,000		6,143,000
A01205	Dearness Allowance		5,425,000		
A01209	Special Additional Allowance		2,179,000		
A0120D	Integrated Allowance		31,000		66,000
A0120P	Adhoc Relief 2009		10,027,000		
A0120X	Ad - hoc Allowance - 2010		20,000,000		29,618,000
A01216	Qualification Allowance		500,000		600,000
A01217	Medical Allowance		9,241,000		9,065,000
A0121A	Adhoc Relief Allowance 2011				9,190,000
A01224	Entertainment Allowance		300,000		366,000
A01238	Charge Allowance		48,000		48,000
A01244	Adhoc Relief		4,374,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4598	Govt Post Graduate College(W) Samanabad Lahore				
A01262	Special Relief Allowance		4,374,000		
A01270	Others		<u>330,000</u>	<u>64,910,000</u>	<u>922,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		330,000		922,000
101	Regular Allowances (R.E.)			64,910,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>51,000</u>	<u>13,000</u>	<u>52,000</u>
A01273	Honoraria		1,000	1,000	2,000
A01274	Medical Charges		50,000	12,000	50,000
A03	TOTAL OPERATING EXPENSES		<u>3,036,000</u>	<u>4,207,000</u>	<u>3,303,000</u>
A032	TOTAL COMMUNICATIONS		<u>110,000</u>	<u>110,000</u>	<u>115,000</u>
A03201	Postage and Telegraph		10,000	10,000	15,000
A03202	Telephone and Trunk Call		100,000	100,000	100,000
A033	TOTAL UTILITIES		<u>1,890,000</u>	<u>1,890,000</u>	<u>2,086,000</u>
A03301	Gas		350,000	350,000	350,000
A03302	Water		150,000	150,000	150,000
A03303	Electricity		1,380,000	1,380,000	1,575,000
A03304	Hot and Cold Weather Charges		10,000	10,000	11,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>563,000</u>	<u>563,000</u>	<u>643,000</u>
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		563,000	563,000	643,000
A039	TOTAL GENERAL		<u>473,000</u>	<u>1,644,000</u>	<u>459,000</u>
A03901	Stationery		120,000	120,000	90,000
A03902	Printing and Publication		25,000	25,000	26,000
A03903	Conference/Seminars/Workshops/ Symposia		10,000	10,000	11,000
A03905	Newspapers Periodicals and Books		100,000	100,000	105,000
A03906	Uniforms and Protective Clothing		10,000	10,000	11,000
A03907	Advertising & Publicity		50,000	50,000	58,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4598	Govt Post Graduate College(W) Samanabad Lahore				
A03918	Exhibitions, Fairs & Other National Celebrations		8,000	8,000	8,000
A03919	Payments to Others for Service Rendered			1,171,000	
A03942	Cost of Other Stores		50,000	50,000	50,000
A03970	Others		100,000	100,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>190,000</u>	<u>190,000</u>	<u>185,000</u>
A130	TOTAL TRANSPORT		<u>100,000</u>	<u>100,000</u>	<u>105,000</u>
A13001	Transport		100,000	100,000	105,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		40,000	40,000	40,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		50,000	50,000	40,000
	Govt Post Graduate College(W) Samanabad Lahore		146,591,000	162,154,000	176,608,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
097120	OTHERS						
LQ4599	Govt Post Graduate College(W) S.Town Rawalpindi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>129,228,000</u>	<u>141,467,000</u>	<u>161,143,000</u>
A011	TOTAL PAY		<u>242</u>	<u>242</u>	<u>59,019,000</u>	<u>83,081,000</u>	<u>93,469,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>169</u>	<u>169</u>	<u>54,702,000</u>	<u>75,264,000</u>	<u>86,252,000</u>
A01101	Total Basic Pay of Officers		<u>169</u>	<u>169</u>	<u>54,702,000</u>		<u>85,764,000</u>
P133-F	Principal	(BPS-20)	1	1	508,000		815,000
P154-F	Professor	(BPS-20)	5	5	2,172,000		1,627,000
A369-F	Associate/ Asstt. Professor	(BPS-19)	46	46	18,000,000		30,354,000
V017-F	Vice Principal	(BPS-19)	1	1	353,000		383,000
A245-F	Assistant Professor	(BPS-18)	76	76	24,895,000		39,391,000
L057-F	Lecturer	(BPS-17)	36	36	7,956,000		12,336,000
L066-F	Librarian	(BPS-17)	1	1	310,000		480,000
C267-M	Cataloguer/Burser	(BPS-16)	1	1	157,000		126,000
L066-F	Librarian	(BPS-16)	1	1	157,000		126,000
S282-M	Superintendent	(BPS-16)	1	1	194,000		126,000
A01102	Personal pay						488,000
A01150	Others					75,264,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>73</u>	<u>73</u>	<u>4,317,000</u>	<u>7,817,000</u>	<u>7,217,000</u>
A01151	Total Basic Pay of Other Staff		<u>73</u>	<u>73</u>	<u>4,317,000</u>		<u>7,158,000</u>
H108-M	Head Clerk/Assistant	(BPS-14)	1	1	144,000		239,000
W013-F	Warder	(BPS-14)	2	2	299,000		438,000
J029-F	Junior Lecture Assistant	(BPS-10)	8		960,000		
L058-F	Lecturer Assistant	(BPS-10)		8			1,559,000
C230-F	Care Taker	(BPS-09)	1	1	89,000		150,000
S078-M	Senior Clerk	(BPS-09)	2	2	169,000		218,000
C134-F	Clerk	(BPS-07)	2	2	94,000		163,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4599	Govt Post Graduate College(W) S.Town Rawalpindi				
C134-M Clerk	(BPS-07)	3	3	172,000	296,000
J029-F Junior Lecture Assistant	(BPS-07)		10		500,000
L058-F Lecturer Assistant	(BPS-07)	10		290,000	
L104-F Librarian/Assistant Librarian	(BPS-07)	1	1	47,000	80,000
G020-M Gasman	(BPS-06)	1	1	69,000	67,000
D186-M Driver	(BPS-04)	2	2	83,000	136,000
D003-M Daftri	(BPS-02)	1	1	38,000	64,000
C112-M Chowkidar	(BPS-01)	10	10	548,000	843,000
C181-M Conductor	(BPS-01)	1	1	36,000	66,000
C252-M Chowkidar/Beldar/Mali/Gas	(BPS-01)	12	12	624,000	1,048,000
G068-M Groundman/Gate Keeper	(BPS-01)	1	1	37,000	62,000
L006-M Laboratory Attendant	(BPS-01)	10	10	333,000	810,000
L069-M Library Attendant	(BPS-01)	1	1	68,000	117,000
N006-M Naib Qasid	(BPS-01)	4	4	217,000	302,000
A01152 Personal pay					59,000
A01170 Others				7,817,000	
A012	TOTAL ALLOWANCES			<u>70,209,000</u>	<u>67,674,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>70,104,000</u>	<u>67,569,000</u>
A01201 Senior Post Allowance				79,000	53,000
A01202 House Rent Allowance				14,501,000	14,536,000
A01203 Conveyance Allowance				5,713,000	5,970,000
A01205 Dearness Allowance				5,713,000	
A01209 Special Additional Allowance				2,521,000	
A0120D Integrated Allowance				24,000	65,000
A0120P Adhoc Relief 2009				7,500,000	
A0120X Ad - hoc Allowance - 2010				15,000,000	27,520,000
A01216 Qualification Allowance				480,000	600,000
A01217 Medical Allowance				8,698,000	8,399,000
A0121A Adhoc Relief Allowance 2011					8,496,000
A01224 Entertainment Allowance				337,000	335,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4599	Govt Post Graduate College(W) S.Town Rawalpindi				
A01238	Charge Allowance		48,000		48,000
A01244	Adhoc Relief		4,519,000		
A01262	Special Relief Allowance		4,570,000		
A01270	Others		<u>401,000</u>	<u>58,281,000</u>	<u>1,547,000</u>
001	Others		1,000		
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		400,000		1,547,000
101	Regular Allowances (R.E.)			58,281,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A01273	Honoraria		5,000	5,000	5,000
A01274	Medical Charges		100,000	100,000	100,000
A03	TOTAL OPERATING EXPENSES		<u>2,600,000</u>	<u>5,121,000</u>	<u>3,154,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>30,000</u>	<u>36,000</u>
A03201	Postage and Telegraph		5,000	5,000	10,000
A03202	Telephone and Trunk Call		25,000	25,000	26,000
A033	TOTAL UTILITIES		<u>1,107,000</u>	<u>1,107,000</u>	<u>1,375,000</u>
A03301	Gas		472,000	472,000	493,000
A03302	Water				150,000
A03303	Electricity		600,000	600,000	697,000
A03304	Hot and Cold Weather Charges		35,000	35,000	35,000
A034	TOTAL OCCUPANCY COSTS		<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A03407	Rates and Taxes		10,000	10,000	11,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,093,000</u>	<u>1,093,000</u>	<u>1,339,000</u>
A03805	Travelling Allowance		60,000	60,000	63,000
A03806	Transportation of Goods		10,000	10,000	1,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		1,022,000	1,022,000	1,274,000
A03808	Conveyance Charges		1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4599	Govt Post Graduate College(W) S.Town Rawalpindi				
A039	TOTAL GENERAL		<u>360,000</u>	<u>2,881,000</u>	<u>393,000</u>
A03901	Stationery		100,000	100,000	105,000
A03902	Printing and Publication		10,000	10,000	11,000
A03905	Newspapers Periodicals and Books		90,000	90,000	100,000
A03906	Uniforms and Protective Clothing		20,000	20,000	21,000
A03907	Advertising & Publicity		10,000	10,000	15,000
A03918	Exhibitions, Fairs & Other National Celebrations		20,000	20,000	30,000
A03919	Payments to Others for Service Rendered			2,521,000	
A03942	Cost of Other Stores		10,000	10,000	11,000
A03970	Others		100,000	100,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>95,000</u>	<u>95,000</u>	<u>107,000</u>
A130	TOTAL TRANSPORT		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13001	Transport		50,000	50,000	55,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		15,000	15,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
A13201	Furniture and Fixture		30,000	30,000	32,000
Govt Post Graduate College(W) S.Town Rawalpindi			131,923,000	146,683,000	164,404,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
097120	OTHERS						
LQ4600	Govt College(W) D.G.Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>49,076,000</u>	<u>55,464,000</u>	<u>59,236,000</u>
A011	TOTAL PAY				<u>20,964,000</u>	<u>29,013,000</u>	<u>35,075,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>18,396,000</u>	<u>24,425,000</u>	<u>30,455,000</u>
A01101	Total Basic Pay of Officers				<u>18,186,000</u>		<u>30,276,000</u>
P133-F	Principal	(BPS-20)	1	1	454,000		827,000
A369-F	Associate/ Asstt. Professor	(BPS-19)	9	9	6,492,000		9,966,000
A245-F	Assistant Professor	(BPS-18)	24	24	7,019,000		10,787,000
D122-F	Director Physical Education	(BPS-17)	1	1	177,000		301,000
L057-F	Lecturer	(BPS-17)	19	19	3,576,000		6,085,000
L057-M	Lecturer	(BPS-17)		6			1,634,000
L066-F	Librarian	(BPS-17)	1	1	296,000		480,000
S282-M	Superintendent	(BPS-16)	1	1	172,000		196,000
A01102	Personal pay				210,000		179,000
A01150	Others					24,425,000	
A011-2	TOTAL PAY OF OTHER STAFF				<u>2,568,000</u>	<u>4,588,000</u>	<u>4,620,000</u>
A01151	Total Basic Pay of Other Staff				<u>2,557,000</u>		<u>4,614,000</u>
H108-F	Head Clerk/Assistant	(BPS-14)	1	1	139,000		239,000
W013-F	Warder	(BPS-14)	1	1	66,000		115,000
J029-F	Junior Lecture Assistant	(BPS-10)	1		211,000		
L058-F	Lecturer Assistant	(BPS-10)		1			527,000
C230-M	Care Taker	(BPS-09)	1	1	114,000		191,000
S078-M	Senior Clerk	(BPS-09)		1			177,000
C134-M	Clerk	(BPS-07)	2	2	160,000		240,000
J029-F	Junior Lecture Assistant	(BPS-07)		4			159,000
L058-F	Lecturer Assistant	(BPS-07)	3		92,000		

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4600	Govt College(W) D.G.Khan				
L070-F	Library Clerk	(BPS-07)	1	1	73,000
C106-F	Child Care Worker	(BPS-06)	1	1	155,000
D186-M	Driver	(BPS-04)	1	1	135,000
A324-F	Ayas	(BPS-01)	2	2	183,000
C112-M	Chowkidar	(BPS-01)	4	4	451,000
C181-M	Conductor	(BPS-01)	1	1	115,000
C252-M	Chowkidar/Beldar/Mali/Gas	(BPS-01)	7	7	650,000
G068-M	Groundman/Gate Keeper	(BPS-01)	1	1	109,000
L006-M	Laboratory Attendant	(BPS-01)	8	8	780,000
L069-F	Library Attendant	(BPS-01)	1	1	78,000
N006-M	Naib Qasid	(BPS-01)	2	2	237,000
A01152	Personal pay		11,000		6,000
A01170	Others			4,588,000	
A012	TOTAL ALLOWANCES		<u>28,112,000</u>	<u>26,451,000</u>	<u>24,161,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>28,098,000</u>	<u>26,437,000</u>	<u>24,057,000</u>
A01201	Senior Post Allowance		14,000		
A01202	House Rent Allowance		4,000,000		4,468,000
A01203	Conveyance Allowance		1,925,000		2,347,000
A01205	Dearness Allowance		1,775,000		
A01209	Special Additional Allowance		819,000		
A0120D	Integrated Allowance		17,000		14,000
A0120P	Adhoc Relief 2009		3,367,000		
A0120X	Ad - hoc Allowance - 2010		10,242,000		10,354,000
A01216	Qualification Allowance		120,000		30,000
A01217	Medical Allowance		2,707,000		3,193,000
A0121A	Adhoc Relief Allowance 2011				3,218,000
A01224	Entertainment Allowance		60,000		97,000
A01238	Charge Allowance		48,000		48,000
A01244	Adhoc Relief		1,431,000		
A01262	Special Relief Allowance		1,431,000		
A01270	Others		<u>142,000</u>	<u>26,437,000</u>	<u>288,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		142,000		288,000
101	Regular Allowances (R.E.)			26,437,000	

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4600	Govt College(W) D.G.Khan				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>14,000</u>	<u>14,000</u>	<u>104,000</u>
A01273	Honoraria		3,000	3,000	4,000
A01274	Medical Charges		10,000	10,000	100,000
A01278	Leave Salary		1,000	1,000	
A03	TOTAL OPERATING EXPENSES		<u>802,000</u>	<u>1,509,000</u>	<u>972,000</u>
A032	TOTAL COMMUNICATIONS		<u>37,000</u>	<u>37,000</u>	<u>53,000</u>
A03201	Postage and Telegraph		12,000	12,000	13,000
A03202	Telephone and Trunk Call		25,000	25,000	40,000
A033	TOTAL UTILITIES		<u>295,000</u>	<u>295,000</u>	<u>361,000</u>
A03302	Water		8,000	8,000	20,000
A03303	Electricity		272,000	272,000	325,000
A03304	Hot and Cold Weather Charges		15,000	15,000	16,000
A034	TOTAL OCCUPANCY COSTS		<u>2,000</u>	<u>2,000</u>	<u>3,000</u>
A03407	Rates and Taxes		2,000	2,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>293,000</u>	<u>293,000</u>	<u>356,000</u>
A03805	Travelling Allowance		40,000	40,000	42,000
A03806	Transportation of Goods		2,000	2,000	3,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		250,000	250,000	309,000
A03808	Conveyance Charges		1,000	1,000	2,000
A039	TOTAL GENERAL		<u>175,000</u>	<u>882,000</u>	<u>199,000</u>
A03901	Stationery		30,000	30,000	50,000
A03902	Printing and Publication		10,000	10,000	11,000
A03903	Conference/Seminars/Workshops/ Symposia		4,000	4,000	
A03905	Newspapers Periodicals and Books		100,000	100,000	105,000

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4600	Govt College(W) D.G.Khan				
A03906	Uniforms and Protective Clothing		3,000	3,000	4,000
A03907	Advertising & Publicity		5,000	5,000	6,000
A03917	Law Charges		3,000	3,000	
A03918	Exhibitions, Fairs & Other National Celebrations		5,000	5,000	6,000
A03919	Payments to Others for Service Rendered			707,000	
A03942	Cost of Other Stores		5,000	5,000	6,000
A03970	Others		10,000	10,000	11,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>90,000</u>	<u>90,000</u>	<u>94,000</u>
A130	TOTAL TRANSPORT		<u>40,000</u>	<u>40,000</u>	<u>42,000</u>
A13001	Transport		40,000	40,000	42,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>25,000</u>	<u>25,000</u>	<u>26,000</u>
A13101	Machinery and Equipment		25,000	25,000	26,000
A132	TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>25,000</u>	<u>26,000</u>
A13201	Furniture and Fixture		25,000	25,000	26,000
Govt College(W) D.G.Khan			49,968,000	57,063,000	60,302,000

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
097120	OTHERS						
LQ4601	Govt Post Graduate Islamia College(W) Cooper Road Lahore						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>146,009,000</u>	<u>159,388,000</u>	<u>180,584,000</u>
A011	TOTAL PAY		<u>272</u>	<u>272</u>	<u>67,372,000</u>	<u>91,030,000</u>	<u>106,382,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>186</u>	<u>186</u>	<u>61,495,000</u>	<u>83,053,000</u>	<u>97,190,000</u>
A01101	Total Basic Pay of Officers		<u>186</u>	<u>186</u>	<u>60,796,000</u>		<u>95,430,000</u>
P154-F	Professor	(BPS-20)	1	1	534,000		446,000
A369-F	Associate/ Asstt. Professor	(BPS-19)	32	32	16,652,000		25,000,000
P133-F	Principal	(BPS-19)	1	1	417,000		690,000
A245-F	Assistant Professor	(BPS-18)	71	71	27,335,000		45,525,000
L057-F	Lecturer	(BPS-17)	77	77	14,808,000		22,313,000
L066-F	Librarian	(BPS-17)	1	1	373,000		600,000
C267-F	Cataloguer/Burser	(BPS-16)	1	2	296,000		606,000
C267-M	Cataloguer/Burser	(BPS-16)	1		238,000		
S282-M	Superintendent	(BPS-16)	1	1	143,000		250,000
A01102	Personal pay				698,000		1,759,000
A01103	Special Pay				1,000		1,000
A01150	Others					83,053,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>86</u>	<u>86</u>	<u>5,877,000</u>	<u>7,977,000</u>	<u>9,192,000</u>
A01151	Total Basic Pay of Other Staff		<u>86</u>	<u>86</u>	<u>5,843,000</u>		<u>9,177,000</u>
P003-F	P.T.I.	(BPS-15)	1	1	105,000		232,000
H108-F	Head Clerk/Assistant	(BPS-14)	1		162,000		
H108-M	Head Clerk/Assistant	(BPS-14)	1	2	143,000		215,000
N032-F	Nurse	(BPS-14)	1	1	130,000		220,000
W013-F	Warder	(BPS-14)	2	2	196,000		223,000
S334-M	Stenographer/Steno-Typist	(BPS-12)	1	1	155,000		256,000
J029-F	Junior Lecture Assistant	(BPS-10)	2		268,000		

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4601	Govt Post Graduate Islamia College(W) Cooper Road Lahore				
L058-M Lecturer Assistant (BPS-10)		2			447,000
C230-M Care Taker (BPS-09)	2	2	257,000		163,000
S078-F Senior Clerk (BPS-09)	5	5	500,000		901,000
C134-F Clerk (BPS-07)	5	5	400,000		568,000
J029-F Junior Lecture Assistant (BPS-07)		11			1,132,000
L058-F Lecturer Assistant (BPS-07)	11		700,000		
L104-F Librarian/Assistant Librarian (BPS-07)	1	1	44,000		76,000
C106-F Child Care Worker (BPS-06)	1	1	101,000		170,000
G020-M Gasman (BPS-06)	1	1	43,000		73,000
G050-M Glass Blower (BPS-06)	1	1	97,000		163,000
M205-M Mason/Electrician (BPS-06)	1	1	45,000		70,000
D003-M Daftri (BPS-02)	2	2	157,000		259,000
A324-F Ayas (BPS-01)	2	2	127,000		214,000
C112-M Chowkidar (BPS-01)	10	10	500,000		759,000
C252-M Chowkidar/Beldar/Mali/Gas (BPS-01)	16	16	700,000		1,189,000
L006-M Laboratory Attendant (BPS-01)	8	8	450,000		774,000
L069-M Library Attendant (BPS-01)	1	1	63,000		107,000
N006-F Naib Qasid (BPS-01)	10	10	500,000		966,000
A01152 Personal pay			34,000		15,000
A01170 Others				7,977,000	
A012	TOTAL ALLOWANCES		<u>78,637,000</u>	<u>68,358,000</u>	<u>74,202,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>78,561,000</u>	<u>68,335,000</u>	<u>74,126,000</u>
A01202 House Rent Allowance			14,687,000		14,428,000
A01203 Conveyance Allowance			6,375,000		6,794,000
A01205 Dearness Allowance			5,529,000		
A01209 Special Additional Allowance			2,180,000		
A0120D Integrated Allowance			65,000		112,000
A0120P Adhoc Relief 2009			9,921,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4601	Govt Post Graduate Islamia College(W) Cooper Road Lahore				
A0120X	Ad - hoc Allowance - 2010		20,000,000		30,262,000
A01216	Qualification Allowance		600,000		690,000
A01217	Medical Allowance		9,000,000		9,342,000
A0121A	Adhoc Relief Allowance 2011				9,426,000
A01224	Entertainment Allowance		200,000		240,000
A01238	Charge Allowance		48,000		48,000
A01244	Adhoc Relief		4,480,000		
A01262	Special Relief Allowance		4,480,000		
A01270	Others		<u>996,000</u>	<u>68,335,000</u>	<u>2,784,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		996,000		2,784,000
101	Regular Allowances (R.E.)			68,335,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>76,000</u>	<u>23,000</u>	<u>76,000</u>
A01273	Honoraria		5,000	5,000	5,000
A01274	Medical Charges		70,000	18,000	70,000
A01278	Leave Salary		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>2,793,000</u>	<u>3,065,000</u>	<u>3,185,000</u>
A032	TOTAL COMMUNICATIONS		<u>40,000</u>	<u>40,000</u>	<u>51,000</u>
A03201	Postage and Telegraph		20,000	20,000	21,000
A03202	Telephone and Trunk Call		20,000	20,000	30,000
A033	TOTAL UTILITIES		<u>2,080,000</u>	<u>2,080,000</u>	<u>2,367,000</u>
A03302	Water		60,000	60,000	60,000
A03303	Electricity		2,000,000	2,000,000	2,282,000
A03304	Hot and Cold Weather Charges		20,000	20,000	25,000
A034	TOTAL OCCUPANCY COSTS		<u>1,000</u>		
A03407	Rates and Taxes		1,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>52,000</u>	<u>51,000</u>	<u>50,000</u>
A03805	Travelling Allowance		50,000	50,000	50,000

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4601	Govt Post Graduate Islamia College(W) Cooper Road Lahore				
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		2,000	1,000	
A039	TOTAL GENERAL		<u>620,000</u>	<u>894,000</u>	<u>717,000</u>
A03901	Stationery		100,000	100,000	150,000
A03902	Printing and Publication		15,000	15,000	35,000
A03903	Conference/Seminars/Workshops/ Symposia		10,000	10,000	11,000
A03905	Newspapers Periodicals and Books		100,000	100,000	105,000
A03906	Uniforms and Protective Clothing		20,000	5,000	21,000
A03907	Advertising & Publicity		50,000	50,000	53,000
A03917	Law Charges		20,000	5,000	21,000
A03918	Exhibitions, Fairs & Other National Celebrations		55,000	55,000	58,000
A03919	Payments to Others for Service Rendered			304,000	
A03942	Cost of Other Stores		100,000	100,000	105,000
A03970	Others		150,000	150,000	158,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>40,000</u>	<u>40,000</u>	<u>59,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>29,000</u>
A13101	Machinery and Equipment		20,000	20,000	29,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		20,000	20,000	30,000
Govt Post Graduate Islamia College(W) Cooper Road Lahore			148,842,000	162,493,000	183,828,000

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
097120	OTHERS						
LQ4602	Govt Post Graduate College(W) S.Town Gujranwala						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>80,408,000</u>	<u>87,475,000</u>	<u>93,354,000</u>
A011	TOTAL PAY				<u>34,585,000</u>	<u>51,929,000</u>	<u>54,684,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>31,155,000</u>	<u>45,849,000</u>	<u>49,234,000</u>
A01101	Total Basic Pay of Officers				<u>31,045,000</u>		<u>48,841,000</u>
A369-F	Associate/ Asstt. Professor	(BPS-19)	12	12	5,581,000		8,562,000
P133-F	Principal	(BPS-19)	1	1	395,000		652,000
A245-F	Assistant Professor	(BPS-18)	49	49	13,834,000		22,403,000
D122-F	Director Physical Education	(BPS-17)	2	2	142,000		244,000
L057-F	Lecturer	(BPS-17)	55	55	10,770,000		16,374,000
L066-F	Librarian	(BPS-17)	1	1	119,000		192,000
C267-F	Cataloguer/Burser	(BPS-16)	1	1	37,000		120,000
S282-M	Superintendent	(BPS-16)	1	1	167,000		294,000
A01102	Personal pay				110,000		393,000
A01150	Others					45,849,000	
A011-2	TOTAL PAY OF OTHER STAFF				<u>3,430,000</u>	<u>6,080,000</u>	<u>5,450,000</u>
A01151	Total Basic Pay of Other Staff				<u>3,429,000</u>		<u>5,443,000</u>
H108-M	Head Clerk/Assistant	(BPS-14)	1	1	126,000		218,000
W013-F	Warder	(BPS-14)	1	1	234,000		404,000
J029-F	Junior Lecture Assistant	(BPS-10)	2		221,000		
L058-F	Lecturer Assistant	(BPS-10)		2			572,000
C230-M	Care Taker	(BPS-09)	1	1	89,000		150,000
S078-M	Senior Clerk	(BPS-09)	1	1	95,000		164,000
C134-M	Clerk	(BPS-07)	4	4	222,000		392,000
J029-F	Junior Lecture Assistant	(BPS-07)		7			573,000
L058-F	Lecturer Assistant	(BPS-07)	7		434,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
097120	OTHERS						
LQ4602	Govt Post Graduate College(W) S.Town Gujranwala						
C106-F	Child Care Worker	(BPS-06)	1	1	93,000		157,000
D235-F	Dispenser/Dispenser Assistant	(BPS-06)	1	1	47,000		72,000
A324-F	Ayas	(BPS-01)	2	2	77,000		125,000
C112-M	Chowkidar	(BPS-01)	3	3	127,000		182,000
C252-F	Chowkidar/Beldar/Mali/Gas	(BPS-01)	15		834,000		
C252-M	Chowkidar/Beldar/Mali/Gas	(BPS-01)		15			1,237,000
L006-M	Laboratory Attendant	(BPS-01)	8	8	587,000		808,000
N006-M	Naib Qasid	(BPS-01)	4	4	243,000		389,000
A01152	Personal pay				1,000		7,000
A01170	Others					6,080,000	
A012	TOTAL ALLOWANCES				<u>45,823,000</u>	<u>35,546,000</u>	<u>38,670,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>45,812,000</u>	<u>35,535,000</u>	<u>38,655,000</u>
A01202	House Rent Allowance				7,750,000		8,699,000
A01203	Conveyance Allowance				3,750,000		4,197,000
A01205	Dearness Allowance				2,538,000		
A01209	Special Additional Allowance				940,000		
A0120D	Integrated Allowance				18,000		33,000
A0120P	Adhoc Relief 2009				5,230,000		
A0120X	Ad - hoc Allowance - 2010				15,981,000		15,191,000
A01217	Medical Allowance				4,500,000		4,908,000
A0121A	Adhoc Relief Allowance 2011						4,907,000
A01224	Entertainment Allowance				78,000		90,000
A01238	Charge Allowance				48,000		48,000
A01244	Adhoc Relief				2,065,000		
A01262	Special Relief Allowance				2,065,000		
A01270	Others				<u>849,000</u>	<u>35,535,000</u>	<u>582,000</u>
001	Others				10,000		15,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				839,000		567,000
101	Regular Allowances (R.E.)					35,535,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>11,000</u>	<u>11,000</u>	<u>15,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4602	Govt Post Graduate College(W) S.Town Gujranwala				
A01273	Honoraria		1,000	1,000	5,000
A01274	Medical Charges		10,000	10,000	10,000
A03	TOTAL OPERATING EXPENSES		<u>1,662,000</u>	<u>3,999,000</u>	<u>1,821,000</u>
A032	TOTAL COMMUNICATIONS		<u>60,000</u>	<u>60,000</u>	<u>63,000</u>
A03201	Postage and Telegraph		20,000	20,000	21,000
A03202	Telephone and Trunk Call		40,000	40,000	42,000
A033	TOTAL UTILITIES		<u>1,034,000</u>	<u>1,034,000</u>	<u>990,000</u>
A03301	Gas		250,000	250,000	100,000
A03302	Water		20,000	20,000	20,000
A03303	Electricity		749,000	749,000	855,000
A03304	Hot and Cold Weather Charges		15,000	15,000	15,000
A034	TOTAL OCCUPANCY COSTS		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03407	Rates and Taxes		5,000	5,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>172,000</u>	<u>172,000</u>	<u>353,000</u>
A03805	Travelling Allowance		20,000	20,000	21,000
A03806	Transportation of Goods		2,000	2,000	2,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		150,000	150,000	330,000
A039	TOTAL GENERAL		<u>391,000</u>	<u>2,728,000</u>	<u>410,000</u>
A03901	Stationery		125,000	125,000	131,000
A03902	Printing and Publication		10,000	10,000	11,000
A03905	Newspapers Periodicals and Books		100,000	100,000	105,000
A03906	Uniforms and Protective Clothing		6,000	6,000	6,000
A03907	Advertising & Publicity		20,000	20,000	21,000
A03918	Exhibitions, Fairs & Other National Celebrations		20,000	20,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4602	Govt Post Graduate College(W) S.Town Gujranwala				
A03919	Payments to Others for Service Rendered			2,337,000	
A03942	Cost of Other Stores		10,000	10,000	11,000
A03970	Others		100,000	100,000	105,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>145,000</u>	<u>145,000</u>	<u>152,000</u>
A130	TOTAL TRANSPORT		<u>100,000</u>	<u>100,000</u>	<u>105,000</u>
A13001	Transport		100,000	100,000	105,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>25,000</u>	<u>25,000</u>	<u>26,000</u>
A13101	Machinery and Equipment		25,000	25,000	26,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A13201	Furniture and Fixture		20,000	20,000	21,000
	Govt Post Graduate College(W) S.Town Gujranwala		82,215,000	91,619,000	95,327,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
097120	OTHERS						
LQ4603	Govt College Of Science Wahdat Colony Lahore						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>156,299,000</u>	<u>164,365,000</u>	<u>173,484,000</u>
A011	TOTAL PAY		243	254	<u>67,751,000</u>	<u>87,311,000</u>	<u>102,247,000</u>
A011-1	TOTAL PAY OF OFFICERS		171	178	<u>62,221,000</u>	<u>79,281,000</u>	<u>93,374,000</u>
A01101	Total Basic Pay of Officers		171	178	<u>61,783,000</u>		<u>92,745,000</u>
P133-M	Principal	(BPS-20)	1	1	498,000		759,000
P154-M	Professor	(BPS-20)	12	12	4,963,000		6,926,000
A369-F	Associate/ Asstt. Professor	(BPS-19)	1	2	441,000		1,496,000
A369-M	Associate/ Asstt. Professor	(BPS-19)	58	58	26,317,000		37,311,000
A245-M	Assistant Professor	(BPS-18)	65	67	21,599,000		32,881,000
L057-F	Lecturer	(BPS-17)		32			10,573,000
L057-M	Lecturer	(BPS-17)	30	2	6,925,000		712,000
L066-M	Librarian	(BPS-17)	2	2	592,000		1,362,000
C267-M	Cataloguer/Burser	(BPS-16)	1	1	248,000		398,000
S282-F	Superintendent	(BPS-16)	1	1	200,000		327,000
A01102	Personal pay				438,000		629,000
A01150	Others					79,281,000	
A011-2	TOTAL PAY OF OTHER STAFF		72	76	<u>5,530,000</u>	<u>8,030,000</u>	<u>8,873,000</u>
A01151	Total Basic Pay of Other Staff		72	76	<u>5,512,000</u>		<u>8,810,000</u>
H108-M	Head Clerk/Assistant	(BPS-14)	2	2	399,000		642,000
S334-M	Stenographer/Steno-Typist	(BPS-12)	1	1	125,000		202,000
L058-F	Lecturer Assistant	(BPS-10)	4		532,000		
L058-M	Lecturer Assistant	(BPS-10)		4			878,000
C230-M	Care Taker	(BPS-09)	1	1	53,000		209,000
S078-M	Senior Clerk	(BPS-09)	2	2	99,000		100,000
C134-M	Clerk	(BPS-07)	5	6	295,000		576,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4603	Govt College Of Science Wahdat Colony Lahore				
I055-M Instrument Maker (BPS-07)	1	1	80,000		132,000
J029-M Junior Lecture Assistant (BPS-07)		7			1,167,000
L058-M Lecturer Assistant (BPS-07)	7		696,000		
L070-M Library Clerk (BPS-07)		1			80,000
D235-M Dispenser/Dispenser Assistant (BPS-06)	1	1	47,000		73,000
G020-M Gasman (BPS-06)	1	1	64,000		65,000
G050-M Glass Blower (BPS-06)	1	1	97,000		160,000
M081-M Mechanic Supervisor (BPS-05)	1	1	45,000		70,000
Q008-M Qari/Moazzin/Imam (BPS-05)		1			73,000
D003-M Daftri (BPS-02)	1	1	54,000		59,000
B054-M Boatman (BPS-01)	1	1	72,000		120,000
C112-M Chowkidar (BPS-01)	9	9	738,000		710,000
C252-M Chowkidar/Beldar/Mali/Gas (BPS-01)	15	15	870,000		1,426,000
G068-M Groundman/Gate Keeper (BPS-01)	1	1	67,000		111,000
L006-M Laboratory Attendant (BPS-01)	12	12	782,000		1,266,000
L069-M Library Attendant (BPS-01)	2	2	141,000		233,000
N006-M Naib Qasid (BPS-01)	4	5	256,000		458,000
A01152 Personal pay			18,000		63,000
A01170 Others				8,030,000	
A012	TOTAL ALLOWANCES		<u>88,548,000</u>	<u>77,054,000</u>	<u>71,237,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>88,496,000</u>	<u>76,306,000</u>	<u>71,227,000</u>
A01201 Senior Post Allowance			105,000		106,000
A01202 House Rent Allowance			14,920,000		15,911,000
A01203 Conveyance Allowance			5,740,000		6,146,000
A01205 Dearness Allowance			5,656,000		
A01209 Special Additional Allowance			2,232,000		
A0120D Integrated Allowance			7,000		40,000
A0120P Adhoc Relief 2009			9,892,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4603	Govt College Of Science Wahdat Colony Lahore				
A0120X	Ad - hoc Allowance - 2010		31,064,000		28,100,000
A01216	Qualification Allowance		504,000		2,400,000
A01217	Medical Allowance		9,125,000		8,495,000
A0121A	Adhoc Relief Allowance 2011				8,931,000
A01224	Entertainment Allowance		358,000		470,000
A01238	Charge Allowance		48,000		48,000
A01244	Adhoc Relief		4,387,000		
A01262	Special Relief Allowance		4,387,000		
A01270	Others		<u>71,000</u>	<u>76,306,000</u>	<u>580,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		71,000		580,000
101	Regular Allowances (R.E.)			76,306,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>52,000</u>	<u>748,000</u>	<u>10,000</u>
A01273	Honoraria		2,000	2,000	10,000
A01274	Medical Charges		50,000	746,000	
A03	TOTAL OPERATING EXPENSES		<u>2,614,000</u>	<u>4,865,000</u>	<u>2,850,000</u>
A032	TOTAL COMMUNICATIONS		<u>100,000</u>	<u>100,000</u>	<u>60,000</u>
A03201	Postage and Telegraph		10,000	10,000	10,000
A03202	Telephone and Trunk Call		90,000	90,000	50,000
A033	TOTAL UTILITIES		<u>2,060,000</u>	<u>2,060,000</u>	<u>2,253,000</u>
A03301	Gas		700,000	700,000	700,000
A03303	Electricity		1,352,000	1,352,000	1,543,000
A03304	Hot and Cold Weather Charges		8,000	8,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>178,000</u>	<u>178,000</u>	<u>257,000</u>
A03805	Travelling Allowance		100,000	100,000	105,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		76,000	76,000	150,000
A03808	Conveyance Charges		2,000	2,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4603	Govt College Of Science Wahdat Colony Lahore				
A039	TOTAL GENERAL		<u>276,000</u>	<u>2,527,000</u>	<u>280,000</u>
A03901	Stationery		100,000	100,000	105,000
A03902	Printing and Publication		20,000	20,000	21,000
A03905	Newspapers Periodicals and Books		50,000	50,000	53,000
A03906	Uniforms and Protective Clothing		8,000	8,000	8,000
A03907	Advertising & Publicity		10,000	10,000	11,000
A03918	Exhibitions, Fairs & Other National Celebrations		3,000	3,000	3,000
A03919	Payments to Others for Service Rendered		10,000	2,261,000	
A03970	Others		75,000	75,000	79,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>85,000</u>	<u>85,000</u>	<u>88,000</u>
A130	TOTAL TRANSPORT		<u>25,000</u>	<u>25,000</u>	<u>26,000</u>
A13001	Transport		25,000	25,000	26,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>40,000</u>	<u>42,000</u>
A13201	Furniture and Fixture		40,000	40,000	42,000

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4603	Govt College Of Science Wahdat Colony Lahore				
Govt College Of Science Wahdat Colony Lahore			158,998,000	170,315,000	176,422,000

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4604	Govt M.A.O College Lahore				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>136,022,000</u>	<u>144,203,000</u>	<u>152,789,000</u>
A011	TOTAL PAY	<u>252</u>	<u>252</u>	<u>57,933,000</u>	<u>79,901,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>159</u>	<u>159</u>	<u>51,484,000</u>	<u>79,156,000</u>
A01101	Total Basic Pay of Officers	<u>159</u>	<u>159</u>	<u>51,401,000</u>	<u>78,754,000</u>
P133-M	Principal (BPS-20)	1	1	508,000	589,000
P154-M	Professor (BPS-20)	1	1	418,000	448,000
A369-M	Associate/ Asstt. Professor (BPS-19)	22	22	11,899,000	15,397,000
A245-M	Assistant Professor (BPS-18)	68	68	23,490,000	40,057,000
L057-M	Lecturer (BPS-17)	64	64	14,382,000	21,063,000
L066-M	Librarian (BPS-17)	1	1	310,000	517,000
C267-M	Cataloguer/Burser (BPS-16)	1	1	194,000	337,000
S282-M	Superintendent (BPS-16)	1	1	200,000	346,000
A01102	Personal pay			82,000	402,000
A01103	Special Pay			1,000	
A01150	Others				70,952,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>93</u>	<u>93</u>	<u>6,449,000</u>	<u>8,949,000</u>
A01151	Total Basic Pay of Other Staff	<u>93</u>	<u>93</u>	<u>6,442,000</u>	<u>10,365,000</u>
H108-F	Head Clerk/Assistant (BPS-14)	1		157,000	
H108-M	Head Clerk/Assistant (BPS-14)	3	4	381,000	870,000
C230-M	Care Taker (BPS-09)	1	1	133,000	241,000
S078-M	Senior Clerk (BPS-09)	3	3	305,000	514,000
C134-M	Clerk (BPS-07)	12	12	668,000	1,146,000
J029-M	Junior Lecture Assistant (BPS-07)		15		2,041,000
L058-M	Lecturer Assistant (BPS-07)	15		1,375,000	
D235-M	Dispenser/Dispenser Assistant (BPS-06)	1	1	45,000	75,000
M205-F	Mason/Electrician (BPS-06)	1	1	43,000	72,000

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4604	Govt M.A.O College Lahore				
Q008-M Qari/Moazzin/Imam	(BPS-06)	2	2	145,000	244,000
M081-M Mechanic Supervisor	(BPS-05)	1	1	43,000	73,000
D186-M Driver	(BPS-04)	2	2	164,000	277,000
D003-M Daftri	(BPS-02)	3	3	217,000	325,000
B054-M Boatman	(BPS-01)	1	1	68,000	115,000
C252-M Chowkidar/Beldar/Mali/Gas	(BPS-01)	25	25	1,403,000	2,243,000
L006-M Laboratory Attendant	(BPS-01)	3	3	221,000	365,000
L069-M Library Attendant	(BPS-01)	1	1	74,000	127,000
N006-M Naib Qasid	(BPS-01)	18	18	1,000,000	1,637,000
A01152 Personal pay				7,000	17,000
A01170 Others					8,949,000
A012	TOTAL ALLOWANCES			<u>78,089,000</u>	<u>64,302,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>77,838,000</u>	<u>63,000,000</u>
A01201 Senior Post Allowance				26,000	12,000
A01202 House Rent Allowance				12,809,000	12,875,000
A01203 Conveyance Allowance				5,646,000	5,858,000
A01205 Dearness Allowance				5,734,000	
A01209 Special Additional Allowance				2,368,000	
A0120D Integrated Allowance				70,000	144,000
A0120P Adhoc Relief 2009				5,000,000	
A0120X Ad - hoc Allowance - 2010				28,472,000	26,073,000
A01216 Qualification Allowance				998,000	750,000
A01217 Medical Allowance				7,590,000	8,030,000
A0121A Adhoc Relief Allowance 2011					8,086,000
A01224 Entertainment Allowance				150,000	197,000
A01238 Charge Allowance				48,000	48,000
A01243 Special travelling allowance				9,000	8,000
A01244 Adhoc Relief				4,284,000	
A01262 Special Relief Allowance				4,291,000	
A01270 Others				<u>343,000</u>	<u>919,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees				343,000	919,000
101 Regular Allowances (R.E.)					64,102,000

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4604	Govt M.A.O College Lahore				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>251,000</u>	<u>200,000</u>	<u>251,000</u>
A01274	Medical Charges		250,000	200,000	250,000
A01278	Leave Salary		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>2,315,000</u>	<u>2,288,000</u>	<u>3,163,000</u>
A032	TOTAL COMMUNICATIONS		<u>41,000</u>	<u>41,000</u>	<u>62,000</u>
A03201	Postage and Telegraph		1,000	1,000	20,000
A03202	Telephone and Trunk Call		40,000	40,000	42,000
A033	TOTAL UTILITIES		<u>1,467,000</u>	<u>932,000</u>	<u>1,880,000</u>
A03301	Gas		215,000	50,000	250,000
A03303	Electricity		1,232,000	862,000	1,600,000
A03304	Hot and Cold Weather Charges		20,000	20,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>145,000</u>	<u>537,000</u>
A03805	Travelling Allowance		35,000	35,000	37,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		115,000	110,000	500,000
A039	TOTAL GENERAL		<u>657,000</u>	<u>1,170,000</u>	<u>684,000</u>
A03901	Stationery		200,000	200,000	200,000
A03902	Printing and Publication		15,000	15,000	16,000
A03905	Newspapers Periodicals and Books		116,000	116,000	122,000
A03906	Uniforms and Protective Clothing		20,000	20,000	21,000
A03907	Advertising & Publicity		51,000	51,000	54,000
A03918	Exhibitions, Fairs & Other National Celebrations		15,000	15,000	16,000
A03919	Payments to Others for Service Rendered			533,000	
A03942	Cost of Other Stores		50,000	50,000	55,000
A03970	Others		190,000	170,000	200,000

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4604	Govt M.A.O College Lahore				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>125,000</u>	<u>125,000</u>	<u>132,000</u>
A130	TOTAL TRANSPORT		<u>55,000</u>	<u>55,000</u>	<u>58,000</u>
A13001	Transport		55,000	55,000	58,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>40,000</u>	<u>42,000</u>
A13101	Machinery and Equipment		40,000	40,000	42,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
A13201	Furniture and Fixture		30,000	30,000	32,000
Govt M.A.O College Lahore			138,462,000	146,616,000	156,084,000

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
097120	OTHERS						
LQ4605	Govt Post Graduate College Sahiwal						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>105,920,000</u>	<u>118,913,000</u>	<u>147,327,000</u>
A011	TOTAL PAY		<u>297</u>	<u>297</u>	<u>60,735,000</u>	<u>70,926,000</u>	<u>86,315,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>180</u>	<u>180</u>	<u>53,809,000</u>	<u>57,500,000</u>	<u>75,326,000</u>
A01101	Total Basic Pay of Officers		<u>180</u>	<u>180</u>	<u>53,409,000</u>		<u>74,788,000</u>
P133-M	Principal	(BPS-20)	1	1	490,000		787,000
P154-M	Professor	(BPS-20)	4	4	1,882,000		2,393,000
A369-M	Associate/ Asstt. Professor	(BPS-19)	41	41	17,534,000		23,163,000
A245-M	Assistant Professor	(BPS-18)	68	68	20,640,000		29,241,000
L057-M	Lecturer	(BPS-17)	63	63	12,251,000		18,484,000
L066-M	Librarian	(BPS-17)	1	1	296,000		480,000
C267-M	Cataloguer/Burser	(BPS-16)	1	1	158,000		120,000
S282-M	Superintendent	(BPS-16)	1	1	158,000		120,000
A01102	Personal pay				400,000		538,000
A01150	Others					57,500,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>117</u>	<u>117</u>	<u>6,926,000</u>	<u>13,426,000</u>	<u>10,989,000</u>
A01151	Total Basic Pay of Other Staff		<u>117</u>	<u>117</u>	<u>6,837,000</u>		<u>10,886,000</u>
H108-M	Head Clerk/Assistant	(BPS-14)	1	1	130,000		217,000
S334-M	Stenographer/Steno-Typist	(BPS-12)	1	1	108,000		84,000
C230-M	Care Taker	(BPS-09)	1	1	88,000		74,000
S078-M	Senior Clerk	(BPS-09)	1	1	111,000		187,000
C134-M	Clerk	(BPS-07)	17	17	1,029,000		1,562,000
J029-M	Junior Lecture Assistant	(BPS-07)		17			2,105,000
L058-M	Lecturer Assistant	(BPS-07)	17		1,318,000		
L070-F	Library Clerk	(BPS-07)		1			114,000
L070-M	Library Clerk	(BPS-07)	1		67,000		

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4605	Govt Post Graduate College Sahiwal				
D235-M Dispenser/Dispenser Assistant	(BPS-06)	1	1	45,000	76,000
G020-M Gasman	(BPS-06)	1	1	40,000	67,000
M081-M Mechanic Supervisor	(BPS-05)	1	1	44,000	73,000
D003-M Daftri	(BPS-02)	1	1	88,000	145,000
C112-M Chowkidar	(BPS-01)	14	14	641,000	1,049,000
C252-M Chowkidar/Beldar/Mali/Gas	(BPS-01)	35	35	1,809,000	2,989,000
L006-M Laboratory Attendant	(BPS-01)	17	17	892,000	1,430,000
L069-M Library Attendant	(BPS-01)	6	6	317,000	532,000
N006-M Naib Qasid	(BPS-01)	2	2	110,000	182,000
A01152 Personal pay				89,000	103,000
A01170 Others					13,426,000
A012	TOTAL ALLOWANCES			<u>45,185,000</u>	<u>47,987,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>45,084,000</u>	<u>47,936,000</u>
A01201 Senior Post Allowance				66,000	66,000
A01202 House Rent Allowance				8,000,000	9,682,000
A01203 Conveyance Allowance					6,715,000
A01205 Dearness Allowance				3,397,000	
A01209 Special Additional Allowance				1,282,000	
A0120D Integrated Allowance				51,000	97,000
A0120F Mobility Allowance				1,923,000	
A0120P Adhoc Relief 2009				8,197,000	
A0120X Ad - hoc Allowance - 2010				10,000,000	25,608,000
A01216 Qualification Allowance				918,000	840,000
A01217 Medical Allowance				4,000,000	7,978,000
A0121A Adhoc Relief Allowance 2011					7,572,000
A01224 Entertainment Allowance				294,000	294,000
A01238 Charge Allowance				48,000	48,000
A01244 Adhoc Relief				2,664,000	
A01262 Special Relief Allowance				2,664,000	
A01270 Others				<u>1,580,000</u>	<u>2,027,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees				1,580,000	2,027,000
101 Regular Allowances (R.E.)					47,936,000

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4605	Govt Post Graduate College Sahiwal				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>101,000</u>	<u>51,000</u>	<u>85,000</u>
A01273	Honoraria		1,000	1,000	10,000
A01274	Medical Charges		100,000	50,000	75,000
A03	TOTAL OPERATING EXPENSES		<u>2,265,000</u>	<u>2,766,000</u>	<u>2,670,000</u>
A032	TOTAL COMMUNICATIONS		<u>75,000</u>	<u>75,000</u>	<u>79,000</u>
A03201	Postage and Telegraph		15,000	15,000	16,000
A03202	Telephone and Trunk Call		60,000	60,000	63,000
A033	TOTAL UTILITIES		<u>1,630,000</u>	<u>1,630,000</u>	<u>1,817,000</u>
A03301	Gas		65,000	65,000	50,000
A03302	Water		30,000	30,000	30,000
A03303	Electricity		1,500,000	1,500,000	1,712,000
A03304	Hot and Cold Weather Charges		35,000	35,000	25,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>220,000</u>	<u>220,000</u>	<u>421,000</u>
A03805	Travelling Allowance		20,000	20,000	21,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		200,000	200,000	400,000
A039	TOTAL GENERAL		<u>340,000</u>	<u>841,000</u>	<u>353,000</u>
A03901	Stationery		80,000	80,000	84,000
A03902	Printing and Publication		15,000	15,000	16,000
A03905	Newspapers Periodicals and Books		100,000	100,000	100,000
A03907	Advertising & Publicity		35,000	35,000	37,000
A03919	Payments to Others for Service Rendered			501,000	
A03942	Cost of Other Stores		100,000	100,000	105,000
A03970	Others		10,000	10,000	11,000

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4605	Govt Post Graduate College Sahiwal				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>85,000</u>	<u>85,000</u>	<u>87,000</u>
A130	TOTAL TRANSPORT		<u>15,000</u>	<u>15,000</u>	<u>16,000</u>
A13001	Transport		15,000	15,000	16,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A13101	Machinery and Equipment		20,000	20,000	21,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		50,000	50,000	50,000
Govt Post Graduate College Sahiwal			108,270,000	122,764,000	150,084,000

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
097120	OTHERS						
LQ4606	Govt Ambala Muslim College Sargodha						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>58,489,000</u>	<u>74,954,000</u>	<u>65,392,000</u>
A011	TOTAL PAY				<u>24,074,000</u>	<u>42,028,000</u>	<u>38,561,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>20,976,000</u>	<u>36,364,000</u>	<u>33,513,000</u>
A01101	Total Basic Pay of Officers				<u>20,975,000</u>		<u>33,224,000</u>
A369-M	Associate/ Asstt. Professor	(BPS-19)	6	6	3,864,000		5,165,000
P133-M	Principal	(BPS-19)	1	1	469,000		756,000
A245-M	Assistant Professor	(BPS-18)	28	28	9,416,000		14,966,000
D122-M	Director Physical Education	(BPS-17)	1	1	248,000		417,000
L057-M	Lecturer	(BPS-17)	33	33	6,686,000		11,440,000
L066-M	Librarian	(BPS-17)	1	1	292,000		480,000
A01102	Personal pay				1,000		289,000
A01150	Others					36,364,000	
A011-2	TOTAL PAY OF OTHER STAFF				<u>3,098,000</u>	<u>5,664,000</u>	<u>5,048,000</u>
A01151	Total Basic Pay of Other Staff				<u>3,097,000</u>		<u>5,032,000</u>
H108-M	Head Clerk/Assistant	(BPS-14)	1	1	162,000		269,000
A334-M	Accountant	(BPS-11)	1	1	177,000		300,000
J029-M	Junior Lecture Assistant	(BPS-10)	5		700,000		
L058-M	Lecturer Assistant	(BPS-10)		5			1,000,000
C230-M	Care Taker	(BPS-09)	1	1	53,000		91,000
S078-M	Senior Clerk	(BPS-09)	2	2	203,000		314,000
C134-M	Clerk	(BPS-07)	3	3	286,000		610,000
J029-M	Junior Lecture Assistant	(BPS-07)		1			100,000
L058-M	Lecturer Assistant	(BPS-07)	1		5,000		
L104-M	Librarian/Assistant Librarian	(BPS-07)	1	1	96,000		100,000

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4606	Govt Ambala Muslim College Sargodha				
C112-M Chowkidar (BPS-01)	3	3	180,000		303,000
C252-M Chowkidar/Beldar/Mali/Gas (BPS-01)	8	8	522,000		878,000
L006-M Laboratory Attendant (BPS-01)	4	4	347,000		460,000
L069-M Library Attendant (BPS-01)	1	1	36,000		58,000
N006-M Naib Qasid (BPS-01)	6	6	330,000		549,000
A01152 Personal pay			1,000		16,000
A01170 Others				5,664,000	
A012	TOTAL ALLOWANCES		<u>34,415,000</u>	<u>32,926,000</u>	<u>26,831,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>34,390,000</u>	<u>32,901,000</u>	<u>26,806,000</u>
A01201 Senior Post Allowance			13,000		13,000
A01202 House Rent Allowance			5,523,000		5,342,000
A01203 Conveyance Allowance			2,477,000		2,538,000
A01205 Dearness Allowance			2,278,000		
A01209 Special Additional Allowance			881,000		
A0120D Integrated Allowance			22,000		43,000
A0120P Adhoc Relief 2009			3,802,000		
A0120X Ad - hoc Allowance - 2010			11,808,000		11,311,000
A01216 Qualification Allowance			240,000		240,000
A01217 Medical Allowance			3,270,000		3,420,000
A0121A Adhoc Relief Allowance 2011					3,508,000
A01224 Entertainment Allowance			67,000		61,000
A01238 Charge Allowance			48,000		48,000
A01244 Adhoc Relief			1,838,000		
A01262 Special Relief Allowance			1,838,000		
A01270 Others			<u>285,000</u>	<u>32,901,000</u>	<u>282,000</u>
001 Others			1,000		
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			284,000		282,000
101 Regular Allowances (R.E.)				32,901,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A01273 Honoraria			5,000	5,000	5,000
A01274 Medical Charges			20,000	20,000	20,000

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4606	Govt Ambala Muslim College Sargodha				
A03	TOTAL OPERATING EXPENSES		<u>885,000</u>	<u>1,467,000</u>	<u>1,044,000</u>
A032	TOTAL COMMUNICATIONS		<u>40,000</u>	<u>40,000</u>	<u>56,000</u>
A03201	Postage and Telegraph		15,000	15,000	30,000
A03202	Telephone and Trunk Call		25,000	25,000	26,000
A033	TOTAL UTILITIES		<u>540,000</u>	<u>540,000</u>	<u>616,000</u>
A03301	Gas		30,000	30,000	30,000
A03303	Electricity		500,000	500,000	571,000
A03304	Hot and Cold Weather Charges		10,000	10,000	15,000
A034	TOTAL OCCUPANCY COSTS		<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A03407	Rates and Taxes		10,000	10,000	20,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,000</u>	<u>25,000</u>	<u>40,000</u>
A03805	Travelling Allowance		25,000	25,000	40,000
A039	TOTAL GENERAL		<u>270,000</u>	<u>852,000</u>	<u>312,000</u>
A03901	Stationery		60,000	60,000	80,000
A03902	Printing and Publication		10,000	10,000	11,000
A03905	Newspapers Periodicals and Books		100,000	100,000	100,000
A03907	Advertising & Publicity		10,000	10,000	10,000
A03918	Exhibitions, Fairs & Other National Celebrations		5,000	5,000	6,000
A03919	Payments to Others for Service Rendered			582,000	
A03942	Cost of Other Stores		5,000	5,000	10,000
A03970	Others		80,000	80,000	95,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>40,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4606	Govt Ambala Muslim College Sargodha				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		10,000	10,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		10,000	10,000	20,000
Govt Ambala Muslim College Sargodha			59,394,000	76,441,000	66,476,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
097120	OTHERS						
LQ4607	Govt Post Graduate Gordon College Rawalpindi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>79,786,000</u>	<u>76,201,000</u>	<u>87,805,000</u>
A011	TOTAL PAY				<u>34,452,000</u>	<u>43,012,000</u>	<u>49,177,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>29,976,000</u>	<u>36,166,000</u>	<u>41,970,000</u>
A01101	Total Basic Pay of Officers				<u>29,976,000</u>		<u>41,645,000</u>
P133-M	Principal	(BPS-20)	1	1	508,000		646,000
P154-M	Professor	(BPS-20)	1	1	418,000		787,000
A369-M	Associate/ Asstt. Professor	(BPS-19)	12	12	4,842,000		5,928,000
A245-M	Assistant Professor	(BPS-18)	38	38	12,918,000		18,379,000
L057-M	Lecturer	(BPS-17)	48	48	10,053,000		14,538,000
D028-M	Demonstrator	(BPS-16)	4	4	629,000		502,000
L066-M	Librarian	(BPS-16)	2	2	408,000		528,000
S282-M	Superintendent	(BPS-16)	1	1	200,000		337,000
A01102	Personal pay						325,000
A01150	Others					36,166,000	
A011-2	TOTAL PAY OF OTHER STAFF				<u>4,476,000</u>	<u>6,846,000</u>	<u>7,207,000</u>
A01151	Total Basic Pay of Other Staff				<u>4,476,000</u>		<u>7,164,000</u>
H108-M	Head Clerk/Assistant	(BPS-14)	2	2	331,000		539,000
J029-F	Junior Lecture Assistant	(BPS-10)	3		319,000		
L058-M	Lecturer Assistant	(BPS-10)		3			516,000
C230-M	Care Taker	(BPS-09)	1	1	50,000		82,000
S078-M	Senior Clerk	(BPS-09)	8	8	727,000		1,155,000
C134-M	Clerk	(BPS-07)	5	5	259,000		428,000
J029-M	Junior Lecture Assistant	(BPS-07)		3			227,000
L058-M	Lecturer Assistant	(BPS-07)	3		138,000		
M205-M	Mason/Electrician	(BPS-06)	1	1	43,000		70,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4607	Govt Post Graduate Gordon College Rawalpindi				
C251-M Carpenter/Caster	(BPS-05)	1	1	67,000	67,000
D186-M Driver	(BPS-04)	2	2	106,000	131,000
D003-M Daftri	(BPS-02)	1	1	72,000	121,000
C112-M Chowkidar	(BPS-01)	12	12	551,000	897,000
C181-M Conductor	(BPS-01)	1	1	37,000	60,000
C252-M Chowkidar/Beldar/Mali/Gas	(BPS-01)	12	12	584,000	929,000
L006-M Laboratory Attendant	(BPS-01)	6	6	354,000	583,000
N006-M Naib Qasid	(BPS-01)	14	14	838,000	1,359,000
A01152 Personal pay					43,000
A01170 Others				6,846,000	
A012	TOTAL ALLOWANCES			<u>45,334,000</u>	<u>33,189,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>45,334,000</u>	<u>33,189,000</u>
A01201 Senior Post Allowance				13,000	26,000
A01202 House Rent Allowance				8,010,000	7,832,000
A01203 Conveyance Allowance				3,851,000	4,018,000
A01205 Dearness Allowance				2,722,000	
A01209 Special Additional Allowance				1,146,000	
A0120D Integrated Allowance				59,000	119,000
A0120P Adhoc Relief 2009				4,642,000	
A0120X Ad - hoc Allowance - 2010				14,713,000	14,342,000
A01216 Qualification Allowance				600,000	840,000
A01217 Medical Allowance				4,567,000	4,543,000
A0121A Adhoc Relief Allowance 2011					4,445,000
A01224 Entertainment Allowance				38,000	68,000
A01238 Charge Allowance				48,000	48,000
A01244 Adhoc Relief				2,055,000	
A01262 Special Relief Allowance				2,055,000	
A01270 Others				<u>815,000</u>	<u>33,189,000</u>
037 30% Social Security Benefit in liue of Pension to the Contract Employees				815,000	2,343,000
101 Regular Allowances (R.E.)					33,189,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>4,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4607	Govt Post Graduate Gordon College Rawalpindi				
A01273	Honoraria				4,000
A03	TOTAL OPERATING EXPENSES		<u>1,342,000</u>	<u>2,153,000</u>	<u>1,715,000</u>
A032	TOTAL COMMUNICATIONS		<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
A03202	Telephone and Trunk Call		50,000	50,000	53,000
A033	TOTAL UTILITIES		<u>760,000</u>	<u>760,000</u>	<u>1,134,000</u>
A03301	Gas		90,000	90,000	200,000
A03302	Water		150,000	150,000	16,000
A03303	Electricity		500,000	500,000	918,000
A03304	Hot and Cold Weather Charges		20,000	20,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>150,000</u>	<u>158,000</u>
A03805	Travelling Allowance		150,000	150,000	158,000
A039	TOTAL GENERAL		<u>382,000</u>	<u>1,193,000</u>	<u>370,000</u>
A03901	Stationery		120,000	120,000	126,000
A03902	Printing and Publication		20,000	20,000	21,000
A03905	Newspapers Periodicals and Books		100,000	100,000	105,000
A03907	Advertising & Publicity		20,000	20,000	21,000
A03917	Law Charges		30,000	30,000	
A03918	Exhibitions, Fairs & Other National Celebrations		12,000	12,000	13,000
A03919	Payments to Others for Service Rendered			811,000	
A03942	Cost of Other Stores		10,000	10,000	11,000
A03970	Others		70,000	70,000	73,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>70,000</u>	<u>70,000</u>	<u>73,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4607	Govt Post Graduate Gordon College Rawalpindi				
A13101	Machinery and Equipment		20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
A13201	Furniture and Fixture		50,000	50,000	53,000
Govt Post Graduate Gordon College Rawalpindi			81,198,000	78,424,000	89,593,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE					
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE					
097120	OTHERS					
LQ4608	Govt Post Graduate College D.G.Khan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>111,021,000</u>	<u>108,083,000</u>	<u>125,193,000</u>
A011	TOTAL PAY	228	228	<u>49,794,000</u>	<u>62,602,000</u>	<u>73,988,000</u>
A011-1	TOTAL PAY OF OFFICERS	146	147	<u>44,388,000</u>	<u>54,406,000</u>	<u>65,424,000</u>
A01101	Total Basic Pay of Officers	146	147	<u>44,046,000</u>		<u>64,542,000</u>
P133-M	Principal (BPS-20)	1	1	472,000		730,000
A369-M	Associate/ Asstt. Professor (BPS-19)	27	27	12,672,000		17,906,000
A245-M	Assistant Professor (BPS-18)	56	56	17,063,000		26,250,000
D122-M	Director Physical Education (BPS-17)	1	1	296,000		200,000
D264-M	Data Operator (BPS-17)	1	1	157,000		126,000
L057-M	Lecturer (BPS-17)	58	58	12,856,000		18,306,000
D122-M	Director Physical Education (BPS-16)	1	1	157,000		126,000
L066-M	Librarian (BPS-16)	1	1	373,000		600,000
S321	Superintendent (BPS-16)		1			298,000
A01102	Personal pay			342,000		882,000
A01150	Others				54,406,000	
A011-2	TOTAL PAY OF OTHER STAFF	82	81	<u>5,406,000</u>	<u>8,196,000</u>	<u>8,564,000</u>
A01151	Total Basic Pay of Other Staff	82	81	<u>5,405,000</u>		<u>8,529,000</u>
H108-M	Head Clerk/Assistant (BPS-14)	1	1	126,000		232,000
J029-M	Junior Lecture Assistant (BPS-10)	1		718,000		
C230-M	Care Taker (BPS-09)	1	1	94,000		159,000
S078-M	Senior Clerk (BPS-09)	4	4	424,000		637,000
C134-M	Clerk (BPS-07)	7	7	456,000		557,000
J029-M	Junior Lecture Assistant (BPS-07)		13			1,775,000
L058-M	Lecturer Assistant (BPS-07)	13		448,000		
L070-F	Library Clerk (BPS-07)		1			95,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4608	Govt Post Graduate College D.G.Khan				
L070-M Library Clerk	(BPS-07)	1	55,000		
D235-M Dispenser/Dispenser Assistant	(BPS-06)	1	44,000		76,000
D186-M Driver	(BPS-04)	2	169,000		283,000
B095-M Bullock Man	(BPS-01)	1	37,000		62,000
C112-M Chowkidar	(BPS-01)	8	500,000		809,000
C181-M Conductor	(BPS-01)	2	102,000		171,000
C252-M Chowkidar/Beldar/Mali/Gas	(BPS-01)	18	1,023,000		1,710,000
L006-M Laboratory Attendant	(BPS-01)	9	531,000		890,000
L069-M Library Attendant	(BPS-01)	1	44,000		74,000
N006-M Naib Qasid	(BPS-01)	11	597,000		937,000
S340-M Sports Cooli	(BPS-01)	1	37,000		62,000
A01152 Personal pay			1,000		35,000
A01170 Others				8,196,000	
A012	TOTAL ALLOWANCES		<u>61,227,000</u>	<u>45,481,000</u>	<u>51,205,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>61,166,000</u>	<u>45,420,000</u>	<u>51,138,000</u>
A01201 Senior Post Allowance			13,000		13,000
A01202 House Rent Allowance			10,000,000		11,424,000
A01203 Conveyance Allowance			5,038,000		4,030,000
A01205 Dearness Allowance			3,394,000		
A01209 Special Additional Allowance			1,576,000		
A0120A Special Message Allowance					25,000
A0120D Integrated Allowance			45,000		94,000
A0120P Adhoc Relief 2009			7,734,000		
A0120X Ad - hoc Allowance - 2010			21,000,000		21,283,000
A01216 Qualification Allowance			396,000		600,000
A01217 Medical Allowance			5,512,000		6,623,000
A0121A Adhoc Relief Allowance 2011					6,557,000
A01224 Entertainment Allowance			108,000		193,000
A01238 Charge Allowance			48,000		48,000
A01244 Adhoc Relief			2,715,000		
A01262 Special Relief Allowance			2,715,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4608	Govt Post Graduate College D.G.Khan				
A01270	Others		<u>872,000</u>	<u>45,420,000</u>	<u>248,000</u>
001	Others		2,000		
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		870,000		248,000
101	Regular Allowances (R.E.)			45,420,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>61,000</u>	<u>61,000</u>	<u>67,000</u>
A01273	Honoraria		10,000	10,000	11,000
A01274	Medical Charges		50,000	50,000	55,000
A01278	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,465,000</u>	<u>2,252,000</u>	<u>1,991,000</u>
A032	TOTAL COMMUNICATIONS		<u>70,000</u>	<u>70,000</u>	<u>74,000</u>
A03201	Postage and Telegraph		20,000	20,000	21,000
A03202	Telephone and Trunk Call		50,000	50,000	53,000
A033	TOTAL UTILITIES		<u>750,000</u>	<u>750,000</u>	<u>996,000</u>
A03301	Gas		6,000	6,000	36,000
A03302	Water		4,000	4,000	10,000
A03303	Electricity		710,000	710,000	900,000
A03304	Hot and Cold Weather Charges		30,000	30,000	50,000
A034	TOTAL OCCUPANCY COSTS		<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A03407	Rates and Taxes		20,000	20,000	21,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>256,000</u>	<u>256,000</u>	<u>509,000</u>
A03805	Travelling Allowance		50,000	50,000	52,000
A03806	Transportation of Goods		5,000	5,000	6,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		200,000	200,000	450,000
A03808	Conveyance Charges		1,000	1,000	1,000
A039	TOTAL GENERAL		<u>369,000</u>	<u>1,156,000</u>	<u>391,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4608	Govt Post Graduate College D.G.Khan				
A03901	Stationery		70,000	70,000	74,000
A03902	Printing and Publication		5,000	5,000	6,000
A03905	Newspapers Periodicals and Books		180,000	180,000	189,000
A03906	Uniforms and Protective Clothing		8,000	8,000	9,000
A03907	Advertising & Publicity		3,000	3,000	4,000
A03918	Exhibitions, Fairs & Other National Celebrations		20,000	20,000	21,000
A03919	Payments to Others for Service Rendered			787,000	
A03942	Cost of Other Stores		3,000	3,000	4,000
A03970	Others		80,000	80,000	84,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>130,000</u>	<u>130,000</u>	<u>137,000</u>
A130	TOTAL TRANSPORT		<u>75,000</u>	<u>75,000</u>	<u>79,000</u>
A13001	Transport		75,000	75,000	79,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>25,000</u>	<u>25,000</u>	<u>26,000</u>
A13101	Machinery and Equipment		25,000	25,000	26,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
A13201	Furniture and Fixture		30,000	30,000	32,000
Govt Post Graduate College D.G.Khan			112,616,000	110,465,000	127,321,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4609	Govt Post Graduate College Chakwal				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>66,746,000</u>	<u>56,760,000</u>	<u>83,920,000</u>
A011	TOTAL PAY	<u>148</u>	<u>148</u>	<u>37,904,000</u>	<u>36,374,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>98</u>	<u>98</u>	<u>35,158,000</u>	<u>33,628,000</u>
A01101	Total Basic Pay of Officers	<u>98</u>	<u>98</u>	<u>35,158,000</u>	<u>56,922,000</u>
P133-M	Principal (BPS-20)	1	1	488,000	787,000
P154-M	Professor (BPS-20)	1	1	288,000	432,000
A369-M	Associate/ Asstt. Professor (BPS-19)	21	21	6,007,000	9,642,000
A245-M	Assistant Professor (BPS-18)	35	35	8,924,000	14,402,000
L057-M	Lecturer (BPS-17)	38	38	19,305,000	31,513,000
D122-M	Director Physical Education (BPS-16)	1	1	73,000	73,000
L066-M	Librarian (BPS-16)	1	1	73,000	73,000
A01150	Others				33,628,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>50</u>	<u>50</u>	<u>2,746,000</u>	<u>2,746,000</u>
A01151	Total Basic Pay of Other Staff	<u>50</u>	<u>50</u>	<u>2,746,000</u>	<u>4,789,000</u>
H108-M	Head Clerk/Assistant (BPS-14)	1	1	126,000	210,000
S078-M	Senior Clerk (BPS-09)	1	1	105,000	176,000
C134-M	Clerk (BPS-07)	6	6	309,000	418,000
J029-M	Junior Lecture Assistant (BPS-07)		8		1,358,000
L058-F	Lecturer Assistant (BPS-07)	8		753,000	
L070-M	Library Clerk (BPS-07)	1	1	46,000	80,000
D003-M	Daftri (BPS-02)	1	1	69,000	115,000
A324-F	Ayas (BPS-01)	1	1	54,000	93,000
C112-M	Chowkidar (BPS-01)	6	6	194,000	387,000
C252-F	Chowkidar/Beldar/Mali/Gas (BPS-01)	11	11	462,000	817,000
L006-M	Laboratory Attendant (BPS-01)	9	9	453,000	724,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4609	Govt Post Graduate College Chakwal				
L069-M	Library Attendant	(BPS-01)	2	2	228,000
N006-F	Naib Qasid	(BPS-01)	3	3	183,000
A01170	Others			2,746,000	
A012	TOTAL ALLOWANCES		<u>28,842,000</u>	<u>20,386,000</u>	<u>22,209,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>28,789,000</u>	<u>20,384,000</u>	<u>22,094,000</u>
A01201	Senior Post Allowance		26,000		26,000
A01202	House Rent Allowance		4,000,000		5,272,000
A01203	Conveyance Allowance				3,461,000
A01205	Dearness Allowance		1,627,000		
A01209	Special Additional Allowance		900,000		
A0120D	Integrated Allowance		8,000		44,000
A0120F	Mobility Allowance		1,056,000		
A0120P	Adhoc Relief 2009		4,988,000		
A0120X	Ad - hoc Allowance - 2010		9,169,000		8,611,000
A01216	Qualification Allowance		360,000		300,000
A01217	Medical Allowance		2,773,000		2,890,000
A0121A	Adhoc Relief Allowance 2011				533,000
A01224	Entertainment Allowance		60,000		56,000
A01238	Charge Allowance		48,000		96,000
A01244	Adhoc Relief		1,651,000		
A01262	Special Relief Allowance		1,648,000		
A01270	Others		<u>475,000</u>	<u>20,384,000</u>	<u>805,000</u>
001	Others				17,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		475,000		788,000
101	Regular Allowances (R.E.)			20,384,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>53,000</u>	<u>2,000</u>	<u>115,000</u>
A01273	Honoraria		2,000	2,000	7,000
A01274	Medical Charges		50,000		100,000
A01278	Leave Salary		1,000		8,000
A03	TOTAL OPERATING EXPENSES		<u>895,000</u>	<u>2,426,000</u>	<u>955,000</u>
A032	TOTAL COMMUNICATIONS		<u>60,000</u>	<u>60,000</u>	<u>85,000</u>

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4609	Govt Post Graduate College Chakwal				
A03201	Postage and Telegraph		10,000	10,000	20,000
A03202	Telephone and Trunk Call		50,000	50,000	65,000
A033	TOTAL UTILITIES		<u>515,000</u>	<u>515,000</u>	<u>505,000</u>
A03301	Gas		200,000	200,000	150,000
A03303	Electricity		300,000	300,000	343,000
A03304	Hot and Cold Weather Charges		15,000	15,000	12,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
A03805	Travelling Allowance		50,000	50,000	53,000
A039	TOTAL GENERAL		<u>270,000</u>	<u>1,801,000</u>	<u>312,000</u>
A03901	Stationery		50,000	50,000	80,000
A03902	Printing and Publication		10,000	10,000	11,000
A03905	Newspapers Periodicals and Books		100,000	100,000	105,000
A03907	Advertising & Publicity		10,000	10,000	11,000
A03918	Exhibitions, Fairs & Other National Celebrations		15,000	15,000	16,000
A03919	Payments to Others for Service Rendered			1,531,000	
A03942	Cost of Other Stores		15,000	15,000	15,000
A03970	Others		70,000	70,000	74,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>200,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>200,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			200,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13101	Machinery and Equipment		25,000	25,000	25,000

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4609	Govt Post Graduate College Chakwal				
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		30,000	30,000	30,000
Govt Post Graduate College Chakwal			67,696,000	59,441,000	84,930,000

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4610	Govt Post Graduate College Jehlum				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>31,466,000</u>	<u>31,323,000</u>	<u>35,015,000</u>
A011	TOTAL PAY		<u>15,977,000</u>	<u>18,674,000</u>	<u>21,719,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>14,207,000</u>	<u>16,083,000</u>	<u>18,899,000</u>
A01101	Total Basic Pay of Officers		<u>14,177,000</u>		<u>18,844,000</u>
P154-M	Professor	(BPS-20)	1	1	472,000
A369-M	Associate/ Asstt. Professor	(BPS-19)	16	16	4,956,000
P133-M	Principal	(BPS-19)	1	1	406,000
A245-M	Assistant Professor	(BPS-18)	29	29	5,124,000
L057-M	Lecturer	(BPS-17)	18	18	3,061,000
D122-M	Director Physical Education	(BPS-16)	1	1	79,000
L066-M	Librarian	(BPS-16)	1	1	79,000
A01102	Personal pay		30,000		55,000
A01150	Others			16,083,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>1,770,000</u>	<u>2,591,000</u>	<u>2,820,000</u>
A01151	Total Basic Pay of Other Staff		<u>1,770,000</u>		<u>2,820,000</u>
H108-M	Head Clerk/Assistant	(BPS-14)	1	1	126,000
C230-M	Care Taker	(BPS-09)	1	1	89,000
S078-M	Senior Clerk	(BPS-09)	1	1	114,000
C134-M	Clerk	(BPS-07)	2	2	87,000
J029-M	Junior Lecture Assistant	(BPS-07)		4	492,000
L058-M	Lecturer Assistant	(BPS-07)	4		310,000
L070-F	Library Clerk	(BPS-07)		1	83,000
L070-M	Library Clerk	(BPS-07)	1		48,000
D235-M	Dispenser/Dispenser Assistant	(BPS-06)	1	1	36,000
M205-M	Mason/Electrician	(BPS-06)	1	1	45,000

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4610	Govt Post Graduate College Jehlum				
C112-M Chowkidar	(BPS-01)	4	4	229,000	372,000
C252-M Chowkidar/Beldar/Mali/Gas	(BPS-01)	8	8	394,000	623,000
L006-M Laboratory Attendant	(BPS-01)	3	3	159,000	255,000
L069-M Library Attendant	(BPS-01)	1	1	68,000	115,000
N006-M Naib Qasid	(BPS-01)	2	2	65,000	97,000
A01170 Others				2,591,000	
A012	TOTAL ALLOWANCES			<u>15,489,000</u>	<u>13,296,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>15,488,000</u>	<u>13,281,000</u>
A01201 Senior Post Allowance				14,000	14,000
A01202 House Rent Allowance				3,049,000	3,430,000
A01203 Conveyance Allowance					2,277,000
A01205 Dearness Allowance				1,400,000	
A01209 Special Additional Allowance				602,000	
A0120D Integrated Allowance				15,000	29,000
A0120F Mobility Allowance				500,000	
A0120P Adhoc Relief 2009				1,500,000	
A0120X Ad - hoc Allowance - 2010				3,000,000	4,814,000
A01216 Qualification Allowance				300,000	240,000
A01217 Medical Allowance				2,000,000	573,000
A0121A Adhoc Relief Allowance 2011					489,000
A01224 Entertainment Allowance				79,000	127,000
A01238 Charge Allowance				48,000	48,000
A01244 Adhoc Relief				1,480,000	
A01262 Special Relief Allowance				1,200,000	
A01270 Others				<u>301,000</u>	<u>1,240,000</u>
001 Others				1,000	2,000
037 30% Social Security Benefit in liue of Pension to the Contract Employees				300,000	1,238,000
101 Regular Allowances (R.E.)					12,649,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>15,000</u>
A01274 Medical Charges				1,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4610	Govt Post Graduate College Jehlum				
A03	TOTAL OPERATING EXPENSES		<u>652,000</u>	<u>754,000</u>	<u>963,000</u>
A032	TOTAL COMMUNICATIONS		<u>34,000</u>	<u>27,000</u>	<u>37,000</u>
A03201	Postage and Telegraph		10,000	3,000	11,000
A03202	Telephone and Trunk Call		24,000	24,000	26,000
A033	TOTAL UTILITIES		<u>270,000</u>	<u>267,000</u>	<u>560,000</u>
A03301	Gas		10,000	7,000	10,000
A03303	Electricity		240,000	240,000	525,000
A03304	Hot and Cold Weather Charges		20,000	20,000	25,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>125,000</u>	<u>90,000</u>	<u>131,000</u>
A03805	Travelling Allowance		125,000	90,000	131,000
A039	TOTAL GENERAL		<u>223,000</u>	<u>370,000</u>	<u>235,000</u>
A03901	Stationery		50,000	50,000	53,000
A03902	Printing and Publication		10,000	10,000	11,000
A03903	Conference/Seminars/Workshops/ Symposia		2,000	2,000	3,000
A03905	Newspapers Periodicals and Books		100,000	100,000	105,000
A03907	Advertising & Publicity		20,000	20,000	21,000
A03918	Exhibitions, Fairs & Other National Celebrations		10,000	10,000	10,000
A03919	Payments to Others for Service Rendered		1,000	148,000	
A03942	Cost of Other Stores		15,000	15,000	16,000
A03970	Others		15,000	15,000	16,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>55,000</u>	<u>55,000</u>	<u>58,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>25,000</u>	<u>25,000</u>	<u>26,000</u>
A13101	Machinery and Equipment		25,000	25,000	26,000

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4610	Govt Post Graduate College Jehlum				
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
A13201	Furniture and Fixture		30,000	30,000	32,000
Govt Post Graduate College Jehlum			32,173,000	32,132,000	36,036,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
097120	OTHERS						
LQ4611	Govt Sadiq Egerton College Bahawalpur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>130,024,000</u>	<u>136,765,000</u>	<u>138,560,000</u>
A011	TOTAL PAY		223	223	<u>56,659,000</u>	<u>81,584,000</u>	<u>81,035,000</u>
A011-1	TOTAL PAY OF OFFICERS		149	149	<u>50,967,000</u>	<u>72,478,000</u>	<u>71,696,000</u>
A01101	Total Basic Pay of Officers		149	149	<u>50,063,000</u>		<u>70,448,000</u>
P133-M	Principal	(BPS-20)	1	1	534,000		827,000
P154-M	Professor	(BPS-20)	4	4	1,348,000		886,000
A369-M	Associate/ Asstt. Professor	(BPS-19)	32	32	14,106,000		21,643,000
V017-M	Vice Principal	(BPS-19)	1	1	429,000		710,000
A245-M	Assistant Professor	(BPS-18)	62	62	23,353,000		35,034,000
D122-M	Director Physical Education	(BPS-17)	3	3	887,000		287,000
L057-M	Lecturer	(BPS-17)	44	44	8,938,000		10,283,000
L066-M	Librarian	(BPS-17)	1	1	296,000		480,000
S282-M	Superintendent	(BPS-16)	1	1	172,000		298,000
A01102	Personal pay				904,000		1,248,000
A01150	Others					72,478,000	
A011-2	TOTAL PAY OF OTHER STAFF		74	74	<u>5,692,000</u>	<u>9,106,000</u>	<u>9,339,000</u>
A01151	Total Basic Pay of Other Staff		74	74	<u>5,654,000</u>		<u>9,238,000</u>
H108-M	Head Clerk/Assistant	(BPS-14)	1	1	144,000		239,000
S334-M	Stenographer/Steno-Typist	(BPS-12)	1	1	144,000		238,000
J029-M	Junior Lecture Assistant	(BPS-10)	4		547,000		
L058-M	Lecturer Assistant	(BPS-10)		4			912,000
C230-M	Care Taker	(BPS-09)	1	1	129,000		211,000
S078-M	Senior Clerk	(BPS-09)	1	1	100,000		168,000
C134-M	Clerk	(BPS-07)	5	5	351,000		586,000
I055-M	Instrument Maker	(BPS-07)	1	1	99,000		167,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
097120	OTHERS						
LQ4611	Govt Sadiq Egerton College Bahawalpur						
J029-M	Junior Lecture Assistant	(BPS-07)		4			656,000
L058-M	Lecturer Assistant	(BPS-07)	4		385,000		
L070-F	Library Clerk	(BPS-07)		2			259,000
L070-M	Library Clerk	(BPS-07)	2		151,000		
D235-M	Dispenser/Dispenser Assistant	(BPS-06)	1	1	108,000		184,000
Q008-M	Qari/Moazzin/Imam	(BPS-06)	1	1	74,000		123,000
D186-M	Driver	(BPS-04)	1	1	111,000		185,000
C181-M	Conductor	(BPS-01)	1	1	52,000		59,000
C252-M	Chowkidar/Beldar/Mali/Gas	(BPS-01)	42	42	2,650,000		4,286,000
L006-M	Laboratory Attendant	(BPS-01)	3	3	258,000		432,000
L069-M	Library Attendant	(BPS-01)	1	1	99,000		167,000
N006-M	Naib Qasid	(BPS-01)	4	4	252,000		366,000
A01152	Personal pay				38,000		101,000
A01170	Others					9,106,000	
A012	TOTAL ALLOWANCES				<u>73,365,000</u>	<u>55,181,000</u>	<u>57,525,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>72,959,000</u>	<u>55,130,000</u>	<u>57,115,000</u>
A01201	Senior Post Allowance				53,000		40,000
A01202	House Rent Allowance				10,755,000		11,492,000
A01203	Conveyance Allowance				5,156,000		5,329,000
A01205	Dearness Allowance				4,609,000		
A01209	Special Additional Allowance				1,931,000		
A0120D	Integrated Allowance				33,000		65,000
A0120P	Adhoc Relief 2009				8,206,000		
A0120X	Ad - hoc Allowance - 2010				25,638,000		23,866,000
A01216	Qualification Allowance				1,152,000		1,170,000
A01217	Medical Allowance				6,966,000		8,080,000
A0121A	Adhoc Relief Allowance 2011						6,371,000
A01224	Entertainment Allowance				239,000		244,000
A01238	Charge Allowance				48,000		48,000
A01244	Adhoc Relief				3,909,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4611	Govt Sadiq Egerton College Bahawalpur				
A01262	Special Relief Allowance		3,909,000		
A01270	Others		<u>355,000</u>	<u>55,130,000</u>	<u>410,000</u>
001	Others				12,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		355,000		398,000
101	Regular Allowances (R.E.)			55,130,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>406,000</u>	<u>51,000</u>	<u>410,000</u>
A01273	Honoraria		1,000	1,000	5,000
A01274	Medical Charges		400,000	50,000	400,000
A01278	Leave Salary		5,000		5,000
A03	TOTAL OPERATING EXPENSES		<u>1,356,000</u>	<u>2,087,000</u>	<u>1,610,000</u>
A032	TOTAL COMMUNICATIONS		<u>65,000</u>	<u>65,000</u>	<u>66,000</u>
A03201	Postage and Telegraph		15,000	15,000	16,000
A03202	Telephone and Trunk Call		50,000	50,000	50,000
A033	TOTAL UTILITIES		<u>931,000</u>	<u>931,000</u>	<u>1,091,000</u>
A03301	Gas		151,000	151,000	200,000
A03303	Electricity		750,000	750,000	856,000
A03304	Hot and Cold Weather Charges		30,000	30,000	35,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>50,000</u>	<u>110,000</u>
A03805	Travelling Allowance		50,000	50,000	110,000
A039	TOTAL GENERAL		<u>310,000</u>	<u>1,041,000</u>	<u>343,000</u>
A03901	Stationery		70,000	70,000	90,000
A03902	Printing and Publication		15,000	15,000	16,000
A03905	Newspapers Periodicals and Books		80,000	80,000	84,000
A03907	Advertising & Publicity		25,000	25,000	26,000
A03918	Exhibitions, Fairs & Other National Celebrations		10,000	10,000	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4611	Govt Sadiq Egerton College Bahawalpur				
A03919	Payments to Others for Service Rendered			731,000	
A03942	Cost of Other Stores		10,000	10,000	11,000
A03970	Others		100,000	100,000	105,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>45,000</u>	<u>45,000</u>	<u>47,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A13101	Machinery and Equipment		20,000	20,000	21,000
A132	TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>25,000</u>	<u>26,000</u>
A13201	Furniture and Fixture		25,000	25,000	26,000
Govt Sadiq Egerton College Bahawalpur			131,425,000	138,897,000	140,217,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
097120	OTHERS						
LQ4612	Govt Saddique Degree Gollege(G) Bahawalpur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>80,722,000</u>	<u>85,371,000</u>	<u>93,739,000</u>
A011	TOTAL PAY				<u>34,207,000</u>	<u>52,323,000</u>	<u>56,330,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>30,336,000</u>	<u>46,404,000</u>	<u>49,931,000</u>
A01101	Total Basic Pay of Officers				<u>30,076,000</u>		<u>49,284,000</u>
P133-F	Principal	(BPS-20)	1	1	469,000		1,586,000
A369-F	Associate/ Asstt. Professor	(BPS-19)	11	11	9,307,000		14,988,000
A245-F	Assistant Professor	(BPS-18)	44	44	12,517,000		20,429,000
D122-F	Director Physical Education	(BPS-17)	1	1	296,000		301,000
L057-F	Lecturer	(BPS-17)	30	30	6,687,000		10,922,000
L066-F	Librarian	(BPS-17)	1	1	296,000		480,000
D028-F	Demonstrator	(BPS-16)	2	2	315,000		251,000
S282-M	Superintendent	(BPS-16)	1	1	189,000		327,000
A01102	Personal pay				260,000		647,000
A01150	Others					46,404,000	
A011-2	TOTAL PAY OF OTHER STAFF				<u>3,871,000</u>	<u>5,919,000</u>	<u>6,399,000</u>
A01151	Total Basic Pay of Other Staff				<u>3,866,000</u>		<u>6,381,000</u>
H108-M	Head Clerk/Assistant	(BPS-14)	1	1	144,000		239,000
W013-F	Warder	(BPS-14)	1	1	200,000		347,000
J029-F	Junior Lecture Assistant	(BPS-10)	3		576,000		
L058-F	Lecturer Assistant	(BPS-10)		3			1,039,000
C230-M	Care Taker	(BPS-09)	1	1	122,000		205,000
S078-M	Senior Clerk	(BPS-09)	1	1	116,000		196,000
C134-M	Clerk	(BPS-07)	2	2	119,000		205,000
J029-F	Junior Lecture Assistant	(BPS-07)		4			263,000
L058-F	Lecturer Assistant	(BPS-07)	4		150,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
097120	OTHERS						
LQ4612	Govt Saddique Degree Gollege(G) Bahawalpur						
C106-F	Child Care Worker	(BPS-06)	1	1	93,000		156,000
D186-M	Driver	(BPS-04)	2	2	177,000		200,000
A324-F	Ayas	(BPS-01)	2	2	90,000		154,000
C112-M	Chowkidar	(BPS-01)	3	3	189,000		319,000
C181-M	Conductor	(BPS-01)	1	1	72,000		120,000
C252-F	Chowkidar/Beldar/Mali/Gas	(BPS-01)	23	23	1,200,000		1,954,000
L006-M	Laboratory Attendant	(BPS-01)	6	6	350,000		570,000
N006-M	Naib Qasid	(BPS-01)	3	3	200,000		299,000
S340-M	Sports Cooli	(BPS-01)	1	1	68,000		115,000
A01152	Personal pay				5,000		18,000
A01170	Others					5,919,000	
A012	TOTAL ALLOWANCES				<u>46,515,000</u>	<u>33,048,000</u>	<u>37,409,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>46,461,000</u>	<u>32,996,000</u>	<u>37,344,000</u>
A01201	Senior Post Allowance				13,000		26,000
A01202	House Rent Allowance				6,953,000		7,092,000
A01203	Conveyance Allowance				3,135,000		3,227,000
A01205	Dearness Allowance				2,980,000		
A01209	Special Additional Allowance				1,293,000		
A0120D	Integrated Allowance				22,000		47,000
A0120P	Adhoc Relief 2009				5,383,000		
A0120X	Ad - hoc Allowance - 2010				16,249,000		15,799,000
A01216	Qualification Allowance				360,000		360,000
A01217	Medical Allowance				5,085,000		5,164,000
A0121A	Adhoc Relief Allowance 2011						5,193,000
A01224	Entertainment Allowance				70,000		140,000
A01238	Charge Allowance				48,000		48,000
A01244	Adhoc Relief				2,382,000		
A01262	Special Relief Allowance				2,382,000		
A01270	Others				<u>106,000</u>	<u>32,996,000</u>	<u>248,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				106,000		248,000
101	Regular Allowances (R.E.)					32,996,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4612	Govt Saddique Degree Gollege(G) Bahawalpur				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>54,000</u>	<u>52,000</u>	<u>65,000</u>
A01273	Honoraria		2,000	2,000	5,000
A01274	Medical Charges		50,000	50,000	55,000
A01278	Leave Salary		2,000		5,000
A03	TOTAL OPERATING EXPENSES		<u>2,573,000</u>	<u>2,840,000</u>	<u>2,881,000</u>
A032	TOTAL COMMUNICATIONS		<u>40,000</u>	<u>40,000</u>	<u>43,000</u>
A03201	Postage and Telegraph		10,000	10,000	11,000
A03202	Telephone and Trunk Call		30,000	30,000	32,000
A033	TOTAL UTILITIES		<u>1,577,000</u>	<u>1,577,000</u>	<u>1,644,000</u>
A03301	Gas		700,000	700,000	630,000
A03302	Water		15,000	15,000	30,000
A03303	Electricity		827,000	827,000	944,000
A03304	Hot and Cold Weather Charges		35,000	35,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>651,000</u>	<u>651,000</u>	<u>873,000</u>
A03805	Travelling Allowance		50,000	50,000	53,000
A03806	Transportation of Goods		1,000	1,000	1,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		600,000	600,000	819,000
A039	TOTAL GENERAL		<u>305,000</u>	<u>572,000</u>	<u>321,000</u>
A03901	Stationery		80,000	80,000	84,000
A03902	Printing and Publication		15,000	15,000	16,000
A03903	Conference/Seminars/Workshops/ Symposia		10,000	10,000	11,000
A03905	Newspapers Periodicals and Books		100,000	100,000	105,000
A03906	Uniforms and Protective Clothing		15,000	15,000	16,000
A03907	Advertising & Publicity		15,000	15,000	16,000
A03918	Exhibitions, Fairs & Other National Celebrations		5,000	5,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4612	Govt Saddique Degree Gollege(G) Bahawalpur				
A03919	Payments to Others for Service Rendered			267,000	
A03942	Cost of Other Stores		5,000	5,000	5,000
A03970	Others		60,000	60,000	63,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>125,000</u>	<u>125,000</u>	<u>132,000</u>
A130	TOTAL TRANSPORT		<u>90,000</u>	<u>90,000</u>	<u>95,000</u>
A13001	Transport		90,000	90,000	95,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>15,000</u>	<u>16,000</u>
A13101	Machinery and Equipment		15,000	15,000	16,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A13201	Furniture and Fixture		20,000	20,000	21,000
	Govt Saddique Degree Gollege(G) Bahawalpur		83,420,000	88,336,000	96,752,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
097120	OTHERS						
LQ4613	Govt Post Graduate College Samanabad Faisalabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>76,391,000</u>	<u>81,599,000</u>	<u>90,482,000</u>
A011	TOTAL PAY		132	132	<u>32,985,000</u>	<u>47,631,000</u>	<u>51,265,000</u>
A011-1	TOTAL PAY OF OFFICERS		89	89	<u>29,815,000</u>	<u>42,929,000</u>	<u>46,322,000</u>
A01101	Total Basic Pay of Officers		89	89	<u>29,555,000</u>		<u>45,465,000</u>
P133-M	Principal	(BPS-20)	1	1	534,000		827,000
A369-F	Associate/ Asstt. Professor	(BPS-19)	1		418,000		
A369-M	Associate/ Asstt. Professor	(BPS-19)	20	21	9,209,000		14,068,000
A245-M	Assistant Professor	(BPS-18)	41	41	13,009,000		20,660,000
L057-M	Lecturer	(BPS-17)	24	24	5,980,000		9,368,000
L066-M	Librarian	(BPS-17)	1	1	248,000		416,000
S282-M	Superintendent	(BPS-16)	1	1	157,000		126,000
A01102	Personal pay				260,000		857,000
A01150	Others					42,929,000	
A011-2	TOTAL PAY OF OTHER STAFF		43	43	<u>3,170,000</u>	<u>4,702,000</u>	<u>4,943,000</u>
A01151	Total Basic Pay of Other Staff		43	43	<u>3,162,000</u>		<u>4,929,000</u>
C250-M	Clerk/Burser And Typist	(BPS-15)	1	1	176,000		300,000
H108-M	Head Clerk/Assistant	(BPS-14)	1	1	162,000		269,000
C230-M	Care Taker	(BPS-09)	1	1	94,000		159,000
S078-M	Senior Clerk	(BPS-09)	2	2	239,000		346,000
C134-M	Clerk	(BPS-07)	4	4	328,000		537,000
J029-M	Junior Lecture Assistant	(BPS-07)		8			1,054,000
L058-M	Lecturer Assistant	(BPS-07)	8		766,000		
C112-M	Chowkidar	(BPS-01)	5	5	316,000		528,000
C252-M	Chowkidar/Beldar/Mali/Gas	(BPS-01)	12	12	580,000		919,000
L006-M	Laboratory Attendant	(BPS-01)	8	8	452,000		735,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4613	Govt Post Graduate College Samanabad Faisalabad				
O028-M Operator	(BPS-01)	1	1	49,000	82,000
A01152 Personal pay				8,000	14,000
A01170 Others				4,702,000	
A012	TOTAL ALLOWANCES			<u>43,406,000</u>	<u>33,968,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>43,406,000</u>	<u>39,007,000</u>
A01201 Senior Post Allowance				27,000	13,000
A01202 House Rent Allowance				7,263,000	7,463,000
A01203 Conveyance Allowance				2,446,000	3,269,000
A01205 Dearness Allowance				3,039,000	
A01209 Special Additional Allowance				1,296,000	
A0120D Integrated Allowance				16,000	32,000
A0120P Adhoc Relief 2009				5,207,000	
A0120X Ad - hoc Allowance - 2010				15,000,000	15,684,000
A01216 Qualification Allowance				480,000	1,050,000
A01217 Medical Allowance				3,000,000	4,775,000
A0121A Adhoc Relief Allowance 2011					4,849,000
A01224 Entertainment Allowance				130,000	154,000
A01238 Charge Allowance				48,000	48,000
A01243 Special travelling allowance					8,000
A01244 Adhoc Relief				2,531,000	
A01262 Special Relief Allowance				2,531,000	
A01270 Others				<u>392,000</u>	<u>1,662,000</u>
001 Others				10,000	72,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees				382,000	1,590,000
101 Regular Allowances (R.E.)					33,968,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>210,000</u>
A01273 Honoraria					10,000
A01274 Medical Charges					200,000
A03	TOTAL OPERATING EXPENSES			<u>1,940,000</u>	<u>2,728,000</u>
A032	TOTAL COMMUNICATIONS			<u>35,000</u>	<u>37,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4613	Govt Post Graduate College Samanabad Faisalabad				
A03201	Postage and Telegraph		15,000	15,000	16,000
A03202	Telephone and Trunk Call		20,000	20,000	21,000
A033	TOTAL UTILITIES		<u>1,162,000</u>	<u>1,071,000</u>	<u>1,169,000</u>
A03301	Gas		230,000	230,000	321,000
A03302	Water		200,000	140,000	50,000
A03303	Electricity		702,000	671,000	766,000
A03304	Hot and Cold Weather Charges		30,000	30,000	32,000
A034	TOTAL OCCUPANCY COSTS		<u>20,000</u>	<u>14,000</u>	<u>21,000</u>
A03407	Rates and Taxes		20,000	14,000	21,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>73,000</u>	<u>71,000</u>	<u>77,000</u>
A03805	Travelling Allowance		60,000	60,000	63,000
A03806	Transportation of Goods		10,000	8,000	11,000
A03808	Conveyance Charges		3,000	3,000	3,000
A039	TOTAL GENERAL		<u>650,000</u>	<u>1,537,000</u>	<u>672,000</u>
A03901	Stationery		250,000	250,000	250,000
A03902	Printing and Publication		30,000	30,000	32,000
A03903	Conference/Seminars/Workshops/ Symposia		10,000	10,000	11,000
A03905	Newspapers Periodicals and Books		100,000	100,000	105,000
A03906	Uniforms and Protective Clothing		10,000	10,000	11,000
A03907	Advertising & Publicity		20,000	20,000	21,000
A03917	Law Charges		5,000	4,000	5,000
A03918	Exhibitions, Fairs & Other National Celebrations		15,000	15,000	16,000
A03919	Payments to Others for Service Rendered			888,000	
A03942	Cost of Other Stores		10,000	10,000	11,000
A03970	Others		200,000	200,000	210,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4613	Govt Post Graduate College Samanabad Faisalabad				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>95,000</u>	<u>95,000</u>	<u>100,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A13101	Machinery and Equipment		20,000	20,000	21,000
A132	TOTAL FURNITURE AND FIXTURE		<u>75,000</u>	<u>75,000</u>	<u>79,000</u>
A13201	Furniture and Fixture		75,000	75,000	79,000
Govt Post Graduate College Samanabad Faisalabad			78,426,000	84,422,000	92,558,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
097120	OTHERS						
LQ4614	Govt Murray College Sialkot						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>70,467,000</u>	<u>78,847,000</u>	<u>84,641,000</u>
A011	TOTAL PAY				<u>28,877,000</u>	<u>44,257,000</u>	<u>47,014,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>22,524,000</u>	<u>35,104,000</u>	<u>38,932,000</u>
A01101	Total Basic Pay of Officers				<u>22,458,000</u>		<u>38,693,000</u>
A369-M	Associate/ Asstt. Professor	(BPS-19)	13	13	3,000,000		6,034,000
P133-M	Principal	(BPS-19)	1	1	469,000		671,000
A245-M	Assistant Professor	(BPS-18)	38	38	10,000,000		17,476,000
D122-M	Director Physical Education	(BPS-17)	2	2	455,000		608,000
L057-M	Lecturer	(BPS-17)	42	42	8,000,000		13,144,000
L066-M	Librarian	(BPS-17)	1	1	207,000		192,000
S282-M	Superintendent	(BPS-16)	2	2	327,000		568,000
A01102	Personal pay				66,000		239,000
A01150	Others					35,104,000	
A011-2	TOTAL PAY OF OTHER STAFF				<u>6,353,000</u>	<u>9,153,000</u>	<u>8,082,000</u>
A01151	Total Basic Pay of Other Staff				<u>6,344,000</u>		<u>8,008,000</u>
P003-M	P.T.I.	(BPS-15)	1	1	111,000		187,000
H108-M	Head Clerk/Assistant	(BPS-14)	2	2	247,000		413,000
A334-M	Accountant	(BPS-11)	1	1	112,000		188,000
L058-M	Lecturer Assistant	(BPS-10)	7	7	600,000		1,392,000
C230-M	Care Taker	(BPS-09)	1	1	87,000		74,000
S078-M	Senior Clerk	(BPS-09)	2	2	192,000		268,000
C134-M	Clerk	(BPS-07)	5	5	260,000		368,000
J029-M	Junior Lecture Assistant	(BPS-07)		10			755,000
L058-M	Lecturer Assistant	(BPS-07)	10		1,916,000		
L070-M	Library Clerk	(BPS-07)	1	1	48,000		76,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4614	Govt Murray College Sialkot				
L104-M Librarian/Assistant Librarian	(BPS-07)	1	1	46,000	70,000
D235-M Dispenser/Dispenser Assistant	(BPS-06)	2	2	148,000	243,000
G020-M Gasman	(BPS-06)	1	1	79,000	132,000
M205-M Mason/Electrician	(BPS-06)	1	1	46,000	70,000
C251-M Carpenter/Caster	(BPS-05)	1	1	93,000	151,000
D186-M Driver	(BPS-04)	1	1	75,000	123,000
D003-M Daftri	(BPS-02)	2	2	87,000	155,000
C252-M Chowkidar/Beldar/Mali/Gas	(BPS-01)	25	25	1,495,000	2,269,000
L006-M Laboratory Attendant	(BPS-01)	7	7	431,000	642,000
N006-M Naib Qasid	(BPS-01)	5	5	271,000	432,000
A01152 Personal pay				9,000	74,000
A01170 Others					9,153,000
A012	TOTAL ALLOWANCES			<u>41,590,000</u>	<u>37,627,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>41,486,000</u>	<u>37,515,000</u>
A01202	House Rent Allowance			7,563,000	7,956,000
A01203	Conveyance Allowance			3,630,000	3,659,000
A01205	Dearness Allowance			2,117,000	
A01209	Special Additional Allowance			860,000	
A0120D	Integrated Allowance			45,000	90,000
A0120P	Adhoc Relief 2009			5,265,000	
A0120X	Ad - hoc Allowance - 2010			12,254,000	16,578,000
A01216	Qualification Allowance			30,000	
A01217	Medical Allowance			3,065,000	5,088,000
A0121A	Adhoc Relief Allowance 2011				3,466,000
A01224	Entertainment Allowance			84,000	84,000
A01238	Charge Allowance			48,000	48,000
A01244	Adhoc Relief			2,590,000	
A01262	Special Relief Allowance			2,590,000	
A01270	Others			<u>1,345,000</u>	<u>546,000</u>
001	Others			500,000	200,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			845,000	346,000
101	Regular Allowances (R.E.)				34,486,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4614	Govt Murray College Sialkot				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>104,000</u>	<u>104,000</u>	<u>112,000</u>
A01273	Honoraria				8,000
A01274	Medical Charges		100,000	100,000	100,000
A01278	Leave Salary		4,000	4,000	
A01299	Others				4,000
A03	TOTAL OPERATING EXPENSES		<u>1,200,000</u>	<u>4,621,000</u>	<u>1,702,000</u>
A032	TOTAL COMMUNICATIONS		<u>58,000</u>	<u>58,000</u>	<u>90,000</u>
A03201	Postage and Telegraph		8,000	8,000	10,000
A03202	Telephone and Trunk Call		50,000	50,000	80,000
A033	TOTAL UTILITIES		<u>543,000</u>	<u>543,000</u>	<u>975,000</u>
A03301	Gas		100,000	100,000	150,000
A03302	Water		15,000	15,000	10,000
A03303	Electricity		408,000	408,000	800,000
A03304	Hot and Cold Weather Charges		20,000	20,000	15,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>216,000</u>	<u>216,000</u>	<u>255,000</u>
A03805	Travelling Allowance		30,000	30,000	50,000
A03806	Transportation of Goods		20,000	20,000	5,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		166,000	166,000	200,000
A039	TOTAL GENERAL		<u>383,000</u>	<u>3,804,000</u>	<u>382,000</u>
A03901	Stationery		150,000	150,000	110,000
A03902	Printing and Publication		10,000	10,000	15,000
A03903	Conference/Seminars/Workshops/ Symposia				10,000
A03905	Newspapers Periodicals and Books		100,000	100,000	105,000
A03906	Uniforms and Protective Clothing		3,000	3,000	4,000
A03907	Advertising & Publicity		20,000	20,000	21,000
A03917	Law Charges				10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4614	Govt Murray College Sialkot				
A03918	Exhibitions, Fairs & Other National Celebrations		10,000	10,000	11,000
A03919	Payments to Others for Service Rendered			3,421,000	
A03942	Cost of Other Stores		30,000	30,000	33,000
A03970	Others		60,000	60,000	63,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>800,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>800,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			800,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>75,000</u>	<u>75,000</u>	<u>84,000</u>
A130	TOTAL TRANSPORT		<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
A13001	Transport		30,000	30,000	33,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A13101	Machinery and Equipment		20,000	20,000	21,000
A132	TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		25,000	25,000	30,000
Govt Murray College Sialkot			71,742,000	84,343,000	86,427,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
097120	OTHERS						
LQ4615	Govt College(B) Sattelite Town Gujranwal						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>127,125,000</u>	<u>134,769,000</u>	<u>147,017,000</u>
A011	TOTAL PAY				<u>53,469,000</u>	<u>79,205,000</u>	<u>85,511,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>50,370,000</u>	<u>73,935,000</u>	<u>80,213,000</u>
A01101	Total Basic Pay of Officers				<u>50,270,000</u>		<u>79,410,000</u>
P133-M	Principal	(BPS-20)	1	1	534,000		827,000
P154-M	Professor	(BPS-20)	2	2	825,000		1,151,000
A369-M	Associate/ Asstt. Professor	(BPS-19)	33	33	14,325,000		22,256,000
V017-M	Vice Principal	(BPS-19)	1	1	394,000		756,000
A245-M	Assistant Professor	(BPS-18)	60	60	17,757,000		29,571,000
D122-M	Director Physical Education	(BPS-17)	3	3	646,000		817,000
L057-F	Lecturer	(BPS-17)	1	1	177,000		301,000
L057-M	Lecturer	(BPS-17)	67	67	14,759,000		22,326,000
L066-M	Librarian	(BPS-17)	1	1	296,000		480,000
C267-M	Cataloguer/Burser	(BPS-16)	1	1	292,000		480,000
S282-M	Superintendent	(BPS-16)	1	1	265,000		445,000
A01102	Personal pay				100,000		803,000
A01150	Others					73,935,000	
A011-2	TOTAL PAY OF OTHER STAFF				<u>3,099,000</u>	<u>5,270,000</u>	<u>5,298,000</u>
A01151	Total Basic Pay of Other Staff				<u>3,078,000</u>		<u>5,245,000</u>
H108-M	Head Clerk/Assistant	(BPS-14)	2	2	292,000		486,000
J029-M	Junior Lecture Assistant	(BPS-10)	1		200,000		
L058-M	Lecturer Assistant	(BPS-10)		1			624,000
C230-M	Care Taker	(BPS-09)	1	1	50,000		86,000
C134-M	Clerk	(BPS-07)	4	4	230,000		311,000
J029-M	Junior Lecture Assistant	(BPS-07)		7			574,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE					
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE					
097120	OTHERS					
LQ4615	Govt College(B) Sattelite Town Gujranwal					
L058-M	Lecturer Assistant (BPS-07)	7		333,000		
L070-F	Library Clerk (BPS-07)		1			164,000
L070-M	Library Clerk (BPS-07)	1		96,000		
D235-M	Dispenser/Dispenser Assistant (BPS-06)	1	1	78,000		132,000
C112-M	Chowkidar (BPS-01)	5	5	270,000		449,000
C252-M	Chowkidar/Beldar/Mali/Gas (BPS-01)	14	14	832,000		1,382,000
L006-M	Laboratory Attendant (BPS-01)	9	9	516,000		734,000
L069-M	Library Attendant (BPS-01)	1	1	54,000		91,000
N006-M	Naib Qasid (BPS-01)	2	2	127,000		212,000
A01152	Personal pay			21,000		53,000
A01170	Others				5,270,000	
A012	TOTAL ALLOWANCES			<u>73,656,000</u>	<u>55,564,000</u>	<u>61,506,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>73,604,000</u>	<u>55,562,000</u>	<u>61,449,000</u>
A01201	Senior Post Allowance			40,000		40,000
A01202	House Rent Allowance			13,146,000		13,185,000
A01203	Conveyance Allowance			5,552,000		5,667,000
A01205	Dearness Allowance			4,319,000		
A01209	Special Additional Allowance			1,694,000		
A0120D	Integrated Allowance			20,000		40,000
A0120P	Adhoc Relief 2009			8,069,000		
A0120X	Ad - hoc Allowance - 2010			24,883,000		24,464,000
A01216	Qualification Allowance			1,200,000		1,650,000
A01217	Medical Allowance			6,913,000		7,465,000
A0121A	Adhoc Relief Allowance 2011					7,575,000
A01224	Entertainment Allowance			250,000		255,000
A01238	Charge Allowance			48,000		48,000
A01244	Adhoc Relief			3,500,000		
A01262	Special Relief Allowance			3,500,000		
A01270	Others			<u>470,000</u>	<u>55,562,000</u>	<u>1,060,000</u>
001	Others			10,000		60,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			460,000		1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4615	Govt College(B) Sattelite Town Gujranwal				
101	Regular Allowances (R.E.)			55,562,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>52,000</u>	<u>2,000</u>	<u>57,000</u>
A01273	Honoraria		2,000	2,000	5,000
A01274	Medical Charges		50,000		52,000
A03	TOTAL OPERATING EXPENSES		<u>2,824,000</u>	<u>3,421,000</u>	<u>1,959,000</u>
A032	TOTAL COMMUNICATIONS		<u>90,000</u>	<u>90,000</u>	<u>81,000</u>
A03201	Postage and Telegraph		10,000	10,000	11,000
A03202	Telephone and Trunk Call		80,000	80,000	70,000
A033	TOTAL UTILITIES		<u>1,095,000</u>	<u>963,000</u>	<u>1,301,000</u>
A03301	Gas		95,000		200,000
A03302	Water		40,000	3,000	6,000
A03303	Electricity		950,000	950,000	1,084,000
A03304	Hot and Cold Weather Charges		10,000	10,000	11,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>104,000</u>	<u>102,000</u>	<u>111,000</u>
A03805	Travelling Allowance		100,000	100,000	105,000
A03806	Transportation of Goods		2,000	2,000	3,000
A03808	Conveyance Charges		2,000		3,000
A039	TOTAL GENERAL		<u>1,535,000</u>	<u>2,266,000</u>	<u>466,000</u>
A03901	Stationery		135,000	135,000	120,000
A03902	Printing and Publication		10,000	10,000	11,000
A03903	Conference/Seminars/Workshops/ Symposia		5,000	5,000	6,000
A03905	Newspapers Periodicals and Books		100,000	100,000	145,000
A03906	Uniforms and Protective Clothing		10,000	10,000	10,000
A03907	Advertising & Publicity		30,000	30,000	32,000
A03917	Law Charges		10,000		11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4615	Govt College(B) Sattelite Town Gujranwal				
A03918	Exhibitions, Fairs & Other National Celebrations		15,000	5,000	16,000
A03919	Payments to Others for Service Rendered			1,351,000	
A03942	Cost of Other Stores		20,000	20,000	15,000
A03970	Others		1,200,000	600,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>45,000</u>	<u>45,000</u>	<u>47,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>25,000</u>	<u>25,000</u>	<u>26,000</u>
A13101	Machinery and Equipment		25,000	25,000	26,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A13201	Furniture and Fixture		20,000	20,000	21,000
Govt College(B) Sattelite Town Gujranwal			129,994,000	138,235,000	149,023,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4617	Govt Islamia College Civil Line Lahore				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>161,459,000</u>	<u>166,181,000</u>	<u>168,238,000</u>
A011	TOTAL PAY	<u>315</u>	<u>315</u>	<u>68,971,000</u>	<u>90,492,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>202</u>	<u>202</u>	<u>60,304,000</u>	<u>81,726,000</u>
A01101	Total Basic Pay of Officers	<u>202</u>	<u>202</u>	<u>59,809,000</u>	<u>81,148,000</u>
P133-M	Principal (BPS-20)	1	1	498,000	827,000
P154-M	Professor (BPS-20)	3	3	698,000	579,000
A369-M	Associate/ Asstt. Professor (BPS-19)	33	33	16,144,000	23,000,000
A245-M	Assistant Professor (BPS-18)	68	68	21,015,000	24,285,000
L057-M	Lecturer (BPS-17)	90	90	20,207,000	30,542,000
L066-M	Librarian (BPS-17)	1	1	296,000	882,000
C267-M	Cataloguer/Burser (BPS-16)	2	2	248,000	120,000
D028-M	Demonstrator (BPS-16)	2	2	255,000	240,000
D122-M	Director Physical Education (BPS-16)	1	1	248,000	298,000
S282-M	Superintendent (BPS-16)	1	1	200,000	375,000
A01102	Personal pay				578,000
A01103	Special Pay			495,000	
A01150	Others				79,975,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>113</u>	<u>113</u>	<u>8,667,000</u>	<u>10,517,000</u>
A01151	Total Basic Pay of Other Staff	<u>113</u>	<u>113</u>	<u>8,641,000</u>	<u>13,620,000</u>
H108-M	Head Clerk/Assistant (BPS-14)	3	3	399,000	689,000
J029-M	Junior Lecture Assistant (BPS-10)	10		1,308,000	
L058-M	Lecturer Assistant (BPS-10)		10		1,952,000
C230-M	Care Taker (BPS-09)	1	1	53,000	182,000
S078-M	Senior Clerk (BPS-09)	8	8	1,096,000	1,476,000
C134-M	Clerk (BPS-07)	7	7	363,000	768,000
J029-M	Junior Lecture Assistant (BPS-07)		10		1,268,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4617	Govt Islamia College Civil Line Lahore				
L058-M Lecturer Assistant	(BPS-07)	10	1,011,000		
L104-M Librarian/Assistant Librarian	(BPS-07)	3	135,000		309,000
D235-M Dispenser/Dispenser Assistant	(BPS-06)	1	97,000		158,000
G050-M Glass Blower	(BPS-06)	1	47,000		158,000
M205-M Mason/Electrician	(BPS-06)	1	45,000		154,000
Q008-M Qari/Moazzin/Imam	(BPS-06)	1	80,000		80,000
M081-M Mechanic Supervisor	(BPS-05)	1	45,000		158,000
D186-M Driver	(BPS-04)	2	90,000		225,000
D003-M Daftri	(BPS-02)	2	94,000		262,000
B054-M Boatman	(BPS-01)	1	72,000		105,000
C112-M Chowkidar	(BPS-01)	11	515,000		938,000
C252-M Chowkidar/Beldar/Mali/Gas	(BPS-01)	21	1,214,000		1,840,000
L006-M Laboratory Attendant	(BPS-01)	13	912,000		1,465,000
L069-M Library Attendant	(BPS-01)	3	208,000		296,000
N006-M Naib Qasid	(BPS-01)	13	857,000		1,137,000
A01152 Personal pay			26,000		59,000
A01170 Others				10,517,000	
A012	TOTAL ALLOWANCES		92,488,000	75,689,000	72,833,000
A012-1	TOTAL REGULAR ALLOWANCES		92,187,000	75,638,000	72,791,000
A01201 Senior Post Allowance					13,000
A01202 House Rent Allowance			15,823,000		15,769,000
A01203 Conveyance Allowance			7,090,000		7,312,000
A01205 Dearness Allowance			5,896,000		
A01209 Special Additional Allowance			2,535,000		
A0120D Integrated Allowance			88,000		137,000
A0120P Adhoc Relief 2009			6,000,000		
A0120X Ad - hoc Allowance - 2010			34,441,000		28,182,000
A01216 Qualification Allowance			432,000		750,000
A01217 Medical Allowance			9,159,000		9,655,000

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4617	Govt Islamia College Civil Line Lahore				
A0121A	Adhoc Relief Allowance 2011				8,909,000
A01224	Entertainment Allowance		100,000		241,000
A01238	Charge Allowance		48,000		48,000
A01244	Adhoc Relief		4,980,000		
A01262	Special Relief Allowance		4,980,000		
A01270	Others		<u>615,000</u>	<u>75,638,000</u>	<u>1,775,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		615,000		1,775,000
101	Regular Allowances (R.E.)			75,638,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>301,000</u>	<u>51,000</u>	<u>42,000</u>
A01273	Honoraria		1,000	1,000	2,000
A01274	Medical Charges		300,000	50,000	40,000
A03	TOTAL OPERATING EXPENSES		<u>2,433,000</u>	<u>3,244,000</u>	<u>2,568,000</u>
A032	TOTAL COMMUNICATIONS		<u>95,000</u>	<u>95,000</u>	<u>85,000</u>
A03201	Postage and Telegraph		20,000	20,000	10,000
A03202	Telephone and Trunk Call		75,000	75,000	75,000
A033	TOTAL UTILITIES		<u>1,522,000</u>	<u>1,522,000</u>	<u>1,681,000</u>
A03301	Gas		350,000	350,000	350,000
A03303	Electricity		1,162,000	1,162,000	1,326,000
A03304	Hot and Cold Weather Charges		10,000	10,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>500,000</u>	<u>500,000</u>	<u>622,000</u>
A03805	Travelling Allowance		50,000	50,000	22,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		448,000	448,000	598,000
A03808	Conveyance Charges		2,000	2,000	2,000
A039	TOTAL GENERAL		<u>316,000</u>	<u>1,127,000</u>	<u>180,000</u>
A03901	Stationery		85,000	85,000	40,000
A03902	Printing and Publication		15,000	15,000	7,000
A03905	Newspapers Periodicals and Books		80,000	80,000	40,000

**PC21015 (015)
EDUCATION**

097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4617	Govt Islamia College Civil Line Lahore				
A03906	Uniforms and Protective Clothing		30,000	30,000	13,000
A03907	Advertising & Publicity		30,000	30,000	20,000
A03917	Law Charges		10,000	10,000	5,000
A03918	Exhibitions, Fairs & Other National Celebrations		2,000	2,000	5,000
A03919	Payments to Others for Service Rendered			811,000	
A03942	Cost of Other Stores		4,000	4,000	10,000
A03970	Others		60,000	60,000	40,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>800,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>800,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			800,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>330,000</u>	<u>180,000</u>
A130	TOTAL TRANSPORT			<u>250,000</u>	<u>125,000</u>
A13001	Transport		250,000	250,000	125,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		50,000	50,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		30,000	30,000	20,000
Govt Islamia College Civil Line Lahore			164,222,000	170,555,000	170,986,000



GOVERNMENT OF THE PUNJAB

**ESTIMATES OF
CHARGED EXPENDITURE
AND
DEMANDS FOR GRANTS
(CURRENT EXPENDITURE)**

**VOL - II
(Fund No. PC21016 – PC13050)**

**FOR
2012 - 2013**

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GOVERNMENT OF THE PUNJAB
ABSTRACT OF DISBURSEMENTS (GROSS)

(Rupees in million)

Demand No.	Name of Demand	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
PROVINCIAL CONSOLIDATED FUND				
CURRENT REVENUE EXPENDITURE				
<u>VOLUME-I</u>				
PC21001	Opium	4.434	4.060	5.457
PC21002	Land Revenue	1,967.154	2,066.528	2,959.825
PC21003	Provincial Excise	55.001	88.599	57.446
PC21004	Stamps	176.224	184.849	200.961
PC21005	Forests	1,470.822	1,741.271	1,822.864
PC21006	Registration	39.663	37.527	51.290
PC21007	Charges on Account of Motor Vehicles Acts	38.211	114.124	104.970
PC21008	Other Taxes and Duties	367.636	321.867	375.709
PC21009	Irrigation and Land Reclamation	9,636.980	10,783.543	10,229.670
PC24044	Interest on Debt and Other Obligations (Charged)	18,867.298	14,189.323	16,183.881
	General Administration	16,880.627	14,910.666	23,382.415
PC24010	(Charged)	614.145	656.091	732.133
PC21010	(Voted)	16,266.482	14,254.575	22,650.282
	Administration of Justice	8,120.336	7,575.371	9,265.951
PC24011	(Charged)	1,378.217	1,710.904	1,889.974
PC21011	(Voted)	6,742.119	5,864.467	7,375.977
PC21012	Jails and Convict Settlements	4,068.730	4,790.145	5,280.656
PC21013	Police	52,116.785	59,324.078	61,508.805
PC21014	Museums	48.668	64.343	65.759
PC21015	Education	25,594.531	31,980.783	29,425.680
<u>VOLUME-II</u>				
PC21016	Health Services	26,402.889	32,662.268	36,807.041
PC21017	Public Health	2,117.946	2,436.070	2,619.181
PC21018	Agriculture	4,779.857	4,717.871	5,562.819
PC21019	Fisheries	339.285	385.105	396.869
PC21020	Veterinary	2,354.152	2,075.725	2,900.598

(Rupees in million)

Demand No.	Name of Demand	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
PC21021	Co-operation	117.649	133.549	142.702
PC21022	Industries	6,225.990	6,731.974	7,207.076
PC21023	Miscellaneous Departments	1,387.125	1,678.170	1,924.493
	Civil Works	1,735.513	1,894.645	3,233.186
PC24024	(Charged)	74.000	74.000	74.000
PC21024	(Voted)	1,661.513	1,820.645	3,159.186
PC21025	Communications	3,253.929	3,444.130	3,331.390
PC21026	Housing and Physical Planning	236.026	329.416	322.912
PC21027	Relief	65.757	1,992.725	287.487
PC24045	Privy Purses (Charged)	1.600	1.600	1.600
PC21028	Pension	40,496.215	51,490.038	55,736.200
PC21029	Stationery and Printing	133.359	142.856	146.557
PC21030	Subsidy	30,000.000	14,937.266	34,000.000
PC21031	Miscellaneous	175,603.461	194,719.715	217,267.249
	<i>Provincial</i>	<i>5,814.731</i>	<i>7,515.062</i>	<i>6,284.144</i>
	Local Govts	169,788.730	187,204.653	210,983.105
	<i>District Governments</i>	<i>148,000.000</i>	<i>165,050.660</i>	<i>186,783.105</i>
	<i>TMA's (Including Octori)</i>	<i>15,570.000</i>	<i>15,151.000</i>	<i>17,000.000</i>
	<i>UAs (GET)</i>	<i>5,018.730</i>	<i>5,247.837</i>	<i>6,000.000</i>
	<i>Cantonment Boards</i>	<i>1,200.000</i>	<i>1,755.156</i>	<i>1,200.000</i>
PC21032	Civil Defence	45.965	43.036	51.172
	TOTAL CURRENT REVENUE EXPENDITURE (Gross)	434,749.818	467,993.236	532,859.871
	Less Suspense (Irrigation)	159.500	259.500	159.500
	Less Subsidies	30,000.000	10,937.266	34,000.000
	TOTAL CURRENT REVENUE EXPENDITURE (Net)	404,590.318	456,796.470	498,700.371
	<i>Charged</i>	<i>20,935.260</i>	<i>16,631.918</i>	<i>18,881.588</i>
	<i>Voted</i>	<i>383,655.058</i>	<i>440,164.552</i>	<i>479,818.783</i>

(Rupees in million)

Demand No.	Name of Demand	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
CURRENT CAPITAL EXPENDITURE				
	State Trading in Foodgrains and Sugar	136,733.644	131,697.891	146,374.794
PC16033	(Charged)	28,279.000	23,180.300	30,195.000
PC13033	(Voted)	108,454.644	108,517.591	116,179.794
PC13034	State Trading in Medical Stores & Coal	24.381	22.284	26.835
PC13035	Loans to Government Servants	100.000	-	100.000
PC16046	Permanent Debt (Discharged) (Charged)	0.434	0.035	0.434
PC16047	Floating Debt (Discharged) (A/C-II) (Charged)	114,576.330	62,508.937	67,108.720
PC16048	Repayment of Loans from the Federal Government (Charged)	32,445.813	31,091.798	35,464.847
PC13050	Investment	11,000.000	7,000.000	8,500.000
TOTAL CURRENT CAPITAL EXPENDITURE		294,880.602	232,320.945	257,575.630
GRAND TOTAL		729,630.420	700,314.181	790,435.501
	<i>Charged</i>	<i>175,301.577</i>	<i>116,781.070</i>	<i>132,769.001</i>
	<i>Voted</i>	<i>119,579.025</i>	<i>115,539.875</i>	<i>124,806.629</i>
	Total Charged	196,236.837	133,412.988	151,650.589
	Total Voted	503,234.083	555,704.427	604,625.412

PC21016 (016)
HEALTH SERVICES
BUDGET ESTIMATES 2012-2013

	POSTS 2012-2013	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	16,535	26,402,889,000	32,662,268,000	21,027,611,000	15,779,430,000	36,807,041,000
TOTAL	16,535	26,402,889,000	32,662,268,000	21,027,611,000	15,779,430,000	36,807,041,000

**PC21016 (016)
HEALTH SERVICES**

	Rs
Charged:	0
Voted:	36,807,041,000
Total:	36,807,041,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
073101	GENERAL HOSPITAL SERVICES	23,130,067,000	26,438,296,000
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)	405,471,000	411,402,000
074104	CHEMICAL EXAMINER AND LABORATORIES	64,785,000	63,645,000
076101	ADMINISTRATION	1,676,878,000	4,594,185,000
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES	1,125,688,000	1,154,740,000
TOTAL		26,402,889,000	32,662,268,000

36,807,041,000

**PC21016 (016)
HEALTH SERVICES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2011-2012	2012-2013
		Rs	Rs	Rs
BO4002	BV HOSPITAL/QAMC BAHAWALPUR	1,928,532,000	2,057,221,000	2,200,704,000
FQ4001	DHQ HOSPITAL / ALLIED HOSPITAL PUNJAB MEDICAL COLLEGE FAISALABAD	2,085,314,000	2,505,882,000	2,570,773,000
FQ4551	FAISALABAD INSTITUTE OF CARDIOLOGY FAISALABAD	515,600,000	533,746,000	656,737,000
LQ4012	GUJRANWALA MEDICAL COLLEGE	300,000	52,154,000	569,711,000
LQ4035	SIALKOT MEDICAL COLLEGE	300,000	52,790,000	490,866,000
LQ4046	SAHIWAL MEDICAL COLLEGE	300,000	52,109,000	496,067,000
LQ4154	MEDICAL SCHOOLS	32,282,000	35,768,000	40,388,000
LQ4155	COLLEGE OF NURSING PUNJAB	39,014,000	32,853,000	41,599,000
LQ4156	COLLEGE OF COMMUNITY MEDICINES LAHORE	210,392,000	154,550,000	229,951,000
LQ4157	DE-MONTMORENCY COLLEGE OF DENTISTRY LAHORE	74,718,000	81,310,000	93,958,000
LQ4158	PROVINCIAL HEALTH DEVELOPMENT CENTRE	21,077,000	18,920,000	26,032,000
LQ4160	DIRECTORATE OF NURSING SERVICES PUNJAB	14,853,000	15,882,000	16,765,000
LQ4161	SUPERINTENDENCE	187,377,000	1,977,559,000	322,614,000
LQ4162	GRANT-IN-AID	1,147,256,000	2,220,249,000	1,773,290,000
LQ4163	PROVINCIAL BLOOD TRANSFUSION SERVICES	297,330,000	350,227,000	370,910,000
LQ4164	CENTRAL MEDICAL EQUIPMENT REPAIR WORKSHOP AT LAHORE	6,398,000	7,177,000	7,884,000
LQ4165	AUDIT CELL	11,352,000	10,968,000	13,069,000
LQ4166	MODEL CHEST CLINIC LAHORE	6,340,000	6,331,000	7,633,000
LQ4167	DENTAL HOSPITAL LAHORE	97,444,000	136,185,000	128,930,000

**PC21016 (016)
HEALTH SERVICES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2011-2012	2012-2013
		Rs	Rs	Rs
LQ4168	PAEDIATRIC HOSPITAL/INSTITUTE LAHORE NURSING SCHOOL-CUM-HOSTEL	1,038,993,000	1,353,883,000	1,541,777,000
LQ4169	OTHER HOSPITALS & DISPENSARIES MUFASSIL HOSPITALS AND DISPENSARIES	289,460,000	323,036,000	387,311,000
LQ4171	LAHORE GENERAL HOSPITAL / PGMI LAHORE	1,320,024,000	1,697,608,000	1,822,867,000
LQ4172	JINNAH HOSPITAL / AIMC LAHORE	1,844,553,000	2,137,435,000	2,293,137,000
LQ4173	PUNJAB INSTITUTE OF CARDIOLOGY LAHORE	1,295,762,000	1,265,255,000	1,401,480,000
LQ4175	GANGA RAM HOSPITAL / FATIMA JINNAH MEDICAL COLLEGE LAHORE	1,307,663,000	1,619,298,000	1,655,375,000
LQ4176	SERVICES HOSPITAL / SIMS LAHORE	1,874,485,000	2,142,944,000	2,331,064,000
LQ4179	PUNJAB RURAL SUPPORT PROGRAMME	57,000,000	58,000,000	67,000,000
LQ4181	MENTAL HOSPITAL	405,471,000	411,402,000	472,965,000
LQ4183	BACTERIOLOGICAL LABORATORY	8,307,000	7,929,000	9,291,000
LQ4184	FOOD LABORATORY	18,607,000	16,456,000	22,274,000
LQ4185	DRUG LABORATORIES	34,955,000	37,980,000	39,658,000
LQ4394	SCHOOL OF ALLIED HEALTH SCIENCES CHILDRE	15,790,000	9,387,000	17,306,000
LQ4458	PROVISION OF FREE MEDICINES TO DHQ & THQ HOSPITALS	500,000,000	383,742,000	500,000,000
LQ4469	LUMPSUM PROVISION FOR KIDNEY CENTRES IN PUBLIC SECTOR HOSPITALS	300,000,000		300,000,000
LQ4470	BLOCK ALLOCATION FOR M & R (BUILDINGS FOR HEALTH DEPARTMENT	30,000,000		
LQ4471	NISHTAR INSTITUTE OF DENTISTRY MULTAN	103,305,000	133,186,000	161,007,000
LQ4505	UNIVERSITY OF HEALTH SCIENCES		30,000,000	

**PC21016 (016)
HEALTH SERVICES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2011-2012	2012-2013
		Rs	Rs	Rs
LQ4542	PCR BASED DIAGNOSTIC LABORATORY LAHORE PUNJAB LAHORE	2,916,000	1,280,000	4,753,000
LQ4543	D G KHAN MEDICAL COLLEGE	300,000	52,069,000	425,296,000
LQ4618	KOT KHAWAJA SAEED HOSPITAL LAHORE		133,889,000	388,391,000
LQ4622	BLOOD TRANSFUSION AUTHORITY			9,046,000
LQ4623	LUMPSUM PROVISION FOR IMPLICATION FOR PARAMEDIC SERVICE STRUCTURE			600,000,000
LQ4624	LUMPSUM PROVISION FOR CREATION OF POSTS IN HEALTH SECTOR DUE TO COMPLETION OF DEVELOPMENT			500,000,000
LQ4626	STRENGTHENING OF HEALTH MANAGEMENT INFORMATION SYSTEM IN PUNJAB			1,000,000
LQ5242	PUBLIC HEALTH NURSING SCHOOLS IN THE PUNJAB	199,225,000	222,517,000	246,443,000
LQ5304	GOVT SAID MITHA HOSP		38,701,000	155,177,000
LQ5878	SCHOOL NURSING AT MAYO HOSPITAL LAHORE	46,232,000	61,634,000	69,605,000
LQ5879	MAYO HOSPITAL LAHORE	1,967,583,000	2,309,694,000	2,289,079,000
LQ5882	LADY WILLINGDON HOSPITAL LAHORE	374,060,000	406,532,000	468,818,000
LQ5883	LADY AITCHISON HOSPITAL LAHORE	185,155,000	201,718,000	230,225,000
LW4096	PUNJAB INSTITUTE OF PREVENTIVE OPHTHALMOLOGY LAHORE.	89,250,000	37,633,000	128,109,000
LW4113	KING EDWARD MEDICAL UNIVERSITY LAHORE	486,958,000	507,801,000	618,046,000
MP4004	CENTRAL MEDICAL EQUIPMENT REPAIR WORKSHOP AT MULTAN	6,523,000	5,714,000	7,789,000
MP4005	NISHTAR HOSPITAL/NISHTAR MEDICAL COLLEGE MULTAN	1,858,973,000	2,113,258,000	2,402,165,000

**PC21016 (016)
HEALTH SERVICES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2011-2012	2012-2013
		Rs	Rs	Rs
MP4009	MULTAN INSTITUTE OF CARDIOLOGY MULTAN	430,313,000	545,671,000	613,219,000
MP4010	CHILDREN'S COMPLEX MULTAN PHASE-II	278,523,000	345,514,000	374,795,000
RA4004	TUBERCULOSIS SANITORIUM SAMLI	68,643,000	71,351,000	82,117,000
RA4005	DHQ / RGH / HOLY FAMILY HOSPITAL / RMC RAWALPINDI.	2,352,964,000	2,529,259,000	2,817,872,000
RR4001	SH ZAYED HOSPITAL R Y KHAN (RN4001)	928,928,000	1,142,202,000	1,287,534,000
SQ4001	CENTRAL MEDICAL EQUIPMENT REPAIR WORKSHOP AT SARGODHA	5,789,000	6,409,000	7,169,000
TOTAL		26,402,889,000	32,662,268,000	36,807,041,000

**PC21016 (016)
HEALTH SERVICES**

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>13,987,724,000</u>	<u>16,251,903,000</u>	<u>21,027,611,000</u>
A011	PAY	<u>5,234,856,000</u>	<u>6,768,490,000</u>	<u>10,110,865,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>3,600,771,000</u>	<u>4,633,696,000</u>	<u>7,310,860,000</u>
A01101	Basic Pay of Officers	991,997,000		1,718,394,000
A01102	Personal pay	6,055,000		19,320,000
A01103	Special Pay	5,524,000		8,867,000
A01105	Qualification Pay	88,000		110,000
A01106	Pay of contract staff	85,818,000		65,440,000
A01150	Others	2,511,289,000	4,633,696,000	5,498,729,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>1,634,085,000</u>	<u>2,134,794,000</u>	<u>2,800,005,000</u>
A01151	Basic Pay of Other Staff	477,460,000		872,946,000
A01152	Personal pay	6,594,000		10,912,000
A01153	Special Pay	2,907,000		2,906,000
A01156	Pay of contract staff	11,445,000		11,793,000
A01170	Others	1,135,679,000	2,134,794,000	1,901,448,000
A012	ALLOWANCES	<u>8,752,868,000</u>	<u>9,483,413,000</u>	<u>10,916,746,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>8,627,455,000</u>	<u>9,398,019,000</u>	<u>10,817,944,000</u>
A01201	Senior Post Allowance	8,073,000		8,913,000
A01202	House Rent Allowance	1,380,591,000		1,442,985,000
A01203	Conveyance Allowance	708,335,000		875,064,000
A01204	Sumptuary Allowance	8,000		68,000
A01205	Dearness Allowance	398,764,000		21,956,000
A01207	Washing Allowance	3,436,000		4,050,000
A01208	Dress Allowance	40,046,000		243,009,000
A01209	Special Additional Allowance	168,806,000		97,000
A0120A	Special Message Allowance			46,463,000
A0120B	Servant Allowance			180,720,000
A0120D	Integrated Allowance	12,141,000		20,046,000
A0120P	Adhoc Relief 2009	767,224,000		395,000
A0120X	Ad - hoc Allowance - 2010	2,220,563,000		2,535,749,000
A01210	Risk Allowance	80,000		
A01211	Hill Allowance	1,466,000		1,542,000
A01216	Qualification Allowance	2,684,000		4,346,000
A01217	Medical Allowance	743,839,000		897,570,000
A01218	Fixed contingent/stationary allowance	22,000		
A0121A	Adhoc Relief Allowance 2011			740,198,000
A0121B	Health Professional Allowance			1,304,469,000

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	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A0121H SPECIAL HEALTH SECOTOR REFORMS ALLOWANCE			8,000
A01224 Entertainment Allowance	14,163,000		15,368,000
A01225 Instructional Allowance	1,754,000		1,626,000
A01226 Computer Allowance	2,088,000		2,139,000
A01227 Project Allowance	3,550,000		93,340,000
A01228 Orderly Allowance	26,000		1,000
A01229 Special compensatory allowance	12,000		
A01235 Secretariat allowance	657,000		1,469,000
A01236 Deputation Allowance	1,682,000		2,071,000
A01238 Charge Allowance	620,000		81,000
A01239 Special Allowance	410,864,000		416,549,000
A01242 Consolidation Travelling Allowance	10,000		10,000
A01243 Special travelling allowance	450,000		348,000
A01244 Adhoc Relief	299,124,000		72,000
A01245 Indexed house rent allowance	7,000		
A01248 Judicial Allowance	20,000		
A01250 Incentive Allowance	53,600,000		135,732,000
A01251 Mess Allowance	38,222,000		625,065,000
A01252 Non Practicing Allowance	370,934,000		409,059,000
A01253 Science Teaching Allowance	38,388,000		19,443,000
A01254 Anesthesia Allowance	105,428,000		113,075,000
A01255 Hostel Superintendent Allowance	2,468,000		2,468,000
A01256 Special Adhoc Relief Allowance	66,719,000		
A01260 Ration Allowance	8,304,000		86,781,000
A01262 Special Relief Allowance	254,841,000		306,000
A01264 Technical Allowance			180,000
A01267 Warden/Boarding Allowance	791,000		113,000
A01269 Basic Science Allowance	95,003,000		81,976,000
A01270 Others	401,652,000	9,398,019,000	483,024,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>125,413,000</u>	<u>85,394,000</u>	<u>98,802,000</u>
A01271 Overtime Allowance	545,000	470,000	460,000
A01273 Honoraria	13,469,000	11,918,000	18,065,000
A01274 Medical Charges	37,648,000	18,178,000	36,071,000
A01275 Rest and Recreation Allowance		5,000	48,000
A01277 Contingent Paid Staff	38,200,000	34,099,000	1,705,000
A01278 Leave Salary	22,820,000	14,422,000	20,431,000
A01289 Teaching Allowance	6,064,000	4,674,000	17,820,000
A01299 Others	6,091,000	1,456,000	3,425,000
A012AE Integrated allowance	576,000	172,000	145,000
A012ae			632,000

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		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A02	TOTAL PROJECT PRE-INVESTMENT ANALYSIS	<u>1,651,000</u>	<u>2,600,000</u>	<u>1,701,000</u>
A022	RESEARCH AND SERVICE & EXPLORATORY OPERATIONS	<u>1,651,000</u>	<u>2,600,000</u>	<u>1,701,000</u>
A02201	Research and Surveys & Exploratory Operations	1,651,000	2,600,000	1,701,000
A03	TOTAL OPERATING EXPENSES	<u>8,660,748,000</u>	<u>10,274,272,000</u>	<u>9,979,573,000</u>
A031	FEES	<u>296,000</u>	<u>278,000</u>	<u>364,000</u>
A03101	Bank fees	106,000	88,000	114,000
A03102	Legal fees	190,000	190,000	250,000
A032	COMMUNICATIONS	<u>29,581,000</u>	<u>29,835,000</u>	<u>33,834,000</u>
A03201	Postage and Telegraph	2,917,000	3,101,000	3,536,000
A03202	Telephone and Trunk Call	26,375,000	26,231,000	29,748,000
A03203	Telex Teleprinter and Fax	5,000	221,000	5,000
A03204	Electronic Communication	1,000		12,000
A03205	Courier and Pilot Service	283,000	282,000	533,000
A033	UTILITIES	<u>2,131,625,000</u>	<u>1,954,887,000</u>	<u>2,401,828,000</u>
A03301	Gas	502,825,000	374,292,000	478,593,000
A03302	Water	30,594,000	10,893,000	12,895,000
A03303	Electricity	1,596,901,000	1,566,476,000	1,902,942,000
A03304	Hot and Cold Weather Charges	1,164,000	730,000	1,669,000
A03305			2,366,000	3,500,000
A03370	Others	141,000	130,000	2,229,000
A034	OCCUPANCY COSTS	<u>12,312,000</u>	<u>9,761,000</u>	<u>18,107,000</u>
A03401	Charges	350,000		
A03402	Rent for Office Building	1,925,000	41,000	1,965,000
A03403	Rent for Residential Building	8,796,000	8,771,000	13,902,000
A03407	Rates and Taxes	1,141,000	948,000	2,140,000
A03410	Security	100,000	1,000	100,000
A036	MOTOR VEHICLES	<u>2,223,000</u>	<u>1,947,000</u>	<u>1,594,000</u>
A03601	Fuel	2,085,000	1,810,000	1,395,000
A03603	Registration	138,000	137,000	199,000

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HEALTH SERVICES**

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A037	CONSULTANCY AND CONTRACTUAL WORK	<u>251,000</u>	<u>300,000</u>	<u>251,000</u>
A03701	Computer	51,000	200,000	51,000
A03702	Management	200,000	100,000	200,000
A038	TRAVEL & TRANSPORTATION	<u>170,288,000</u>	<u>210,812,000</u>	<u>266,182,000</u>
A03801	Training - domestic	301,000	300,000	301,000
A03805	Travelling Allowance	17,518,000	20,634,000	23,379,000
A03806	Transportation of Goods	879,000	10,540,000	1,396,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle	138,906,000	163,835,000	226,191,000
A03808	Conveyance Charges	342,000	297,000	340,000
A03809	CNG Charges (Govt)	371,000	347,000	606,000
A03820	Others	1,000		1,000
A03821	Training - domestic		1,999,000	
A03825	Travelling allowance	160,000	150,000	160,000
A03826	Transportation of Goods	110,000	10,000	133,000
A03827	P.O.L Carges A.planes H.coptors S.Cars M/Cycle	11,500,000	12,500,000	13,475,000
A03828	Conveyance charges	200,000	200,000	200,000
A039	GENERAL	<u>6,314,172,000</u>	<u>8,066,452,000</u>	<u>7,257,413,000</u>
A03901	Stationery	44,348,000	742,002,000	49,683,000
A03902	Printing and Publication	35,076,000	367,395,000	39,667,000
A03903	Conference/Seminars/Workshops/ Symposia	1,029,000	567,000	954,000
A03905	Newspapers Periodicals and Books	25,479,000	29,406,000	26,622,000
A03906	Uniforms and Protective Clothing	6,467,000	6,616,000	7,214,000
A03907	Advertising & Publicity	20,656,000	78,232,000	122,180,000
A03908	Discount given	50,000		
A03915	Payments to Govt. Deptt. for Service Rendered	762,000	2,534,000	1,207,000
A03917	Law Charges	2,096,000	1,629,000	2,284,000
A03918	Exhibitions, Fairs & Other National Celebrations	2,034,000	2,087,000	2,511,000
A03919	Payments to Others for Service Rendered	34,095,000	57,353,000	38,663,000
A03927	Purchase of drug and medicines	5,100,301,000	5,408,093,000	5,785,786,000
A03933	Service Charges	32,000,000	38,000,000	35,000,000
A03936	Foreign/Inland Training Course Fee	500,000	500,000	100,000
A03940	Unforeseen expenditure	500,000		1,000

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		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03942	Cost of Other Stores	431,834,000	500,312,000	553,346,000
A03947	HIV AID - Monitoring Research and Evaluation		399,000	1,400,000
A03948	HIV AID - Behaviour Change Communication and Adv		1,676,000	3,400,000
A03955	Computer Stationary	2,040,000	2,190,000	2,469,000
A03970	Others	574,905,000	767,461,000	584,926,000
A03982	Capacity Building		60,000,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>12,887,000</u>	<u>3,984,000</u>	<u>3,442,000</u>
A041	PENSION	<u>12,887,000</u>	<u>3,984,000</u>	<u>3,442,000</u>
A04104	Other pension (e.g. family pension)		487,000	
A04114	Superannuation Encashment Of L.P.R			405,000
A04115	Social Security benefit in lieu of Pension	12,887,000	3,497,000	3,037,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,690,521,000</u>	<u>2,728,012,000</u>	<u>2,288,773,000</u>
A052	GRANTS-DOMESTIC	<u>1,690,521,000</u>	<u>2,728,012,000</u>	<u>2,288,773,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	112,000	21,012,000	8,000
A05270	To Others	1,690,409,000	2,707,000,000	2,288,765,000
A06	TOTAL TRANSFERS	<u>1,606,461,000</u>	<u>2,605,533,000</u>	<u>3,132,602,000</u>
A061	SCHOLARSHIP	<u>1,595,781,000</u>	<u>2,604,278,000</u>	<u>3,130,209,000</u>
A06101	Merit	57,665,000	57,665,000	767,000
A06102	Others	1,538,115,000	2,546,613,000	3,129,431,000
A06103	Cash Awards	1,000		11,000
A062	TECHNICAL ASSISTANCE	<u>8,880,000</u>		
A06201	Foreign Training in Pakistan	8,880,000		
A063	ENTERTAINMENT & GIFTS	<u>1,800,000</u>	<u>1,255,000</u>	<u>2,393,000</u>
A06301	Entertainments & Gifts	1,800,000	1,255,000	2,393,000

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		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09	TOTAL PHYSICAL ASSETS	<u>1,133,000</u>	<u>353,340,000</u>	<u>5,644,000</u>
A092	COMPUTER EQUIPMENT	<u>3,000</u>	<u>5,203,000</u>	<u>559,000</u>
A09201	Hardware	1,000	2,601,000	1,000
A09202	Software	1,000	97,000	115,000
A09203	I.T. Equipment	1,000	2,505,000	443,000
A094	OTHER STORES AND STOCKS	<u>628,000</u>	<u>249,417,000</u>	<u>678,000</u>
A09401	Medical stores	628,000	628,000	678,000
A09404	Medical And Laboratory Equipment		112,489,000	
A09408	Generic Consumable		1,500,000	
A09414	Insecticides		134,800,000	
A095	PURCHASE OF TRANSPORT		<u>1,999,000</u>	<u>5,000</u>
A09501	Transport		1,999,000	5,000
A096	PURCHASE OF PLANT & MACHINERY	<u>1,000</u>	<u>89,625,000</u>	<u>3,701,000</u>
A09601	Plant and Machinery	1,000	89,625,000	3,501,000
A09602	Cold Storage Equipment			200,000
A097	PURCHASE FURNITURE & FIXTURE	<u>501,000</u>	<u>7,096,000</u>	<u>701,000</u>
A09701	Purchase of Frurniture and Fixture	501,000	7,096,000	701,000
A12	TOTAL CIVIL WORKS	<u>661,000</u>	<u>2,236,000</u>	<u>817,000</u>
A123	EMBANKMENT AND DRAINAGE WORKS	<u>200,000</u>	<u>150,000</u>	<u>300,000</u>
A12303	Drainage	200,000	150,000	300,000
A124	BUILDING AND STRUCTURES	<u>461,000</u>	<u>2,086,000</u>	<u>517,000</u>
A12401	Office buildings	365,000	65,000	411,000
A12402	Residential buildings	86,000	16,000	95,000
A12403	Other buildings	10,000	5,000	11,000
A12405	Electrification Plumbing And Other Infrastructural		2,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>441,103,000</u>	<u>440,388,000</u>	<u>366,878,000</u>

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		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A130	TRANSPORT	<u>21,551,000</u>	<u>21,476,000</u>	<u>26,159,000</u>
A13001	Transport	21,551,000	21,476,000	26,159,000
A131	MACHINERY AND EQUIPMENT	<u>131,474,000</u>	<u>154,553,000</u>	<u>160,247,000</u>
A13101	Machinery and Equipment	131,474,000	154,553,000	160,247,000
A132	FURNITURE AND FIXTURE	<u>9,875,000</u>	<u>10,393,000</u>	<u>11,178,000</u>
A13201	Furniture and Fixture	9,875,000	10,393,000	11,178,000
A133	BUILDINGS AND STRUCTURE	<u>275,931,000</u>	<u>250,311,000</u>	<u>164,895,000</u>
A13301	Office Buildings	154,056,000	161,407,000	119,955,000
A13302	Residential Buildings	29,795,000	29,495,000	13,630,000
A13303	Other Buildings	36,700,000	34,579,000	15,450,000
A13304	Structures	7,880,000	7,330,000	5,600,000
A13370	Others	47,500,000	17,500,000	10,260,000
A136	ROADS, HIGHWAYS AND BRIDGES	<u>275,000</u>	<u>275,000</u>	
A13602	Other roads	275,000	275,000	
A137	COMPUTER EQUIPMENT	<u>1,676,000</u>	<u>3,160,000</u>	<u>3,946,000</u>
A13701	Hardware	1,070,000	2,460,000	1,405,000
A13702	Software	130,000	34,000	194,000
A13703	I.T. Equipment	476,000	666,000	2,347,000
A138	GENERAL	<u>321,000</u>	<u>220,000</u>	<u>453,000</u>
A13801	Maintenance of Gardens	321,000	220,000	453,000
NET TOTAL		26,402,889,000	32,662,268,000	36,807,041,000

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SUMMARY OF SCALES FOR 2012-2013

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	916	3	1653	2572	210,189,950
02	259	59	2619	2937	218,501,000
03	26		486	512	30,104,000
04	80		253	333	32,089,000
05	170	60	398	628	57,456,000
06	78		683	761	70,972,000
07	168	2	236	406	45,769,680
08	50		40	90	11,328,000
09	188	106	765	1059	122,329,460
10	6	1	15	22	2,575,740
11	35		129	164	18,580,000
12	49	1	121	171	24,233,500
13			1	1	94,000
14	75	1	40	116	21,970,670
15	15		17	32	6,753,000
16	342	304	2585	3231	476,932,000
17	241	61	1663	1965	598,648,000
18	201	1	838	1040	381,734,500
19	44	1	221	266	151,361,500
20	21		72	93	63,890,000
(Special)			136	136	45,828,000
TOTAL	2964	600	12971	16535	2,591,340,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BO4002 BV Hospital/QAMC Bahawalpur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,150,410,000</u>	<u>1,233,408,000</u>	<u>1,411,438,000</u>
A011 TOTAL PAY			<u>330,649,000</u>	<u>560,902,000</u>	<u>542,036,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>231,096,000</u>	<u>385,367,000</u>	<u>388,038,000</u>
A01102 Personal pay			1,000,000		3,108,000
A01150 Others			<u>230,096,000</u>	<u>385,367,000</u>	<u>384,930,000</u>
002 Pay of Officers			229,944,000		384,930,000
A011-2 TOTAL PAY OF OTHER STAFF			<u>99,553,000</u>	<u>175,535,000</u>	<u>153,998,000</u>
A01170 Others			<u>99,553,000</u>	<u>175,535,000</u>	<u>153,998,000</u>
002 Pay of Staff			99,553,000		153,998,000
A012 TOTAL ALLOWANCES			<u>819,761,000</u>	<u>672,506,000</u>	<u>869,402,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>811,301,000</u>	<u>668,896,000</u>	<u>860,942,000</u>
A01201 Senior Post Allowance			636,000		662,000
A01202 House Rent Allowance			99,497,000		85,603,000
A01203 Conveyance Allowance			57,125,000		52,628,000
A01205 Dearness Allowance			30,000,000		
A01207 Washing Allowance			50,000		70,000
A01208 Dress Allowance			3,570,000		17,439,000
A01209 Special Additional Allowance			9,402,000		
A0120P Adhoc Relief 2009			59,074,000		
A0120X Ad - hoc Allowance - 2010			159,523,000		160,772,000
A01217 Medical Allowance			53,302,000		53,728,000
A0121A Adhoc Relief Allowance 2011					59,443,000
A0121B Health Professional Allowance					112,380,000
A01224 Entertainment Allowance			817,000		837,000
A01226 Computer Allowance			161,000		161,000
A01236 Deputation Allowance			327,000		327,000
A01238 Charge Allowance			540,000		
A01239 Special Allowance			198,000,000		203,880,000
A01242 Consolidation Travelling Allowance			10,000		10,000
A01244 Adhoc Relief			31,183,000		
A01251 Mess Allowance			2,874,000		44,208,000
A01252 Non Practicing Allowance			30,000,000		27,716,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BO4002 BV Hospital/QAMC Bahawalpur					
A01254 Anesthesia Allowance			4,532,000		6,133,000
A01255 Hostel Superintendent Allowance			2,468,000		2,468,000
A01256 Special Adhoc Relief Allowance			12,464,000		
A01262 Special Relief Allowance			12,464,000		
A01267 Warden/Boarding Allowance			100,000		100,000
A01269 Basic Science Allowance			25,600,000		15,600,000
A01270 Others			<u>17,582,000</u>	<u>668,896,000</u>	<u>16,777,000</u>
001 Others				668,896,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			17,582,000		6,701,000
038 Emergency Allowance					10,076,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>8,460,000</u>	<u>3,610,000</u>	<u>8,460,000</u>
A01271 Overtime Allowance			360,000	360,000	360,000
A01273 Honoraria			900,000	900,000	900,000
A01274 Medical Charges			2,945,000	768,000	2,945,000
A01278 Leave Salary			3,000		3,000
A01289 Teaching Allowance			3,072,000	1,582,000	3,072,000
A01299 Others			1,180,000		1,180,000
A03 TOTAL OPERATING EXPENSES			<u>631,602,000</u>	<u>621,114,000</u>	<u>580,879,000</u>
A032 TOTAL COMMUNICATIONS			<u>455,000</u>	<u>455,000</u>	<u>505,000</u>
A03201 Postage and Telegraph			100,000	100,000	100,000
A03202 Telephone and Trunk Call			300,000	300,000	300,000
A03203 Telex Teleprinter and Fax			5,000	5,000	5,000
A03205 Courier and Pilot Service			50,000	50,000	100,000
A033 TOTAL UTILITIES			<u>212,373,000</u>	<u>196,975,000</u>	<u>212,304,000</u>
A03301 Gas			55,338,000	40,000,000	33,950,000
A03303 Electricity			156,960,000	156,960,000	178,279,000
A03304 Hot and Cold Weather Charges			75,000	15,000	75,000
A034 TOTAL OCCUPANCY COSTS			<u>110,000</u>	<u>32,000</u>	<u>110,000</u>
A03407 Rates and Taxes			110,000	32,000	110,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BO4002 BV Hospital/QAMC Bahawalpur					
A036 TOTAL MOTOR VEHICLES					<u>50,000</u>
A03603 Registration					50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>16,616,000</u>	<u>16,603,000</u>	<u>18,540,000</u>
A03805 Travelling Allowance			3,000,000	3,000,000	3,000,000
A03806 Transportation of Goods			80,000	80,000	100,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			13,523,000	13,523,000	15,427,000
A03808 Conveyance Charges			2,000		2,000
A03820 Others			1,000		1,000
A03825 Travelling allowance			10,000		10,000
A039 TOTAL GENERAL			<u>402,048,000</u>	<u>407,049,000</u>	<u>349,370,000</u>
A03901 Stationery			3,500,000	3,283,000	3,297,000
A03902 Printing and Publication			2,500,000	2,500,000	1,884,000
A03905 Newspapers Periodicals and Books			600,000	600,000	900,000
A03906 Uniforms and Protective Clothing			100,000	100,000	100,000
A03907 Advertising & Publicity			1,200,000	1,200,000	1,200,000
A03917 Law Charges			450,000	118,000	450,000
A03918 Exhibitions, Fairs & Other National Celebrations			100,000	100,000	120,000
A03919 Payments to Others for Service Rendered			950,000		1,000,000
A03927 Purchase of drug and medicines			317,878,000	319,878,000	295,674,000
A03942 Cost of Other Stores			50,000,000	51,000,000	18,780,000
A03970 Others			<u>24,770,000</u>	<u>28,270,000</u>	<u>25,965,000</u>
001 Others			3,656,000	4,656,000	3,500,000
008 Bedding & Clothing			3,000,000	4,000,000	3,053,000
009 X-Ray Films			13,770,000	13,770,000	14,912,000
010 Diet Charges			4,344,000	5,844,000	4,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>11,060,000</u>	<u>501,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>11,060,000</u>	<u>501,000</u>

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BO4002 BV Hospital/QAMC Bahawalpur					
A05216 Fin. Assis. to the families of G. Serv. who expire			100,000		1,000
A05270 To Others			500,000	11,060,000	500,000
A06 TOTAL TRANSFERS			<u>100,170,000</u>	<u>147,210,000</u>	<u>181,806,000</u>
A061 TOTAL SCHOLARSHIP			<u>100,000,000</u>	<u>147,040,000</u>	<u>181,606,000</u>
A06102 Others			100,000,000	147,040,000	181,596,000
A06103 Cash Awards					10,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>170,000</u>	<u>170,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			170,000	170,000	200,000
A12 TOTAL CIVIL WORKS			<u>200,000</u>	<u>150,000</u>	<u>300,000</u>
A123 TOTAL EMBANKMENT AND DRAINAGE WORKS			<u>200,000</u>	<u>150,000</u>	<u>300,000</u>
A12303 Drainage			200,000	150,000	300,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>45,550,000</u>	<u>44,279,000</u>	<u>25,780,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A13001 Transport			500,000	500,000	500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000,000</u>	<u>5,400,000</u>	<u>11,480,000</u>
A13101 Machinery and Equipment			6,000,000	5,400,000	11,480,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			100,000	100,000	50,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BO4002 BV Hospital/QAMC Bahawalpur					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>38,950,000</u>	<u>38,279,000</u>	<u>13,750,000</u>
A13301 Office Buildings			12,700,000	12,700,000	2,000,000
A13302 Residential Buildings			8,500,000	8,500,000	1,000,000
A13303 Other Buildings			150,000	29,000	150,000
A13304 Structures			550,000		600,000
A13370 Others			17,050,000	17,050,000	10,000,000
BV Hospital/QAMC Bahawalpur			1,928,532,000	2,057,221,000	2,200,704,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
FQ4001 DHQ Hospital / Allied Hospital Punjab Medical College Faisalabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,298,803,000</u>	<u>1,550,807,000</u>	<u>1,609,146,000</u>
A011 TOTAL PAY			<u>470,419,000</u>	<u>687,676,000</u>	<u>726,921,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>321,281,000</u>	<u>473,556,000</u>	<u>490,367,000</u>
A01150 Others			<u>321,281,000</u>	<u>473,556,000</u>	<u>490,367,000</u>
002 Pay of Officers			321,281,000		490,367,000
A011-2 TOTAL PAY OF OTHER STAFF			<u>149,138,000</u>	<u>214,120,000</u>	<u>236,554,000</u>
A01170 Others			<u>149,138,000</u>	<u>214,120,000</u>	<u>236,554,000</u>
002 Pay of Staff			149,138,000		236,554,000
A012 TOTAL ALLOWANCES			<u>828,384,000</u>	<u>863,131,000</u>	<u>882,225,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>819,206,000</u>	<u>855,792,000</u>	<u>874,900,000</u>
A01201 Senior Post Allowance			674,000		674,000
A01202 House Rent Allowance			116,031,000		116,797,000
A01203 Conveyance Allowance			62,486,000		61,631,000
A01205 Dearness Allowance			37,709,000		
A01207 Washing Allowance			1,082,000		8,000
A01208 Dress Allowance			11,083,000		30,088,000
A01209 Special Additional Allowance			15,226,000		
A0120D Integrated Allowance			3,156,000		2,142,000
A0120P Adhoc Relief 2009			87,119,000		
A0120X Ad - hoc Allowance - 2010			207,237,000		214,805,000
A01216 Qualification Allowance			396,000		168,000
A01217 Medical Allowance			85,626,000		77,772,000
A0121A Adhoc Relief Allowance 2011					74,829,000
A0121B Health Professional Allowance					117,058,000
A01224 Entertainment Allowance			1,163,000		1,168,000
A01244 Adhoc Relief			44,011,000		
A01251 Mess Allowance			4,916,000		78,330,000
A01252 Non Practicing Allowance			29,174,000		29,874,000
A01254 Anesthesia Allowance			8,680,000		6,360,000
A01256 Special Adhoc Relief Allowance			4,280,000		
A01262 Special Relief Allowance			28,137,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
FQ4001 DHQ Hospital / Allied Hospital Punjab Medical College Faisalabad					
A01269 Basic Science Allowance			18,033,000		15,816,000
A01270 Others			<u>52,987,000</u>	<u>855,792,000</u>	<u>47,380,000</u>
001 Others				855,792,000	
027 Personal Allowance					832,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			39,078,000		35,241,000
038 Emergency Allowance			13,909,000		11,307,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>9,178,000</u>	<u>7,339,000</u>	<u>7,325,000</u>
A01273 Honoraria			380,000	380,000	410,000
A01274 Medical Charges			4,925,000	4,032,000	6,025,000
A01277 Contingent Paid Staff			2,000,000	2,000,000	
A01299 Others			1,867,000	921,000	800,000
A012AE Integrated allowance			6,000	6,000	
A012ae					90,000
A03 TOTAL OPERATING EXPENSES			<u>578,266,000</u>	<u>627,736,000</u>	<u>668,052,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,933,000</u>	<u>1,933,000</u>	<u>1,985,000</u>
A03201 Postage and Telegraph			133,000	133,000	135,000
A03202 Telephone and Trunk Call			1,800,000	1,800,000	1,850,000
A033 TOTAL UTILITIES			<u>128,420,000</u>	<u>140,720,000</u>	<u>160,153,000</u>
A03301 Gas			25,820,000	25,820,000	29,693,000
A03302 Water			1,970,000	2,270,000	2,000,000
A03303 Electricity			100,600,000	112,600,000	128,450,000
A03304 Hot and Cold Weather Charges			30,000	30,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A03407 Rates and Taxes			80,000	80,000	80,000
A036 TOTAL MOTOR VEHICLES			<u>1,820,000</u>	<u>1,820,000</u>	<u>1,010,000</u>
A03601 Fuel			1,810,000	1,810,000	1,000,000
A03603 Registration			10,000	10,000	10,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
FQ4001 DHQ Hospital / Allied Hospital Punjab Medical College Faisalabad					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>10,708,000</u>	<u>10,908,000</u>	<u>12,141,000</u>
A03805 Travelling Allowance			1,100,000	1,100,000	1,100,000
A03806 Transportation of Goods			8,000	8,000	1,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			9,600,000	9,800,000	11,040,000
A039 TOTAL GENERAL			<u>435,305,000</u>	<u>472,275,000</u>	<u>492,683,000</u>
A03901 Stationery			2,920,000	2,920,000	3,000,000
A03902 Printing and Publication			1,864,000	1,864,000	2,000,000
A03905 Newspapers Periodicals and Books			3,080,000	3,080,000	500,000
A03906 Uniforms and Protective Clothing			120,000	120,000	120,000
A03907 Advertising & Publicity			750,000	750,000	862,000
A03917 Law Charges			30,000	30,000	30,000
A03918 Exhibitions, Fairs & Other National Celebrations			290,000	260,000	100,000
A03919 Payments to Others for Service Rendered			550,000	550,000	575,000
A03927 Purchase of drug and medicines			350,000,000	380,000,000	402,700,000
A03942 Cost of Other Stores			40,600,000	43,600,000	46,690,000
A03955 Computer Stationary			100,000	100,000	105,000
A03970 Others			<u>35,001,000</u>	<u>39,001,000</u>	<u>36,001,000</u>
001 Others			11,200,000	13,200,000	12,000,000
008 Bedding & Clothing			8,000,000	9,000,000	8,500,000
009 X-Ray Films			15,800,000	16,800,000	15,500,000
010 Diet Charges			1,000	1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>12,464,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>12,464,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				1,500,000	
A05270 To Others				10,964,000	
A06 TOTAL TRANSFERS			<u>158,157,000</u>	<u>263,637,000</u>	<u>272,559,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
FQ4001 DHQ Hospital / Allied Hospital Punjab Medical College Faisalabad					
A061 TOTAL SCHOLARSHIP			<u>158,124,000</u>	<u>263,604,000</u>	<u>272,526,000</u>
A06102 Others			158,124,000	263,604,000	272,526,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A06301 Entertainments & Gifts			33,000	33,000	33,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>50,088,000</u>	<u>51,238,000</u>	<u>21,016,000</u>
A130 TOTAL TRANSPORT			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,100,000</u>
A13001 Transport			1,000,000	1,000,000	1,100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>13,460,000</u>	<u>13,610,000</u>	<u>14,133,000</u>
A13101 Machinery and Equipment			13,460,000	13,610,000	14,133,000
A132 TOTAL FURNITURE AND FIXTURE			<u>990,000</u>	<u>990,000</u>	<u>1,000,000</u>
A13201 Furniture and Fixture			990,000	990,000	1,000,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>33,900,000</u>	<u>34,900,000</u>	<u>4,230,000</u>
A13301 Office Buildings			21,700,000	22,700,000	2,000,000
A13302 Residential Buildings			200,000	200,000	230,000
A13303 Other Buildings			12,000,000	12,000,000	2,000,000
A137 TOTAL COMPUTER EQUIPMENT			<u>738,000</u>	<u>738,000</u>	<u>553,000</u>
A13701 Hardware			418,000	418,000	480,000
A13702 Software			20,000	20,000	23,000
A13703 I.T. Equipment			300,000	300,000	50,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
FQ4001 DHQ Hospital / Allied Hospital Punjab Medical College Faisalabad					
			2,085,314,000	2,505,882,000	2,570,773,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
FQ4551 Faisalabad Institute of Cardiology Faisalabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>234,545,000</u>	<u>242,035,000</u>	<u>336,987,000</u>
A011 TOTAL PAY			<u>81,873,000</u>	<u>96,378,000</u>	<u>135,088,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>53,112,000</u>	<u>61,245,000</u>	<u>87,879,000</u>
A01102 Personal pay			91,000		1,624,000
A01150 Others			<u>53,021,000</u>	<u>61,245,000</u>	<u>86,255,000</u>
002 Pay of Officers			53,021,000		86,255,000
A011-2 TOTAL PAY OF OTHER STAFF			<u>28,761,000</u>	<u>35,133,000</u>	<u>47,209,000</u>
A01152 Personal pay			102,000		104,000
A01153 Special Pay			4,000		
A01170 Others			<u>28,655,000</u>	<u>35,133,000</u>	<u>47,105,000</u>
002 Pay of Staff			28,655,000		47,105,000
A012 TOTAL ALLOWANCES			<u>152,672,000</u>	<u>145,657,000</u>	<u>201,899,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>148,566,000</u>	<u>145,054,000</u>	<u>200,999,000</u>
A01201 Senior Post Allowance			32,000		98,000
A01202 House Rent Allowance			32,262,000		32,295,000
A01203 Conveyance Allowance			19,112,000		20,908,000
A01205 Dearness Allowance			847,000		
A01208 Dress Allowance			783,000		7,870,000
A01209 Special Additional Allowance			376,000		
A0120D Integrated Allowance			126,000		540,000
A0120P Adhoc Relief 2009			13,287,000		
A0120X Ad - hoc Allowance - 2010			38,253,000		38,270,000
A01216 Qualification Allowance			126,000		
A01217 Medical Allowance			15,429,000		15,450,000
A0121A Adhoc Relief Allowance 2011					12,155,000
A0121B Health Professional Allowance					24,900,000
A01224 Entertainment Allowance			126,000		126,000
A01236 Deputation Allowance					47,000
A01244 Adhoc Relief			682,000		
A01251 Mess Allowance					20,526,000
A01252 Non Practicing Allowance			7,560,000		6,936,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
FQ4551 Faisalabad Institute of Cardiology Faisalabad					
A01254 Anesthesia Allowance			3,720,000		3,900,000
A01256 Special Adhoc Relief Allowance			634,000		
A01260 Ration Allowance			1,302,000		
A01270 Others			<u>13,909,000</u>	<u>145,054,000</u>	<u>16,978,000</u>
001 Others				145,054,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			13,909,000		16,978,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,106,000</u>	<u>603,000</u>	<u>900,000</u>
A01273 Honoraria			300,000		400,000
A01274 Medical Charges			1,200,000	200,000	500,000
A01277 Contingent Paid Staff			1,000,000		
A01299 Others			1,500,000	403,000	
A012AE Integrated allowance			106,000		
A03 TOTAL OPERATING EXPENSES			<u>273,320,000</u>	<u>282,091,000</u>	<u>304,480,000</u>
A032 TOTAL COMMUNICATIONS			<u>680,000</u>	<u>690,000</u>	<u>690,000</u>
A03201 Postage and Telegraph			80,000	90,000	90,000
A03202 Telephone and Trunk Call			600,000	600,000	600,000
A033 TOTAL UTILITIES			<u>31,826,000</u>	<u>31,700,000</u>	<u>43,510,000</u>
A03301 Gas			10,000,000	10,000,000	12,000,000
A03302 Water			1,800,000	1,200,000	1,500,000
A03303 Electricity			20,000,000	20,500,000	30,000,000
A03304 Hot and Cold Weather Charges			26,000		10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,914,000</u>	<u>2,351,000</u>	<u>4,510,000</u>
A03805 Travelling Allowance			418,000	350,000	500,000
A03806 Transportation of Goods			16,000	1,000	10,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			3,480,000	2,000,000	4,000,000
A039 TOTAL GENERAL			<u>236,900,000</u>	<u>247,350,000</u>	<u>255,770,000</u>

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
FQ4551 Faisalabad Institute of Cardiology Faisalabad					
A03901 Stationery			900,000	900,000	1,000,000
A03902 Printing and Publication			1,650,000	1,650,000	1,650,000
A03905 Newspapers Periodicals and Books			500,000	500,000	500,000
A03906 Uniforms and Protective Clothing			200,000	200,000	215,000
A03907 Advertising & Publicity			700,000	750,000	735,000
A03918 Exhibitions, Fairs & Other National Celebrations			50,000	50,000	50,000
A03927 Purchase of drug and medicines			215,000,000	215,000,000	230,000,000
A03942 Cost of Other Stores			300,000	300,000	400,000
A03970 Others			<u>17,600,000</u>	<u>28,000,000</u>	<u>21,220,000</u>
001 Others			14,500,000	24,500,000	18,000,000
008 Bedding & Clothing			1,500,000	1,700,000	1,520,000
009 X-Ray Films			1,600,000	1,800,000	1,700,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>1,000,000</u>	
A05270 To Others				1,000,000	
A06 TOTAL TRANSFERS			<u>4,150,000</u>	<u>2,210,000</u>	<u>7,750,000</u>
A061 TOTAL SCHOLARSHIP			<u>4,050,000</u>	<u>2,160,000</u>	<u>7,650,000</u>
A06102 Others			4,050,000	2,160,000	7,650,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>	<u>50,000</u>	<u>100,000</u>
A06301 Entertainments & Gifts			100,000	50,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,585,000</u>	<u>6,410,000</u>	<u>7,520,000</u>
A130 TOTAL TRANSPORT			<u>230,000</u>	<u>230,000</u>	<u>250,000</u>
A13001 Transport			230,000	230,000	250,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
FQ4551 Faisalabad Institute of Cardiology Faisalabad					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,300,000</u>	<u>4,300,000</u>	<u>5,000,000</u>
A13101 Machinery and Equipment			1,300,000	4,300,000	5,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>200,000</u>	<u>25,000</u>	<u>200,000</u>
A13201 Furniture and Fixture			200,000	25,000	200,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,750,000</u>	<u>1,750,000</u>	<u>1,960,000</u>
A13301 Office Buildings			1,000,000	1,000,000	1,100,000
A13302 Residential Buildings			500,000	500,000	600,000
A13370 Others			250,000	250,000	260,000
A137 TOTAL COMPUTER EQUIPMENT			<u>105,000</u>	<u>105,000</u>	<u>110,000</u>
A13703 I.T. Equipment			105,000	105,000	110,000
Faisalabad Institute of Cardiology Faisalabad			515,600,000	533,746,000	656,737,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4012 Gujranwala Medical College					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>42,116,000</u>	<u>454,054,000</u>
A011 TOTAL PAY				<u>9,715,000</u>	<u>203,858,000</u>
A011-1 TOTAL PAY OF OFFICERS				<u>7,978,000</u>	<u>144,372,000</u>
A01102 Personal pay					456,000
A01105 Qualification Pay					40,000
A01150 Others				<u>7,978,000</u>	<u>143,876,000</u>
002 Pay of Officers					143,876,000
A011-2 TOTAL PAY OF OTHER STAFF				<u>1,737,000</u>	<u>59,486,000</u>
A01170 Others				<u>1,737,000</u>	<u>59,486,000</u>
002 Pay of Staff					59,486,000
A012 TOTAL ALLOWANCES				<u>32,401,000</u>	<u>250,196,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>32,401,000</u>	<u>247,354,000</u>
A01201 Senior Post Allowance					224,000
A01202 House Rent Allowance					30,052,000
A01203 Conveyance Allowance					17,662,000
A01204 Sumptuary Allowance					60,000
A01207 Washing Allowance					7,000
A01208 Dress Allowance					9,981,000
A0120D Integrated Allowance					486,000
A0120X Ad - hoc Allowance - 2010					57,118,000
A01217 Medical Allowance					19,575,000
A0121A Adhoc Relief Allowance 2011					13,790,000
A0121B Health Professional Allowance					36,460,000
A01224 Entertainment Allowance					290,000
A01226 Computer Allowance					76,000
A01227 Project Allowance					23,360,000
A01235 Secretariat allowance					809,000
A01236 Deputation Allowance					100,000
A01239 Special Allowance					1,060,000
A01250 Incentive Allowance					9,060,000
A01251 Mess Allowance					13,495,000
A01252 Non Practicing Allowance					8,156,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4012 Gujranwala Medical College					
A01253 Science Teaching Allowance					20,000
A01254 Anesthesia Allowance					20,000
A01267 Warden/Boarding Allowance					12,000
A01269 Basic Science Allowance					400,000
A01270 Others				<u>32,401,000</u>	<u>5,081,000</u>
001 Others				32,401,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees					3,497,000
058 Health Sector Reform Allowance					1,584,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,842,000</u>
A01273 Honoraria					150,000
A01274 Medical Charges					1,225,000
A01275 Rest and Recreation Allowance					15,000
A01278 Leave Salary					400,000
A01289 Teaching Allowance					1,052,000
A03 TOTAL OPERATING EXPENSES			<u>300,000</u>	<u>8,385,000</u>	<u>113,315,000</u>
A031 TOTAL FEES				<u>2,000</u>	<u>2,000</u>
A03101 Bank fees				2,000	2,000
A032 TOTAL COMMUNICATIONS				<u>140,000</u>	<u>512,000</u>
A03201 Postage and Telegraph				15,000	72,000
A03202 Telephone and Trunk Call				110,000	410,000
A03205 Courier and Pilot Service				15,000	30,000
A033 TOTAL UTILITIES			<u>200,000</u>	<u>1,250,000</u>	<u>24,380,000</u>
A03301 Gas				20,000	2,200,000
A03302 Water				15,000	150,000
A03303 Electricity			200,000	1,200,000	22,000,000
A03304 Hot and Cold Weather Charges				15,000	30,000
A034 TOTAL OCCUPANCY COSTS				<u>20,000</u>	<u>160,000</u>
A03402 Rent for Office Building				10,000	10,000
A03403 Rent for Residential Building					100,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4012 Gujranwala Medical College					
A03407 Rates and Taxes				10,000	50,000
A036 TOTAL MOTOR VEHICLES					<u>30,000</u>
A03601 Fuel					30,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>1,823,000</u>	<u>15,225,000</u>
A03805 Travelling Allowance				1,203,000	1,170,000
A03806 Transportation of Goods				20,000	55,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			100,000	600,000	14,000,000
A039 TOTAL GENERAL				<u>5,150,000</u>	<u>73,006,000</u>
A03901 Stationery				150,000	425,000
A03902 Printing and Publication				250,000	1,049,000
A03905 Newspapers Periodicals and Books				1,500,000	3,005,000
A03906 Uniforms and Protective Clothing				100,000	100,000
A03907 Advertising & Publicity				100,000	272,000
A03918 Exhibitions, Fairs & Other National Celebrations				50,000	100,000
A03927 Purchase of drug and medicines					57,500,000
A03942 Cost of Other Stores				1,000,000	2,555,000
A03970 Others				<u>2,000,000</u>	<u>8,000,000</u>
001 Others				2,000,000	3,000,000
008 Bedding & Clothing					1,000,000
009 X-Ray Films					4,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>487,000</u>	
A041 TOTAL PENSION				<u>487,000</u>	
A04104 Other pension (e.g. family pension)				487,000	
A06 TOTAL TRANSFERS				<u>20,000</u>	<u>40,000</u>

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4012 Gujranwala Medical College					
A063 TOTAL ENTERTAINMENT & GIFTS				<u>20,000</u>	<u>40,000</u>
A06301 Entertainments & Gifts				20,000	40,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>1,146,000</u>	<u>2,302,000</u>
A130 TOTAL TRANSPORT				<u>25,000</u>	<u>267,000</u>
A13001 Transport				25,000	267,000
A131 TOTAL MACHINERY AND EQUIPMENT				<u>50,000</u>	<u>1,700,000</u>
A13101 Machinery and Equipment				50,000	1,700,000
A132 TOTAL FURNITURE AND FIXTURE				<u>50,000</u>	<u>135,000</u>
A13201 Furniture and Fixture				50,000	135,000
A133 TOTAL BUILDINGS AND STRUCTURE				<u>1,000,000</u>	<u>100,000</u>
A13301 Office Buildings				1,000,000	100,000
A137 TOTAL COMPUTER EQUIPMENT				<u>21,000</u>	<u>100,000</u>
A13701 Hardware				10,000	50,000
A13702 Software				1,000	
A13703 I.T. Equipment				10,000	50,000
Gujranwala Medical College			300,000	52,154,000	569,711,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4035 Sialkot Medical College					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>43,776,000</u>	<u>386,147,000</u>
A011 TOTAL PAY				<u>9,675,000</u>	<u>166,272,000</u>
A011-1 TOTAL PAY OF OFFICERS				<u>7,938,000</u>	<u>118,810,000</u>
A01102 Personal pay					854,000
A01150 Others				<u>7,938,000</u>	<u>117,956,000</u>
002 Pay of Officers					117,956,000
A011-2 TOTAL PAY OF OTHER STAFF				<u>1,737,000</u>	<u>47,462,000</u>
A01170 Others				<u>1,737,000</u>	<u>47,462,000</u>
002 Pay of Staff					47,462,000
A012 TOTAL ALLOWANCES				<u>34,101,000</u>	<u>219,875,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>34,101,000</u>	<u>217,587,000</u>
A01201 Senior Post Allowance					197,000
A01202 House Rent Allowance					23,346,000
A01203 Conveyance Allowance					14,255,000
A01208 Dress Allowance					2,623,000
A0120D Integrated Allowance					969,000
A0120X Ad - hoc Allowance - 2010					45,327,000
A01217 Medical Allowance					29,821,000
A0121A Adhoc Relief Allowance 2011					18,406,000
A0121B Health Professional Allowance					28,320,000
A01224 Entertainment Allowance					275,000
A01226 Computer Allowance					57,000
A01227 Project Allowance					23,360,000
A01250 Incentive Allowance					9,060,000
A01251 Mess Allowance					9,846,000
A01252 Non Practicing Allowance					9,132,000
A01253 Science Teaching Allowance					10,000
A01254 Anesthesia Allowance					180,000
A01270 Others				<u>34,101,000</u>	<u>2,403,000</u>
001 Others				34,101,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees					2,403,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4035 Sialkot Medical College					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,288,000</u>
A01273 Honoraria					430,000
A01274 Medical Charges					620,000
A01275 Rest and Recreation Allowance					13,000
A01278 Leave Salary					361,000
A01289 Teaching Allowance					864,000
A03 TOTAL OPERATING EXPENSES			<u>300,000</u>	<u>7,347,000</u>	<u>71,085,000</u>
A031 TOTAL FEES				<u>2,000</u>	<u>2,000</u>
A03101 Bank fees				2,000	2,000
A032 TOTAL COMMUNICATIONS				<u>140,000</u>	<u>1,088,000</u>
A03201 Postage and Telegraph				15,000	66,000
A03202 Telephone and Trunk Call				110,000	992,000
A03205 Courier and Pilot Service				15,000	30,000
A033 TOTAL UTILITIES			<u>200,000</u>	<u>1,250,000</u>	<u>21,920,000</u>
A03301 Gas				20,000	10,200,000
A03302 Water				15,000	51,000
A03303 Electricity			200,000	1,200,000	11,610,000
A03304 Hot and Cold Weather Charges				15,000	59,000
A034 TOTAL OCCUPANCY COSTS				<u>20,000</u>	<u>150,000</u>
A03402 Rent for Office Building				10,000	10,000
A03403 Rent for Residential Building					10,000
A03407 Rates and Taxes				10,000	130,000
A036 TOTAL MOTOR VEHICLES					<u>30,000</u>
A03601 Fuel					30,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>695,000</u>	<u>8,145,000</u>

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4035 Sialkot Medical College					
A03805 Travelling Allowance				75,000	1,123,000
A03806 Transportation of Goods				20,000	96,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			100,000	600,000	6,926,000
A039 TOTAL GENERAL				<u>5,240,000</u>	<u>39,750,000</u>
A03901 Stationery				150,000	1,286,000
A03902 Printing and Publication				250,000	1,257,000
A03905 Newspapers Periodicals and Books				1,500,000	2,074,000
A03906 Uniforms and Protective Clothing				100,000	154,000
A03907 Advertising & Publicity				100,000	416,000
A03918 Exhibitions, Fairs & Other National Celebrations				50,000	151,000
A03919 Payments to Others for Service Rendered					900,000
A03927 Purchase of drug and medicines					21,790,000
A03942 Cost of Other Stores				1,000,000	4,554,000
A03970 Others				<u>2,090,000</u>	<u>7,168,000</u>
001 Others				2,090,000	3,963,000
008 Bedding & Clothing					980,000
009 X-Ray Films					2,225,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>405,000</u>
A041 TOTAL PENSION					<u>405,000</u>
A04114 Superannuation Encashment Of L.P.R					405,000
A06 TOTAL TRANSFERS				<u>20,000</u>	<u>27,903,000</u>
A061 TOTAL SCHOLARSHIP					<u>27,853,000</u>
A06102 Others					27,853,000
A063 TOTAL ENTERTAINMENT & GIFTS				<u>20,000</u>	<u>50,000</u>
A06301 Entertainments & Gifts				20,000	50,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4035 Sialkot Medical College					
A09 TOTAL PHYSICAL ASSETS				<u>501,000</u>	
A094 TOTAL OTHER STORES AND STOCKS				<u>501,000</u>	
A09404 Medical And Laboratory Equipment				501,000	
A13 TOTAL REPAIRS AND MAINTENANCE				<u>1,146,000</u>	<u>5,326,000</u>
A130 TOTAL TRANSPORT				<u>25,000</u>	<u>528,000</u>
A13001 Transport				25,000	528,000
A131 TOTAL MACHINERY AND EQUIPMENT				<u>50,000</u>	<u>766,000</u>
A13101 Machinery and Equipment				50,000	766,000
A132 TOTAL FURNITURE AND FIXTURE				<u>50,000</u>	<u>312,000</u>
A13201 Furniture and Fixture				50,000	312,000
A133 TOTAL BUILDINGS AND STRUCTURE				<u>1,000,000</u>	<u>3,590,000</u>
A13301 Office Buildings				1,000,000	3,590,000
A137 TOTAL COMPUTER EQUIPMENT				<u>21,000</u>	<u>130,000</u>
A13701 Hardware				10,000	50,000
A13702 Software				1,000	30,000
A13703 I.T. Equipment				10,000	50,000
Sialkot Medical College			300,000	52,790,000	490,866,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4046	Sahiwal Medical College						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>43,686,000</u>	<u>386,391,000</u>
A011	TOTAL PAY		<u>622</u>			<u>9,675,000</u>	<u>162,580,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>281</u>			<u>7,938,000</u>	<u>119,725,000</u>
A01101	Total Basic Pay of Officers		<u>281</u>				<u>90,261,000</u>
C335	consevation inspector	(BPS-20)	4				3,316,000
M106	Medical Superintendent	(BPS-20)	1				843,000
P277	PTI	(BPS-20)	1				871,000
P278	PTC	(BPS-20)	1				843,000
A026	Additional Medical Superintendent	(BPS-19)	5				2,394,000
A428	APMO	(BPS-19)	14				8,191,000
A483	Assistant Director (Soil Conservation)	(BPS-19)	5				2,740,000
D593	Drug Controller	(BPS-19)	1				402,000
M106	Medical Superintendent	(BPS-19)	1				767,000
P279	Press Helper	(BPS-19)	2				646,000
S383	Senior Dental Surgeon	(BPS-19)	1				496,000
A484	Anaesthetist	(BPS-18)	2				736,000
C024	Cardiologist	(BPS-18)	2				1,317,000
C110	Child Specialist	(BPS-18)	1				431,000
C336	Chief Public Relations Officer	(BPS-18)	1				647,000
D072	Deputy Medical Superintendent	(BPS-18)	4				1,958,000
D594	Deputy Drug Controller	(BPS-18)	1				235,000
E063	Ent Specialist	(BPS-18)	1				305,000
E098	Eye Specialist	(BPS-18)	1				467,000
G064	Gynaecologist	(BPS-18)	6				1,919,000
N024	Neuro Surgeon	(BPS-18)	1				359,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4046	Sahiwal Medical College					
N043	Nursing Superintendent	(BPS-18)	1			269,000
N045	Nephrologist	(BPS-18)	1			269,000
O043	Orthopaedic Surgeon	(BPS-18)	1			251,000
O084	Orthopedic Surgeon	(BPS-18)	1			269,000
P007	Paediatrician	(BPS-18)	1			611,000
P024	Pathologist	(BPS-18)	1			647,000
P045	Pharmacist	(BPS-18)	1			235,000
P060	Physiotherapist	(BPS-18)	1			269,000
R006	Radiologist	(BPS-18)	4			1,039,000
R036	Registrar	(BPS-18)	1			557,000
S097-F	Senior Medical Officer	(BPS-18)	8			1,914,000
S097-M	Senior Medical Officer	(BPS-18)	15			6,237,000
S302	Surgeon	(BPS-18)	3			1,321,000
S383-M	Senior Dental Surgeon	(BPS-18)	1			523,000
U015	Urologist	(BPS-18)	1			647,000
C044	Casualty Medical Officer	(BPS-17)	2			1,025,000
C333	Chief Medical Officer	(BPS-17)	2			444,000
C336	Chief Public Relations Officer	(BPS-17)	2			443,000
D035	Dental Surgeon	(BPS-17)	2			674,000
H046	Head Nurse	(BPS-17)	1			416,000
I063	Incharge Fire Station	(BPS-17)	3			864,000
M098	Medical Officer	(BPS-17)	31			10,012,000
N040	Nursing Instructor	(BPS-17)	1			488,000
P045	Pharmacist	(BPS-17)	1			244,000
P060	Physiotherapist	(BPS-17)	1			214,000
W096	Wood Work Instructor	(BPS-17)	2			487,000
C265	Charge Nurse	(BPS-16)	116			24,564,000
C265-F	Charge Nurse	(BPS-16)	6			881,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4046	Sahiwal Medical College					
H046	Head Nurse (BPS-16)		8			3,051,000
M017	Male Nurse (BPS-16)		4			736,000
N043	Nursing Superintendent (BPS-16)		1			488,000
O008	Office Superintendent (BPS-16)		1			289,000
A01102	Personal pay					907,000
A01150	Others				<u>7,938,000</u>	<u>28,557,000</u>
002	Pay of Officers					28,557,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>341</u>		<u>1,737,000</u>	<u>42,855,000</u>
A01151	Total Basic Pay of Other Staff		<u>341</u>			<u>37,226,000</u>
H002	Hakim (BPS-15)		1			342,000
H085	Homeopathic Doctor (BPS-15)		1			325,000
A061	Almoner (BPS-12)		1			224,000
C173	Computer Operator (BPS-12)		1			118,000
H085	Homeopathic Doctor (BPS-12)		2			289,000
H103	House Keeper (BPS-12)		1			275,000
L026	Lady Health Visitor (BPS-12)		1			268,000
S216	Stenographer (BPS-12)		1			106,000
A008	Accountant (BPS-11)		1			223,000
A061	Almoner (BPS-09)		3			507,000
D026	Dawacob (BPS-09)		1			82,000
D027	Dawasaz (BPS-09)		1			77,000
D030	Dental Assistant (BPS-09)		1			155,000
D137	Dispenser (BPS-09)		8			1,557,000
E144	Executive District Officer (I.T) (BPS-09)		7			958,000
H002	Hakim (BPS-09)		1			82,000
L003	Laboratory Assistant (BPS-09)		2			318,000
L026	Lady Health Visitor (BPS-09)		2			188,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4046 Sahiwal Medical College					
O024 Operation Theatre Assistant Tutor (BPS-09)		4			463,000
R005 Radiographer (BPS-09)		2			428,000
S078 Senior Clerk (BPS-09)		1			196,000
A008 Accountant (BPS-08)		1			200,000
S020 Sanitary Inspector (BPS-08)		1			137,000
J019 Junior Clerk (BPS-07)		6			920,000
D027 Dawasaz (BPS-06)		1			145,000
D137 Dispenser (BPS-06)		14			2,390,000
H086 Homeopathic Dispenser (BPS-06)		1			130,000
O023 Operation Theatre Assistant (BPS-06)		7			937,000
P061 Physiotherapist Aid (BPS-06)		2			207,000
R005 Radiographer (BPS-06)		5			799,000
S250 Store Keeper (BPS-06)		1			69,000
D030 Dental Assistant (BPS-05)		2			382,000
L003 Laboratory Assistant (BPS-05)		5			561,000
S250 Store Keeper (BPS-05)		2			375,000
D186 Driver (BPS-04)		7			925,000
M128 Midwife (BPS-04)		4			544,000
H086 Homeopathic Dispenser (BPS-03)		1			107,000
L006 Laboratory Attendant (BPS-03)		1			133,000
O025 Operation Theatre Attendant (BPS-03)		1			144,000
T005 Tailor Master (BPS-03)		1			123,000
T101 Tubewell Operator (BPS-03)		1			70,000
X002 X-Ray Attendant (BPS-03)		1			127,000
A008 Accountant (BPS-02)		1			64,000
B019 Beldar (BPS-02)		2			175,000
C112 Chowkidar (BPS-02)		5			486,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4046	Sahiwal Medical College					
D027	Dawasaz (BPS-02)		1			123,000
D093	Dhobi (BPS-02)		1			97,000
L069	Library Attendant (BPS-02)		1			119,000
M019	Mali (BPS-02)		1			91,000
N006	Naib Qasid (BPS-02)		3			300,000
O025	Operation Theatre Attendant (BPS-02)		3			259,000
S020	Sanitary Inspector (BPS-02)		6			422,000
S078	Senior Clerk (BPS-02)		1			61,000
S216	Stenographer (BPS-02)		1			64,000
S309	Sweeper Jamadar (BPS-02)		2			226,000
S444	Special Judicial Magistrate (BPS-02)		12			1,004,000
W011	Ward Servant (BPS-02)		11			1,051,000
W019	Water Carrier (BPS-02)		1			121,000
X002	X-Ray Attendant (BPS-02)		1			126,000
A356-F	Aya/Mai (BPS-01)		1			76,000
A504	Assistant Account Officer (BPS-01)		1			64,000
B015	Bearer (BPS-01)		11			875,000
B019	Beldar (BPS-01)		5			461,000
C112	Chowkidar (BPS-01)		7			619,000
C193	Cook (BPS-01)		6			621,000
D026	Dawacob (BPS-01)		1			80,000
D093	Dhobi (BPS-01)		4			405,000
G078	Gun man (BPS-01)		2			216,000
M019	Mali (BPS-01)		2			240,000
M046	Masalchi (BPS-01)		2			152,000
N006	Naib Qasid (BPS-01)		5			465,000
S025	Sanitary Worker (BPS-01)		49			4,134,000
W007	Ward Cleaner (BPS-01)		13			820,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4046	Sahiwal Medical College						
W011	Ward Servant	(BPS-01)	68				6,262,000
W019	Water Carrier	(BPS-01)	3				341,000
A01152	Personal pay						71,000
A01170	Others					<u>1,737,000</u>	<u>5,558,000</u>
002	Pay of Staff						5,558,000
A012	TOTAL ALLOWANCES					<u>34,011,000</u>	<u>223,811,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>34,011,000</u>	<u>215,371,000</u>
A01201	Senior Post Allowance						307,000
A01202	House Rent Allowance						19,698,000
A01203	Conveyance Allowance						13,304,000
A01205	Dearness Allowance						1,000
A01207	Washing Allowance						484,000
A01208	Dress Allowance						4,493,000
A01209	Special Additional Allowance						12,000
A0120D	Integrated Allowance						328,000
A0120X	Ad - hoc Allowance - 2010						44,593,000
A01217	Medical Allowance						16,183,000
A0121A	Adhoc Relief Allowance 2011						23,747,000
A0121B	Health Professional Allowance						28,680,000
A01224	Entertainment Allowance						398,000
A01226	Computer Allowance						34,000
A01227	Project Allowance						23,260,000
A01250	Incentive Allowance						12,780,000
A01251	Mess Allowance						12,972,000
A01252	Non Practicing Allowance						6,030,000
A01253	Science Teaching Allowance						405,000
A01270	Others					<u>34,011,000</u>	<u>7,662,000</u>
001	Others					34,011,000	7,000
027	Personal Allowance						817,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees						2,322,000
058	Health Sector Reform Allowance						4,260,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)						<u>8,440,000</u>
A01273	Honoraria						100,000
A01274	Medical Charges						200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4046 Sahiwal Medical College					
A01275 Rest and Recreation Allowance					10,000
A01278 Leave Salary					210,000
A01289 Teaching Allowance					7,920,000
A03 TOTAL OPERATING EXPENSES			<u>300,000</u>	<u>7,257,000</u>	<u>98,843,000</u>
A031 TOTAL FEES				<u>2,000</u>	<u>2,000</u>
A03101 Bank fees				2,000	2,000
A032 TOTAL COMMUNICATIONS				<u>140,000</u>	<u>528,000</u>
A03201 Postage and Telegraph				15,000	39,000
A03202 Telephone and Trunk Call				110,000	459,000
A03205 Courier and Pilot Service				15,000	30,000
A033 TOTAL UTILITIES			<u>200,000</u>	<u>1,250,000</u>	<u>12,407,000</u>
A03301 Gas				20,000	2,768,000
A03302 Water				15,000	50,000
A03303 Electricity			200,000	1,200,000	9,558,000
A03304 Hot and Cold Weather Charges				15,000	31,000
A034 TOTAL OCCUPANCY COSTS				<u>20,000</u>	<u>63,000</u>
A03402 Rent for Office Building				10,000	10,000
A03407 Rates and Taxes				10,000	53,000
A036 TOTAL MOTOR VEHICLES					<u>30,000</u>
A03601 Fuel					30,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>695,000</u>	<u>11,021,000</u>
A03805 Travelling Allowance				75,000	831,000
A03806 Transportation of Goods				20,000	44,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			100,000	600,000	10,146,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4046 Sahiwal Medical College					
A039 TOTAL GENERAL				<u>5,150,000</u>	<u>74,792,000</u>
A03901 Stationery				150,000	371,000
A03902 Printing and Publication				250,000	585,000
A03905 Newspapers Periodicals and Books				1,500,000	3,004,000
A03906 Uniforms and Protective Clothing				100,000	111,000
A03907 Advertising & Publicity				100,000	239,000
A03918 Exhibitions, Fairs & Other National Celebrations				50,000	102,000
A03927 Purchase of drug and medicines					57,875,000
A03942 Cost of Other Stores				1,000,000	4,885,000
A03970 Others				<u>2,000,000</u>	<u>7,620,000</u>
001 Others				2,000,000	2,771,000
008 Bedding & Clothing					1,631,000
009 X-Ray Films					3,218,000
A06 TOTAL TRANSFERS				<u>20,000</u>	<u>9,040,000</u>
A061 TOTAL SCHOLARSHIP					<u>9,000,000</u>
A06102 Others					9,000,000
A063 TOTAL ENTERTAINMENT & GIFTS				<u>20,000</u>	<u>40,000</u>
A06301 Entertainments & Gifts				20,000	40,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>1,146,000</u>	<u>1,793,000</u>
A130 TOTAL TRANSPORT				<u>25,000</u>	<u>150,000</u>
A13001 Transport				25,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT				<u>50,000</u>	<u>416,000</u>
A13101 Machinery and Equipment				50,000	416,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4046 Sahiwal Medical College					
A132 TOTAL FURNITURE AND FIXTURE				<u>50,000</u>	<u>154,000</u>
A13201 Furniture and Fixture				50,000	154,000
A133 TOTAL BUILDINGS AND STRUCTURE				<u>1,000,000</u>	<u>943,000</u>
A13301 Office Buildings				1,000,000	943,000
A137 TOTAL COMPUTER EQUIPMENT				<u>21,000</u>	<u>130,000</u>
A13701 Hardware				10,000	50,000
A13702 Software				1,000	30,000
A13703 I.T. Equipment				10,000	50,000
Sahiwal Medical College			300,000	52,109,000	496,067,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4166 Model Chest Clinic Lahore					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,820,000</u>	<u>5,703,000</u>	<u>5,976,000</u>
A011 TOTAL PAY	19	19	<u>2,025,000</u>	<u>3,150,000</u>	<u>3,350,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>654,000</u>	<u>1,100,000</u>	<u>1,095,000</u>
A01101 Total Basic Pay of Officers	2	2	<u>654,000</u>		<u>1,095,000</u>
M098-M Medical Officer (BPS-18)	1	1	362,000		593,000
M098-M Medical Officer (BPS-17)	1	1	292,000		502,000
A01150 Others				1,100,000	
A011-2 TOTAL PAY OF OTHER STAFF	17	17	<u>1,371,000</u>	<u>2,050,000</u>	<u>2,255,000</u>
A01151 Total Basic Pay of Other Staff	17	17	<u>1,371,000</u>		<u>2,255,000</u>
L012-M Laboratory Technician (BPS-09)	1	1	97,000		159,000
L026-F Lady Health Visitor (BPS-09)	5	5	541,000		910,000
J019-M Junior Clerk (BPS-07)	1	1	85,000		145,000
D137-M Dispenser (BPS-06)	1	1	93,000		76,000
L004-M Laboratory Assistant (BPS-06)	1	1	55,000		123,000
R005-M Radiographer (BPS-05)	1	1	55,000		163,000
L006-M Laboratory Attendant (BPS-03)	1	1	63,000		105,000
B004-M Bahishiti (BPS-01)	1	1	65,000		109,000
B015-M Bearer (BPS-01)	1	1	64,000		107,000
C112-M Chowkidar (BPS-01)	1	1	65,000		68,000
N006-M Naib Qasid (BPS-01)	2	2	126,000		185,000
S311-F Sanitary Worker (BPS-01)	1	1	62,000		105,000
A01170 Others				2,050,000	
A012 TOTAL ALLOWANCES			<u>2,795,000</u>	<u>2,553,000</u>	<u>2,626,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,719,000</u>	<u>2,542,000</u>	<u>2,550,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4166 Model Chest Clinic Lahore					
A01202 House Rent Allowance			409,000		432,000
A01203 Conveyance Allowance			201,000		269,000
A01205 Dearness Allowance			206,000		
A01209 Special Additional Allowance			79,000		
A0120D Integrated Allowance			8,000		8,000
A0120P Adhoc Relief 2009			177,000		
A0120X Ad - hoc Allowance - 2010			891,000		861,000
A01217 Medical Allowance			302,000		297,000
A0121A Adhoc Relief Allowance 2011					267,000
A0121B Health Professional Allowance					300,000
A01244 Adhoc Relief			158,000		
A01245 Indexed house rent allowance			7,000		
A01252 Non Practicing Allowance			96,000		96,000
A01262 Special Relief Allowance			165,000		
A01270 Others			<u>20,000</u>	<u>2,542,000</u>	<u>20,000</u>
001 Others				2,542,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			20,000		20,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>76,000</u>	<u>11,000</u>	<u>76,000</u>
A01273 Honoraria			11,000	11,000	11,000
A01274 Medical Charges			55,000		55,000
A01278 Leave Salary			5,000		5,000
A01299 Others			5,000		5,000
A03 TOTAL OPERATING EXPENSES			<u>1,475,000</u>	<u>618,000</u>	<u>1,608,000</u>
A032 TOTAL COMMUNICATIONS			<u>9,000</u>	<u>34,000</u>	<u>10,000</u>
A03202 Telephone and Trunk Call			9,000	34,000	10,000
A033 TOTAL UTILITIES			<u>9,000</u>		<u>9,000</u>
A03301 Gas			2,000		2,000
A03302 Water			1,000		1,000
A03303 Electricity			5,000		5,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A034 TOTAL OCCUPANCY COSTS			<u>5,000</u>		<u>5,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4166 Model Chest Clinic Lahore					
A03402 Rent for Office Building			5,000		5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>17,000</u>		<u>19,000</u>
A03805 Travelling Allowance			10,000		11,000
A03806 Transportation of Goods			7,000		8,000
A039 TOTAL GENERAL			<u>1,435,000</u>	<u>584,000</u>	<u>1,565,000</u>
A03901 Stationery			22,000	22,000	24,000
A03902 Printing and Publication			75,000	75,000	82,000
A03905 Newspapers Periodicals and Books			8,000	2,000	9,000
A03927 Purchase of drug and medicines			1,200,000	400,000	1,320,000
A03970 Others			<u>130,000</u>	<u>85,000</u>	<u>130,000</u>
001 Others			85,000	85,000	85,000
008 Bedding & Clothing			5,000		5,000
009 X-Ray Films			40,000		40,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>45,000</u>	<u>10,000</u>	<u>49,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>33,000</u>	<u>5,000</u>	<u>36,000</u>
A13101 Machinery and Equipment			33,000	5,000	36,000
A132 TOTAL FURNITURE AND FIXTURE			<u>12,000</u>	<u>5,000</u>	<u>13,000</u>
A13201 Furniture and Fixture			12,000	5,000	13,000
Model Chest Clinic Lahore			6,340,000	6,331,000	7,633,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4167	Dental Hospital Lahore						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>35,661,000</u>	<u>39,439,000</u>	<u>41,630,000</u>
A011	TOTAL PAY		<u>110</u>	<u>126</u>	<u>13,732,000</u>	<u>19,932,000</u>	<u>21,757,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>32</u>	<u>36</u>	<u>8,168,000</u>	<u>8,168,000</u>	<u>12,354,000</u>
A01101	Total Basic Pay of Officers		<u>32</u>	<u>36</u>	<u>7,877,000</u>		<u>12,354,000</u>
M106-F	Medical Superintendent	(BPS-20)	1	1	543,000		784,000
A067-M	Anesthetist	(BPS-18)	1	1	373,000		609,000
D072-M	Deputy Medical Superintendent	(BPS-18)	1	1	317,000		249,000
A035-M	Administrator	(BPS-17)	1	1	180,000		199,000
D035-F	Dental Surgeon	(BPS-17)	3	3	968,000		2,320,000
D035-M	Dental Surgeon	(BPS-17)	14	14	3,976,000		4,474,000
C265-F	Charge Nurse	(BPS-16)	10	14	1,343,000		3,407,000
S282-M	Superintendent	(BPS-16)	1	1	177,000		312,000
A01150	Others				<u>291,000</u>	<u>8,168,000</u>	
002	Pay of Officers				291,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>78</u>	<u>90</u>	<u>5,564,000</u>	<u>11,764,000</u>	<u>9,403,000</u>
A01151	Total Basic Pay of Other Staff		<u>78</u>	<u>90</u>	<u>5,027,000</u>		<u>9,403,000</u>
S216-M	Stenographer	(BPS-15)	1		66,000		
S358-M	Senior Instructor/Supervisor	(BPS-15)		2			296,000
A097-M	Assistant	(BPS-14)	1	1	134,000		232,000
A273-M	Assistant Sub-Engineer	(BPS-14)	1		103,000		
S392-M	Sr. Nursing Instructor	(BPS-14)		2			271,000
S219-M	Stenotypist	(BPS-12)	1	1	58,000		99,000
A273-M	Assistant Sub-Engineer	(BPS-11)	1	1	58,000		99,000
C233-M	Computer Operator	(BPS-11)	1	1	107,000		82,000
S068-M	Senior Accountant	(BPS-10)	1		53,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4167 Dental Hospital Lahore					
S417-M Sikligar (BPS-10)		1			90,000
A061-M Almoner (BPS-09)	1	1	51,000		86,000
C134-F Clerk (BPS-09)	1	1	99,000		168,000
C134-M Clerk (BPS-09)		2			254,000
D036-M Dental Technician (BPS-09)	3	3	238,000		457,000
R005-M Radiographer (BPS-09)		1			77,000
S078-M Senior Clerk (BPS-09)	1		61,000		
A334-M Accountant (BPS-08)	1	1	88,000		150,000
M065-M Mechanic (BPS-08)	1	1	45,000		74,000
P052-M Photographer (BPS-08)	1	1	48,000		82,000
S250-M Store Keeper (BPS-08)	3	3	172,000		289,000
C134-M Clerk (BPS-07)	3	3	192,000		318,000
T036-F Telephone Operator (BPS-07)	1	1	110,000		187,000
T036-M Telephone Operator (BPS-07)	1	1	108,000		179,000
O023-M Operation Theatre Assistant (BPS-06)	2	2	134,000		228,000
X005-M X-Ray Technician (BPS-06)	2	2	203,000		341,000
A141-M Assistant Dental Mechanic (BPS-05)	1	1	42,000		70,000
D174-M Dresser (BPS-05)	2	2	160,000		270,000
L004-M Laboratory Assistant (BPS-05)	3	3	219,000		357,000
D186-M Driver (BPS-04)	2	3	114,000		253,000
D003-M Daftri (BPS-02)	1	1	79,000		131,000
O025-M Operation Theatre Attendant (BPS-02)	1	1	55,000		91,000
B004-M Bahishiti (BPS-01)	1	1	37,000		62,000
B015-F Bearer (BPS-01)	1	1	69,000		115,000
B015-M Bearer (BPS-01)	17	18	1,029,000		1,831,000
C112-M Chowkidar (BPS-01)	2	6	76,000		372,000
D005-M Daftri And Book Binder (BPS-01)		2			124,000
G009-M Garden Coolie (BPS-01)	1	1	38,000		62,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4167	Dental Hospital Lahore						
G025-M	Gatekeeper	(BPS-01)	1	1	69,000		69,000
M019-M	Mali	(BPS-01)	1	1	64,000		107,000
N006-M	Naib Qasid	(BPS-01)	2	2	131,000		219,000
S311-M	Sanitary Worker	(BPS-01)	12	14	639,000		1,211,000
W003-M	Ward Attendant	(BPS-01)	2		78,000		
A01170	Others				<u>537,000</u>	<u>11,764,000</u>	
002	Pay of Staff				537,000		
A012	TOTAL ALLOWANCES				<u>21,929,000</u>	<u>19,507,000</u>	<u>19,873,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>21,852,000</u>	<u>19,432,000</u>	<u>19,796,000</u>
A01201	Senior Post Allowance				13,000		13,000
A01202	House Rent Allowance				3,977,000		3,521,000
A01203	Conveyance Allowance				2,115,000		2,126,000
A01205	Dearness Allowance				1,412,000		29,000
A01208	Dress Allowance				36,000		69,000
A01209	Special Additional Allowance				686,000		
A0120D	Integrated Allowance				33,000		83,000
A0120P	Adhoc Relief 2009				2,466,000		
A0120X	Ad - hoc Allowance - 2010				5,988,000		6,310,000
A01217	Medical Allowance				2,109,000		2,068,000
A0121A	Adhoc Relief Allowance 2011						2,016,000
A0121B	Health Professional Allowance						2,740,000
A01224	Entertainment Allowance				102,000		108,000
A01226	Computer Allowance				10,000		
A01244	Adhoc Relief				1,164,000		
A01251	Mess Allowance				84,000		84,000
A01254	Anesthesia Allowance				180,000		180,000
A01262	Special Relief Allowance				1,163,000		
A01270	Others				<u>314,000</u>	<u>19,432,000</u>	<u>449,000</u>
001	Others					19,432,000	
027	Personal Allowance				35,000		49,000
037	30% Social Security Benefit in liue of Pension to the Contract Employees				279,000		400,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>77,000</u>	<u>75,000</u>	<u>77,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4167 Dental Hospital Lahore					
A01273 Honoraria			15,000	15,000	15,000
A01274 Medical Charges			60,000	60,000	60,000
A01278 Leave Salary			2,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>32,427,000</u>	<u>35,050,000</u>	<u>37,314,000</u>
A032 TOTAL COMMUNICATIONS			<u>130,000</u>	<u>130,000</u>	<u>140,000</u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			110,000	110,000	120,000
A033 TOTAL UTILITIES			<u>15,947,000</u>	<u>17,138,000</u>	<u>19,289,000</u>
A03301 Gas			520,000	720,000	550,000
A03302 Water			10,000	1,000	10,000
A03303 Electricity			15,400,000	16,400,000	18,709,000
A03304 Hot and Cold Weather Charges			17,000	17,000	20,000
A034 TOTAL OCCUPANCY COSTS			<u>20,000</u>	<u>7,000</u>	<u>20,000</u>
A03407 Rates and Taxes			20,000	7,000	20,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>925,000</u>	<u>1,175,000</u>	<u>1,355,000</u>
A03805 Travelling Allowance			35,000	35,000	50,000
A03806 Transportation of Goods			10,000	10,000	15,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			880,000	1,130,000	1,290,000
A039 TOTAL GENERAL			<u>15,405,000</u>	<u>16,600,000</u>	<u>16,510,000</u>
A03901 Stationery			200,000	200,000	210,000
A03902 Printing and Publication			110,000	110,000	110,000
A03905 Newspapers Periodicals and Books			25,000	25,000	25,000
A03906 Uniforms and Protective Clothing			80,000	80,000	80,000
A03907 Advertising & Publicity			100,000	70,000	100,000
A03918 Exhibitions, Fairs & Other National Celebrations			30,000	30,000	30,000
A03927 Purchase of drug and medicines			13,000,000	14,000,000	14,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4167 Dental Hospital Lahore					
A03942 Cost of Other Stores			185,000	260,000	195,000
A03970 Others			<u>1,675,000</u>	<u>1,825,000</u>	<u>1,760,000</u>
001 Others			375,000	425,000	400,000
008 Bedding & Clothing			100,000	100,000	110,000
009 X-Ray Films			1,200,000	1,300,000	1,250,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>21,354,000</u>	<u>21,554,000</u>	<u>35,454,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>21,354,000</u>	<u>21,554,000</u>	<u>35,454,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				200,000	
A05270 To Others			21,354,000	21,354,000	35,454,000
A06 TOTAL TRANSFERS			<u>6,192,000</u>	<u>38,332,000</u>	<u>12,672,000</u>
A061 TOTAL SCHOLARSHIP			<u>6,192,000</u>	<u>38,332,000</u>	<u>12,672,000</u>
A06102 Others			6,192,000	38,332,000	12,672,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,810,000</u>	<u>1,810,000</u>	<u>1,860,000</u>
A130 TOTAL TRANSPORT			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A13001 Transport			110,000	110,000	110,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>600,000</u>	<u>600,000</u>	<u>650,000</u>
A13101 Machinery and Equipment			600,000	600,000	650,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			100,000	100,000	100,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A13301 Office Buildings			1,000,000	1,000,000	1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4167 Dental Hospital Lahore					
Dental Hospital Lahore			97,444,000	136,185,000	128,930,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4168	Paediatric Hospital/institute Lahore Nursing School-cum-Hostel						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>566,218,000</u>	<u>708,153,000</u>	<u>812,466,000</u>
A011	TOTAL PAY		2054	2146	<u>211,111,000</u>	<u>321,763,000</u>	<u>345,964,000</u>
A011-1	TOTAL PAY OF OFFICERS		986	1057	<u>151,989,000</u>	<u>247,641,000</u>	<u>259,428,000</u>
A01101	Total Basic Pay of Officers		986	1057	<u>143,388,000</u>		<u>259,428,000</u>
I036	Internee	(Special)	28		3,360,000		
A294	Associate Professor	(BPS-20)	1	1	463,000		759,000
M106	Medical Superintendent	(BPS-20)	1	1	544,000		871,000
P154	Professor	(BPS-20)	3	4	1,340,000		3,303,000
P154-M	Professor	(BPS-20)	2	2	1,035,000		1,630,000
P161	Project Director	(BPS-20)	6	5	2,035,000		3,567,000
P246	Prof. Of Dev: Paediatric	(BPS-20)	1	1	472,000		448,000
P283-F	Principal Medical Officer	(BPS-20)		1			815,000
A012	Accounts Officer	(BPS-19)		1			613,000
A026	Additional Medical Superintendent	(BPS-19)	1	1	429,000		709,000
A294	Associate Professor	(BPS-19)	17	16	6,021,000		9,332,000
A294-F	Associate Professor	(BPS-19)	3	3	1,184,000		1,389,000
A294-M	Associate Professor	(BPS-19)	3	3	1,184,000		1,390,000
A485	APWMO	(BPS-19)		1			690,000
A533-F	Additional Principal Women Medical Officer	(BPS-19)	2		812,000		
A549	APWMO	(BPS-19)		1			383,000
A716	ASSOCIATE PROF. PADIATRIC CARDIOVASULAR SURGERY	(BPS-19)		1			690,000
A717	ASSOCIATE PROFESSOR OF MICROBIOLOGY	(BPS-19)		1			611,000
P007	Paediatrician	(BPS-19)	1	1	428,000		690,000
P133	Principal	(BPS-19)	1	1	243,000		383,000
P219	Principal Dental Surgeon	(BPS-19)		1			614,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4168	Paediatric Hospital/institute Lahore Nursing School-cum-Hostel						
P238	Principal Dental Surgeon	(BPS-19)	1		371,000		
A012	Accounts Officer	(BPS-18)		1			508,000
A067	Anesthetist	(BPS-18)	3	3	696,000		1,130,000
A245	Assistant Professor	(BPS-18)	27	48	3,901,000		22,630,000
A245-F	Assistant Professor	(BPS-18)	10	10	952,000		3,806,000
A245-M	Assistant Professor	(BPS-18)	52	52	6,427,000		19,789,000
A714	ASSISTANT PROF. PADIATRIC CARDIAC ANAESTHESIA	(BPS-18)		2			501,000
A715	ASSISTANT PROF. PADIATRIC CARDIAC INTENSIVE	(BPS-18)		2			501,000
A716	ASSOCIATE PROF. PADIATRIC CARDIOVASULAR SURGERY	(BPS-18)		1			251,000
C045	Casualty Surgeon	(BPS-18)	2	2	323,000		501,000
C292	Casualty Physician	(BPS-18)	3	3	484,000		1,490,000
D035	Dental Surgeon	(BPS-18)	1	1	273,000		449,000
D072	Deputy Medical Superintendent	(BPS-18)	4	4	981,000		1,848,000
E043	Electro Medical Engineer	(BPS-18)	1	1	161,000		250,000
H073-M	Health Phycist	(BPS-18)	1	1	162,000		250,000
N043	Nursing Superintendent	(BPS-18)	1		352,000		
N043-M	Nursing Superintendent	(BPS-18)		1			250,000
O003-M	Occupational Therapist	(BPS-18)	1	1	162,000		251,000
O044-M	Orthopist	(BPS-18)	1	1	162,000		250,000
P007	Paediatrician	(BPS-18)	1	1	161,000		250,000
P232	Paediatric Audiologist	(BPS-18)	1	1	161,000		250,000
P234-M	Paedo Radiologist	(BPS-18)	1	1	162,000		251,000
R101-M	Refrectionist	(BPS-18)	1	1	162,000		250,000
R106-M	Radio Engineer	(BPS-18)	1	1	162,000		251,000
S110	Senior Registrar	(BPS-18)	42	28	5,501,000		4,209,000
S375	Senior Research Fellow	(BPS-18)	1	1	198,000		336,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4168	Paediatric Hospital/institute Lahore Nursing School-cum-Hostel						
S381	Senior House Officer	(BPS-18)	10		2,160,000		
S391	Senior Registrar Radiology	(BPS-18)	2	2	322,000		500,000
S394	Senior Pharmacist	(BPS-18)	1	1	385,000		628,000
S395	Senior Medical Transfusion Officer	(BPS-18)	1	1	161,000		250,000
S420	Senior Paediatrician	(BPS-18)	2	2	423,000		627,000
S421	Senior Anaesthetist	(BPS-18)	2	2	323,000		501,000
S675	SENIOR REGISTRAR PADIATRIC CARDIAC ANAESTHESIA	(BPS-18)		2			501,000
S676	SENIOR REGISTRAR PADIATRIC CARDIAC INTENSIVE	(BPS-18)		2			501,000
S677	SENIOR REGISTRAR PADIATRIC CARDIOLOGY	(BPS-18)		3			751,000
S678	SENIOR REGISTRAR PADIATRIC CARDIOVASULAR	(BPS-18)		1			251,000
T164	Transfusionist	(BPS-18)		1			250,000
T164-M	Transfusionist	(BPS-18)	1		161,000		
V017	Vice Principal	(BPS-18)	1	1	351,000		575,000
A012	Accounts Officer	(BPS-17)	1		301,000		
A032	Administrative Officer	(BPS-17)	1	1	124,000		201,000
A223	Assistant Nursing Instructor	(BPS-17)	4	4	920,000		1,578,000
A224	Assistant Nursing Superintendent	(BPS-17)	2	2	549,000		675,000
A254	Assistant Radiologist	(BPS-17)	3	3	537,000		731,000
A387	Assistant Clinical Instructor	(BPS-17)	4	4	813,000		1,566,000
C044	Casualty Medical Officer	(BPS-17)	3	3	486,000		644,000
C137	Clinical Instructor	(BPS-17)	4	4	1,053,000		1,752,000
C140	Clinical Psychologist	(BPS-17)	3	3	599,000		689,000
C176	Computer Programmer	(BPS-17)	1	1	168,000		286,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4168 Paediatric Hospital/institute Lahore Nursing School-cum-Hostel					
C176-M Computer Programmer (BPS-17)	1	1	168,000		287,000
C296 Clinical Pharmacist (BPS-17)	1	1	203,000		344,000
C374 Chief Warden (BPS-17)	1	1	123,000		200,000
D035 Dental Surgeon (BPS-17)	3	3	789,000		1,343,000
D035-M Dental Surgeon (BPS-17)	2	2	504,000		847,000
D270 Dental Anaesthetist (BPS-17)	1	1	248,000		416,000
D294 Development Therapist (BPS-17)	2	2	264,000		444,000
E043 Electro Medical Engineer (BPS-17)	1	1	123,000		201,000
E106-M Electro Care Taker (BPS-17)	1	1	123,000		200,000
H046 Head Nurse (BPS-17)	20	20	3,879,000		6,253,000
H100 House Officer (BPS-17)	20		4,320,000		
H139 Horticulture Officer (BPS-17)	1	1	123,000		201,000
H171 HEAD NURSE PADIATRIC CARDIAC ICU (BPS-17)		2			703,000
I002 Image Intensifier Radiographer (BPS-17)		7			1,403,000
I048-F Instructor For Paramedical Trg. Centre (BPS-17)	1	1	123,000		200,000
I048-M Instructor For Paramedical Trg. Centre (BPS-17)	1	1	124,000		201,000
L013 Laboratory Technologist (BPS-17)	3		521,000		
L113 Laboratory Technologist (BPS-17)		3			832,000
M098 Medical Officer (BPS-17)	32	32	5,642,000		7,107,000
M100 Medical Officer.W.M.Os. (BPS-17)	34	34	4,399,000		7,692,000
M100-F Medical Officer.W.M.Os. (BPS-17)	7	7	142,000		1,731,000
M100-M Medical Officer.W.M.Os. (BPS-17)	1	1	996,000		247,000
M101 Medical Officer/CMOs. (BPS-17)	18	18	2,926,000		4,586,000
M108 Medical Technologist (BPS-17)	3	3	655,000		1,106,000
M225 Medical Lecturer (BPS-17)	1	1	123,000		200,000
M235 Medical Transfusion Officer (BPS-17)		2			401,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4168	Paediatric Hospital/institute Lahore Nursing School-cum-Hostel						
M237	Mechanical Engineer	(BPS-17)	1	1	123,000		201,000
M290	MEDICAL OFFICER PADIATRIC	(BPS-17)		4			974,000
	CARDIAC INTENSIVE CARE						
M291	MEDICAL OFFICER PADIATRIC	(BPS-17)		6			1,462,000
	CARDIAC SURGERY						
N040	Nursing Instructor	(BPS-17)	4	4	1,044,000		1,766,000
N042	Nursing Sister	(BPS-17)		3			688,000
O003	Occupational Therapist	(BPS-17)	4	4	556,000		932,000
P045	Pharmacist	(BPS-17)	18	18	2,594,000		4,371,000
P060	Physiotherapist	(BPS-17)	11	13	900,000		2,937,000
P060-M	Physiotherapist	(BPS-17)	1	1	123,000		200,000
P159	Progress Officer	(BPS-17)	1	1	159,000		273,000
P179	Psychologist	(BPS-17)	2	2	389,000		458,000
P232	Paediatric Audiologist	(BPS-17)	1	1	123,000		200,000
P354	PROFUSIONIST	(BPS-17)		1			388,000
P356	Physiotherapist Technologist	(BPS-17)		6			1,202,000
R036	Registrar	(BPS-17)	2	2	282,000		488,000
R103	Research Fellow	(BPS-17)	52	52	6,328,000		11,846,000
R103-M	Research Fellow	(BPS-17)		1			200,000
R107	Registrar/MO/RMO/Asstt: Anaesthetist	(BPS-17)	75	75	7,054,000		17,615,000
S121	Senior Therapist	(BPS-17)	2	2	282,000		473,000
S193	Speech Therapist	(BPS-17)	2	2	389,000		660,000
S193-F	Speech Therapist	(BPS-17)	1	1	123,000		200,000
S425	Spl. Needs Educationalist	(BPS-17)	4	4	565,000		975,000
T110-F	Tutor Sister	(BPS-17)	2	2	557,000		934,000
W050	Women Medical Officer	(BPS-17)	11	11	2,432,000		2,836,000
A246	Assistant Profusionist	(BPS-16)		2			251,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4168	Paediatric Hospital/institute Lahore Nursing School-cum-Hostel						
A406-M	Assessment Medical Technologist	(BPS-16)	1	1	76,000		126,000
C097	Chief Radiographer	(BPS-16)	1	1	104,000		174,000
C265	Charge Nurse	(BPS-16)	319	348	35,951,000		53,045,000
C265-F	Charge Nurse	(BPS-16)	10	10	1,620,000		2,504,000
C313-M	Chief Technician	(BPS-16)	1	1	105,000		183,000
C440	CHARGE NURSE CARDIAC ICU	(BPS-16)		30			4,411,000
C441	CHARGE NURSE CARDIAC OPERATION THEATRE	(BPS-16)		8			1,274,000
E107-M	Engomentry Medical Technologist	(BPS-16)	1	1	76,000		126,000
E108-M	Echo Medical Technologist	(BPS-16)	1	1	76,000		126,000
E109-M	Ervg Medical Visual Technologist	(BPS-16)	2	2	220,000		251,000
L066	Librarian	(BPS-16)	1	1	99,000		174,000
M226-M	Mould Room Technician	(BPS-16)	1	1	76,000		125,000
N042	Nursing Sister	(BPS-16)	3		651,000		
R102-M	Rehabilitation Technician	(BPS-16)	1	1	76,000		126,000
S176	Social Welfare Officer	(BPS-16)	1	1	76,000		126,000
S200	Staff Nurse	(BPS-16)	6	6	625,000		792,000
S265	Sub Station Attendant	(BPS-16)		6			667,000
S282	Superintendent	(BPS-16)	2	2	355,000		597,000
S426	Spl. Needs Educationalist Assistant	(BPS-16)	8	8	883,000		1,279,000
S427	Sensory Therapist Assistant	(BPS-16)	2	2	174,000		348,000
W087	Warden	(BPS-16)	4	4	304,000		503,000
A01103	Special Pay				15,000		
A01150	Others				8,586,000	247,641,000	
A011-2	TOTAL PAY OF OTHER STAFF		1068	1089	59,122,000	74,122,000	86,536,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4168	Paediatric Hospital/institute Lahore Nursing School-cum-Hostel						
A01151	Total Basic Pay of Other Staff		<u>1068</u>	<u>1089</u>	<u>57,770,000</u>		<u>86,536,000</u>
S114	Senior Scale Stenographer (BPS-15)		1	1	156,000		265,000
A097	Assistant (BPS-14)		3	3	404,000		687,000
A407-M	Audiometry & Multipurpose Technician (BPS-14)		1	1	98,000		115,000
C040	Cashier (BPS-14)		1	1	72,000		113,000
C282	Cardic Catheterization Technician (BPS-14)		1	1	127,000		192,000
C282-M	Cardic Catheterization Technician (BPS-14)		1	1	89,000		115,000
H103	House Keeper (BPS-14)		2	2	192,000		325,000
H134-M	Hearing Aid Technician (BPS-14)		1	1	62,000		100,000
H135	Histo Technician (BPS-14)		1	1	126,000		210,000
S105	Senior Photographer (BPS-14)		1	1	157,000		260,000
D271	Dental Hygienist (BPS-13)		1	1	58,000		94,000
C293	C.T. Scane Technician (BPS-12)		1	1	129,000		214,000
D222	Draftsman (BPS-12)		1	1	66,000		100,000
H088	Horticulture Supervisor (BPS-12)		1	1	121,000		202,000
J040	Junior Scale Stenographer (BPS-12)		4	4	314,000		395,000
M292	MAINTENANCE TECHNICIAN/ SUB. ENGINEER (BPS-12)			2			175,000
S216	Stenographer (BPS-12)		10	12	628,000		1,135,000
A098	Assistant Accountant (BPS-11)			1			94,000
A251	Assistant Publicity Officer (BPS-11)		1		52,000		
A334	Accountant (BPS-11)		1	1	51,000		94,000
A408	Audiometry Technician (BPS-11)		2	2	107,000		165,000
A408-M	Audiometry Technician (BPS-11)		1	1	51,000		82,000
C172	Computer Key Operator (BPS-11)		21	22	1,636,000		2,157,000
C172-F	Computer Key Operator (BPS-11)		2	2	214,000		187,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4168	Paediatric Hospital/institute Lahore Nursing School-cum-Hostel						
C173	Computer Operator	(BPS-11)		3			258,000
C233	Computer Operator	(BPS-11)	3	3	204,000		281,000
C294	CSSD Technician	(BPS-11)	2	1	156,000		165,000
C295	Chief Ward Master	(BPS-11)	1	1	51,000		82,000
I053	Incinerator Operator	(BPS-11)	3	3	174,000		258,000
L068	Library Assistant	(BPS-11)	3	3	283,000		257,000
L121	Linen Assistant	(BPS-11)	1	1	91,000		94,000
O059-M	Objector Room Technician	(BPS-11)	1	1	131,000		187,000
P247	Plant Technician	(BPS-11)	2	2	169,000		187,000
S382	Statistical Assistant	(BPS-11)	1	1	98,000		165,000
A418	Assistant Transport Officer	(BPS-10)	1	1	49,000		80,000
A061	Almoner	(BPS-09)	2	2	122,000		173,000
A198	Assistant Housekeeper	(BPS-09)	1	1	97,000		87,000
A314-M	Audiovisuals Operator	(BPS-09)	1		58,000		
A388	Assistant Housekeeper Female	(BPS-09)	4	4	234,000		476,000
A405	Anesthesia Technician	(BPS-09)		1			78,000
C106	Child Care Worker	(BPS-09)	4	4	251,000		331,000
C106-F	Child Care Worker	(BPS-09)	1		47,000		
C366	Child Care Worker	(BPS-09)		1			77,000
D036	Dental Technician	(BPS-09)	2	2	146,000		249,000
D272	Dental Lab Technician	(BPS-09)	1	1	47,000		78,000
D286	Development Handicap	(BPS-09)	1	1	50,000		86,000
E003	E.C.G. Technician	(BPS-09)	6	6	378,000		594,000
E004	E.E.G. Technician	(BPS-09)	1	1	64,000		87,000
E110	Echo Technician	(BPS-09)	1	1	64,000		86,000
F026	Field Assistant	(BPS-09)	1	1	70,000		87,000
F105-M	Fundas Camera Operator	(BPS-09)	1	1	47,000		77,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4168	Paediatric Hospital/institute Lahore Nursing School-cum-Hostel						
H134	Hearing Aid Technician	(BPS-09)	1	1	49,000		77,000
H138	Hearing Aid Assistant	(BPS-09)	1	1	47,000		78,000
L012	Laboratory Technician	(BPS-09)	14	14	919,000		1,491,000
L026	Lady Health Visitor	(BPS-09)	2	2	164,000		228,000
P052	Photographer	(BPS-09)	1	1	78,000		131,000
P241	Physical Handicap	(BPS-09)	1	1	50,000		86,000
S078	Senior Clerk	(BPS-09)	2	2	155,000		260,000
S379	Social Worker	(BPS-09)	2	2	117,000		164,000
T136	Technician Visual Handicap	(BPS-09)		1			86,000
W009	Ward Master	(BPS-09)	2	2	145,000		222,000
X005	X-Ray Technician	(BPS-09)	2	2	213,000		355,000
F072	Foreman	(BPS-08)	1	1	69,000		75,000
P166	Projectionist	(BPS-08)	1	1	103,000		175,000
A019	Additional Deputy Commissioner	(BPS-07)	1		73,000		
C134	Clerk	(BPS-07)	11	5	255,000		392,000
J019	Junior Clerk	(BPS-07)	29	30	1,979,000		3,150,000
J019-M	Junior Clerk	(BPS-07)	2	2	125,000		235,000
T036	Telephone Operator	(BPS-07)	4	4	255,000		355,000
A065	Anesthesia Assistant	(BPS-06)	4	4	214,000		318,000
A318	Auto Clave Machine Operator	(BPS-06)	2	2	108,000		152,000
A419	Assistant Ward Master	(BPS-06)	5	5	313,000		381,000
A420	Audio Helper	(BPS-06)	3		159,000		
D137	Dispenser	(BPS-06)	8	8	673,000		1,085,000
D140	Dispenser-Cum-Storekeeper	(BPS-06)	1	1	55,000		76,000
D174	Dresser	(BPS-06)	29	29	1,682,000		2,321,000
G071	Glove Packer	(BPS-06)	1	1	59,000		77,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4168	Paediatric Hospital/institute Lahore Nursing School-cum-Hostel						
O023	Operation Theatre Assistant	(BPS-06)	11	13	712,000		1,209,000
O060	Ortho Dentist Aid	(BPS-06)	1	1	42,000		70,000
O064	Occupational Aid	(BPS-06)	1	1	48,000		70,000
P061	Physiotherapist Aid	(BPS-06)	10	10	525,000		768,000
P235	Plaster Room Technician	(BPS-06)	3	3	173,000		267,000
P242	Procedure Assistant	(BPS-06)	7	7	406,000		518,000
R005	Radiographer	(BPS-06)	13	13	888,000		1,515,000
R104	Resuscitation Attendant	(BPS-06)	3	3	178,000		290,000
S020	Sanitary Inspector	(BPS-06)	1	1	85,000		146,000
S224	Sterlizer Operator	(BPS-06)	6	6	306,000		445,000
S250	Store Keeper	(BPS-06)	2	2	146,000		209,000
S380	Silt Lamp Technician	(BPS-06)	1	1	42,000		70,000
A060	Air-conditioning Mechanic	(BPS-05)	2	2	105,000		146,000
A420	Audio Helper	(BPS-05)		3			218,000
B086	Budder	(BPS-05)	1	1	41,000		67,000
C025	Care-Taker	(BPS-05)	1	1	43,000		70,000
D014	Dark Room Assistant	(BPS-05)	11	7	595,000		505,000
D186	Driver	(BPS-05)	26	26	1,623,000		2,784,000
E034	Electrician	(BPS-05)	4	4	218,000		327,000
F048	Fireman	(BPS-05)	1	1	53,000		73,000
G041	Generator Operator	(BPS-05)	4	4	194,000		278,000
I049	Instrument Washer	(BPS-05)	3	3	191,000		220,000
I050	Instrument Packer	(BPS-05)	3	3	176,000		218,000
L004	Laboratory Assistant	(BPS-05)	18	18	907,000		1,335,000
L074	Lift Operator	(BPS-05)	9	9	527,000		701,000
M005	Machine Operator	(BPS-05)	1	1	88,000		153,000
O014	Offset Machine Operator	(BPS-05)		4			305,000
P242	Procedure Assistant	(BPS-05)	4	4	226,000		298,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4168	Paediatric Hospital/institute Lahore Nursing School-cum-Hostel						
R021	Receptionist	(BPS-05)	18	18	977,000		1,405,000
R024	Record Keeper	(BPS-05)	7	8	387,000		691,000
R039	Registration Clerk	(BPS-05)	3	3	161,000		231,000
S024	Sanitary Supervisor	(BPS-05)	7	7	328,000		485,000
S405	Sample Collection Assistant	(BPS-05)	3	3	198,000		321,000
V002	Vaccinator	(BPS-05)	3	3	172,000		210,000
V026	Vaccine Operator	(BPS-05)	1		41,000		
C027	Carpenter	(BPS-04)	1	1	60,000		69,000
D186	Driver	(BPS-04)		1			70,000
D186-M	Driver	(BPS-04)	1		40,000		
O025	Operation Theatre Attendant	(BPS-04)	12	12	642,000		897,000
P065	Picker	(BPS-04)	1		60,000		
P095	Plumber	(BPS-04)	1	2	40,000		128,000
S406	Sui Gas Technician	(BPS-04)	2	2	80,000		128,000
T005	Tailor Master	(BPS-04)	1	1	62,000		102,000
T138	Tailor	(BPS-04)	2	2	140,000		214,000
A066	Anesthesia Attendant	(BPS-03)	3	4	165,000		294,000
A304	Attendant	(BPS-03)	3	3	124,000		191,000
A324	Ayas	(BPS-03)	15	15	685,000		1,097,000
A420	Audio Helper	(BPS-03)	1	1	39,000		63,000
C315-M	Cardiac Cath: Lab: Attendant	(BPS-03)	3	3	141,000		196,000
D003	Daftri	(BPS-03)	1	1	73,000		62,000
D015	Dark Room Attendant	(BPS-03)	1	1	47,000		67,000
D089	Despatch Rider	(BPS-03)	1	1	44,000		70,000
E113	Echo Attendant	(BPS-03)	4	4	90,000		262,000
I074	Inn Attendant	(BPS-03)	9	9	377,000		586,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4168	Paediatric Hospital/institute Lahore Nursing School-cum-Hostel						
L006	Laboratory Attendant	(BPS-03)	12	12	611,000		883,000
L120	Linen Attendant	(BPS-03)		1			67,000
L122	Linen Packer	(BPS-03)	1	1	39,000		62,000
O061	OPD Attendant	(BPS-03)	7	7	341,000		461,000
P236	Plaster Room Attendant	(BPS-03)	1	1	43,000		67,000
P248	Photographer Attendant	(BPS-03)	1	1	47,000		62,000
P253	Patient Guide	(BPS-03)	6	6	283,000		401,000
R108	Renal Attendant	(BPS-03)	2	2	86,000		128,000
T137	Trolley Bearer	(BPS-03)	4	4	177,000		268,000
A066	Anesthesia Attendant	(BPS-02)	1		48,000		
A304	Attendant	(BPS-02)	2	2	86,000		128,000
A324	Ayas	(BPS-02)	13	13	626,000		969,000
A421	Audio Visual Aid Attendant	(BPS-02)	1	1	38,000		65,000
B004	Bahishti	(BPS-02)		2			129,000
B015	Bearer	(BPS-02)	27	27	1,326,000		1,986,000
B112	Bus Helper	(BPS-02)		2			197,000
B122	Blood Tansfusion Officer	(BPS-02)	2		117,000		
C027	Carpenter	(BPS-02)	4	1	148,000		60,000
C112	Chowkidar	(BPS-02)	28	28	1,392,000		1,945,000
C130	Cleaner	(BPS-02)	4		188,000		
C193	Cook	(BPS-02)	5	8	223,000		562,000
C275	Chapati Man /Bearer	(BPS-02)	6	6	291,000		413,000
D031	Dental Attendant	(BPS-02)	1	1	54,000		90,000
D093	Dhobi	(BPS-02)	2	2	91,000		129,000
D287	Duplicator Attendant	(BPS-02)	1	1	48,000		67,000
G025	Gatekeeper	(BPS-02)	8	10	342,000		663,000
G026	Gateman	(BPS-02)	10	10	469,000		722,000
G060	Guard	(BPS-02)	6	6	299,000		411,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4168	Paediatric Hospital/institute Lahore Nursing School-cum-Hostel						
H076	Helper	(BPS-02)	9	9	445,000		573,000
L006	Laboratory Attendant	(BPS-02)	4	4	219,000		308,000
L069	Library Attendant	(BPS-02)	3	3	142,000		195,000
L120	Linen Attendant	(BPS-02)	1		54,000		
L123	Laundry Attendant	(BPS-02)	6	6	266,000		435,000
M019	Mali	(BPS-02)	13	13	638,000		936,000
M046	Masalchi	(BPS-02)	5	5	202,000		343,000
N006	Naib Qasid	(BPS-02)	46	48	2,368,000		3,540,000
N006-M	Naib Qasid	(BPS-02)	2		133,000		
O061	OPD Attendant	(BPS-02)	22	22	1,023,000		1,566,000
P005	Packer	(BPS-02)	6	6	320,000		430,000
P009	Painter	(BPS-02)	1	1	47,000		65,000
P065	Picker	(BPS-02)	9	9	447,000		600,000
P236	Plaster Room Attendant	(BPS-02)	2		99,000		
P244	Physiotherpay Attendant	(BPS-02)	7	7	329,000		454,000
P245	Play Room Attendant	(BPS-02)	2	2	85,000		129,000
P342	Principal Technologist (Pathology)	(BPS-02)		2			134,000
S059	Security Guard	(BPS-02)	8	8	330,000		500,000
S224	Sterlizer Operator	(BPS-02)	2		84,000		
S243	Store Munshi	(BPS-02)	4	4	202,000		283,000
S253	Stracher Bearer	(BPS-02)	6	6	266,000		384,000
S309	Sweeper Jamadar	(BPS-02)		7			413,000
S311	Sanitary Worker	(BPS-02)	188	192	9,026,000		13,078,000
S390	Sterlizer Attendant	(BPS-02)		2			129,000
S404	Specialist OPD Attendant	(BPS-02)	2	2	84,000		129,000
T004	Tabulator Clerk	(BPS-02)	2		96,000		
T091	Trolleyman	(BPS-02)	2	2	110,000		174,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4168	Paediatric Hospital/institute Lahore Nursing School-cum-Hostel						
V026	Vaccine Operator	(BPS-02)		1			67,000
W003	Ward Attendant	(BPS-02)	41	41	1,966,000		2,840,000
W006	Ward Boy	(BPS-02)	12	19	579,000		1,263,000
W092	Wheel Chair Bearer	(BPS-02)	14	14	648,000		885,000
M046	Masalchi	(BPS-01)	4	4	196,000		308,000
N006-M	Naib Qasid	(BPS-01)	2	2	82,000		118,000
S059	Security Guard	(BPS-01)		1			58,000
S059-M	Security Guard	(BPS-01)	1		37,000		
S311-M	Sanitary Worker	(BPS-01)	2	2	73,000		124,000
A01170	Others				1,352,000	74,122,000	
A012	TOTAL ALLOWANCES				<u>355,107,000</u>	<u>386,390,000</u>	<u>466,502,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>351,687,000</u>	<u>382,970,000</u>	<u>463,047,000</u>
A01201	Senior Post Allowance				526,000		539,000
A01202	House Rent Allowance				68,270,000		69,259,000
A01203	Conveyance Allowance				38,983,000		40,982,000
A01205	Dearness Allowance				19,786,000		
A01207	Washing Allowance				73,000		73,000
A01208	Dress Allowance				1,539,000		17,312,000
A01209	Special Additional Allowance				9,366,000		
A0120D	Integrated Allowance				1,956,000		1,921,000
A0120P	Adhoc Relief 2009				4,874,000		
A0120X	Ad - hoc Allowance - 2010				103,891,000		105,193,000
A01216	Qualification Allowance						12,000
A01217	Medical Allowance				35,650,000		36,038,000
A0121A	Adhoc Relief Allowance 2011						29,260,000
A0121B	Health Professional Allowance						63,260,000
A01224	Entertainment Allowance				819,000		814,000
A01226	Computer Allowance				322,000		322,000
A01227	Project Allowance				3,322,000		
A01236	Deputation Allowance				265,000		265,000
A01238	Charge Allowance				80,000		80,000
A01239	Special Allowance				1,070,000		1,070,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4168 Paediatric Hospital/institute Lahore Nursing School-cum-Hostel					
A01244 Adhoc Relief			15,778,000		72,000
A01251 Mess Allowance			2,987,000		41,075,000
A01252 Non Practicing Allowance			16,476,000		16,524,000
A01254 Anesthesia Allowance			2,779,000		2,779,000
A01260 Ration Allowance			1,251,000		1,251,000
A01262 Special Relief Allowance			14,569,000		
A01264 Technical Allowance					180,000
A01270 Others			<u>7,055,000</u>	<u>382,970,000</u>	<u>34,766,000</u>
001 Others				382,970,000	
006 Uniform Allowance			35,000		253,000
027 Personal Allowance					18,851,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,200,000		9,842,000
038 Emergency Allowance			5,820,000		5,820,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,420,000</u>	<u>3,420,000</u>	<u>3,455,000</u>
A01274 Medical Charges			500,000	500,000	500,000
A01289 Teaching Allowance			2,920,000	2,920,000	2,920,000
A012ae					35,000
A03 TOTAL OPERATING EXPENSES			<u>374,869,000</u>	<u>510,669,000</u>	<u>547,085,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,354,000</u>	<u>1,654,000</u>	<u>2,276,000</u>
A03201 Postage and Telegraph			24,000	24,000	26,000
A03202 Telephone and Trunk Call			2,330,000	1,630,000	2,250,000
A033 TOTAL UTILITIES			<u>126,438,000</u>	<u>185,838,000</u>	<u>193,051,000</u>
A03301 Gas			46,536,000	61,536,000	51,200,000
A03302 Water			1,036,000	436,000	550,000
A03303 Electricity			78,866,000	123,866,000	141,301,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,207,000</u>	<u>8,757,000</u>	<u>9,910,000</u>
A03805 Travelling Allowance			115,000	115,000	107,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			5,071,000	8,571,000	9,779,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4168 Paediatric Hospital/institute Lahore Nursing School-cum-Hostel					
A03808 Conveyance Charges			21,000	71,000	24,000
A039 TOTAL GENERAL			<u>240,870,000</u>	<u>314,420,000</u>	<u>341,848,000</u>
A03901 Stationery			1,335,000	1,335,000	808,000
A03902 Printing and Publication			3,100,000	3,100,000	3,410,000
A03905 Newspapers Periodicals and Books			700,000	700,000	720,000
A03907 Advertising & Publicity			935,000	935,000	968,000
A03908 Discount given			50,000		
A03918 Exhibitions, Fairs & Other National Celebrations			35,000	35,000	31,000
A03919 Payments to Others for Service Rendered			2,000,000	9,500,000	2,200,000
A03927 Purchase of drug and medicines			108,350,000	131,350,000	188,000,000
A03942 Cost of Other Stores			115,591,000	146,691,000	129,700,000
A03970 Others			<u>8,774,000</u>	<u>20,774,000</u>	<u>16,011,000</u>
001 Others			3,474,000	15,474,000	8,511,000
008 Bedding & Clothing			800,000	800,000	1,500,000
009 X-Ray Films			4,500,000	4,500,000	6,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,816,000</u>	<u>2,816,000</u>	<u>389,000</u>
A041 TOTAL PENSION			<u>2,816,000</u>	<u>2,816,000</u>	<u>389,000</u>
A04115 Social Security benefit in lieu of Pension			2,816,000	2,816,000	389,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>40,728,000</u>	<u>47,443,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>40,728,000</u>	<u>47,443,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				200,000	
A05270 To Others			40,728,000	47,243,000	
A06 TOTAL TRANSFERS			<u>30,000,000</u>	<u>37,440,000</u>	<u>136,056,000</u>
A061 TOTAL SCHOLARSHIP			<u>30,000,000</u>	<u>37,440,000</u>	<u>136,056,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4168 Paediatric Hospital/institute Lahore Nursing School-cum-Hostel					
A06102 Others			30,000,000	37,440,000	136,056,000
A09 TOTAL PHYSICAL ASSETS			<u>500,000</u>	<u>10,500,000</u>	<u>550,000</u>
A094 TOTAL OTHER STORES AND STOCKS			<u>500,000</u>	<u>10,500,000</u>	<u>550,000</u>
A09401 Medical stores			500,000	500,000	550,000
A09404 Medical And Laboratory Equipment				10,000,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>23,862,000</u>	<u>36,862,000</u>	<u>45,231,000</u>
A130 TOTAL TRANSPORT			<u>917,000</u>	<u>917,000</u>	<u>1,010,000</u>
A13001 Transport			917,000	917,000	1,010,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,655,000</u>	<u>23,655,000</u>	<u>31,721,000</u>
A13101 Machinery and Equipment			11,655,000	23,655,000	31,721,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,080,000</u>	<u>1,080,000</u>	<u>1,185,000</u>
A13201 Furniture and Fixture			1,080,000	1,080,000	1,185,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>10,210,000</u>	<u>11,210,000</u>	<u>11,315,000</u>
A13301 Office Buildings			10,210,000	11,210,000	11,315,000
Paediatric Hospital/institute Lahore Nursing School-cum-Hostel			1,038,993,000	1,353,883,000	1,541,777,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4169	Other Hospitals & Dispensaries Mufassil Hospitals and Dispensaries					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>159,252,000</u>	<u>161,655,000</u>	<u>243,786,000</u>
A011	TOTAL PAY	538	606	<u>64,262,000</u>	<u>72,185,000</u>	<u>111,689,000</u>
A011-1	TOTAL PAY OF OFFICERS	280	282	<u>47,573,000</u>	<u>46,957,000</u>	<u>81,601,000</u>
A01101	Total Basic Pay of Officers	280	282	<u>47,572,000</u>		<u>81,392,000</u>
M106-M	Medical Superintendent (BPS-20)	2	2	1,007,000		1,635,000
M236-M	Medicolegal Surgeon (BPS-20)	1	1	441,000		729,000
U015-M	Urologist (BPS-20)	1		547,000		
A026-M	Additional Medical Superintendent (BPS-19)		2			1,012,000
A428-M	APMO (BPS-19)	2	4	1,192,000		3,501,000
A429-M	Additional Surgeon Medico Legal (BPS-19)	5		979,000		
M106-M	Medical Superintendent (BPS-19)	4		1,271,000		
P238-F	Principal Dental Surgeon (BPS-19)	1	1	254,000		766,000
A067-M	Anesthetist (BPS-18)	2	2	377,000		1,249,000
A484	Anaesthetist (BPS-18)	3	3	482,000		1,491,000
C024-M	Cardiologist (BPS-18)	5	1	625,000		401,000
D072	Deputy Medical Superintendent (BPS-18)	1		161,000		
D072-M	Deputy Medical Superintendent (BPS-18)	2	3	343,000		1,523,000
D253-M	Dermatologist (BPS-18)		1			493,000
E008-M	E.N.T. Specialist (BPS-18)	1	1	216,000		267,000
G064-F	Gynaecologist (BPS-18)	2	2	623,000		1,038,000
H046-M	Head Nurse (BPS-18)	1		123,000		
N024-M	Neuro Surgeon (BPS-18)	2	2	322,000		642,000
N043-F	Nursing Superintendent (BPS-18)	1	1	350,000		573,000
N045-M	Nephrologist (BPS-18)		1			267,000
O044	Orthopist (BPS-18)	1		161,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4169	Other Hospitals & Dispensaries Mufassil Hospitals and Dispensaries						
O049-M	Ophthalmologist	(BPS-18)	1	2	395,000		894,000
P007-M	Paediatrician	(BPS-18)	2	2	355,000		606,000
P024-M	Pathologist	(BPS-18)	3	3	594,000		1,235,000
P058-M	Physician	(BPS-18)	2	2	433,000		894,000
R006	Radiologist	(BPS-18)	1		284,000		
R006-M	Radiologist	(BPS-18)	2	3	690,000		1,649,000
S097-M	Senior Medical Officer	(BPS-18)	4	5	1,302,000		2,688,000
S302-M	Surgeon	(BPS-18)	3	3	784,000		2,295,000
S383-M	Senior Dental Surgeon	(BPS-18)	2	2	523,000		794,000
S384-F	Senior Women Medical Officer	(BPS-18)	3	3	673,000		749,000
U015-M	Urologist	(BPS-18)		1			501,000
B088-M	Budget and Accounts Officer	(BPS-17)		1			219,000
B115-M	Bio Medical Engineer	(BPS-17)	1	1	123,000		214,000
C044-M	Casualty Medical Officer	(BPS-17)	6	6	1,233,000		2,118,000
D035-M	Dental Surgeon	(BPS-17)	2	2	396,000		600,000
D074-M	Deputy Nursing Superintendent	(BPS-17)	1	1	123,000		349,000
H046-M	Head Nurse	(BPS-17)	1	2	123,000		433,000
M098-M	Medical Officer	(BPS-17)	33	37	5,711,000		10,185,000
M100-M	Medical Officer.W.M.Os.	(BPS-17)	4		491,000		
P045-M	Pharmacist	(BPS-17)	29	29	8,179,000		13,682,000
P060-M	Physiotherapist	(BPS-17)		1			219,000
P180-M	Psyiotherapist Lecturer	(BPS-17)	1		123,000		
S097-M	Senior Medical Officer	(BPS-17)	1		161,000		
S383-M	Senior Dental Surgeon	(BPS-17)		4			854,000
W050-F	Women Medical Officer	(BPS-17)	14	14	1,936,000		3,169,000
C265-F	Charge Nurse	(BPS-16)	63	127	8,043,000		19,947,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4169 Other Hospitals & Dispensaries Mufassil Hospitals and Dispensaries					
C265-M Charge Nurse (BPS-16)	60		4,532,000		
M095-M Medical Assistant (BPS-16)	1	1	265,000		445,000
N042-F Nursing Sister (BPS-16)	2	2	432,000		730,000
S282-M Superintendent (BPS-16)	1	1	194,000		336,000
A01102 Personal pay					209,000
A01103 Special Pay			1,000		
A01150 Others				46,957,000	
A011-2 TOTAL PAY OF OTHER STAFF	258	324	<u>16,689,000</u>	<u>25,228,000</u>	<u>30,088,000</u>
A01151 Total Basic Pay of Other Staff	<u>258</u>	<u>324</u>	<u>16,689,000</u>		<u>29,227,000</u>
H085-M Homeopathic Doctor (BPS-15)	3	3	81,000		124,000
A097-M Assistant (BPS-14)	2	2	218,000		360,000
H024-M Head Clerk (BPS-14)	2	2	201,000		494,000
S216-M Stenographer (BPS-12)	2	2	282,000		444,000
A334-M Accountant (BPS-11)	2	2	185,000		302,000
C173-M Computer Operator (BPS-11)	4	4	204,000		425,000
E125-M Emergency Medical Technicia (BPS-11)	1	1	55,000		94,000
M232-M Mould Room Technician (BPS-11)	4		2,049,000		
M289 MRI TECHINICIAN (BPS-11)		4			425,000
S327-M Statistical Assistant (BPS-11)	1	1	51,000		114,000
A061-M Almoner (BPS-10)	1	1	90,000		154,000
B037-M Bio-Medical Technicians (BPS-09)	2		1,012,000		
B049-M Blood Technician (BPS-09)	1	3	53,000		267,000
C274-M Ct Scan Technician (BPS-09)	2	2	95,000		203,000
C293-M C.T. Scane Technician (BPS-09)	2	2	95,000		203,000
D036-M Dental Technician (BPS-09)	2	2	150,000		249,000
E003-M E.C.G. Technician (BPS-09)	1	3	53,000		267,000
H131-M Haemodialysis Technician (BPS-09)	2	2	106,000		172,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4169 Other Hospitals & Dispensaries Mufassil Hospitals and Dispensaries					
L012-M Laboratory Technician (BPS-09)	3	7	277,000		809,000
L026-F Lady Health Visitor (BPS-09)	3	3	224,000		422,000
O073-M Ophthalmic Technician (BPS-09)	1	1	47,000		161,000
P003-M P.T.I. (BPS-09)	2		94,000		
R005-M Radiographer (BPS-09)	1	1	47,000		161,000
S078-M Senior Clerk (BPS-09)	3	3	278,000		406,000
X005-M X-Ray Technician (BPS-09)	4	5	217,000		476,000
D137 Dispenser (BPS-08)	1		111,000		
P052-M Photographer (BPS-08)	1	1	119,000		200,000
S020-M Sanitary Inspector (BPS-08)	2	2	181,000		308,000
D201-M Duplicating Machine Operator (BPS-07)	1	1	41,000		67,000
J019-M Junior Clerk (BPS-07)	9	10	633,000		1,080,000
S208-M Statistical Clerk (BPS-07)	1	1	48,000		79,000
S250-M Store Keeper (BPS-07)	2	2	91,000		152,000
D030-M Dental Assistant (BPS-06)		3			283,000
D137-F Dispenser (BPS-06)	2	2	249,000		350,000
D137-M Dispenser (BPS-06)	15	20	1,054,000		2,476,000
D174-M Dresser (BPS-06)	4	9	221,000		888,000
H086-M Homeopathic Dispenser (BPS-06)	3	3	82,000		139,000
L003-M Laboratory Assistant (BPS-06)	2		84,000		
L004-M Laboratory Assistant (BPS-06)		3			297,000
R005-M Radiographer (BPS-06)	1	2	97,000		163,000
C027-M Carpenter (BPS-05)	1	1	45,000		75,000
D014-M Dark Room Assistant (BPS-05)		2			145,000
D104-M Director Agriculture Engineering (BPS-05)	2		89,000		
D186-M Driver (BPS-05)	3	3	174,000		291,000
J019-M Junior Clerk (BPS-05)		1			99,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4169 Other Hospitals & Dispensaries Mufassil Hospitals and Dispensaries					
L004-M Laboratory Assistant (BPS-05)	1		45,000		
M065-M Mechanic (BPS-05)	2	2	82,000		151,000
O023-M Operation Theatre Assistant (BPS-05)	5	5	371,000		620,000
P009-M Painter (BPS-05)	1	1	45,000		73,000
P095-M Plumber (BPS-05)	1	1	41,000		76,000
P166-M Projectionist (BPS-05)	1	1	41,000		76,000
T036-M Telephone Operator (BPS-05)	2	2	82,000		151,000
X001-M X-Ray Assistant (BPS-05)	2	2	91,000		154,000
D186-M Driver (BPS-04)	9	9	609,000		1,118,000
E034-M Electrician (BPS-04)	2	2	90,000		145,000
M128-M Midwife (BPS-04)	5	4	176,000		287,000
T005-M Tailor Master (BPS-03)	1	1	72,000		119,000
T095-M Tube-Well Operator (BPS-03)	1	1	39,000		64,000
D003-M Daftri (BPS-02)	2	2	86,000		124,000
L006-M Laboratory Attendant (BPS-02)	2	4	81,000		300,000
O025-M Operation Theatre Attendant (BPS-02)	2	2	106,000		131,000
P095-M Plumber (BPS-02)	1	1	45,000		73,000
T095-M Tube-Well Operator (BPS-02)	2	2	74,000		132,000
A324-F Ayas (BPS-01)		6			508,000
B004-M Bahishti (BPS-01)	1	1	52,000		87,000
B019-M Beldar (BPS-01)	3	3	111,000		183,000
C112-M Chowkidar (BPS-01)	5	7	206,000		449,000
D006-F Dai (BPS-01)	1	1	70,000		117,000
D093-M Dhobi (BPS-01)	2	2	79,000		128,000
G011-M Gardener (BPS-01)	2	2	36,000		132,000
G025-M Gatekeeper (BPS-01)	4	4	186,000		291,000
L074-M Lift Operator (BPS-01)	4	4	154,000		255,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4169 Other Hospitals & Dispensaries Mufassil Hospitals and Dispensaries					
M019-M Mali (BPS-01)	3	3	144,000		198,000
N006-M Naib Qasid (BPS-01)	21	21	894,000		1,455,000
S146-M Sewerman (BPS-01)	1	1	39,000		64,000
S255-M Stretch Bearer (BPS-01)	2	24	79,000		1,941,000
S311-M Sanitary Worker (BPS-01)	18	28	1,055,000		2,107,000
S325-M Sweeper/Sanitary Worker (BPS-01)	3	3	115,000		185,000
W003-M Ward Attendant (BPS-01)	4	4	196,000		317,000
W004-F Ward Aya (BPS-01)	11	11	430,000		696,000
W006-M Ward Boy (BPS-01)	3	3	115,000		186,000
W011-M Ward Servant (BPS-01)	27	32	1,069,000		2,310,000
A01152 Personal pay					861,000
A01170 Others				25,228,000	
A012 TOTAL ALLOWANCES			<u>94,990,000</u>	<u>89,470,000</u>	<u>132,097,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>94,558,000</u>	<u>89,429,000</u>	<u>131,833,000</u>
A01201 Senior Post Allowance			14,000		14,000
A01202 House Rent Allowance			19,132,000		19,325,000
A01203 Conveyance Allowance			11,785,000		12,175,000
A01205 Dearness Allowance			2,729,000		
A01208 Dress Allowance			456,000		1,767,000
A01209 Special Additional Allowance			1,885,000		
A0120D Integrated Allowance					4,000
A0120P Adhoc Relief 2009			6,839,000		
A0120X Ad - hoc Allowance - 2010			25,960,000		30,178,000
A01216 Qualification Allowance					60,000
A01217 Medical Allowance			10,506,000		10,751,000
A0121A Adhoc Relief Allowance 2011					9,392,000
A0121B Health Professional Allowance					17,700,000
A01224 Entertainment Allowance			44,000		95,000
A01243 Special travelling allowance			129,000		
A01244 Adhoc Relief			2,252,000		
A01251 Mess Allowance			394,000		3,186,000
A01252 Non Practicing Allowance			5,520,000		5,232,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4169 Other Hospitals & Dispensaries Mufassil Hospitals and Dispensaries					
A01254 Anesthesia Allowance					1,200,000
A01262 Special Relief Allowance			2,353,000		
A01270 Others			<u>4,560,000</u>	<u>89,429,000</u>	<u>20,754,000</u>
001 Others				89,429,000	
017 Governor House Allowance			474,000		474,000
024 Ph.D. Allowance			621,000		
027 Personal Allowance					5,000
030 Integrated Allowance			86,000		205,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,067,000		3,827,000
038 Emergency Allowance			2,312,000		16,243,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>432,000</u>	<u>41,000</u>	<u>264,000</u>
A01273 Honoraria			41,000	40,000	41,000
A01274 Medical Charges			200,000		200,000
A01278 Leave Salary			4,000		4,000
A01299 Others			19,000	1,000	19,000
A012AE Integrated allowance			168,000		
A03 TOTAL OPERATING EXPENSES			<u>128,256,000</u>	<u>153,754,000</u>	<u>141,563,000</u>
A032 TOTAL COMMUNICATIONS			<u>497,000</u>	<u>316,000</u>	<u>511,000</u>
A03201 Postage and Telegraph			69,000	69,000	76,000
A03202 Telephone and Trunk Call			428,000	247,000	435,000
A033 TOTAL UTILITIES			<u>8,811,000</u>	<u>11,499,000</u>	<u>12,864,000</u>
A03301 Gas			800,000	1,000,000	893,000
A03302 Water			225,000	224,000	240,000
A03303 Electricity			7,761,000	10,261,000	11,706,000
A03304 Hot and Cold Weather Charges			25,000	14,000	25,000
A034 TOTAL OCCUPANCY COSTS			<u>25,000</u>	<u>1,000</u>	<u>25,000</u>
A03407 Rates and Taxes			25,000	1,000	25,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4169 Other Hospitals & Dispensaries Mufassil Hospitals and Dispensaries					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,671,000</u>	<u>7,683,000</u>	<u>8,737,000</u>
A03805 Travelling Allowance			196,000	216,000	210,000
A03806 Transportation of Goods			8,000		8,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			5,467,000	7,467,000	8,519,000
A039 TOTAL GENERAL			<u>113,252,000</u>	<u>134,255,000</u>	<u>119,426,000</u>
A03901 Stationery			411,000	601,000	445,000
A03902 Printing and Publication			540,000	790,000	561,000
A03905 Newspapers Periodicals and Books			54,000	14,000	56,000
A03906 Uniforms and Protective Clothing			50,000	40,000	50,000
A03907 Advertising & Publicity			320,000	355,000	345,000
A03918 Exhibitions, Fairs & Other National Celebrations			18,000		18,000
A03919 Payments to Others for Service Rendered			4,800,000	4,500,000	5,280,000
A03927 Purchase of drug and medicines			96,792,000	116,792,000	101,471,000
A03942 Cost of Other Stores			2,800,000	3,623,000	3,100,000
A03970 Others			<u>7,467,000</u>	<u>7,540,000</u>	<u>8,100,000</u>
001 Others			1,130,000	1,253,000	1,250,000
008 Bedding & Clothing			2,300,000	2,287,000	2,500,000
009 X-Ray Films			4,037,000	4,000,000	4,350,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>5,480,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>5,480,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				200,000	
A05270 To Others				5,280,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,952,000</u>	<u>2,147,000</u>	<u>1,962,000</u>
A130 TOTAL TRANSPORT			<u>524,000</u>	<u>624,000</u>	<u>530,000</u>
A13001 Transport			524,000	624,000	530,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4169 Other Hospitals & Dispensaries Mufassil Hospitals and Dispensaries					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>186,000</u>	<u>236,000</u>	<u>190,000</u>
A13101 Machinery and Equipment			186,000	236,000	190,000
A132 TOTAL FURNITURE AND FIXTURE			<u>57,000</u>	<u>52,000</u>	<u>57,000</u>
A13201 Furniture and Fixture			57,000	52,000	57,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,185,000</u>	<u>1,235,000</u>	<u>1,185,000</u>
A13301 Office Buildings			1,185,000	1,235,000	1,185,000
Other Hospitals & Dispensaries Mufassil Hospitals and Dispensaries			289,460,000	323,036,000	387,311,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4171 Lahore General Hospital / PGMI Lahore					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>828,929,000</u>	<u>1,084,407,000</u>	<u>1,164,959,000</u>
A011 TOTAL PAY			<u>300,266,000</u>	<u>318,278,000</u>	<u>514,336,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>233,833,000</u>	<u>250,925,000</u>	<u>398,579,000</u>
A01102 Personal pay			507,000		478,000
A01106 Total Pay of contract staff			<u>23,152,000</u>		<u>24,625,000</u>
A01150 Others			<u>210,174,000</u>	<u>250,925,000</u>	<u>373,476,000</u>
002 Pay of Officers			210,174,000		373,476,000
A011-2 TOTAL PAY OF OTHER STAFF			<u>66,433,000</u>	<u>67,353,000</u>	<u>115,757,000</u>
A01152 Personal pay			1,368,000		1,440,000
A01170 Others			<u>65,065,000</u>	<u>67,353,000</u>	<u>114,317,000</u>
002 Pay of Staff			65,065,000		114,317,000
A012 TOTAL ALLOWANCES			<u>528,663,000</u>	<u>766,129,000</u>	<u>650,623,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>526,591,000</u>	<u>764,057,000</u>	<u>649,201,000</u>
A01201 Senior Post Allowance			553,000		560,000
A01202 House Rent Allowance			80,037,000		87,938,000
A01203 Conveyance Allowance			39,106,000		45,422,000
A01205 Dearness Allowance			27,535,000		
A01207 Washing Allowance			115,000		409,000
A01208 Dress Allowance			1,207,000		10,292,000
A01209 Special Additional Allowance			10,883,000		
A0120A Special Message Allowance					46,463,000
A0120B Servant Allowance					130,380,000
A0120D Integrated Allowance			197,000		378,000
A0120P Adhoc Relief 2009			54,163,000		
A0120X Ad - hoc Allowance - 2010			149,420,000		165,590,000
A01217 Medical Allowance			50,529,000		50,464,000
A0121A Adhoc Relief Allowance 2011					135,000
A0121B Health Professional Allowance					360,000
A01224 Entertainment Allowance			786,000		792,000
A01226 Computer Allowance			41,000		34,000
A01236 Deputation Allowance					119,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4171 Lahore General Hospital / PGMI Lahore					
A01244 Adhoc Relief			22,598,000		
A01250 Incentive Allowance			8,500,000		15,180,000
A01252 Non Practicing Allowance			30,120,000		36,930,000
A01253 Science Teaching Allowance					200,000
A01254 Anesthesia Allowance			5,940,000		5,940,000
A01260 Ration Allowance			1,740,000		25,260,000
A01262 Special Relief Allowance			22,596,000		
A01270 Others			<u>20,525,000</u>	<u>764,057,000</u>	<u>26,355,000</u>
001 Others				764,057,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,822,000		3,817,000
038 Emergency Allowance			18,703,000		22,538,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,072,000</u>	<u>2,072,000</u>	<u>1,422,000</u>
A01273 Honoraria			500,000	500,000	
A01274 Medical Charges			900,000	900,000	1,110,000
A01278 Leave Salary			600,000	600,000	
A01289 Teaching Allowance			72,000	72,000	312,000
A03 TOTAL OPERATING EXPENSES			<u>391,260,000</u>	<u>419,618,000</u>	<u>472,226,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,286,000</u>	<u>1,286,000</u>	<u>1,295,000</u>
A03201 Postage and Telegraph			86,000	86,000	95,000
A03202 Telephone and Trunk Call			1,200,000	1,200,000	1,200,000
A033 TOTAL UTILITIES			<u>116,150,000</u>	<u>116,150,000</u>	<u>129,944,000</u>
A03301 Gas			18,000,000	18,000,000	18,000,000
A03302 Water			150,000	150,000	150,000
A03303 Electricity			98,000,000	98,000,000	111,794,000
A036 TOTAL MOTOR VEHICLES			<u>75,000</u>	<u>75,000</u>	<u>80,000</u>
A03603 Registration			75,000	75,000	80,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,221,000</u>	<u>5,221,000</u>	<u>6,137,000</u>
A03805 Travelling Allowance			400,000	400,000	500,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4171 Lahore General Hospital / PGMI Lahore					
A03806 Transportation of Goods			10,000	10,000	15,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			4,780,000	4,780,000	5,600,000
A03808 Conveyance Charges			31,000	31,000	22,000
A039 TOTAL GENERAL			<u>268,528,000</u>	<u>296,886,000</u>	<u>334,770,000</u>
A03901 Stationery			1,300,000	1,350,000	1,440,000
A03902 Printing and Publication			1,500,000	1,550,000	1,550,000
A03905 Newspapers Periodicals and Books			550,000	550,000	350,000
A03906 Uniforms and Protective Clothing			198,000	198,000	220,000
A03907 Advertising & Publicity			1,200,000	1,200,000	1,210,000
A03917 Law Charges			450,000	450,000	450,000
A03918 Exhibitions, Fairs & Other National Celebrations			60,000	60,000	70,000
A03919 Payments to Others for Service Rendered			5,000,000	6,000,000	6,000,000
A03927 Purchase of drug and medicines			230,000,000	250,485,000	293,370,000
A03942 Cost of Other Stores			7,900,000	7,950,000	8,000,000
A03970 Others			<u>20,370,000</u>	<u>27,093,000</u>	<u>22,110,000</u>
001 Others			3,170,000	4,170,000	4,710,000
008 Bedding & Clothing			2,200,000	2,700,000	2,400,000
009 X-Ray Films			15,000,000	20,000,000	15,000,000
034 Disposable Items				223,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>11,860,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>11,860,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				1,300,000	
A05270 To Others				10,560,000	
A06 TOTAL TRANSFERS			<u>89,230,000</u>	<u>161,230,000</u>	<u>173,202,000</u>
A061 TOTAL SCHOLARSHIP			<u>88,760,000</u>	<u>160,760,000</u>	<u>172,927,000</u>
A06102 Others			88,760,000	160,760,000	172,927,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4171 Lahore General Hospital / PGMI Lahore					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>470,000</u>	<u>470,000</u>	<u>275,000</u>
A06301 Entertainments & Gifts			470,000	470,000	275,000
A09 TOTAL PHYSICAL ASSETS				<u>8,788,000</u>	
A094 TOTAL OTHER STORES AND STOCKS				<u>4,188,000</u>	
A09404 Medical And Laboratory Equipment				3,988,000	
A09414 Insecticides				200,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>4,600,000</u>	
A09601 Plant and Machinery				4,600,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,605,000</u>	<u>11,705,000</u>	<u>12,480,000</u>
A130 TOTAL TRANSPORT			<u>1,000,000</u>	<u>1,050,000</u>	<u>1,250,000</u>
A13001 Transport			1,000,000	1,050,000	1,250,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>4,000,000</u>	<u>4,050,000</u>	<u>5,570,000</u>
A13101 Machinery and Equipment			4,000,000	4,050,000	5,570,000
A132 TOTAL FURNITURE AND FIXTURE			<u>605,000</u>	<u>605,000</u>	<u>660,000</u>
A13201 Furniture and Fixture			605,000	605,000	660,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>5,000,000</u>	<u>6,000,000</u>	<u>5,000,000</u>
A13301 Office Buildings			5,000,000	6,000,000	5,000,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4171 Lahore General Hospital / PGMI Lahore					
Lahore General Hospital / PGMI Lahore			1,320,024,000	1,697,608,000	1,822,867,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4172 Jinnah Hospital / AIMC Lahore					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,034,175,000</u>	<u>1,131,321,000</u>	<u>1,299,159,000</u>
A011 TOTAL PAY	42		<u>392,371,000</u>	<u>528,928,000</u>	<u>605,551,000</u>
A011-1 TOTAL PAY OF OFFICERS	42		<u>285,806,000</u>	<u>385,226,000</u>	<u>437,211,000</u>
A01101 Total Basic Pay of Officers	42		<u>11,827,000</u>		
P154-M Professor (BPS-20)	4		1,707,000		
A294-M Associate Professor (BPS-19)	2		602,000		
C321-M Consultant (BPS-18)	8		3,061,000		
D280-M Director (Administration) (BPS-18)	1		418,000		
G064-F Gynaecologist (BPS-18)	2		686,000		
O076-M Ortho Surgeon (BPS-18)	2		773,000		
B115-M Bio Medical Engineer (BPS-17)	1		123,000		
P045-M Pharmacist (BPS-17)	22		4,457,000		
A01150 Others			<u>273,979,000</u>	<u>385,226,000</u>	<u>437,211,000</u>
002 Pay of Officers			273,979,000		437,211,000
A011-2 TOTAL PAY OF OTHER STAFF			<u>106,565,000</u>	<u>143,702,000</u>	<u>168,340,000</u>
A01170 Others			<u>106,565,000</u>	<u>143,702,000</u>	<u>168,340,000</u>
002 Pay of Staff			106,565,000		168,340,000
A012 TOTAL ALLOWANCES			<u>641,804,000</u>	<u>602,393,000</u>	<u>693,608,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>626,304,000</u>	<u>593,393,000</u>	<u>686,908,000</u>
A01201 Senior Post Allowance			633,000		620,000
A01202 House Rent Allowance			91,371,000		95,216,000
A01203 Conveyance Allowance			55,951,000		58,712,000
A01205 Dearness Allowance			30,066,000		25,000
A01208 Dress Allowance			2,140,000		22,848,000
A01209 Special Additional Allowance			10,905,000		
A0120D Integrated Allowance			706,000		1,253,000
A0120P Adhoc Relief 2009			67,267,000		

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4172 Jinnah Hospital / AIMC Lahore					
A0120X Ad - hoc Allowance - 2010			185,352,000		171,771,000
A01216 Qualification Allowance			198,000		180,000
A01217 Medical Allowance			62,216,000		61,226,000
A0121A Adhoc Relief Allowance 2011					53,161,000
A0121B Health Professional Allowance					96,680,000
A01224 Entertainment Allowance			1,022,000		1,016,000
A01226 Computer Allowance			153,000		153,000
A01236 Deputation Allowance			68,000		145,000
A01239 Special Allowance			12,712,000		11,220,000
A01244 Adhoc Relief			23,215,000		
A01251 Mess Allowance			3,576,000		59,666,000
A01252 Non Practicing Allowance			24,000,000		26,064,000
A01253 Science Teaching Allowance			1,236,000		1,044,000
A01254 Anesthesia Allowance			6,540,000		7,740,000
A01262 Special Relief Allowance			23,217,000		39,000
A01270 Others			<u>23,760,000</u>	<u>593,393,000</u>	<u>18,129,000</u>
001 Others			509,000	593,393,000	
007 Fixed Travelling Allowance			5,000		5,000
027 Personal Allowance			4,462,000		3,705,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			10,177,000		8,330,000
038 Emergency Allowance			8,607,000		6,089,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>15,500,000</u>	<u>9,000,000</u>	<u>6,700,000</u>
A01273 Honoraria			1,000,000	1,000,000	1,000,000
A01274 Medical Charges			6,000,000	1,000,000	2,200,000
A01277 Contingent Paid Staff			3,000,000	3,000,000	
A01278 Leave Salary			5,500,000	4,000,000	3,500,000
A02 TOTAL PROJECT PRE-INVESTMENT ANALYS			<u>1,000</u>		<u>1,000</u>
A022 TOTAL RESEARCH AND SERVICE & EXPLORATORY			<u>1,000</u>		<u>1,000</u>
A02201 Research and Surveys & Exploratory Operations			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>583,903,000</u>	<u>613,508,000</u>	<u>614,901,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4172 Jinnah Hospital / AIMC Lahore					
A032 TOTAL COMMUNICATIONS			<u>2,810,000</u>	<u>2,815,000</u>	<u>2,820,000</u>
A03201 Postage and Telegraph			50,000	55,000	70,000
A03202 Telephone and Trunk Call			2,750,000	2,750,000	2,750,000
A03205 Courier and Pilot Service			10,000	10,000	
A033 TOTAL UTILITIES			<u>141,200,000</u>	<u>153,200,000</u>	<u>170,766,000</u>
A03301 Gas			18,800,000	20,800,000	20,000,000
A03302 Water			500,000	500,000	300,000
A03303 Electricity			121,900,000	131,900,000	150,466,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>8,493,000</u>	<u>8,993,000</u>	<u>10,340,000</u>
A03805 Travelling Allowance			20,000	20,000	130,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			8,450,000	8,950,000	10,210,000
A03808 Conveyance Charges			13,000	13,000	
A03826 Transportation of Goods			10,000	10,000	
A039 TOTAL GENERAL			<u>431,400,000</u>	<u>448,500,000</u>	<u>430,975,000</u>
A03901 Stationery			4,000,000	4,000,000	4,500,000
A03902 Printing and Publication			600,000	1,200,000	500,000
A03905 Newspapers Periodicals and Books			275,000	275,000	275,000
A03906 Uniforms and Protective Clothing			600,000	600,000	100,000
A03907 Advertising & Publicity			900,000	900,000	1,000,000
A03917 Law Charges			115,000	115,000	125,000
A03918 Exhibitions, Fairs & Other National Celebrations			300,000	300,000	150,000
A03919 Payments to Others for Service Rendered			1,800,000	1,800,000	1,775,000
A03927 Purchase of drug and medicines			310,760,000	310,760,000	260,000,000
A03933 Service Charges			32,000,000	38,000,000	35,000,000
A03942 Cost of Other Stores			65,000,000	75,000,000	112,500,000
A03970 Others			<u>15,050,000</u>	<u>15,550,000</u>	<u>15,050,000</u>
001 Others			13,350,000	13,350,000	13,350,000
008 Bedding & Clothing			1,700,000	2,200,000	1,700,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4172 Jinnah Hospital / AIMC Lahore					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>18,055,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>18,055,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				1,200,000	
A05270 To Others				16,855,000	
A06 TOTAL TRANSFERS			<u>187,644,000</u>	<u>318,089,000</u>	<u>356,826,000</u>
A061 TOTAL SCHOLARSHIP			<u>187,644,000</u>	<u>318,089,000</u>	<u>356,826,000</u>
A06102 Others			187,644,000	318,089,000	356,826,000
A09 TOTAL PHYSICAL ASSETS				<u>17,982,000</u>	
A094 TOTAL OTHER STORES AND STOCKS				<u>8,600,000</u>	
A09404 Medical And Laboratory Equipment				8,600,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>9,382,000</u>	
A09601 Plant and Machinery				9,382,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>38,830,000</u>	<u>38,480,000</u>	<u>22,250,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
A13001 Transport			500,000	500,000	550,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>12,500,000</u>	<u>12,500,000</u>	<u>12,500,000</u>
A13101 Machinery and Equipment			12,500,000	12,500,000	12,500,000
A132 TOTAL FURNITURE AND FIXTURE			<u>500,000</u>	<u>250,000</u>	<u>200,000</u>

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4172 Jinnah Hospital / AIMC Lahore					
A13201 Furniture and Fixture			500,000	250,000	200,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>25,180,000</u>	<u>25,180,000</u>	<u>8,750,000</u>
A13301 Office Buildings			14,300,000	14,300,000	5,000,000
A13302 Residential Buildings			10,000,000	10,000,000	3,200,000
A13303 Other Buildings			550,000	550,000	550,000
A13304 Structures			330,000	330,000	
A137 TOTAL COMPUTER EQUIPMENT			<u>150,000</u>	<u>50,000</u>	<u>250,000</u>
A13701 Hardware			150,000	50,000	150,000
A13703 I.T. Equipment					100,000
Jinnah Hospital / AIMC Lahore			1,844,553,000	2,137,435,000	2,293,137,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4173 Punjab Institute of Cardiology Lahore					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>353,094,000</u>	<u>432,242,000</u>	<u>602,855,000</u>
A011 TOTAL PAY			<u>126,830,000</u>	<u>159,830,000</u>	<u>301,483,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>90,872,000</u>	<u>105,872,000</u>	<u>137,291,000</u>
A01150 Others			<u>90,872,000</u>	<u>105,872,000</u>	<u>137,291,000</u>
002 Pay of Officers			90,872,000		137,291,000
A011-2 TOTAL PAY OF OTHER STAFF			<u>35,958,000</u>	<u>53,958,000</u>	<u>164,192,000</u>
A01170 Others			<u>35,958,000</u>	<u>53,958,000</u>	<u>164,192,000</u>
002 Pay of Staff			35,958,000		164,192,000
A012 TOTAL ALLOWANCES			<u>226,264,000</u>	<u>272,412,000</u>	<u>301,372,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>212,792,000</u>	<u>262,112,000</u>	<u>293,247,000</u>
A01201 Senior Post Allowance			196,000		196,000
A01202 House Rent Allowance			32,004,000		31,982,000
A01203 Conveyance Allowance			21,148,000		21,903,000
A01205 Dearness Allowance			8,759,000		
A01207 Washing Allowance			9,000		378,000
A01208 Dress Allowance			1,811,000		12,985,000
A01209 Special Additional Allowance			4,529,000		
A0120D Integrated Allowance			53,000		1,101,000
A0120P Adhoc Relief 2009			18,659,000		
A0120X Ad - hoc Allowance - 2010			59,604,000		78,851,000
A01217 Medical Allowance			21,559,000		21,571,000
A0121A Adhoc Relief Allowance 2011					21,995,000
A0121B Health Professional Allowance					29,880,000
A01224 Entertainment Allowance			427,000		427,000
A01226 Computer Allowance			288,000		288,000
A01236 Deputation Allowance			170,000		500,000
A01244 Adhoc Relief			5,595,000		
A01251 Mess Allowance			60,000		
A01252 Non Practicing Allowance			11,256,000		9,880,000
A01254 Anesthesia Allowance			7,980,000		7,580,000
A01256 Special Adhoc Relief Allowance			5,595,000		
A01260 Ration Allowance			1,470,000		33,702,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4173 Punjab Institute of Cardiology Lahore					
A01270 Others			<u>11,620,000</u>	<u>262,112,000</u>	<u>20,028,000</u>
001 Others				262,112,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			8,620,000		14,228,000
038 Emergency Allowance			3,000,000		5,800,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>13,472,000</u>	<u>10,300,000</u>	<u>8,125,000</u>
A01273 Honoraria			1,000,000	900,000	4,000,000
A01274 Medical Charges			3,275,000	300,000	3,525,000
A01277 Contingent Paid Staff			8,500,000	8,500,000	
A01278 Leave Salary			600,000	600,000	600,000
A012AE Integrated allowance			97,000		
A02 TOTAL PROJECT PRE-INVESTMENT ANALYS			<u>1,000,000</u>	<u>500,000</u>	<u>1,000,000</u>
A022 TOTAL RESEARCH AND SERVICE & EXPLORATORY			<u>1,000,000</u>	<u>500,000</u>	<u>1,000,000</u>
A02201 Research and Surveys & Exploratory Operations			1,000,000	500,000	1,000,000
A03 TOTAL OPERATING EXPENSES			<u>796,748,000</u>	<u>633,129,000</u>	<u>661,125,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,075,000</u>	<u>1,325,000</u>	<u>1,075,000</u>
A03201 Postage and Telegraph			75,000	75,000	75,000
A03202 Telephone and Trunk Call			1,000,000	1,250,000	1,000,000
A033 TOTAL UTILITIES			<u>246,523,000</u>	<u>81,143,000</u>	<u>110,250,000</u>
A03301 Gas			110,000,000	27,000,000	50,000,000
A03302 Water			18,473,000	93,000	250,000
A03303 Electricity			118,050,000	54,050,000	60,000,000
A034 TOTAL OCCUPANCY COSTS			<u>400,000</u>	<u>11,000</u>	<u>50,000</u>
A03401 Charges			350,000		
A03407 Rates and Taxes			50,000	11,000	50,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4173 Punjab Institute of Cardiology Lahore					
A037 TOTAL CONSULTANCY AND CONTRACTUAL WORK				<u>300,000</u>	
A03701 Computer				200,000	
A03702 Management				100,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,650,000</u>	<u>6,150,000</u>	<u>6,650,000</u>
A03801 Training - domestic			300,000	300,000	300,000
A03825 Travelling allowance			150,000	150,000	150,000
A03827 P.O.L Carges A.planes H.coptors S.Cars M/Cycle			5,000,000	5,500,000	6,000,000
A03828 Conveyance charges			200,000	200,000	200,000
A039 TOTAL GENERAL			<u>543,100,000</u>	<u>544,200,000</u>	<u>543,100,000</u>
A03901 Stationery			5,000,000	6,000,000	5,000,000
A03902 Printing and Publication			100,000	150,000	100,000
A03905 Newspapers Periodicals and Books			300,000	300,000	300,000
A03906 Uniforms and Protective Clothing			1,500,000	1,000,000	1,500,000
A03907 Advertising & Publicity			1,000,000	1,000,000	1,000,000
A03919 Payments to Others for Service Rendered			200,000	250,000	200,000
A03927 Purchase of drug and medicines			525,000,000	525,000,000	525,000,000
A03970 Others			10,000,000	10,500,000	10,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>110,000,000</u>	<u>118,500,000</u>	<u>110,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>110,000,000</u>	<u>118,500,000</u>	<u>110,000,000</u>
A05270 To Others			110,000,000	118,500,000	110,000,000
A06 TOTAL TRANSFERS			<u>8,370,000</u>	<u>32,034,000</u>	<u>12,000,000</u>
A061 TOTAL SCHOLARSHIP			<u>8,370,000</u>	<u>32,034,000</u>	<u>12,000,000</u>
A06102 Others			8,370,000	32,034,000	12,000,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4173 Punjab Institute of Cardiology Lahore					
A09 TOTAL PHYSICAL ASSETS				<u>22,000,000</u>	
A092 TOTAL COMPUTER EQUIPMENT				<u>2,000,000</u>	
A09201 Hardware				2,000,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>20,000,000</u>	
A09601 Plant and Machinery				20,000,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>26,550,000</u>	<u>26,850,000</u>	<u>14,500,000</u>
A130 TOTAL TRANSPORT			<u>750,000</u>	<u>850,000</u>	<u>750,000</u>
A13001 Transport			750,000	850,000	750,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>18,000,000</u>	<u>18,500,000</u>	<u>8,000,000</u>
A13101 Machinery and Equipment			18,000,000	18,500,000	8,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A13201 Furniture and Fixture			500,000	500,000	500,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>7,000,000</u>	<u>7,000,000</u>	<u>5,000,000</u>
A13304 Structures			7,000,000	7,000,000	5,000,000
A137 TOTAL COMPUTER EQUIPMENT			<u>300,000</u>		<u>250,000</u>
A13701 Hardware			200,000		250,000
A13702 Software			100,000		
Punjab Institute of Cardiology Lahore			1,295,762,000	1,265,255,000	1,401,480,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4175 Ganga Ram Hospital / Fatima Jinnah Medical College Lahore					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>704,193,000</u>	<u>942,774,000</u>	<u>950,489,000</u>
A011 TOTAL PAY	6		<u>253,749,000</u>	<u>345,851,000</u>	<u>429,601,000</u>
A011-1 TOTAL PAY OF OFFICERS	6		<u>187,266,000</u>	<u>253,434,000</u>	<u>324,598,000</u>
A01101 Total Basic Pay of Officers	6		<u>1,608,000</u>		
P154-M Professor (BPS-20)	4		1,199,000		
P161-M Project Director (BPS-19)	1		254,000		
A245 Assistant Professor (BPS-17)	1		155,000		
A01102 Personal pay			823,000		796,000
A01103 Special Pay			267,000		
A01150 Others			<u>184,568,000</u>	<u>253,434,000</u>	<u>323,802,000</u>
001 Pay of Officers (R.E.)					402,000
002 Pay of Officers			180,231,000		323,400,000
A011-2 TOTAL PAY OF OTHER STAFF			<u>66,483,000</u>	<u>92,417,000</u>	<u>105,003,000</u>
A01152 Personal pay					52,000
A01153 Special Pay					5,000
A01170 Others			<u>66,483,000</u>	<u>92,417,000</u>	<u>104,946,000</u>
002 Pay of Staff			65,391,000		104,946,000
A012 TOTAL ALLOWANCES			<u>450,444,000</u>	<u>596,923,000</u>	<u>520,888,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>439,314,000</u>	<u>590,056,000</u>	<u>513,358,000</u>
A01201 Senior Post Allowance			377,000		483,000
A01202 House Rent Allowance			69,774,000		69,646,000
A01203 Conveyance Allowance			36,357,000		39,387,000
A01205 Dearness Allowance			15,652,000		
A01207 Washing Allowance			92,000		180,000
A01208 Dress Allowance			2,742,000		11,308,000
A01209 Special Additional Allowance			7,039,000		
A0120P Adhoc Relief 2009			41,284,000		
A0120X Ad - hoc Allowance - 2010			107,023,000		117,913,000
A01216 Qualification Allowance			288,000		240,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4175 Ganga Ram Hospital / Fatima Jinnah Medical College Lahore					
A01217 Medical Allowance			39,242,000		39,238,000
A0121A Adhoc Relief Allowance 2011					36,203,000
A0121B Health Professional Allowance					73,620,000
A01224 Entertainment Allowance			1,031,000		1,068,000
A01226 Computer Allowance			9,000		9,000
A01227 Project Allowance			228,000		
A01236 Deputation Allowance			24,000		
A01239 Special Allowance			280,000		
A01244 Adhoc Relief			12,527,000		
A01250 Incentive Allowance			13,680,000		14,950,000
A01252 Non Practicing Allowance			16,632,000		17,928,000
A01253 Science Teaching Allowance			1,548,000		936,000
A01254 Anesthesia Allowance			18,600,000		19,500,000
A01260 Ration Allowance			2,094,000		26,376,000
A01262 Special Relief Allowance			16,440,000		
A01270 Others			<u>36,351,000</u>	<u>590,056,000</u>	<u>44,373,000</u>
001 Others			9,821,000	590,056,000	812,000
007 Fixed Travelling Allowance			3,000		3,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			12,531,000		23,119,000
038 Emergency Allowance			13,996,000		20,439,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>11,130,000</u>	<u>6,867,000</u>	<u>7,530,000</u>
A01273 Honoraria			1,930,000	889,000	1,930,000
A01274 Medical Charges			2,100,000	1,278,000	2,100,000
A01277 Contingent Paid Staff			3,600,000	1,200,000	
A01278 Leave Salary			3,500,000	3,500,000	3,500,000
A02 TOTAL PROJECT PRE-INVESTMENT ANALYS			<u>550,000</u>		<u>600,000</u>
A022 TOTAL RESEARCH AND SERVICE & EXPLORATORY			<u>550,000</u>		<u>600,000</u>
A02201 Research and Surveys & Exploratory Operations			550,000		600,000
A03 TOTAL OPERATING EXPENSES			<u>435,003,000</u>	<u>409,457,000</u>	<u>459,743,000</u>

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4175 Ganga Ram Hospital / Fatima Jinnah Medical College Lahore					
A031 TOTAL FEES			<u>100,000</u>	<u>75,000</u>	<u>100,000</u>
A03101 Bank fees			100,000	75,000	100,000
A032 TOTAL COMMUNICATIONS			<u>1,610,000</u>	<u>1,550,000</u>	<u>1,800,000</u>
A03201 Postage and Telegraph			35,000	35,000	50,000
A03202 Telephone and Trunk Call			1,500,000	1,500,000	1,600,000
A03205 Courier and Pilot Service			75,000	15,000	150,000
A033 TOTAL UTILITIES			<u>135,855,000</u>	<u>99,702,000</u>	<u>136,000,000</u>
A03301 Gas			26,000,000	19,300,000	26,000,000
A03302 Water			300,000	400,000	900,000
A03303 Electricity			109,500,000	80,000,000	109,000,000
A03304 Hot and Cold Weather Charges			55,000	2,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,890,000</u>	<u>6,962,000</u>	<u>7,993,000</u>
A03805 Travelling Allowance			70,000	100,000	150,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			4,720,000	6,787,000	7,743,000
A03808 Conveyance Charges			100,000	75,000	100,000
A039 TOTAL GENERAL			<u>292,548,000</u>	<u>301,168,000</u>	<u>313,850,000</u>
A03901 Stationery			2,200,000	2,400,000	2,200,000
A03902 Printing and Publication			3,900,000	4,700,000	2,000,000
A03905 Newspapers Periodicals and Books			550,000	550,000	550,000
A03906 Uniforms and Protective Clothing			83,000	83,000	100,000
A03907 Advertising & Publicity			575,000	775,000	600,000
A03917 Law Charges			120,000	120,000	150,000
A03918 Exhibitions, Fairs & Other National Celebrations			120,000	120,000	150,000
A03919 Payments to Others for Service Rendered			10,000,000	11,050,000	10,000,000
A03927 Purchase of drug and medicines			230,000,000	230,000,000	230,000,000
A03936 Foreign/Inland Training Course Fee			500,000	500,000	100,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4175 Ganga Ram Hospital / Fatima Jinnah Medical College Lahore					
A03942 Cost of Other Stores			15,000,000	20,000,000	35,000,000
A03955 Computer Stationary			500,000	600,000	500,000
A03970 Others			<u>29,000,000</u>	<u>30,270,000</u>	<u>32,500,000</u>
001 Others			18,000,000	18,000,000	18,000,000
008 Bedding & Clothing			6,500,000	6,500,000	6,500,000
009 X-Ray Films			4,500,000	5,500,000	8,000,000
034 Disposable Items				270,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>7,921,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>7,921,000</u>	<u>1,000</u>
A05270 To Others			1,000	7,921,000	1,000
A06 TOTAL TRANSFERS			<u>139,331,000</u>	<u>210,076,000</u>	<u>231,792,000</u>
A061 TOTAL SCHOLARSHIP			<u>139,331,000</u>	<u>210,076,000</u>	<u>231,692,000</u>
A06102 Others			139,331,000	210,076,000	231,692,000
A063 TOTAL ENTERTAINMENT & GIFTS					<u>100,000</u>
A06301 Entertainments & Gifts					100,000
A09 TOTAL PHYSICAL ASSETS				<u>18,435,000</u>	
A094 TOTAL OTHER STORES AND STOCKS				<u>6,530,000</u>	
A09404 Medical And Laboratory Equipment				6,530,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>8,965,000</u>	
A09601 Plant and Machinery				8,965,000	

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4175 Ganga Ram Hospital / Fatima Jinnah Medical College Lahore					
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>2,940,000</u>	
A09701 Purchase of Furniture and Fixture				2,940,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>28,585,000</u>	<u>30,635,000</u>	<u>12,750,000</u>
A130 TOTAL TRANSPORT			<u>385,000</u>	<u>435,000</u>	<u>400,000</u>
A13001 Transport			385,000	435,000	400,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,850,000</u>	<u>4,850,000</u>	
A13101 Machinery and Equipment			2,850,000	4,850,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
A13201 Furniture and Fixture			350,000	350,000	350,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>25,000,000</u>	<u>25,000,000</u>	<u>12,000,000</u>
A13301 Office Buildings			1,000,000	1,000,000	1,000,000
A13302 Residential Buildings			2,000,000	2,000,000	1,000,000
A13303 Other Buildings			22,000,000	22,000,000	10,000,000
Ganga Ram Hospital / Fatima Jinnah Medical College Lahore			1,307,663,000	1,619,298,000	1,655,375,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4176 Services Hospital / SIMS Lahore					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,040,785,000</u>	<u>1,196,786,000</u>	<u>1,328,951,000</u>
A011 TOTAL PAY			<u>408,236,000</u>	<u>414,978,000</u>	<u>645,217,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>285,878,000</u>	<u>290,347,000</u>	<u>453,338,000</u>
A01102 Personal pay			933,000		2,341,000
A01150 Others			<u>284,945,000</u>	<u>290,347,000</u>	<u>450,997,000</u>
002 Pay of Officers			284,945,000		450,997,000
A011-2 TOTAL PAY OF OTHER STAFF			<u>122,358,000</u>	<u>124,631,000</u>	<u>191,879,000</u>
A01152 Personal pay			3,641,000		3,697,000
A01170 Others			<u>118,717,000</u>	<u>124,631,000</u>	<u>188,182,000</u>
002 Pay of Staff			118,717,000		188,182,000
A012 TOTAL ALLOWANCES			<u>632,549,000</u>	<u>781,808,000</u>	<u>683,734,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>624,049,000</u>	<u>773,308,000</u>	<u>678,534,000</u>
A01201 Senior Post Allowance			661,000		660,000
A01202 House Rent Allowance			123,643,000		108,234,000
A01203 Conveyance Allowance			78,786,000		61,634,000
A01205 Dearness Allowance			30,650,000		
A01207 Washing Allowance			1,211,000		1,211,000
A01208 Dress Allowance			1,213,000		22,951,000
A01209 Special Additional Allowance			10,652,000		
A0120D Integrated Allowance					1,203,000
A0120P Adhoc Relief 2009			54,362,000		
A0120X Ad - hoc Allowance - 2010			160,093,000		173,570,000
A01217 Medical Allowance			56,483,000		61,425,000
A0121A Adhoc Relief Allowance 2011					34,950,000
A0121B Health Professional Allowance					83,000,000
A01224 Entertainment Allowance			913,000		1,027,000
A01226 Computer Allowance			108,000		45,000
A01244 Adhoc Relief			18,994,000		
A01251 Mess Allowance			2,438,000		60,348,000
A01252 Non Practicing Allowance			26,496,000		33,336,000
A01253 Science Teaching Allowance			7,980,000		7,980,000
A01254 Anesthesia Allowance			3,000,000		7,560,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4176 Services Hospital / SIMS Lahore					
A01256 Special Adhoc Relief Allowance			18,506,000		
A01260 Ration Allowance			255,000		
A01262 Special Relief Allowance			14,957,000		
A01270 Others			<u>12,648,000</u>	<u>773,308,000</u>	<u>19,400,000</u>
001 Others				773,308,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			12,648,000		2,100,000
038 Emergency Allowance					17,300,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>8,500,000</u>	<u>8,500,000</u>	<u>5,200,000</u>
A01273 Honoraria			1,000,000	1,000,000	1,000,000
A01274 Medical Charges			1,000,000	1,000,000	1,200,000
A01277 Contingent Paid Staff			3,500,000	3,500,000	
A01278 Leave Salary			3,000,000	3,000,000	3,000,000
A02 TOTAL PROJECT PRE-INVESTMENT ANALYS				<u>2,000,000</u>	
A022 TOTAL RESEARCH AND SERVICE & EXPLORATORY				<u>2,000,000</u>	
A02201 Research and Surveys & Exploratory Operations				2,000,000	
A03 TOTAL OPERATING EXPENSES			<u>704,838,000</u>	<u>705,784,000</u>	<u>757,640,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,810,000</u>	<u>2,026,000</u>	<u>1,915,000</u>
A03201 Postage and Telegraph			160,000	160,000	215,000
A03202 Telephone and Trunk Call			1,650,000	1,650,000	1,700,000
A03203 Telex Teleprinter and Fax				216,000	
A033 TOTAL UTILITIES			<u>134,922,000</u>	<u>135,922,000</u>	<u>165,430,000</u>
A03301 Gas			17,200,000	18,200,000	25,000,000
A03302 Water			375,000	375,000	430,000
A03303 Electricity			117,347,000	117,347,000	140,000,000
A034 TOTAL OCCUPANCY COSTS			<u>2,007,000</u>	<u>2,007,000</u>	<u>1,010,000</u>
A03403 Rent for Residential Building			2,000,000	2,000,000	1,000,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4176 Services Hospital / SIMS Lahore					
A03407 Rates and Taxes			7,000	7,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>9,869,000</u>	<u>10,869,000</u>	<u>12,345,000</u>
A03805 Travelling Allowance			365,000	365,000	370,000
A03806 Transportation of Goods			79,000	79,000	81,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			9,400,000	10,400,000	11,864,000
A03808 Conveyance Charges			25,000	25,000	30,000
A039 TOTAL GENERAL			<u>556,230,000</u>	<u>554,960,000</u>	<u>576,940,000</u>
A03901 Stationery			3,000,000	3,800,000	3,200,000
A03902 Printing and Publication			3,000,000	3,000,000	3,000,000
A03905 Newspapers Periodicals and Books			1,210,000	1,210,000	1,000,000
A03906 Uniforms and Protective Clothing			1,100,000	1,100,000	1,000,000
A03907 Advertising & Publicity			1,340,000	740,000	600,000
A03917 Law Charges			110,000	110,000	200,000
A03918 Exhibitions, Fairs & Other National Celebrations			105,000	105,000	110,000
A03919 Payments to Others for Service Rendered			2,500,000	2,500,000	3,000,000
A03927 Purchase of drug and medicines			500,000,000	500,000,000	510,215,000
A03942 Cost of Other Stores			19,465,000	20,495,000	30,000,000
A03955 Computer Stationary			400,000	400,000	600,000
A03970 Others			<u>24,000,000</u>	<u>21,500,000</u>	<u>24,015,000</u>
001 Others			13,000,000	13,500,000	11,500,000
008 Bedding & Clothing			3,000,000	3,000,000	3,515,000
009 X-Ray Films			8,000,000	5,000,000	9,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>18,063,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>18,063,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				2,300,000	
A05270 To Others				15,763,000	

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4176 Services Hospital / SIMS Lahore					
A06 TOTAL TRANSFERS			<u>109,950,000</u>	<u>187,854,000</u>	<u>219,453,000</u>
A061 TOTAL SCHOLARSHIP			<u>109,700,000</u>	<u>187,604,000</u>	<u>219,053,000</u>
A06102 Others			109,700,000	187,604,000	219,053,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>250,000</u>	<u>250,000</u>	<u>400,000</u>
A06301 Entertainments & Gifts			250,000	250,000	400,000
A09 TOTAL PHYSICAL ASSETS				<u>13,545,000</u>	
A092 TOTAL COMPUTER EQUIPMENT				<u>2,100,000</u>	
A09201 Hardware				600,000	
A09203 I.T. Equipment				1,500,000	
A094 TOTAL OTHER STORES AND STOCKS				<u>3,820,000</u>	
A09404 Medical And Laboratory Equipment				3,720,000	
A09414 Insecticides				100,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>7,475,000</u>	
A09601 Plant and Machinery				7,475,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>150,000</u>	
A09701 Purchase of Frurniture and Fixture				150,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>18,912,000</u>	<u>18,912,000</u>	<u>25,020,000</u>
A130 TOTAL TRANSPORT			<u>870,000</u>	<u>870,000</u>	<u>1,600,000</u>
A13001 Transport			870,000	870,000	1,600,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4176 Services Hospital / SIMS Lahore					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,280,000</u>	<u>6,280,000</u>	<u>10,510,000</u>
A13101 Machinery and Equipment			6,280,000	6,280,000	10,510,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,530,000</u>	<u>1,530,000</u>	<u>1,110,000</u>
A13201 Furniture and Fixture			1,530,000	1,530,000	1,110,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>10,232,000</u>	<u>10,232,000</u>	<u>10,000,000</u>
A13301 Office Buildings			10,232,000	10,232,000	10,000,000
A137 TOTAL COMPUTER EQUIPMENT					<u>1,800,000</u>
A13703 I.T. Equipment					1,800,000
Services Hospital / SIMS Lahore			1,874,485,000	2,142,944,000	2,331,064,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4179 Punjab Rural Support Programme					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>57,000,000</u>	<u>58,000,000</u>	<u>67,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>57,000,000</u>	<u>58,000,000</u>	<u>67,000,000</u>
A05270 To Others			57,000,000	58,000,000	67,000,000
Punjab Rural Support Programme			57,000,000	58,000,000	67,000,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4458 Provision of free medicines to DHQ & THQ Hospitals					
A03 TOTAL OPERATING EXPENSES			<u>500,000,000</u>	<u>383,742,000</u>	<u>500,000,000</u>
A039 TOTAL GENERAL			<u>500,000,000</u>	<u>383,742,000</u>	<u>500,000,000</u>
A03927 Purchase of drug and medicines			500,000,000	383,742,000	500,000,000
Provision of free medicines to DHQ & THQ Hospitals			500,000,000	383,742,000	500,000,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4469 Lumpsum Provision For Kidney Centres In Public Sector Hospitals					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000,000</u>		<u>300,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>300,000,000</u>		<u>300,000,000</u>
A05270 To Others			300,000,000		300,000,000
Lumpsum Provision For Kidney Centres In Public Sector Hospitals			300,000,000		300,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4470 Block Allocation For M & R (Buildings For Health Department					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>30,000,000</u>		
A133 TOTAL BUILDINGS AND STRUCTURE			<u>30,000,000</u>		
A13370 Others			30,000,000		
Block Allocation For M & R (Buildings For Health Department			30,000,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4471 Nishtar Institute Of Dentistry Multan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>74,304,000</u>	<u>97,450,000</u>	<u>113,613,000</u>
A011 TOTAL PAY			<u>28,902,000</u>	<u>47,140,000</u>	<u>52,260,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>18,369,000</u>	<u>27,520,000</u>	<u>33,280,000</u>
A01150 Others			<u>18,369,000</u>	<u>27,520,000</u>	<u>33,280,000</u>
002 Pay of Officers			18,369,000		33,280,000
A011-2 TOTAL PAY OF OTHER STAFF			<u>10,533,000</u>	<u>19,620,000</u>	<u>18,980,000</u>
A01152 Personal pay			169,000		169,000
A01170 Others			<u>10,364,000</u>	<u>19,620,000</u>	<u>18,811,000</u>
002 Pay of Staff			10,364,000		18,811,000
A012 TOTAL ALLOWANCES			<u>45,402,000</u>	<u>50,310,000</u>	<u>61,353,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>44,302,000</u>	<u>49,960,000</u>	<u>61,053,000</u>
A01201 Senior Post Allowance			26,000		13,000
A01202 House Rent Allowance			9,747,000		10,357,000
A01203 Conveyance Allowance			5,218,000		6,054,000
A01205 Dearness Allowance			700,000		
A01208 Dress Allowance			90,000		209,000
A01209 Special Additional Allowance			321,000		85,000
A0120D Integrated Allowance			30,000		155,000
A0120P Adhoc Relief 2009			4,700,000		
A0120X Ad - hoc Allowance - 2010			13,315,000		14,373,000
A01217 Medical Allowance			5,073,000		5,311,000
A0121A Adhoc Relief Allowance 2011					4,477,000
A0121B Health Professional Allowance					13,980,000
A01224 Entertainment Allowance			25,000		25,000
A01226 Computer Allowance			45,000		45,000
A01244 Adhoc Relief			687,000		
A01251 Mess Allowance			174,000		180,000
A01252 Non Practicing Allowance					144,000
A01253 Science Teaching Allowance			72,000		12,000
A01254 Anesthesia Allowance			360,000		600,000
A01256 Special Adhoc Relief Allowance			651,000		
A01269 Basic Science Allowance			360,000		600,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4471 Nishtar Institute Of Dentistry Multan					
A01270 Others			<u>2,708,000</u>	<u>49,960,000</u>	<u>4,433,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			2,708,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,100,000</u>	<u>350,000</u>	<u>300,000</u>
A01273 Honoraria			200,000	200,000	200,000
A01274 Medical Charges			100,000	50,000	100,000
A01277 Contingent Paid Staff			800,000	100,000	
A03 TOTAL OPERATING EXPENSES			<u>12,112,000</u>	<u>7,662,000</u>	<u>13,685,000</u>
A032 TOTAL COMMUNICATIONS			<u>126,000</u>	<u>166,000</u>	<u>126,000</u>
A03201 Postage and Telegraph			21,000	21,000	21,000
A03202 Telephone and Trunk Call			105,000	145,000	105,000
A033 TOTAL UTILITIES			<u>8,025,000</u>	<u>3,025,000</u>	<u>8,025,000</u>
A03301 Gas			315,000	315,000	315,000
A03302 Water			210,000	210,000	210,000
A03303 Electricity			7,500,000	2,500,000	7,500,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,027,000</u>	<u>1,127,000</u>	<u>1,150,000</u>
A03805 Travelling Allowance			157,000	257,000	157,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			870,000	870,000	993,000
A039 TOTAL GENERAL			<u>2,934,000</u>	<u>3,344,000</u>	<u>4,384,000</u>
A03901 Stationery			157,000	157,000	157,000
A03902 Printing and Publication			105,000	105,000	105,000
A03903 Conference/Seminars/Workshops/Symposia			157,000	157,000	157,000
A03905 Newspapers Periodicals and Books			420,000	420,000	420,000
A03907 Advertising & Publicity			105,000	105,000	105,000
A03927 Purchase of drug and medicines			1,050,000	1,250,000	2,500,000
A03942 Cost of Other Stores			210,000	310,000	210,000
A03955 Computer Stationary			105,000	105,000	105,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4471 Nishtar Institute Of Dentistry Multan					
A03970 Others			<u>625,000</u>	<u>735,000</u>	<u>625,000</u>
001 Others			105,000	205,000	105,000
009 X-Ray Films			520,000	530,000	520,000
A06 TOTAL TRANSFERS			<u>15,289,000</u>	<u>24,974,000</u>	<u>32,109,000</u>
A061 TOTAL SCHOLARSHIP			<u>15,289,000</u>	<u>24,974,000</u>	<u>32,109,000</u>
A06101 Merit			91,000	91,000	91,000
A06102 Others			15,198,000	24,883,000	32,018,000
A09 TOTAL PHYSICAL ASSETS				<u>1,500,000</u>	
A094 TOTAL OTHER STORES AND STOCKS				<u>1,500,000</u>	
A09408 Generic Consumable				1,500,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,600,000</u>	<u>1,600,000</u>	<u>1,600,000</u>
A130 TOTAL TRANSPORT			<u>490,000</u>	<u>490,000</u>	<u>490,000</u>
A13001 Transport			490,000	490,000	490,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>510,000</u>	<u>510,000</u>	<u>510,000</u>
A13101 Machinery and Equipment			510,000	510,000	510,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	50,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A13301 Office Buildings			500,000	500,000	500,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4471 Nishtar Institute Of Dentistry Multan					
A137 TOTAL COMPUTER EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13701 Hardware			40,000	40,000	40,000
A138 TOTAL GENERAL			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13801 Maintenance of Gardens			10,000	10,000	10,000
Nishtar Institute Of Dentistry Multan			103,305,000	133,186,000	161,007,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4543 D G Khan Medical College					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>43,646,000</u>	<u>314,653,000</u>
A011 TOTAL PAY		<u>538</u>		<u>9,675,000</u>	<u>132,282,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>248</u>		<u>7,938,000</u>	<u>99,059,000</u>
A01101 Total Basic Pay of Officers		<u>248</u>			<u>69,146,000</u>
H100 House Officer (Special)		24			6,912,000
C335 consevation inspector (BPS-20)		3			1,407,000
M106 Medical Superintendent (BPS-20)		1			767,000
P277 PTI (BPS-20)		2			953,000
P278 PTC (BPS-20)		1			477,000
A026 Additional Medical Superintendent (BPS-19)		2			1,131,000
A428 APMO (BPS-19)		6			3,816,000
A483 Assistant Director (Soil Conservation) (BPS-19)		4			2,354,000
S383 Senior Dental Surgeon (BPS-19)		1			402,000
S468 Senior Consultant (BPS-19)		3			1,784,000
A484 Anaesthetist (BPS-18)		4			1,272,000
C024 Cardiologist (BPS-18)		1			269,000
C110 Child Specialist (BPS-18)		1			323,000
D072 Deputy Medical Superintendent (BPS-18)		3			1,166,000
D253 Dermatologist (BPS-18)		1			341,000
E063 Ent Specialist (BPS-18)		1			412,000
G064 Gynaecologist (BPS-18)		3			1,238,000
N024 Neuro Surgeon (BPS-18)		2			537,000
N043 Nursing Superintendent (BPS-18)		1			557,000
O079 OPHTHALMOLOGIST (BPS-18)		1			269,000
O084 Orthopedic Surgeon (BPS-18)		2			609,000
P024 Pathologist (BPS-18)		1			323,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4543	D G Khan Medical College						
P060	Physiotherapist	(BPS-18)	1				330,000
P178	Psychiatrist	(BPS-18)	1				269,000
P279	Press Helper	(BPS-18)	2				626,000
R006	Radiologist	(BPS-18)	2				555,000
S097	Senior Medical Officer	(BPS-18)	9				5,188,000
S097-F	Senior Medical Officer	(BPS-18)	4				1,063,000
S302	Surgeon	(BPS-18)	3				1,129,000
S383	Senior Dental Surgeon	(BPS-18)	1				301,000
T001	T.B. Chest Specialist	(BPS-18)	1				358,000
U015	Urologist	(BPS-18)	1				358,000
B050	Blood Transfusion Officer	(BPS-17)	2				430,000
B088	Budget and Accounts Officer	(BPS-17)	1				215,000
D035	Dental Surgeon	(BPS-17)	2				689,000
D074	Deputy Nursing Superintendent	(BPS-17)	1				215,000
D164	Divisional Health Education Officer	(BPS-17)	1				215,000
H046	Head Nurse	(BPS-17)	9				2,164,000
M098	Medical Officer	(BPS-17)	57				13,741,000
N040	Nursing Instructor	(BPS-17)	1				215,000
P045	Pharmacist	(BPS-17)	2				430,000
S211	Statistical Officer	(BPS-17)	1				215,000
W096	Wood Work Instructor	(BPS-17)	13				3,210,000
C265	Charge Nurse	(BPS-16)	62				9,314,000
O008	Office Superintendent	(BPS-16)	1				308,000
P199	Public Health Nursing Supervisor	(BPS-16)	1				135,000
R101	Refractionist	(BPS-16)	1				154,000
A01102	Personal pay						987,000
A01150	Others					<u>7,938,000</u>	<u>28,926,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4543 D G Khan Medical College					
002 Pay of Officers					28,926,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>290</u>		<u>1,737,000</u>	<u>33,223,000</u>
A01151 Total Basic Pay of Other Staff		<u>290</u>			<u>27,777,000</u>
H002 Hakim (BPS-15)		1			115,000
H085 Homeopathic Doctor (BPS-15)		1			266,000
H024 Head Clerk (BPS-14)		1			247,000
S207 Statistical Assistant (BPS-14)		1			107,000
S216 Stenographer (BPS-12)		1			94,000
A008 Accountant (BPS-11)		1			88,000
A061 Almoner (BPS-09)		1			82,000
D036 Dental Technician (BPS-09)		3			411,000
E144 Executive District Officer (I.T) (BPS-09)		5			752,000
H103 House Keeper (BPS-09)		1			218,000
H131 Haemodialysis Technician (BPS-09)		1			82,000
L012 Laboratory Technician (BPS-09)		6			608,000
L026 Lady Health Visitor (BPS-09)		4			719,000
L063 Leprosy Technician (BPS-09)		1			91,000
O085 Ophthalmic Technician (BPS-09)		1			91,000
P166 Projectionist (BPS-09)		1			82,000
S078 Senior Clerk (BPS-09)		3			587,000
X005 X-Ray Technician (BPS-09)		1			82,000
S020 Sanitary Inspector (BPS-08)		1			79,000
J019 Junior Clerk (BPS-07)		5			567,000
D027 Dawasaz (BPS-06)		1			135,000
D137 Dispenser (BPS-06)		15			2,186,000
H086 Homeopathic Dispenser (BPS-06)		1			142,000
L094 Liprasy Dresser (BPS-06)		1			142,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4543 D G Khan Medical College					
O023 Operation Theatre Assistant (BPS-06)		11			896,000
P061 Physiotherapist Aid (BPS-06)		1			188,000
R005 Radiographer (BPS-06)		6			691,000
R107 Registrar/MO/RMO/Asstt: Anaesthetist (BPS-06)		3			445,000
E034 Electrician (BPS-05)		2			146,000
I004 Imam Masjid (BPS-05)		1			76,000
L003 Laboratory Assistant (BPS-05)		6			731,000
S250 Store Keeper (BPS-05)		2			221,000
D186 Driver (BPS-04)		3			203,000
M128 Midwife (BPS-04)		5			686,000
D015 Dark Room Attendant (BPS-03)		2			138,000
M128 Midwife (BPS-03)		4			348,000
P095 Plumber (BPS-03)		1			116,000
T005 Tailor Master (BPS-03)		1			69,000
T101 Tubewell Operator (BPS-03)		2			129,000
X002 X-Ray Attendant (BPS-03)		1			139,000
A356-F Aya/Mai (BPS-02)		1			62,000
L069 Library Attendant (BPS-02)		4			286,000
O025 Operation Theatre Attendant (BPS-02)		6			451,000
B015 Bearer (BPS-01)		4			324,000
B019 Beldar (BPS-01)		3			325,000
B114 Bearer/Stretcher Bearer (BPS-01)		4			300,000
C112 Chowkidar (BPS-01)		11			1,001,000
C130 Cleaner (BPS-01)		2			128,000
C193 Cook (BPS-01)		6			512,000
D026 Dawacob (BPS-01)		1			64,000
D093 Dhobi (BPS-01)		2			230,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4543	D G Khan Medical College						
G068	Groundman/Gate Keeper	(BPS-01)	4				256,000
K010	Khadim Masjid	(BPS-01)	1				64,000
M019	Mali	(BPS-01)	4				346,000
N006	Naib Qasid	(BPS-01)	8				835,000
S025	Sanitary Worker	(BPS-01)	2				236,000
W006-M	Ward Boy	(BPS-01)	59				4,738,000
W007-F	Ward Cleaner	(BPS-01)	56				4,120,000
W019	Water Carrier	(BPS-01)	3				304,000
A01152	Personal pay						350,000
A01170	Others					<u>1,737,000</u>	<u>5,096,000</u>
002	Pay of Staff						5,096,000
A012	TOTAL ALLOWANCES					<u>33,971,000</u>	<u>182,371,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>33,761,000</u>	<u>180,231,000</u>
A01201	Senior Post Allowance						150,000
A01202	House Rent Allowance						21,884,000
A01203	Conveyance Allowance						11,969,000
A01208	Dress Allowance						950,000
A0120D	Integrated Allowance						509,000
A0120X	Ad - hoc Allowance - 2010						28,785,000
A01217	Medical Allowance						13,430,000
A0121A	Adhoc Relief Allowance 2011						11,754,000
A0121B	Health Professional Allowance						35,940,000
A01224	Entertainment Allowance						221,000
A01226	Computer Allowance						25,000
A01227	Project Allowance						23,360,000
A01250	Incentive Allowance						9,060,000
A01251	Mess Allowance						1,770,000
A01252	Non Practicing Allowance						8,328,000
A01253	Science Teaching Allowance						137,000
A01270	Others					<u>33,761,000</u>	<u>11,959,000</u>
001	Others					33,761,000	
006	Uniform Allowance						29,000
037	30% Social Security Benefit in liue of Pension to the Contract Employees						5,595,000
058	Health Sector Reform Allowavce						3,504,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4543 D G Khan Medical College					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>210,000</u>	<u>2,140,000</u>
A01273 Honoraria				30,000	100,000
A01274 Medical Charges				75,000	150,000
A01275 Rest and Recreation Allowance				5,000	10,000
A01278 Leave Salary				100,000	200,000
A01289 Teaching Allowance					1,680,000
A03 TOTAL OPERATING EXPENSES			<u>300,000</u>	<u>7,257,000</u>	<u>101,856,000</u>
A031 TOTAL FEES				<u>2,000</u>	<u>2,000</u>
A03101 Bank fees				2,000	2,000
A032 TOTAL COMMUNICATIONS				<u>140,000</u>	<u>533,000</u>
A03201 Postage and Telegraph				15,000	48,000
A03202 Telephone and Trunk Call				110,000	455,000
A03205 Courier and Pilot Service				15,000	30,000
A033 TOTAL UTILITIES			<u>200,000</u>	<u>1,250,000</u>	<u>10,382,000</u>
A03301 Gas				20,000	1,220,000
A03302 Water				15,000	61,000
A03303 Electricity			200,000	1,200,000	9,000,000
A03304 Hot and Cold Weather Charges				15,000	101,000
A034 TOTAL OCCUPANCY COSTS				<u>20,000</u>	<u>70,000</u>
A03402 Rent for Office Building				10,000	10,000
A03403 Rent for Residential Building					10,000
A03407 Rates and Taxes				10,000	50,000
A036 TOTAL MOTOR VEHICLES					<u>30,000</u>
A03601 Fuel					30,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4543 D G Khan Medical College					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>695,000</u>	<u>9,120,000</u>
A03805 Travelling Allowance				75,000	1,545,000
A03806 Transportation of Goods				20,000	75,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			100,000	600,000	7,500,000
A039 TOTAL GENERAL				<u>5,150,000</u>	<u>81,719,000</u>
A03901 Stationery				150,000	836,000
A03902 Printing and Publication				250,000	983,000
A03905 Newspapers Periodicals and Books				1,500,000	2,007,000
A03906 Uniforms and Protective Clothing				100,000	150,000
A03907 Advertising & Publicity				100,000	445,000
A03918 Exhibitions, Fairs & Other National Celebrations				50,000	136,000
A03927 Purchase of drug and medicines					65,000,000
A03942 Cost of Other Stores				1,000,000	4,012,000
A03970 Others				<u>2,000,000</u>	<u>8,150,000</u>
001 Others				2,000,000	4,100,000
008 Bedding & Clothing					1,550,000
009 X-Ray Films					2,500,000
A06 TOTAL TRANSFERS				<u>20,000</u>	<u>1,699,000</u>
A061 TOTAL SCHOLARSHIP					<u>1,659,000</u>
A06102 Others					1,659,000
A063 TOTAL ENTERTAINMENT & GIFTS				<u>20,000</u>	<u>40,000</u>
A06301 Entertainments & Gifts				20,000	40,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>1,146,000</u>	<u>7,088,000</u>
A130 TOTAL TRANSPORT				<u>25,000</u>	<u>546,000</u>
A13001 Transport				25,000	546,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4543 D G Khan Medical College					
A131 TOTAL MACHINERY AND EQUIPMENT				<u>50,000</u>	<u>2,184,000</u>
A13101 Machinery and Equipment				50,000	2,184,000
A132 TOTAL FURNITURE AND FIXTURE				<u>50,000</u>	<u>378,000</u>
A13201 Furniture and Fixture				50,000	378,000
A133 TOTAL BUILDINGS AND STRUCTURE				<u>1,000,000</u>	<u>3,850,000</u>
A13301 Office Buildings				1,000,000	3,850,000
A137 TOTAL COMPUTER EQUIPMENT				<u>21,000</u>	<u>130,000</u>
A13701 Hardware				10,000	50,000
A13702 Software				1,000	30,000
A13703 I.T. Equipment				10,000	50,000
D G Khan Medical College			300,000	52,069,000	425,296,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4618 Kot Khawaja Saeed Hospital Lahore					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>93,097,000</u>	<u>278,904,000</u>
A011 TOTAL PAY		<u>891</u>		<u>34,854,000</u>	<u>116,947,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>398</u>		<u>22,013,000</u>	<u>78,821,000</u>
A01101 Total Basic Pay of Officers		<u>398</u>			<u>78,796,000</u>
A026 Additional Medical Superintendent (BPS-19)		1			593,000
A067 Anesthetist (BPS-19)		1			593,000
A428 APMO (BPS-19)		4			1,948,000
A485 APWMO (BPS-19)		3			1,648,000
C024 Cardiologist (BPS-19)		1			593,000
D593-M Drug Controller (BPS-19)		1			574,000
E064 Ent Surgeon (BPS-19)		1			593,000
G082 Gynecologist (BPS-19)		1			593,000
M106 Medical Superintendent (BPS-19)		1			766,000
O076-M Ortho Surgeon (BPS-19)		1			593,000
O079 OPHTHALMOLOGIST (BPS-19)		1			593,000
P058 Physician (BPS-19)		1			727,000
P219 Principal Dental Surgeon (BPS-19)		1			593,000
R006 Radiologist (BPS-19)		1			612,000
S104 Senior Pathologist (BPS-19)		1			593,000
S302-M Surgeon (BPS-19)		1			727,000
S420 Senior Paediatrician (BPS-19)		1			329,000
A067 Anesthetist (BPS-18)		4			1,360,000
C024 Cardiologist (BPS-18)		3			963,000
D072 Deputy Medical Superintendent (BPS-18)		3			1,320,000
D253 Dermatologist (BPS-18)		1			285,000
D594-F Deputy Drug Controller (BPS-18)		1			305,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4618 Kot Khawaja Saeed Hospital Lahore					
E063 Ent Specialist (BPS-18)		3			1,269,000
E098 Eye Specialist (BPS-18)		3			1,431,000
G064 Gynaecologist (BPS-18)		3			1,125,000
H172 Histopathologist (BPS-18)		1			393,000
N043 Nursing Superintendent (BPS-18)		4			1,198,000
N045 Nephrologist (BPS-18)		1			357,000
O043 Ortheopaedic Surgeon (BPS-18)		3			981,000
P007 Paediatrician (BPS-18)		3			963,000
P024 Pathologist (BPS-18)		3			999,000
P058 Physician (BPS-18)		3			1,017,000
R006 Radiologist (BPS-18)		3			963,000
S097 Senior Medical Officer (BPS-18)		5			2,041,000
S302 Surgeon (BPS-18)		3			1,197,000
S383 Senior Dental Surgeon (BPS-18)		1			591,000
S384 Senior Women Medical Officer (BPS-18)		2			1,146,000
T001 T.B. Chest Specialist (BPS-18)		1			357,000
U015 Urologist (BPS-18)		1			537,000
B050 Blood Transfusion Officer (BPS-17)		3			641,000
B088 Budget and Accounts Officer (BPS-17)		1			213,000
B115 Bio Medical Engineer (BPS-17)		1			314,000
C443 Civil Engineer (BPS-17)		1			214,000
D035 Dental Surgeon (BPS-17)		1			214,000
D074 Deputy Nursing Superintendent (BPS-17)		1			214,000
D164-F Divisional Health Education Officer (BPS-17)		3			684,000
H046 Head Nurse (BPS-17)		12			3,024,000
M098 Medical Officer (BPS-17)		75			12,460,000
P045 Pharmacist (BPS-17)		2			513,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4618	Kot Khawaja Saeed Hospital Lahore						
P060	Physiotherapist	(BPS-17)	1				257,000
S211	Statistical Officer	(BPS-17)	1				214,000
W050	Women Medical Officer	(BPS-17)	28				5,254,000
C265	Charge Nurse	(BPS-16)	183				19,929,000
C265-F	Charge Nurse	(BPS-16)	7				840,000
O008	Office Superintendent	(BPS-16)	1				345,000
A01102	Personal pay						20,000
A01106	Total Pay of contract staff						<u>5,000</u>
A01150	Others					22,013,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>493</u>			<u>12,841,000</u>	<u>38,126,000</u>
A01151	Total Basic Pay of Other Staff		<u>493</u>				<u>38,116,000</u>
H085	Homeopathic Doctor	(BPS-15)	1				316,000
O070	Office Assistant	(BPS-14)	2				434,000
C173	Computer Operator	(BPS-12)	4				426,000
S216	Stenographer	(BPS-12)	1				105,000
B037	Bio-Medical Technicians	(BPS-11)	1				99,000
B056	Boiler Engineer	(BPS-11)	1				99,000
S207	Statistical Assistant	(BPS-11)	2				197,000
A061	Almoner	(BPS-09)	2				381,000
B049	Blood Technician	(BPS-09)	5				557,000
D036	Dental Technician	(BPS-09)	2				276,000
E003	E.C.G. Technician	(BPS-09)	7				701,000
H131	Haemodialysis Technician	(BPS-09)	2				181,000
L012	Laboratory Technician	(BPS-09)	7				737,000
L026	Lady Health Visitor	(BPS-09)	4				511,000
S078	Senior Clerk	(BPS-09)	2				162,000
X005	X-Ray Technician	(BPS-09)	6				515,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4618	Kot Khawaja Saeed Hospital Lahore					
A008	Accountant (BPS-08)		1			78,000
S020	Sanitary Inspector (BPS-08)		5			463,000
C040	Cashier (BPS-07)		1			83,000
J019	Junior Clerk (BPS-07)		5			696,000
S208	Statistical Clerk (BPS-07)		1			83,000
D173	Drain Beldar (BPS-06)		18			1,777,000
D174	Dresser (BPS-06)		6			609,000
F016	Female Dispenser (BPS-06)		9			843,000
F017	Female Dresser (BPS-06)		2			214,000
H086	Homeopathic Dispenser (BPS-06)		1			90,000
O023	Operation Theatre Assistant (BPS-06)		14			1,257,000
P061	Physiotherapist Aid (BPS-06)		1			90,000
R005	Radiographer (BPS-06)		2			162,000
S250	Store Keeper (BPS-06)		5			393,000
X001	X-Ray Assistant (BPS-06)		6			522,000
A060	Air-conditioning Mechanic (BPS-05)		3			218,000
D014	Dark Room Assistant (BPS-05)		6			470,000
D186	Driver (BPS-05)		8			587,000
E034	Electrician (BPS-05)		4			303,000
L003	Laboratory Assistant (BPS-05)		8			581,000
M128	Midwife (BPS-05)		13			956,000
M173	Motor Mechanic (BPS-05)		2			145,000
R021	Receptionist (BPS-05)		5			363,000
W034	Welder (BPS-05)		1			73,000
C027	Carpenter (BPS-04)		1			83,000
P009	Painter (BPS-04)		1			72,000
P095	Plumber (BPS-04)		4			332,000
T101	Tubewell Operator (BPS-04)		4			332,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4618	Kot Khawaja Saeed Hospital Lahore					
T138	Tailor (BPS-04)		2			166,000
D003	Daftri (BPS-03)		2			143,000
D201	Duplicating Machine Operator (BPS-03)		3			209,000
L006	Laboratory Attendant (BPS-03)		7			476,000
O025	Operation Theatre Attendant (BPS-03)		12			799,000
B004	Bahishti (BPS-02)		4			256,000
B005	Baildar (BPS-02)		2			128,000
C112	Chowkidar (BPS-02)		14			923,000
C193	Cook (BPS-02)		4			264,000
D093	Dhobi (BPS-02)		6			383,000
G025	Gatekeeper (BPS-02)		12			767,000
M019	Mali (BPS-02)		7			455,000
N006	Naib Qasid (BPS-02)		25			1,614,000
S025	Sanitary Worker (BPS-02)		58			3,825,000
S255	Stretch Bearer (BPS-02)		14			895,000
W006	Ward Boy (BPS-02)		20			1,356,000
W007	Ward Cleaner (BPS-02)		40			2,801,000
W011	Ward Servant (BPS-02)		75			5,084,000
A01152	Personal pay					10,000
A01170	Others				12,841,000	
A012	TOTAL ALLOWANCES				<u>58,243,000</u>	<u>161,957,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>57,896,000</u>	<u>160,997,000</u>
A01202	House Rent Allowance					24,229,000
A01203	Conveyance Allowance					17,536,000
A01208	Dress Allowance					7,592,000
A0120D	Integrated Allowance					175,000
A0120X	Ad - hoc Allowance - 2010					32,000,000
A01217	Medical Allowance					11,076,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4618 Kot Khawaja Saeed Hospital Lahore					
A0121A Adhoc Relief Allowance 2011					11,076,000
A0121B Health Professional Allowance					28,275,000
A01224 Entertainment Allowance					130,000
A01226 Computer Allowance					50,000
A01250 Incentive Allowance					1,000,000
A01251 Mess Allowance					19,176,000
A01252 Non Practicing Allowance					5,568,000
A01270 Others				57,896,000	3,114,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>347,000</u>	<u>960,000</u>
A01273 Honoraria				142,000	500,000
A01274 Medical Charges				200,000	200,000
A01277 Contingent Paid Staff				5,000	5,000
A012ae					255,000
A03 TOTAL OPERATING EXPENSES				<u>39,877,000</u>	<u>104,087,000</u>
A032 TOTAL COMMUNICATIONS				<u>213,000</u>	<u>450,000</u>
A03201 Postage and Telegraph					50,000
A03202 Telephone and Trunk Call				213,000	400,000
A033 TOTAL UTILITIES				<u>8,804,000</u>	<u>18,702,000</u>
A03301 Gas				137,000	700,000
A03302 Water				1,000	1,000
A03303 Electricity				7,399,000	16,000,000
A03304 Hot and Cold Weather Charges				1,000	1,000
A03305				1,266,000	
A03370 Others					2,000,000
A034 TOTAL OCCUPANCY COSTS				<u>75,000</u>	<u>75,000</u>
A03407 Rates and Taxes				75,000	75,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>850,000</u>	<u>1,360,000</u>
A03805 Travelling Allowance				14,000	150,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4618 Kot Khawaja Saeed Hospital Lahore					
A03806 Transportation of Goods				1,000	10,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle				608,000	1,000,000
A03809 CNG Charges (Govt)				227,000	200,000
A039 TOTAL GENERAL				<u>29,935,000</u>	<u>83,500,000</u>
A03901 Stationery				200,000	1,000,000
A03902 Printing and Publication				343,000	1,500,000
A03905 Newspapers Periodicals and Books				95,000	100,000
A03906 Uniforms and Protective Clothing				195,000	500,000
A03907 Advertising & Publicity				102,000	300,000
A03918 Exhibitions, Fairs & Other National Celebrations				34,000	100,000
A03927 Purchase of drug and medicines				20,500,000	50,000,000
A03942 Cost of Other Stores				5,100,000	22,000,000
A03947 HIV AID - Monitoring Research and Evaluation				399,000	1,000,000
A03948 HIV AID - Behaviour Change Communication and Adv				1,676,000	3,000,000
A03970 Others				1,291,000	4,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>2,500,000</u>
A041 TOTAL PENSION					<u>2,500,000</u>
A04115 Social Security benefit in lieu of Pension					2,500,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>915,000</u>	<u>2,900,000</u>
A130 TOTAL TRANSPORT				<u>284,000</u>	<u>700,000</u>
A13001 Transport				284,000	700,000
A131 TOTAL MACHINERY AND EQUIPMENT				<u>545,000</u>	<u>2,000,000</u>
A13101 Machinery and Equipment				545,000	2,000,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4618 Kot Khawaja Saeed Hospital Lahore					
A132 TOTAL FURNITURE AND FIXTURE				<u>86,000</u>	<u>200,000</u>
A13201 Furniture and Fixture				86,000	200,000
Kot Khawaja Saeed Hospital Lahore				133,889,000	388,391,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4623 Lumpsum Provision For Implication For Paramedic Service Structure					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>600,000,000</u>
A011 TOTAL PAY					<u>600,000,000</u>
A011-1 TOTAL PAY OF OFFICERS					<u>600,000,000</u>
A01150 Others					600,000,000
Lumpsum Provision For Implication For Paramedic Service Structure					600,000,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073101	GENERAL HOSPITAL SERVICES				
LQ4624	Lumpsum Provision For Creation Of Posts In Health Sector Due To Completion Of Development				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>500,000,000</u>
A011	TOTAL PAY				<u>500,000,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>500,000,000</u>
A01150	Others				500,000,000
	Lumpsum Provision For Creation Of Posts In Health Sector Due To Completion Of Development				500,000,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4626 Strengthening Of Health Management Information System In Punjab					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000,000</u>
A011 TOTAL PAY					<u>1,000,000</u>
A011-1 TOTAL PAY OF OFFICERS					<u>1,000,000</u>
A01150 Others					1,000,000
Strengthening Of Health Management Information System In Punjab					1,000,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5304 GOVT SAID MITHA HOSP					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>27,717,000</u>	<u>126,656,000</u>
A011 TOTAL PAY		394		<u>11,006,000</u>	<u>51,862,000</u>
A011-1 TOTAL PAY OF OFFICERS		168		<u>6,556,000</u>	<u>32,318,000</u>
A01101 Total Basic Pay of Officers		<u>168</u>			<u>32,318,000</u>
M106 Medical Superintendent (BPS-19)		1			755,000
A067 Anesthetist (BPS-18)		7			2,229,000
C024 Cardiologist (BPS-18)		1			267,000
E063 Ent Specialist (BPS-18)		1			267,000
G064 Gynaecologist (BPS-18)		3			801,000
N043 Nursing Superintendent (BPS-18)		1			573,000
O079 OPHTHALMOLOGIST (BPS-18)		1			267,000
P024 Pathologist (BPS-18)		2			534,000
P085 Plant Superintendent (BPS-18)		3			837,000
P307-F P.T.C. Teacher (BPS-18)		1			447,000
R006 Radiologist (BPS-18)		2			534,000
S302 Surgeon (BPS-18)		3			801,000
S384 Senior Women Medical Officer (BPS-18)		2			534,000
U015 Urologist (BPS-18)		1			267,000
A065 Anesthesia Assistant (BPS-17)		5			1,068,000
C044 Casualty Medical Officer (BPS-17)		6			1,281,000
D035 Dental Surgeon (BPS-17)		1			458,000
H046 Head Nurse (BPS-17)		3			641,000
M098 Medical Officer (BPS-17)		5			1,428,000
P045 Pharmacist (BPS-17)		1			214,000
R066 Resident Medical Officer (BPS-17)		9			2,052,000
W099 Water Engine Driver (BPS-17)		9			1,951,000
C265 Charge Nurse (BPS-16)		100			14,112,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5304	GOVT SAID MITHA HOSP						
A01150	Others					6,556,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>226</u>			<u>4,450,000</u>	<u>19,544,000</u>
A01151	Total Basic Pay of Other Staff		<u>226</u>				<u>17,000,000</u>
S216	Stenographer	(BPS-12)	1				93,000
C274	Ct Scan Technician	(BPS-09)	4				324,000
D036	Dental Technician	(BPS-09)	1				195,000
D535	Deputy Chief Security Guard	(BPS-09)	4				338,000
E139	Elementary School Teacher (Agri)	(BPS-09)	3				315,000
L012	Laboratory Technician	(BPS-09)	4				352,000
L026	Lady Health Visitor	(BPS-09)	1				189,000
S078	Senior Clerk	(BPS-09)	1				189,000
S020	Sanitary Inspector	(BPS-08)	3				307,000
S250	Store Keeper	(BPS-08)	2				165,000
J019	Junior Clerk	(BPS-07)	2				158,000
A065	Anesthesia Assistant	(BPS-06)	9				655,000
C023	Cardiac Anesthetists	(BPS-06)	2				151,000
D137	Dispenser	(BPS-06)	6				598,000
D174	Dresser	(BPS-06)	5				386,000
E003	E.C.G. Technician	(BPS-06)	1				105,000
E034	Electrician	(BPS-06)	1				79,000
L003	Laboratory Assistant	(BPS-06)	4				290,000
O023	Operation Theatre Assistant	(BPS-06)	7				531,000
R005	Radiographer	(BPS-06)	4				387,000
S250	Store Keeper	(BPS-06)	1				86,000
D186	Driver	(BPS-05)	4				370,000
E034	Electrician	(BPS-05)	2				145,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5304	GOVT SAID MITHA HOSP						
M128	Midwife	(BPS-04)	3				211,000
T148	Tax Constable	(BPS-04)	3				255,000
A065	Anesthesia Assistant	(BPS-03)	7				498,000
O025	Operation Theatre Attendant	(BPS-03)	9				704,000
A556	Audio / Video Camera Man	(BPS-02)	2				142,000
N006	Naib Qasid	(BPS-02)	14				917,000
W011	Ward Servant	(BPS-02)	35				2,354,000
D093	Dhobi	(BPS-01)	4				257,000
G025	Gatekeeper	(BPS-01)	24				1,593,000
S022	Sanitary Petrol	(BPS-01)	3				190,000
S025	Sanitary Worker	(BPS-01)	20				1,242,000
S146	Sewerman	(BPS-01)	3				215,000
S255	Stretch Bearer	(BPS-01)	9				570,000
S497	School Health Nutrition Supervisor	(BPS-01)	10				892,000
W004	Ward Aya	(BPS-01)	8				552,000
A01152	Personal pay						2,544,000
A01170	Others					4,450,000	
A012	TOTAL ALLOWANCES					<u>16,711,000</u>	<u>74,794,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>16,711,000</u>	<u>74,639,000</u>
A01202	House Rent Allowance						11,464,000
A01203	Conveyance Allowance						7,646,000
A01207	Washing Allowance						37,000
A01208	Dress Allowance						3,869,000
A0120D	Integrated Allowance						145,000
A0120X	Ad - hoc Allowance - 2010						13,318,000
A01217	Medical Allowance						5,502,000
A0121A	Adhoc Relief Allowance 2011						4,306,000
A0121B	Health Professional Allowance						10,165,000
A01239	Special Allowance						3,312,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5304 GOVT SAID MITHA HOSP					
A01251 Mess Allowance					9,798,000
A01254 Anesthesia Allowance					1,862,000
A01270 Others				<u>16,711,000</u>	<u>3,215,000</u>
001 Others				16,711,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees					3,215,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>155,000</u>
A01278 Leave Salary					10,000
A012AE Integrated allowance					145,000
A03 TOTAL OPERATING EXPENSES				<u>10,854,000</u>	<u>27,721,000</u>
A032 TOTAL COMMUNICATIONS				<u>55,000</u>	<u>260,000</u>
A03201 Postage and Telegraph				5,000	40,000
A03202 Telephone and Trunk Call				50,000	220,000
A033 TOTAL UTILITIES				<u>4,195,000</u>	<u>11,400,000</u>
A03301 Gas				1,365,000	3,000,000
A03302 Water				50,000	200,000
A03303 Electricity				1,680,000	4,500,000
A03304 Hot and Cold Weather Charges					200,000
A03305				1,100,000	3,500,000
A034 TOTAL OCCUPANCY COSTS					<u>100,000</u>
A03407 Rates and Taxes					100,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>1,225,000</u>	<u>1,741,000</u>
A03805 Travelling Allowance				50,000	200,000
A03806 Transportation of Goods					200,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle				1,175,000	1,341,000
A039 TOTAL GENERAL				<u>5,379,000</u>	<u>14,220,000</u>

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5304 GOVT SAID MITHA HOSP					
A03901 Stationery				200,000	550,000
A03902 Printing and Publication				200,000	570,000
A03905 Newspapers Periodicals and Books				15,000	50,000
A03906 Uniforms and Protective Clothing				100,000	150,000
A03907 Advertising & Publicity					220,000
A03927 Purchase of drug and medicines				3,136,000	8,000,000
A03942 Cost of Other Stores				1,173,000	3,200,000
A03947 HIV AID - Monitoring Research and Evaluation					400,000
A03948 HIV AID - Behaviour Change Communication and Adv					400,000
A03970 Others				555,000	680,000
A13 TOTAL REPAIRS AND MAINTENANCE				130,000	800,000
A130 TOTAL TRANSPORT				30,000	300,000
A13001 Transport				30,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT				80,000	300,000
A13101 Machinery and Equipment				80,000	300,000
A132 TOTAL FURNITURE AND FIXTURE				20,000	200,000
A13201 Furniture and Fixture				20,000	200,000
GOVT SAID MITHA HOSP				38,701,000	155,177,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5879	Mayo Hospital Lahore						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,250,077,000</u>	<u>1,447,837,000</u>	<u>1,425,368,000</u>
A011	TOTAL PAY		<u>4828</u>	<u>4873</u>	<u>576,817,000</u>	<u>670,358,000</u>	<u>663,972,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2188</u>	<u>2212</u>	<u>414,562,000</u>	<u>472,696,000</u>	<u>463,198,000</u>
A01101	Total Basic Pay of Officers		<u>2188</u>	<u>2212</u>	<u>414,562,000</u>		<u>463,198,000</u>
H130	House Physician/Surgeon	(Special)	4		864,000		
H130-M	House Physician/Surgeon	(Special)	58	58	12,528,000		16,704,000
C092-F	Chief Nursing Superintendent	(BPS-20)	1	1	262,000		328,000
C355-M	Chief Consultant	(BPS-20)	1	1	280,000		328,000
M223-M	Medical Superintendent/Add. Medical	(BPS-20)	1	1	1,536,000		735,000
P283-F	Principal Medical Officer	(BPS-20)	1	1	552,000		679,000
P283-M	Principal Medical Officer	(BPS-20)	2	2	1,085,000		1,335,000
A026-M	Additional Medical Superintendent	(BPS-19)	4	4	1,746,000		2,149,000
A532-F	Additional Principal Medical Officer	(BPS-19)	11	11	4,790,000		5,894,000
A532-M	Additional Principal Medical Officer	(BPS-19)	30	30	13,726,000		16,409,000
A533-F	Additional Principal Women Medical Officer	(BPS-19)	15	15	6,378,000		7,848,000
C096-M	Chief Physiotherapist	(BPS-19)	1	1	405,000		498,000
D205-F	Dy. Chief Nursing Superintendent	(BPS-19)	1	1	440,000		542,000
N047-M	Nephrologist	(BPS-19)	1	1	388,000		416,000
P089-M	Plastic Surgeon	(BPS-19)	1	1	388,000		416,000
S481-M	Senior Consultant	(BPS-19)	1	1	261,000		283,000
A067-F	Anesthetist	(BPS-18)	6	6	1,880,000		2,314,000
A067-M	Anesthetist	(BPS-18)	17	17	4,709,000		5,794,000
B088-M	Budget and Accounts Officer	(BPS-18)	1	1	373,000		459,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5879 Mayo Hospital Lahore					
C023-M Cardiac Anesthetists (BPS-18)	1	1	335,000		412,000
C024-M Cardiologist (BPS-18)	1		192,000		
C100-M Chief Security Officer (BPS-18)	1	1	323,000		397,000
C109-M Child Psychiatrist (BPS-18)	1	1	250,000		308,000
C190-M Consultant Physician (BPS-18)	1	1	383,000		471,000
C224-M Cycle Mistri (BPS-18)		1			236,000
C270-M Clinical Assistant (BPS-18)	2	2	500,000		615,000
C321-M Consultant (BPS-18)	1	1	192,000		182,000
C356-M Chest Surgeon (BPS-18)	1		192,000		
C357-M Chest Physician (BPS-18)	1	1	192,000		236,000
C373-M Chest Specialist (BPS-18)		1			236,000
D072-M Deputy Medical Superintendent (BPS-18)	4	4	1,439,000		1,771,000
D136-M Dispensary Superintendent (BPS-18)	1	1	333,000		409,000
E088-M Executive Secretary (BPS-18)		1			236,000
E154-M Epidemiologist (BPS-18)	1	1	353,000		434,000
E155-M Emergency Surgeon (BPS-18)	2	2	387,000		476,000
G084-M General Physician (BPS-18)	2	2	387,000		476,000
G088-M General Surgeon (BPS-18)	1		192,000		
N024-M Neuro Surgeon (BPS-18)	2	2	297,000		365,000
N043-F Nursing Superintendent (BPS-18)	3	4	477,000		659,000
O044-M Orthopist (BPS-18)	1		192,000		
O076-M Ortho Surgeon (BPS-18)		1			236,000
P024-F Pathologist (BPS-18)	2	2	777,000		956,000
P024-M Pathologist (BPS-18)	3	3	744,000		915,000
P198-M Paediatric Pathologist (BPS-18)	1	1	312,000		384,000
P294-M Paeds Physician (BPS-18)	1	1	192,000		494,000
R006-M Radiologist (BPS-18)	4	4	1,308,000		1,609,000
R042-M Rehabilitation Specialist (BPS-18)	1	1	383,000		471,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5879	Mayo Hospital Lahore						
S097-M	Senior Medical Officer	(BPS-18)	80	80	26,281,000		22,339,000
S110	Senior Registrar	(BPS-18)	55		4,648,000		
S110-M	Senior Registrar	(BPS-18)	56	86	7,185,000		14,838,000
S355-M	Surgeon/Physician	(BPS-18)	2	2	466,000		573,000
S384-F	Senior Women Medical Officer	(BPS-18)	38	38	12,483,000		10,360,000
T048-M	Throatic Surgeon	(BPS-18)	1	1	365,000		449,000
V009-M	Veneriologist	(BPS-18)	2	2	757,000		931,000
A032-M	Administrative Officer	(BPS-17)	1	1	286,000		352,000
A250-F	Assistant Physiotherapist	(BPS-17)	1	1	163,000		201,000
A250-M	Assistant Physiotherapist	(BPS-17)	10	10	1,641,000		2,019,000
A253-M	Assistant Radio Therapist	(BPS-17)	1	1	232,000		286,000
A347-M	Artist/Designer	(BPS-17)	1	1	232,000		286,000
B036-F	Bio-Chemist	(BPS-17)		3			1,167,000
B036-M	Bio-Chemist	(BPS-17)	3	6	1,940,000		2,387,000
C025-M	Care-Taker	(BPS-17)	1	1	232,000		286,000
C097-M	Chief Radiographer	(BPS-17)	1	1	232,000		286,000
C108-F	Child Physiotherapist	(BPS-17)	1	1	232,000		286,000
C138-F	Clinical Pathologist	(BPS-17)	1	1	285,000		351,000
C138-M	Clinical Pathologist	(BPS-17)	1	1	286,000		352,000
C140-M	Clinical Psychologist	(BPS-17)	4	4	1,187,000		1,461,000
D035-M	Dental Surgeon	(BPS-17)	3	3	1,156,000		1,423,000
D036-M	Dental Technician	(BPS-17)	6		1,940,000		
D074-F	Deputy Nursing Superintendent	(BPS-17)	5	6	605,000		804,000
E055-M	Engineer	(BPS-17)	1	1	232,000		286,000
H046-F	Head Nurse	(BPS-17)	107	107	21,955,000		27,017,000
H071-M	Health Educator	(BPS-17)	1	1	246,000		303,000
H073-M	Health Phycist	(BPS-17)	1	1	444,000		546,000
H130-F	House Physician/Surgeon	(BPS-17)	84		18,144,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5879 Mayo Hospital Lahore					
H130-M House Physician/Surgeon (BPS-17)	120		21,600,000		
I036-F Internee (BPS-17)	15		3,240,000		
I036-M Internee (BPS-17)	20		4,320,000		
L031-F Lady Orthoepist (BPS-17)	1	1	232,000		286,000
M035-M Manager Workshop (BPS-17)		1			294,000
M036-M Manager-Cum-Superintenden (BPS-17)	1		239,000		
M098 Medical Officer (BPS-17)	18		2,127,000		
M098-F Medical Officer (BPS-17)	10	20	1,182,000		2,455,000
M098-M Medical Officer (BPS-17)	119	167	35,736,000		50,706,000
M108-M Medical Technologist (BPS-17)	3	3	943,000		1,161,000
M122-M Microbiologist (BPS-17)	2	2	463,000		570,000
M125-M Micrologist (BPS-17)	1	1	239,000		294,000
N020-F Neuro Physiotherapist (BPS-17)	1	1	231,000		284,000
N020-M Neuro Physiotherapist (BPS-17)	1	1	232,000		286,000
N042-F Nursing Sister (BPS-17)	16	16	3,545,000		4,362,000
O003-M Occupational Therapist (BPS-17)	1	1	232,000		286,000
O044-M Orthopist (BPS-17)	1	1	232,000		286,000
P034-M Perfusionist (BPS-17)	2	2	408,000		502,000
P045 Pharmacist (BPS-17)	27	39	3,200,000		6,272,000
P045-F Pharmacist (BPS-17)	9	9	1,170,000		1,439,000
P045-M Pharmacist (BPS-17)	12		1,897,000		
P060-M Physiotherapist (BPS-17)					1,032,000
P093-M Play Therapist (BPS-17)	1	1	185,000		228,000
P179-M Psychologist (BPS-17)	3	3	1,084,000		1,334,000
P180-M Psysiotherapist Lecturer (BPS-17)	2	2	642,000		790,000
R036-M Registrar (BPS-17)	1	1	137,000		146,000
R067-F Respiratory Physiologist (BPS-17)	1	1	232,000		286,000
S002-M S.D.O. (BPS-17)	1	1	232,000		286,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5879 Mayo Hospital Lahore					
S193-F Speech Therapist (BPS-17)	1	1	231,000		284,000
S193-M Speech Therapist (BPS-17)	1	1	232,000		286,000
S211-M Statistical Officer (BPS-17)	1	1	152,000		187,000
T046-M Theatre Bearer (BPS-17)	3		626,000		
T047-M Therapist (BPS-17)		3			770,000
W050-F Women Medical Officer (BPS-17)	78	78	54,500,000		67,064,000
A012-M Accounts Officer (BPS-16)	1	1	250,000		308,000
A210-M Assistant Manager Workshop (BPS-16)	4	4	543,000		668,000
A263-M Assistant Security Officer (BPS-16)	3	3	577,000		710,000
C173-M Computer Operator (BPS-16)	1	1	129,000		159,000
C265-F Charge Nurse (BPS-16)	1026	1276	104,165,000		150,540,000
E005-M E.E.G. Technologist (BPS-16)	2	2	296,000		365,000
E007-M E.M.G. Technologist (BPS-16)	2	2	270,000		353,000
L053-M Lecture Demonstrator (BPS-16)	4	4	570,000		701,000
P060-M Physiotherapist (BPS-16)	3	3	255,000		273,000
S282-M Superintendent (BPS-16)	4	4	879,000		1,082,000
S288-M Superintendent Workshop (BPS-16)	1	1	129,000		159,000
A01150 Others				472,696,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>2640</u>	<u>2661</u>	<u>162,255,000</u>	<u>197,662,000</u>	<u>200,774,000</u>
A01151 Total Basic Pay of Other Staff	<u>2640</u>	<u>2661</u>	<u>162,255,000</u>		<u>200,774,000</u>
A350-M Assistant/Head Clerk (BPS-14)	1	1	70,000		73,000
C098 Chief Sanitary Inspector (BPS-14)	1	1	118,000		145,000
C173 Computer Operator (BPS-14)	1	1	185,000		228,000
I045 Instructor Dispencer (BPS-14)	1	1	118,000		145,000
E047 Electronic Maintenance Assistant (BPS-12)	1	1	116,000		143,000
L081 Line Superintendent Grade-I (BPS-12)	1	1	124,000		153,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5879 Mayo Hospital Lahore					
O023-M Operation Theatre Assistant	(BPS-12)	12			731,000
S216 Stenographer	(BPS-12)	2	371,000		
S216-F Stenographer	(BPS-12)			2	417,000
S216-M Stenographer	(BPS-12)	14	1,793,000	14	2,207,000
S292-M Supervisor	(BPS-12)	1	113,000	1	139,000
A092-M Artist	(BPS-11)	1	105,000	1	129,000
A350 Assistant/Head Clerk	(BPS-11)	6	550,000	5	677,000
C173-M Computer Operator	(BPS-11)			11	794,000
C233-M Computer Operator	(BPS-11)	11	645,000		
D099 Dietician	(BPS-11)	1	108,000	1	133,000
H088 Horticulture Supervisor	(BPS-11)	1	118,000	1	145,000
J073-M Janitorial Supervisor	(BPS-11)	11	968,000	10	1,191,000
L082 Line Superintendent Grade-Ii	(BPS-11)	3	257,000	3	316,000
O026-M Operation Theatre Technician	(BPS-11)	12	64,000	1	79,000
S326 Statistical Investigator	(BPS-11)	1	108,000	1	138,000
S327 Statistical Assistant	(BPS-11)	2	162,000	2	199,000
S483-M Security Supervisor	(BPS-11)	5	484,000	5	596,000
T120 Technical Assistant	(BPS-11)	3	235,000	3	289,000
M012-M Machinist	(BPS-10)	1	100,000	1	123,000
A061 Almoner	(BPS-09)	1	110,000	1	135,000
A094 Artist-Cum-Modeler	(BPS-09)	3	294,000	3	362,000
A252-M Assistant Pump Technician	(BPS-09)	2	198,000	2	244,000
C047 Catch Room Technician	(BPS-09)	1	118,000	1	145,000
D036 Dental Technician	(BPS-09)	4	118,000	4	145,000
E003 E.C.G. Technician	(BPS-09)	11	2,319,000	11	2,854,000
E003-M E.C.G. Technician	(BPS-09)	6	382,000	6	470,000
E004 E.E.G. Technician	(BPS-09)	1	96,000	1	118,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5879	Mayo Hospital Lahore						
E006	E.M.G. Technician	(BPS-09)	1	1	96,000		118,000
H103	House Keeper	(BPS-09)	4	4	371,000		457,000
L011-M	Laboratory Supervisor	(BPS-09)	4		238,000		
L012	Laboratory Technician	(BPS-09)	8		720,000		
L012-F	Laboratory Technician	(BPS-09)		8			886,000
L012-M	Laboratory Technician	(BPS-09)	26	39	2,797,000		4,244,000
L026-F	Lady Health Visitor	(BPS-09)	3	3	286,000		352,000
L045	Laundry Manager	(BPS-09)	1	1	110,000		135,000
L088	Linen Matern	(BPS-09)	1	1	104,000		128,000
O026-M	Operation Theatre Technician	(BPS-09)	12	12	682,000		839,000
P052	Photographer	(BPS-09)	5	5	496,000		611,000
P166	Projectionist	(BPS-09)	1	1	96,000		118,000
S078	Senior Clerk	(BPS-09)	13	13	1,170,000		1,439,000
T028	Technician	(BPS-09)	12	12	1,113,000		1,370,000
A334	Accountant	(BPS-08)	2	2	163,000		201,000
A337	Assistant Librarian	(BPS-08)	2	2	244,000		300,000
H029	Head Dispenser	(BPS-08)	1	1	108,000		133,000
M008	Machineman	(BPS-08)	1	1	118,000		145,000
M177	Mould Room Assistant	(BPS-08)	1	1	84,000		103,000
P016	Paramedical Worker	(BPS-08)	1	1	90,000		111,000
R010	Radium Custodian	(BPS-08)	1	1	90,000		111,000
S020	Sanitary Inspector	(BPS-08)	1	1	90,000		111,000
S226	Steward	(BPS-08)	1	1	98,000		121,000
A019-M	Additional Deputy Commissioner	(BPS-07)	39		2,897,000		
A279	Assistant Technician	(BPS-07)	15	15	1,148,000		1,413,000
A405	Anesthesia Technician	(BPS-07)	2	2	290,000		357,000
J019	Junior Clerk	(BPS-07)	1		65,000		

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5879	Mayo Hospital Lahore						
J019-F	Junior Clerk	(BPS-07)		1			80,000
J019-M	Junior Clerk	(BPS-07)	2	41	108,000		3,698,000
L085	Lineman Grade-I	(BPS-07)	2	2	154,000		189,000
R024	Record Keeper	(BPS-07)	3	3	224,000		276,000
R039	Registration Clerk	(BPS-07)	4	4	286,000		352,000
T036	Telephone Operator	(BPS-07)	1		850,000		
T036-F	Telephone Operator	(BPS-07)		1			1,046,000
T036-M	Telephone Operator	(BPS-07)		11			1,163,000
T113	Typist	(BPS-07)	1	1	48,000		59,000
T113-M	Typist	(BPS-07)	6	6	282,000		347,000
A065	Anesthesia Assistant	(BPS-06)	7	7	568,000		699,000
A195	Assistant Heart And Lungs Machine Operator	(BPS-06)	1	1	77,000		95,000
C106	Child Care Worker	(BPS-06)	2	2	220,000		270,000
C107	Child Health Worker	(BPS-06)	2	2	162,000		199,000
C159	Compositor	(BPS-06)	3	3	219,000		270,000
C271	Community Worker	(BPS-06)	1	1	83,000		102,000
C288	Cutting Machineman	(BPS-06)	2	2	149,000		183,000
D137	Dispenser	(BPS-06)	73	73	5,694,000		7,006,000
D137-M	Dispenser	(BPS-06)		18			977,000
D140-M	Dispenser-Cum-Storekeeper	(BPS-06)	18		794,000		
H039	Head Laboratory Assistant	(BPS-06)	1	1	70,000		86,000
L086	Lineman Grade-II	(BPS-06)	3	3	217,000		267,000
M077	Mechanic Inst. Repair	(BPS-06)	3	3	230,000		283,000
O023	Operation Theatre Assistant	(BPS-06)	50	50	3,700,000		4,553,000
O023-M	Operation Theatre Assistant	(BPS-06)	12		594,000		
P061	Physiotherapist Aid	(BPS-06)	5	5	383,000		471,000
P061-M	Physiotherapist Aid	(BPS-06)	6	6	462,000		568,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5879	Mayo Hospital Lahore						
R005	Radiographer	(BPS-06)	31	31	450,000		554,000
R005-M	Radiographer	(BPS-06)	6	6	296,000		365,000
S224	Sterlizer Operator	(BPS-06)	9	9	692,000		851,000
S250	Store Keeper	(BPS-06)	7	7	535,000		659,000
X001	X-Ray Assistant	(BPS-06)	2	2	153,000		188,000
X003	X-Ray Operator	(BPS-06)	2	2	153,000		188,000
X005	X-Ray Technician	(BPS-06)	2	2	216,000		266,000
A060	Air-conditioning Mechanic	(BPS-05)	3	3	230,000		283,000
A206	Assistant Lineman	(BPS-05)	9	9	654,000		804,000
A320	Auto Electrician	(BPS-05)	1	1	73,000		90,000
C004	C.D.C. Supervisor	(BPS-05)	2	2	153,000		188,000
D014	Dark Room Assistant	(BPS-05)	16	16	1,072,000		1,319,000
D014-M	Dark Room Assistant	(BPS-05)	6	6	274,000		337,000
D186-M	Driver	(BPS-05)	2	2	96,000		118,000
E034	Electrician	(BPS-05)	7	7	546,000		672,000
L004	Laboratory Assistant	(BPS-05)	8	8	410,000		504,000
L004-M	Laboratory Assistant	(BPS-05)	32	40	2,422,000		3,469,000
P095	Plumber	(BPS-05)	5	5	352,000		433,000
S089-M	Senior Lab. Assistant	(BPS-05)	8		396,000		
B025	Bench Fitter	(BPS-04)	1	1	63,000		77,000
B031	Binder	(BPS-04)	2	2	107,000		131,000
B042	Blacksmith	(BPS-04)	3	3	162,000		199,000
C019	Canner	(BPS-04)	3	3	199,000		245,000
C027	Carpenter	(BPS-04)	3	3	189,000		232,000
D143	Distributor	(BPS-04)	1	1	63,000		77,000
D186	Driver	(BPS-04)	27	27	1,684,000		2,072,000
H076	Helper	(BPS-04)	7	7	507,000		624,000
I016	Inker	(BPS-04)	2	2	120,000		147,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5879	Mayo Hospital Lahore						
O025	Operation Theatre Attendant	(BPS-04)	38	38	2,128,000		2,618,000
P013	Paper Inner	(BPS-04)	1	1	63,000		77,000
S162	Sign Writer	(BPS-04)	1	1	66,000		81,000
T103	Turner	(BPS-04)	1	1	66,000		81,000
T138	Tailor	(BPS-04)	23	23	1,434,000		1,765,000
W044	Winder	(BPS-04)	1	1	66,000		81,000
A066	Anesthesia Attendant	(BPS-03)	5	5	296,000		365,000
A324	Ayas	(BPS-03)	177	177	4,416,000		5,434,000
A324-F	Ayas	(BPS-03)	4	4	149,000		184,000
D003	Daftri	(BPS-03)	4	4	231,000		284,000
F048	Fireman	(BPS-03)	2	2	113,000		139,000
F053	Fitter	(BPS-03)	1	1	63,000		77,000
H028	Head Dhobi	(BPS-03)	1	1	63,000		77,000
H041	Head Mali	(BPS-03)	3	3	181,000		223,000
L006	Laboratory Attendant	(BPS-03)	29	29	1,682,000		2,070,000
L006-M	Laboratory Attendant	(BPS-03)	4	4	174,000		214,000
L074	Lift Operator	(BPS-03)	4	4	256,000		315,000
O025-M	Operation Theatre Attendant	(BPS-03)		12			662,000
P009	Painter	(BPS-03)	1	1	660,000		81,000
P045-M	Pharmacist	(BPS-03)	12		538,000		
S195	Spray Painter	(BPS-03)	1	1	63,000		77,000
W006	Ward Boy	(BPS-03)	43	43	2,598,000		3,197,000
W034	Welder	(BPS-03)	1	1	63,000		77,000
A304	Attendant	(BPS-02)	8	8	493,000		607,000
A324-F	Ayas	(BPS-02)	70	70	4,877,000		6,001,000
B004	Bahishti	(BPS-02)	15	15	852,000		1,048,000
B015-M	Bearer	(BPS-02)	415	415	22,376,000		27,534,000
B019	Beldar	(BPS-02)	2	2	113,000		139,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5879	Mayo Hospital Lahore						
C112	Chowkidar	(BPS-02)	80	80	4,833,000		5,947,000
C130	Cleaner	(BPS-02)	1	1	59,000		73,000
C193	Cook	(BPS-02)	33	33	1,762,000		2,168,000
C195	Coolie	(BPS-02)	22	22	1,249,000		1,537,000
D093	Dhobi	(BPS-02)	23	23	1,280,000		1,575,000
G025	Gatekeeper	(BPS-02)	2	2	106,000		131,000
H036	Head Jamadar	(BPS-02)	1	1	59,000		73,000
K013	Khansama	(BPS-02)	2	2	220,000		270,000
K018	Khidmatgar	(BPS-02)	18	18	1,023,000		1,259,000
M019	Mali	(BPS-02)	13	13	695,000		855,000
M046	Masalchi	(BPS-02)	25	25	1,390,000		1,711,000
N006	Naib Qasid	(BPS-02)	26	26	1,393,000		1,714,000
S059	Security Guard	(BPS-02)	12	12	652,000		802,000
S311	Sanitary Worker	(BPS-02)	145		6,658,000		
S311-F	Sanitary Worker	(BPS-02)		145			7,761,000
S311-M	Sanitary Worker	(BPS-02)	26	310	1,049,000		24,362,000
S331	Stenographer/Senior Scale Stenographer	(BPS-02)	284		18,744,000		
T091	Trolleyman	(BPS-02)	19	19	1,125,000		1,420,000
W003-M	Ward Attendant	(BPS-02)	14	14	567,000		701,000
J074-M	Janitorial Staff	(BPS-01)	102	102	6,920,000		8,515,000
S059-M	Security Guard	(BPS-01)	117	117	7,898,000		9,719,000
W003-M	Ward Attendant	(BPS-01)	124	138	8,341,000		10,876,000
A01170	Others					197,662,000	
A012	TOTAL ALLOWANCES				<u>673,260,000</u>	<u>777,479,000</u>	<u>761,396,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>666,135,000</u>	<u>775,244,000</u>	<u>755,977,000</u>
A01201	Senior Post Allowance				120,000		92,000
A01202	House Rent Allowance				145,870,000		109,258,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5879 Mayo Hospital Lahore					
A01203 Conveyance Allowance			52,208,000		72,346,000
A01205 Dearness Allowance			61,344,000		18,336,000
A01208 Dress Allowance			5,391,000		20,302,000
A01209 Special Additional Allowance			14,085,000		
A0120D Integrated Allowance			1,970,000		1,496,000
A0120P Adhoc Relief 2009			55,093,000		
A0120X Ad - hoc Allowance - 2010			144,437,000		188,082,000
A01216 Qualification Allowance			80,000		61,000
A01217 Medical Allowance			21,173,000		65,702,000
A0121A Adhoc Relief Allowance 2011					61,179,000
A0121B Health Professional Allowance					70,094,000
A01224 Entertainment Allowance			850,000		375,000
A01226 Computer Allowance			36,000		27,000
A01244 Adhoc Relief			24,500,000		
A01251 Mess Allowance			6,503,000		101,044,000
A01252 Non Practicing Allowance			40,748,000		31,540,000
A01254 Anesthesia Allowance			9,120,000		6,928,000
A01262 Special Relief Allowance			24,500,000		
A01270 Others			<u>58,107,000</u>	<u>775,244,000</u>	<u>9,115,000</u>
001 Others				775,244,000	
037 30% Social Security Benefit in liue of Pension to the Contract Employees			46,107,000		
038 Emergency Allowance			12,000,000		9,115,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>7,125,000</u>	<u>2,235,000</u>	<u>5,419,000</u>
A01273 Honoraria			25,000	5,000	19,000
A01274 Medical Charges			1,305,000	1,305,000	992,000
A01278 Leave Salary			5,270,000	820,000	4,009,000
A01289 Teaching Allowance				100,000	
A01299 Others			525,000	5,000	399,000
A03 TOTAL OPERATING EXPENSES			<u>578,624,000</u>	<u>594,453,000</u>	<u>627,248,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,340,000</u>	<u>1,440,000</u>	<u>1,044,000</u>
A03201 Postage and Telegraph			40,000	40,000	44,000
A03202 Telephone and Trunk Call			1,300,000	1,400,000	1,000,000
A033 TOTAL UTILITIES			<u>135,090,000</u>	<u>129,090,000</u>	<u>163,239,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5879 Mayo Hospital Lahore					
A03301 Gas			55,000,000	39,000,000	60,500,000
A03302 Water			800,000	800,000	880,000
A03303 Electricity			79,283,000	89,283,000	101,851,000
A03304 Hot and Cold Weather Charges			7,000	7,000	8,000
A034 TOTAL OCCUPANCY COSTS			<u>30,000</u>	<u>5,000</u>	<u>33,000</u>
A03403 Rent for Residential Building			30,000	5,000	33,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,007,000</u>	<u>8,597,000</u>	<u>9,688,000</u>
A03805 Travelling Allowance			100,000	200,000	100,000
A03806 Transportation of Goods			7,000	7,000	7,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			2,885,000	8,385,000	9,566,000
A03808 Conveyance Charges			15,000	5,000	15,000
A039 TOTAL GENERAL			<u>439,157,000</u>	<u>455,321,000</u>	<u>453,244,000</u>
A03901 Stationery			2,000,000	3,000,000	2,100,000
A03902 Printing and Publication			650,000	350,000	715,000
A03905 Newspapers Periodicals and Books			250,000	5,000	70,000
A03906 Uniforms and Protective Clothing			250,000	250,000	275,000
A03907 Advertising & Publicity			750,000	750,000	800,000
A03915 Payments to Govt. Deptt. for Service Rendered				192,000	
A03917 Law Charges			115,000	15,000	127,000
A03918 Exhibitions, Fairs & Other National Celebrations			125,000	125,000	138,000
A03919 Payments to Others for Service Rendered			12,000	12,000	13,000
A03927 Purchase of drug and medicines			380,000,000	397,617,000	403,000,000
A03942 Cost of Other Stores			6,500,000	7,500,000	11,500,000
A03970 Others			<u>48,505,000</u>	<u>45,505,000</u>	<u>34,506,000</u>
001 Others			36,500,000	33,500,000	19,000,000
008 Bedding & Clothing			4,000,000	4,000,000	3,000,000
009 X-Ray Films			8,000,000	8,000,000	6,000,000
010 Diet Charges			5,000	5,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5879 Mayo Hospital Lahore					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>9,946,000</u>	<u>556,000</u>	<u>5,000</u>
A041 TOTAL PENSION			<u>9,946,000</u>	<u>556,000</u>	<u>5,000</u>
A04115 Social Security benefit in lieu of Pension			9,946,000	556,000	5,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,000</u>	<u>22,966,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>5,000</u>	<u>22,966,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			5,000	3,505,000	
A05270 To Others				19,461,000	
A06 TOTAL TRANSFERS			<u>113,124,000</u>	<u>221,724,000</u>	<u>220,065,000</u>
A061 TOTAL SCHOLARSHIP			<u>113,124,000</u>	<u>221,724,000</u>	<u>220,065,000</u>
A06101 Merit			56,964,000	56,964,000	5,000
A06102 Others			56,160,000	164,760,000	220,060,000
A09 TOTAL PHYSICAL ASSETS			<u>500,000</u>	<u>4,151,000</u>	<u>1,005,000</u>
A094 TOTAL OTHER STORES AND STOCKS				<u>4,146,000</u>	
A09404 Medical And Laboratory Equipment				4,146,000	
A095 TOTAL PURCHASE OF TRANSPORT					<u>5,000</u>
A09501 Transport					5,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>500,000</u>
A09601 Plant and Machinery					500,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5879 Mayo Hospital Lahore					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>5,000</u>	<u>500,000</u>
A09701 Purchase of Furniture and Fixture			500,000	5,000	500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>15,307,000</u>	<u>18,007,000</u>	<u>15,388,000</u>
A130 TOTAL TRANSPORT			<u>800,000</u>	<u>800,000</u>	<u>880,000</u>
A13001 Transport			800,000	800,000	880,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>7,500,000</u>	<u>7,500,000</u>	<u>7,500,000</u>
A13101 Machinery and Equipment			7,500,000	7,500,000	7,500,000
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			7,000	7,000	8,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>7,000,000</u>	<u>9,700,000</u>	<u>7,000,000</u>
A13301 Office Buildings			7,000,000	9,700,000	7,000,000
Mayo Hospital Lahore			1,967,583,000	2,309,694,000	2,289,079,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5882	Lady Willingdon Hospital Lahore						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>212,014,000</u>	<u>229,220,000</u>	<u>270,318,000</u>
A011	TOTAL PAY	740	761		<u>78,717,000</u>	<u>108,183,000</u>	<u>122,573,000</u>
A011-1	TOTAL PAY OF OFFICERS	300	309		<u>55,077,000</u>	<u>71,783,000</u>	<u>81,519,000</u>
A01101	Total Basic Pay of Officers	300	309		<u>55,077,000</u>		<u>81,519,000</u>
C355-M	Chief Consultant (BPS-20)	2	2		995,000		1,597,000
M106-M	Medical Superintendent (BPS-20)	1	1		543,000		785,000
P283-F	Principal Medical Officer (BPS-20)	1	1		543,000		813,000
P283-M	Principal Medical Officer (BPS-20)	1	1		2,773,000		841,000
A026-F	Additional Medical Superintendent (BPS-19)	1	1		393,000		382,000
A026-M	Additional Medical Superintendent (BPS-19)	5	2		1,141,000		1,099,000
A428-F	APMO (BPS-19)	9	9		3,190,000		5,095,000
A428-M	APMO (BPS-19)	5	5		2,296,000		3,480,000
P024-M	Pathologist (BPS-19)	1	1		236,000		372,000
R006-M	Radiologist (BPS-19)	1	1		236,000		372,000
S481-M	Senior Consultant (BPS-19)	2	2		472,000		744,000
A067-M	Anesthetist (BPS-18)	6	6		930,000		2,316,000
D072-M	Deputy Medical Superintendent (BPS-18)		3				720,000
N043-F	Nursing Superintendent (BPS-18)	1	1		400,000		654,000
S097-F	Senior Medical Officer (BPS-18)	4	4		1,078,000		1,572,000
S097-M	Senior Medical Officer (BPS-18)	10	10		3,753,000		5,604,000
S110-M	Senior Registrar (BPS-18)	19	14		4,037,000		1,852,000
A223-F	Assistant Nursing Instructor (BPS-17)	1	1		220,000		372,000
B088-M	Budget and Accounts Officer (BPS-17)	1	1		123,000		199,000
H046-F	Head Nurse (BPS-17)	22	22		4,430,000		7,798,000
H094-F	Hospital Pharmacist (BPS-17)	1	1		140,000		242,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5882	Lady Willingdon Hospital Lahore						
H124-F	House Officer	(BPS-17)	13	13	2,808,000		3,744,000
H124-M	House Officer	(BPS-17)	8	8	1,728,000		2,304,000
I036-F	Internee	(BPS-17)	2	2	432,000		576,000
I036-M	Internee	(BPS-17)	3	3	648,000		864,000
M100-F	Medical Officer.W.M.Os.	(BPS-17)	24	24	4,319,000		6,228,000
M100-M	Medical Officer.W.M.Os.	(BPS-17)		11			2,890,000
N040-F	Nursing Instructor	(BPS-17)	3	3	794,000		1,260,000
S110	Senior Registrar	(BPS-17)		2			384,000
S211-M	Statistical Officer	(BPS-17)	1	1	348,000		199,000
A263-M	Assistant Security Officer	(BPS-16)	1	1	87,000		125,000
C265-F	Charge Nurse	(BPS-16)	150	150	15,725,000		25,594,000
S282-M	Superintendent	(BPS-16)	1	2	259,000		442,000
A01150	Others					71,783,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>440</u>	<u>452</u>	<u>23,640,000</u>	<u>36,400,000</u>	<u>41,054,000</u>
A01151	Total Basic Pay of Other Staff		<u>440</u>	<u>452</u>	<u>23,640,000</u>		<u>41,054,000</u>
B111-M	Boiler Engineer	(BPS-15)	1	1	63,000		106,000
A097-M	Assistant	(BPS-14)	2	2	280,000		470,000
C173-M	Computer Operator	(BPS-14)	2	2	123,000		199,000
H024	Head Clerk	(BPS-14)	1		59,000		
H024-M	Head Clerk	(BPS-14)		1			96,000
L161-M	Laundry Mechanic	(BPS-12)	1	1	54,000		87,000
S216-M	Stenographer	(BPS-12)	2	2	284,000		368,000
S248-M	Store Supervisor	(BPS-12)	1	1	151,000		249,000
F072	Foreman	(BPS-10)	1	1	49,000		80,000
A061-M	Almoner	(BPS-09)	1	1	113,000		191,000
A065-M	Anesthesia Assistant	(BPS-09)	6	6	283,000		460,000
D099-M	Dietician	(BPS-09)	1	1	151,000		225,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5882 Lady Willingdon Hospital Lahore					
E003-M E.C.G. Technician (BPS-09)	1	1	517,000		77,000
H103-F House Keeper (BPS-09)		2			308,000
L012-M Laboratory Technician (BPS-09)	6	9	584,000		1,221,000
L045-M Laundry Manager (BPS-09)	2	2	95,000		149,000
L093-M Linon Keeper (BPS-09)	1	1	84,000		141,000
M195-M Museum Keeper (BPS-09)	1	1	94,000		83,000
S020-M Sanitary Inspector (BPS-09)		1			205,000
S078-M Senior Clerk (BPS-09)	3	3	334,000		563,000
A334-M Accountant (BPS-08)	1	1	44,000		74,000
H029-M Head Dispenser (BPS-08)	1	1	116,000		196,000
S020-M Sanitary Inspector (BPS-08)	1		122,000		
J019-M Junior Clerk (BPS-07)	10	10	798,000		1,349,000
T036-M Telephone Operator (BPS-07)	5	5	407,000		696,000
A318-M Auto Clave Machine Operator (BPS-06)	1	1	42,000		69,000
D014-M Dark Room Assistant (BPS-06)	2	2	211,000		334,000
D023-M Data Processing Officer (BPS-06)		4			276,000
D137-F Dispenser (BPS-06)	3	3	318,000		542,000
D137-M Dispenser (BPS-06)	1	3	76,000		265,000
D174-F Dresser (BPS-06)	6	6	253,000		413,000
D174-M Dresser (BPS-06)	1	1	108,000		200,000
E003-M E.C.G. Technician (BPS-06)		4			276,000
E034-M Electrician (BPS-06)	4		169,000		
G041-M Generator Operator (BPS-06)	3	3	127,000		207,000
O023-M Operation Theatre Assistant (BPS-06)	4		389,000		
R005-M Radiographer (BPS-06)	4	4	185,000		378,000
L004-M Laboratory Assistant (BPS-05)	5	5	332,000		399,000
O023-M Operation Theatre Assistant (BPS-05)	4	4	169,000		663,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5882 Lady Willingdon Hospital Lahore					
R024-M Record Keeper (BPS-05)	1	1	40,000		69,000
S250-M Store Keeper (BPS-05)	2	2	130,000		214,000
T101-M Tubewell Operator (BPS-05)	4	4	164,000		265,000
D006-F Dai (BPS-04)		3			240,000
D186-M Driver (BPS-04)	8	8	593,000		952,000
E034-M Electrician (BPS-04)	1	1	81,000		135,000
C027-M Carpenter (BPS-03)	1	1	38,000		62,000
D520-M Drier Operator (BPS-03)	1	1	38,000		62,000
H028-M Head Dhobi (BPS-03)	1	1	84,000		141,000
L074-M Lift Operator (BPS-03)	4	4	154,000		247,000
O025-M Operation Theatre Attendant (BPS-03)	2	2	119,000		199,000
P095-M Plumber (BPS-03)	2	2	77,000		123,000
T138-M Tailor (BPS-03)	3	3	209,000		267,000
A324-F Ayas (BPS-02)	45	45	1,866,000		3,194,000
B015-F Bearer (BPS-02)	41	41	2,056,000		3,917,000
B015-M Bearer (BPS-02)	36	36	1,600,000		3,439,000
D003-M Daftri (BPS-02)	1		80,000		
D063-M Deputy Director Livestock & Production (BPS-02)		1			134,000
H036-M Head Jamadar (BPS-02)	1	1	38,000		61,000
L006 Laboratory Attendant (BPS-02)		2			118,000
S059-M Security Guard (BPS-02)	6	6	237,000		382,000
T046-M Theatre Bearer (BPS-02)	1	1	36,000		59,000
A034-M Administrative-Cum-Accoun (BPS-01)	20		724,000		
A304-M Attendant (BPS-01)		20			1,170,000
B004-M Bahishti (BPS-01)	2	2	109,000		181,000
C112-M Chowkidar (BPS-01)	7	7	388,000		772,000
C130-F Cleaner (BPS-01)	35	35	1,266,000		2,048,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5882 Lady Willingdon Hospital Lahore					
C193-M Cook (BPS-01)	8	8	400,000		740,000
D093-M Dhobi (BPS-01)	6	6	325,000		651,000
G025-M Gatekeeper (BPS-01)	8	8	345,000		620,000
G026-M Gateman (BPS-01)	3	3	40,000		62,000
K013-M Khansama (BPS-01)	3	3	214,000		355,000
K018-M Khidmatgar (BPS-01)	3	3	183,000		292,000
L006-M Laboratory Attendant (BPS-01)	1	1	70,000		112,000
M019-M Mali (BPS-01)	4	4	200,000		328,000
M046-M Masalchi (BPS-01)	6	6	330,000		545,000
N006-M Naib Qasid (BPS-01)	10	10	543,000		902,000
S146-M Sewerman (BPS-01)	10	10	362,000		585,000
S311-F Sanitary Worker (BPS-01)	26	26	1,375,000		2,715,000
S311-M Sanitary Worker (BPS-01)	29	29	1,530,000		2,434,000
W007-M Ward Cleaner (BPS-01)	9	9	412,000		647,000
A01170 Others				36,400,000	
A012 TOTAL ALLOWANCES			<u>133,297,000</u>	<u>121,037,000</u>	<u>147,745,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>131,127,000</u>	<u>119,742,000</u>	<u>145,501,000</u>
A01201 Senior Post Allowance			66,000		66,000
A01202 House Rent Allowance			21,498,000		22,150,000
A01203 Conveyance Allowance			13,985,000		14,227,000
A01205 Dearness Allowance			6,888,000		
A01208 Dress Allowance			587,000		6,584,000
A01209 Special Additional Allowance			2,950,000		
A0120D Integrated Allowance					408,000
A0120P Adhoc Relief 2009			15,517,000		
A0120X Ad - hoc Allowance - 2010			38,727,000		39,451,000
A01217 Medical Allowance			10,154,000		10,376,000
A0121A Adhoc Relief Allowance 2011					11,339,000
A0121B Health Professional Allowance					12,900,000
A01224 Entertainment Allowance			135,000		135,000
A01226 Computer Allowance			24,000		24,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5882 Lady Willingdon Hospital Lahore					
A01244 Adhoc Relief			5,072,000		
A01251 Mess Allowance			1,056,000		17,241,000
A01252 Non Practicing Allowance			5,880,000		6,072,000
A01254 Anesthesia Allowance			1,728,000		1,728,000
A01262 Special Relief Allowance			4,860,000		
A01270 Others			<u>2,000,000</u>	<u>119,742,000</u>	<u>2,800,000</u>
001 Others				119,742,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			2,000,000		2,800,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,170,000</u>	<u>1,295,000</u>	<u>2,244,000</u>
A01273 Honoraria			200,000		200,000
A01274 Medical Charges			500,000	25,000	500,000
A01277 Contingent Paid Staff			1,270,000	1,270,000	1,344,000
A01278 Leave Salary			200,000		200,000
A03 TOTAL OPERATING EXPENSES			<u>126,559,000</u>	<u>123,845,000</u>	<u>138,170,000</u>
A032 TOTAL COMMUNICATIONS			<u>277,000</u>	<u>242,000</u>	<u>278,000</u>
A03201 Postage and Telegraph			17,000	17,000	18,000
A03202 Telephone and Trunk Call			260,000	225,000	260,000
A033 TOTAL UTILITIES			<u>33,305,000</u>	<u>32,800,000</u>	<u>38,605,000</u>
A03301 Gas			9,000,000	8,500,000	9,000,000
A03302 Water			100,000	100,000	100,000
A03303 Electricity			24,200,000	24,200,000	29,500,000
A03304 Hot and Cold Weather Charges			5,000		5,000
A034 TOTAL OCCUPANCY COSTS			<u>5,000</u>		<u>5,000</u>
A03407 Rates and Taxes			5,000		5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>7,540,000</u>	<u>8,025,000</u>	<u>9,156,000</u>
A03805 Travelling Allowance			100,000	100,000	100,000
A03806 Transportation of Goods			10,000		10,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5882 Lady Willingdon Hospital Lahore					
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			7,425,000	7,925,000	9,041,000
A03808 Conveyance Charges			5,000		5,000
A039 TOTAL GENERAL			<u>85,432,000</u>	<u>82,778,000</u>	<u>90,126,000</u>
A03901 Stationery			440,000	440,000	440,000
A03902 Printing and Publication			2,000,000	2,000,000	2,150,000
A03905 Newspapers Periodicals and Books			50,000	12,000	50,000
A03906 Uniforms and Protective Clothing			150,000		150,000
A03907 Advertising & Publicity			220,000	220,000	220,000
A03917 Law Charges			50,000		50,000
A03918 Exhibitions, Fairs & Other National Celebrations			11,000		11,000
A03919 Payments to Others for Service Rendered			5,000		5,000
A03927 Purchase of drug and medicines			67,500,000	67,500,000	71,500,000
A03942 Cost of Other Stores			4,000,000	2,500,000	4,000,000
A03970 Others			<u>11,006,000</u>	<u>10,106,000</u>	<u>11,550,000</u>
001 Others			3,031,000	2,531,000	3,050,000
008 Bedding & Clothing			1,100,000	1,100,000	1,200,000
009 X-Ray Films			275,000	275,000	300,000
010 Diet Charges			6,600,000	6,200,000	7,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>1,000,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				1,000,000	
A06 TOTAL TRANSFERS			<u>29,587,000</u>	<u>45,395,000</u>	<u>53,230,000</u>
A061 TOTAL SCHOLARSHIP			<u>20,707,000</u>	<u>45,395,000</u>	<u>53,230,000</u>
A06102 Others			20,707,000	45,395,000	53,230,000
A062 TOTAL TECHNICAL ASSISTANCE			<u>8,880,000</u>		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5882 Lady Willingdon Hospital Lahore					
A06201 Foreign Training in Pakistan			8,880,000		
A09 TOTAL PHYSICAL ASSETS					<u>1,000,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000,000</u>
A09601 Plant and Machinery					1,000,000
A12 TOTAL CIVIL WORKS				<u>2,000,000</u>	
A124 TOTAL BUILDING AND STRUCTURES				<u>2,000,000</u>	
A12405 Electrification Plumbing And Other Infrastructural				2,000,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>5,900,000</u>	<u>5,072,000</u>	<u>6,100,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>435,000</u>	<u>500,000</u>
A13001 Transport			500,000	435,000	500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,000,000</u>	<u>1,700,000</u>	<u>2,000,000</u>
A13101 Machinery and Equipment			2,000,000	1,700,000	2,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>		<u>100,000</u>
A13201 Furniture and Fixture			100,000		100,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,300,000</u>	<u>2,937,000</u>	<u>3,500,000</u>
A13301 Office Buildings			3,300,000	2,937,000	3,500,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5882 Lady Willingdon Hospital Lahore					
Lady Willingdon Hospital Lahore			374,060,000	406,532,000	468,818,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5883	Lady Aitchison Hospital Lahore						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>120,602,000</u>	<u>129,336,000</u>	<u>146,845,000</u>
A011	TOTAL PAY	444	425		<u>47,306,000</u>	<u>63,207,000</u>	<u>63,195,000</u>
A011-1	TOTAL PAY OF OFFICERS	173	148		<u>32,806,000</u>	<u>40,807,000</u>	<u>40,202,000</u>
A01101	Total Basic Pay of Officers	173	148		<u>32,806,000</u>		<u>40,202,000</u>
M106-F	Medical Superintendent (BPS-20)	1	1		528,000		820,000
P154	Professor (BPS-20)	1			300,000		
P293-F	Principal Women Medical Officer (BPS-20)	2	2		1,052,000		1,600,000
A026	Additional Medical Superintendent (BPS-19)	1	1		280,000		400,000
A294	Associate Professor (BPS-19)	1			280,000		
A428-F	APMO (BPS-19)	11	11		4,104,000		6,000,000
D035-F	Dental Surgeon (BPS-19)	1	1		464,000		775,000
A067-M	Anesthetist (BPS-18)	3	3		894,000		1,500,000
A245	Assistant Professor (BPS-18)	1			173,000		
C110-M	Child Specialist (BPS-18)	1	1		162,000		280,000
D072-F	Deputy Medical Superintendent (BPS-18)	1	1		162,000		280,000
G064-F	Gynaecologist (BPS-18)	2	2		721,000		1,210,000
N043-F	Nursing Superintendent (BPS-18)	1	1		350,000		250,000
P007	Paediatrician (BPS-18)	1	1		173,000		250,000
P024-M	Pathologist (BPS-18)	2	2		707,000		775,000
R006-F	Radiologist (BPS-18)	2	2		343,000		620,000
S110-F	Senior Registrar (BPS-18)	12	10		2,151,000		2,987,000
S384-F	Senior Women Medical Officer (BPS-18)	1	1		372,000		510,000
A012	Accounts Officer (BPS-17)	1	1		123,000		200,000
A067	Anesthetist (BPS-17)	4	4		520,000		840,000
A067-F	Anesthetist (BPS-17)	5	5		860,000		1,435,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5883 Lady Aitchison Hospital Lahore					
A110-F Assistant Audit Officer (BPS-17)	10		1,323,000		
D072-F Deputy Medical Superintendent (BPS-17)	1	1	230,000		400,000
H046-F Head Nurse (BPS-17)	10	10	1,820,000		2,820,000
H102-F House Surgeon (BPS-17)	20		5,292,000		
M100-F Medical Officer.W.M.Os. (BPS-17)	16	16	2,237,000		4,000,000
N040-F Nursing Instructor (BPS-17)	2	2	547,000		810,000
P045-F Pharmacist (BPS-17)	1	1	132,000		220,000
S211-M Statistical Officer (BPS-17)	1	1	219,000		200,000
W050 Women Medical Officer (BPS-17)		10			2,100,000
A263-M Assistant Security Officer (BPS-16)	1	1	87,000		170,000
C265-F Charge Nurse (BPS-16)	55	55	6,040,000		8,500,000
S282 Superintendent (BPS-16)	1	1	160,000		250,000
A01150 Others				40,807,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>271</u>	<u>277</u>	<u>14,500,000</u>	<u>22,400,000</u>	<u>22,993,000</u>
A01151 Total Basic Pay of Other Staff	<u>271</u>	<u>277</u>	<u>14,325,000</u>		<u>22,818,000</u>
A007 Account Assistant (BPS-14)	1	1	69,000		110,000
A097 Assistant (BPS-14)	1	1	69,000		110,000
H024-M Head Clerk (BPS-14)	1	1	112,000		190,000
S216 Stenographer (BPS-12)	2	2	114,000		180,000
L088-F Linen Matern (BPS-11)		1			225,000
S292-M Supervisor (BPS-11)	1	1	55,000		100,000
A008-M Accountant (BPS-10)	1	1	50,000		86,000
S117 Senior Storekeeper (BPS-10)	1		105,000		
S250 Store Keeper (BPS-10)		1			82,000
C285 Cath Lab Technician (BPS-09)		2			160,000
D036 Dental Technician (BPS-09)	1	1	50,000		80,000
E003 E.C.G. Technician (BPS-09)	1	1	50,000		80,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5883	Lady Aitchison Hospital Lahore						
H103-F	House Keeper	(BPS-09)	2	2	100,000		265,000
L012	Laboratory Technician	(BPS-09)	2		96,000		
L012-M	Laboratory Technician	(BPS-09)	2	5	255,000		405,000
L088-F	Linen Matern	(BPS-09)	1		130,000		
S078	Senior Clerk	(BPS-09)	2	2	138,000		160,000
C173-M	Computer Operator	(BPS-08)	5	5	176,000		380,000
S020	Sanitary Inspector	(BPS-08)	1	1	54,000		77,000
J019	Junior Clerk	(BPS-07)	3	3	132,000		230,000
J019-M	Junior Clerk	(BPS-07)	5	5	230,000		400,000
A061-M	Almoner	(BPS-06)	1	1	43,000		75,000
B037-M	Bio-Medical Technicians	(BPS-06)	1	1	45,000		75,000
B126	Building Surveyor	(BPS-06)	1	2	89,000		150,000
D030-M	Dental Assistant	(BPS-06)	1	1	45,000		75,000
D137	Dispenser	(BPS-06)	2		110,000		
D137-F	Dispenser	(BPS-06)	4	6	308,000		525,000
D174-F	Dresser	(BPS-06)	4	4	175,000		300,000
E034	Electrician	(BPS-06)	1	1	42,000		150,000
E034-M	Electrician	(BPS-06)	1	1	45,000		75,000
G041-M	Generator Operator	(BPS-06)	4	4	286,000		485,000
I004	Imam Masjid	(BPS-06)	1	1	44,000		71,000
M148-M	Mobile Attendent	(BPS-06)	2	2	89,000		150,000
O023	Operation Theatre Assistant	(BPS-06)	2	2	88,000		150,000
O023-F	Operation Theatre Assistant	(BPS-06)	1	1	43,000		175,000
R005	Radiographer	(BPS-06)	2		88,000		
R005-F	Radiographer	(BPS-06)	1	3	43,000		225,000
R021-M	Receptionist	(BPS-06)	2	2	88,000		150,000
S250-M	Store Keeper	(BPS-06)	1	1	43,000		75,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5883	Lady Aitchison Hospital Lahore						
T036	Telephone Operator	(BPS-06)	2	2	115,000		150,000
A060-M	Air-conditioning Mechanic	(BPS-05)	1	1	43,000		68,000
I004-M	Imam Masjid	(BPS-05)		1			75,000
L004	Laboratory Assistant	(BPS-05)	2	2	84,000		150,000
L004-M	Laboratory Assistant	(BPS-05)	3	2	329,000		142,000
D006-F	Dai	(BPS-04)	1	1	62,000		105,000
D186-M	Driver	(BPS-04)	6	6	538,000		770,000
L074-M	Lift Operator	(BPS-04)	2	2	80,000		130,000
P009	Painter	(BPS-04)	1	1	40,000		65,000
B042	Blacksmith	(BPS-03)	1	1	38,000		65,000
C027	Carpenter	(BPS-03)	1	1	38,000		65,000
C027-M	Carpenter	(BPS-03)	1	1	40,000		65,000
P009-M	Painter	(BPS-03)	2	2	80,000		130,000
P095-M	Plumber	(BPS-03)	2	2	80,000		130,000
T005	Tailor Master	(BPS-03)	3	3	155,000		305,000
T101-M	Tubewell Operator	(BPS-03)	3	3	120,000		195,000
W034-M	Welder	(BPS-03)	1	1	40,000		65,000
A324-F	Ayas	(BPS-02)	32	32	2,122,000		2,995,000
D003-M	Daftri	(BPS-02)	1	1	74,000		125,000
D093	Dhobi	(BPS-02)	3	3	110,000		180,000
D093-M	Dhobi	(BPS-02)	3	3	178,000		305,000
L004	Laboratory Assistant	(BPS-02)	2		75,000		
L004-M	Laboratory Assistant	(BPS-02)		2			120,000
L005-F	Laboratory Assistant(Sr.)	(BPS-02)		1			130,000
L006	Laboratory Attendant	(BPS-02)		2			120,000
L006-F	Laboratory Attendant	(BPS-02)	1		80,000		
L006-M	Laboratory Attendant	(BPS-02)	2	2	75,000		126,000
N006	Naib Qasid	(BPS-02)	4		150,000		
N006-M	Naib Qasid	(BPS-02)	6	6	317,000		585,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5883 Lady Aitchison Hospital Lahore					
S059-M Security Guard (BPS-02)	6	6	240,000		395,000
B004-M Bahishiti (BPS-01)	5	5	225,000		380,000
B015-M Bearer (BPS-01)		9			865,000
C112 Chowkidar (BPS-01)	5	5	175,000		298,000
C112-M Chowkidar (BPS-01)	4	4	151,000		260,000
C193 Cook (BPS-01)	3	3	110,000		120,000
C193-M Cook (BPS-01)	3	3	112,000		300,000
C195-M Coolie (BPS-01)	5	5	310,000		535,000
D015-M Dark Room Attendant (BPS-01)	9		546,000		
G025 Gatekeeper (BPS-01)	6	6	225,000		360,000
G025-M Gatekeeper (BPS-01)	6	6	333,000		500,000
H076-M Helper (BPS-01)	4	4	143,000		240,000
K018-M Khidmatgar (BPS-01)	4	4	280,000		475,000
M019 Mali (BPS-01)	3	3	110,000		120,000
M019-M Mali (BPS-01)	3	3	126,000		205,000
M046-M Masalchi (BPS-01)	6	6	400,000		685,000
N006 Naib Qasid (BPS-01)		4			238,000
S146-M Sewerman (BPS-01)	3	3	104,000		180,000
S325 Sweeper/Sanitary Worker (BPS-01)	12	12	405,000		480,000
S325-M Sweeper/Sanitary Worker (BPS-01)	24	24	1,220,000		2,055,000
W003-F Ward Attendant (BPS-01)	6	6	225,000		360,000
W003-M Ward Attendant (BPS-01)	3	3	123,000		180,000
A01152 Personal pay			175,000		175,000
A01170 Others				22,400,000	
A012 TOTAL ALLOWANCES			<u>73,296,000</u>	<u>66,129,000</u>	<u>83,650,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>73,146,000</u>	<u>66,077,000</u>	<u>83,375,000</u>
A01201 Senior Post Allowance			66,000		75,000
A01202 House Rent Allowance			13,011,000		12,979,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5883 Lady Aitchison Hospital Lahore					
A01203 Conveyance Allowance			6,934,000		7,883,000
A01205 Dearness Allowance			2,149,000		
A01208 Dress Allowance			250,000		2,374,000
A01209 Special Additional Allowance			956,000		
A0120D Integrated Allowance			100,000		
A0120P Adhoc Relief 2009			7,184,000		
A0120X Ad - hoc Allowance - 2010			21,436,000		19,383,000
A01217 Medical Allowance			7,514,000		7,642,000
A0121A Adhoc Relief Allowance 2011					7,215,000
A0121B Health Professional Allowance					11,220,000
A01224 Entertainment Allowance			118,000		118,000
A01226 Computer Allowance			90,000		90,000
A01244 Adhoc Relief			1,725,000		
A01251 Mess Allowance			416,000		6,294,000
A01252 Non Practicing Allowance			3,936,000		3,936,000
A01254 Anesthesia Allowance			2,340,000		2,340,000
A01262 Special Relief Allowance			1,700,000		
A01270 Others			<u>3,221,000</u>	<u>66,077,000</u>	<u>1,826,000</u>
001 Others				66,077,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			3,221,000		1,826,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>150,000</u>	<u>52,000</u>	<u>275,000</u>
A01273 Honoraria			50,000	50,000	50,000
A01274 Medical Charges			50,000	1,000	50,000
A01278 Leave Salary			50,000	1,000	50,000
A012ae					125,000
A03 TOTAL OPERATING EXPENSES			<u>50,629,000</u>	<u>50,111,000</u>	<u>55,707,000</u>
A032 TOTAL COMMUNICATIONS			<u>310,000</u>	<u>240,000</u>	<u>310,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			300,000	230,000	300,000
A033 TOTAL UTILITIES			<u>19,585,000</u>	<u>19,485,000</u>	<u>22,015,000</u>
A03301 Gas			1,700,000	1,700,000	1,700,000
A03302 Water			165,000	65,000	100,000
A03303 Electricity			17,720,000	17,720,000	20,215,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5883 Lady Aitchison Hospital Lahore					
A034 TOTAL OCCUPANCY COSTS			<u>20,000</u>	<u>2,000</u>	<u>10,000</u>
A03407 Rates and Taxes			20,000	2,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,866,000</u>	<u>1,488,000</u>	<u>1,860,000</u>
A03805 Travelling Allowance			20,000	1,000	10,000
A03806 Transportation of Goods			10,000	1,000	10,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,830,000	1,480,000	1,830,000
A03808 Conveyance Charges			6,000	6,000	10,000
A039 TOTAL GENERAL			<u>28,848,000</u>	<u>28,896,000</u>	<u>31,512,000</u>
A03901 Stationery			275,000	325,000	300,000
A03902 Printing and Publication			170,000	170,000	200,000
A03905 Newspapers Periodicals and Books			18,000	11,000	12,000
A03906 Uniforms and Protective Clothing			120,000	120,000	120,000
A03907 Advertising & Publicity			165,000	115,000	165,000
A03915 Payments to Govt. Deptt. for Service Rendered				96,000	
A03917 Law Charges			10,000	1,000	10,000
A03918 Exhibitions, Fairs & Other National Celebrations			25,000	1,000	10,000
A03919 Payments to Others for Service Rendered			10,000	1,000	50,000
A03927 Purchase of drug and medicines			25,000,000	25,000,000	27,500,000
A03942 Cost of Other Stores			325,000	375,000	350,000
A03955 Computer Stationary			325,000	375,000	375,000
A03970 Others			<u>2,405,000</u>	<u>2,306,000</u>	<u>2,420,000</u>
001 Others			1,200,000	1,200,000	1,300,000
008 Bedding & Clothing			1,050,000	1,050,000	1,050,000
009 X-Ray Films			55,000	55,000	70,000
010 Diet Charges			100,000	1,000	
A06 TOTAL TRANSFERS			<u>12,389,000</u>	<u>19,829,000</u>	<u>25,098,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5883 Lady Aitchison Hospital Lahore					
A061 TOTAL SCHOLARSHIP			<u>12,389,000</u>	<u>19,829,000</u>	<u>25,098,000</u>
A06102 Others			12,389,000	19,829,000	25,098,000
A09 TOTAL PHYSICAL ASSETS					<u>1,000,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000,000</u>
A09601 Plant and Machinery					800,000
A09602 Cold Storage Equipment					200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,535,000</u>	<u>2,442,000</u>	<u>1,575,000</u>
A130 TOTAL TRANSPORT			<u>220,000</u>	<u>220,000</u>	<u>250,000</u>
A13001 Transport			220,000	220,000	250,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>110,000</u>	<u>1,017,000</u>	<u>125,000</u>
A13101 Machinery and Equipment			110,000	1,017,000	125,000
A132 TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>55,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			55,000	55,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,150,000</u>	<u>1,150,000</u>	<u>1,150,000</u>
A13301 Office Buildings			1,150,000	1,150,000	1,150,000
Lady Aitchison Hospital Lahore			185,155,000	201,718,000	230,225,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LW4096	Punjab Institute of Preventive Ophthalmology Lahore.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>82,535,000</u>	<u>32,475,000</u>	<u>119,785,000</u>
A011	TOTAL PAY		<u>490</u>	<u>490</u>	<u>31,779,000</u>	<u>13,000,000</u>	<u>58,885,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>158</u>	<u>158</u>	<u>16,000,000</u>	<u>8,400,000</u>	<u>31,684,000</u>
A01101	Total Basic Pay of Officers		<u>158</u>	<u>158</u>	<u>15,985,000</u>		<u>31,669,000</u>
A294-M	Associate Professor	(BPS-19)	1	1	242,000		382,000
A245-M	Assistant Professor	(BPS-18)	4	4	926,000		1,212,000
B115-M	Bio Medical Engineer	(BPS-18)	1	1	161,000		249,000
C352-M	Comeal Specialist	(BPS-18)	1	1	161,000		249,000
C353-M	Community Specialist	(BPS-18)	4	4	640,000		1,312,000
D280-M	Director (Administration)	(BPS-18)	1	1	161,000		249,000
E154-M	Epidemiologist	(BPS-18)	2	2	321,000		498,000
G083-M	Glaucoma Specialist	(BPS-18)	1	1	161,000		249,000
N040-F	Nursing Instructor	(BPS-18)	2	2	344,000		267,000
O072-M	Ocular Microbiologist	(BPS-18)	1	1	161,000		249,000
P159-M	Progress Officer	(BPS-18)	1	1	161,000		249,000
P289-M	Paediatric Ophthalmologist	(BPS-18)	1	1	250,000		249,000
P290-F	Public Health Educationist	(BPS-18)	1	1	161,000		249,000
R059-M	Research Officer	(BPS-18)	2	2	321,000		249,000
S480-M	Sociologist	(BPS-18)	1	1	161,000		249,000
V034-M	Vitreoretinal Specialist	(BPS-18)	1	1	250,000		249,000
A012-M	Accounts Officer	(BPS-17)	1	1	167,000		271,000
C354-M	Course Coordinator	(BPS-17)	2	2	334,000		542,000
I068-M	IOL Bank/Comea Bank Manger	(BPS-17)	1	1	125,000		199,000
M098-F	Medical Officer	(BPS-17)		3			594,000
M098-M	Medical Officer	(BPS-17)	8	5	1,052,000		753,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LW4096 Punjab Institute of Preventive Ophthalmology Lahore.					
O040-F Optometrist (BPS-17)	3	3	635,000		597,000
O044-M Orthopist (BPS-17)	2	2	288,000		398,000
O074-F Ophthalmic Technologist (BPS-17)	1	1	141,000		200,000
O074-M Ophthalmic Technologist (BPS-17)	2	2	280,000		349,000
P045-F Pharmacist (BPS-17)	1	1	125,000		199,000
R101-M Refractionist (BPS-17)		4			749,000
O075-M Optician (BPS-16)	1	1	87,000		124,000
R101 Refractionist (BPS-16)	106	106	7,755,000		20,160,000
R101-M Refractionist (BPS-16)	4		327,000		
S212-M Statistician (BPS-16)	1	1	87,000		124,000
A01105 Qualification Pay			15,000		15,000
A01150 Others				8,400,000	
A011-2 TOTAL PAY OF OTHER STAFF	332	332	15,779,000	4,600,000	27,201,000
A01151 Total Basic Pay of Other Staff	332	332	15,779,000		27,201,000
L151-M Low Vision Councilor (BPS-15)	1	1	84,000		115,000
P139-M Private Secretary (BPS-15)	1	1	90,000		115,000
A334-M Accountant (BPS-14)	1	1	75,000		107,000
B037-M Bio-Medical Technicians (BPS-12)		1			87,000
C233-M Computer Operator (BPS-12)	5	5	339,000		465,000
I069-M IOL Bank Assistant (BPS-12)		1			87,000
I070-M Instrument Assistant (BPS-12)		1			87,000
M264-M Microbiology Technician (BPS-12)		1			86,000
O073-M Ophthalmic Technician (BPS-12)		4			345,000
P291-M Pharmacy Assistant (BPS-12)		1			87,000
P292-F Paediatric Ophthalmic Assistant (BPS-12)		1			82,000
P292-M Paediatric Ophthalmic Assistant (BPS-12)		1			81,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LW4096 Punjab Institute of Preventive Ophthalmology Lahore.					
S216-M Stenographer (BPS-12)	1	1	62,000		93,000
W103-M Wet Lab Assistant (BPS-12)		1			87,000
A531-M Accommodation Supervisor (BPS-11)	1	1	68,000		87,000
B037-M Bio-Medical Technicians (BPS-11)	1		68,000		
I069-M IOL Bank Assistant (BPS-11)	1		68,000		
I070-M Instrument Assistant (BPS-11)	1		68,000		
L066-F Librarian (BPS-11)	2	2	135,000		175,000
P291-M Pharmacy Assistant (BPS-11)	1		68,000		
W103-M Wet Lab Assistant (BPS-11)	1		68,000		
M264-M Microbiology Technician (BPS-09)	1		50,000		
O073-M Ophthalmic Technician (BPS-09)	286	282	13,126,000		23,352,000
P292-F Paediatric Ophthalmic Assistant (BPS-09)	1		42,000		
P292-M Paediatric Ophthalmic Assistant (BPS-09)	1		80,000		
E034-M Electrician (BPS-07)	1	1	75,000		75,000
L068-M Library Assistant (BPS-07)	1	1	46,000		75,000
P166-F Projectionist (BPS-07)	2	2	110,000		151,000
S250-M Store Keeper (BPS-07)	1	1	63,000		75,000
T036-F Telephone Operator (BPS-07)	1	1	55,000		75,000
L074-M Lift Operator (BPS-05)	2	2	105,000		66,000
R021-F Receptionist (BPS-05)	1	1	51,000		69,000
D186-M Driver (BPS-04)	4	4	172,000		266,000
P005-M Packer (BPS-03)	1	1	43,000		62,000
S059-M Security Guard (BPS-03)	3	3	141,000		193,000
M019-M Mali (BPS-02)	1	1	44,000		62,000
N006-M Naib Qasid (BPS-02)	2	2	88,000		124,000
S311-M Sanitary Worker (BPS-02)	6	6	295,000		370,000
A01170 Others				4,600,000	

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LW4096 Punjab Institute of Preventive Ophthalmology Lahore.					
A012 TOTAL ALLOWANCES			<u>50,756,000</u>	<u>19,475,000</u>	<u>60,900,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>50,456,000</u>	<u>19,375,000</u>	<u>60,600,000</u>
A01202 House Rent Allowance			10,663,000		10,655,000
A01203 Conveyance Allowance			2,692,000		6,903,000
A01205 Dearness Allowance			486,000		
A01208 Dress Allowance			8,000		74,000
A01209 Special Additional Allowance			150,000		
A0120P Adhoc Relief 2009			6,010,000		
A0120X Ad - hoc Allowance - 2010			15,747,000		15,454,000
A01217 Medical Allowance			5,544,000		6,674,000
A0121A Adhoc Relief Allowance 2011					4,913,000
A0121B Health Professional Allowance					3,420,000
A01224 Entertainment Allowance			6,000		6,000
A01226 Computer Allowance			45,000		45,000
A01244 Adhoc Relief			300,000		
A01251 Mess Allowance			12,000		192,000
A01252 Non Practicing Allowance			648,000		648,000
A01262 Special Relief Allowance			300,000		
A01270 Others			<u>7,845,000</u>	<u>19,375,000</u>	<u>11,616,000</u>
001 Others				19,375,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			7,845,000		11,616,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>300,000</u>	<u>100,000</u>	<u>300,000</u>
A01273 Honoraria			50,000	50,000	50,000
A01274 Medical Charges			250,000	50,000	250,000
A03 TOTAL OPERATING EXPENSES			<u>5,965,000</u>	<u>4,402,000</u>	<u>6,398,000</u>
A032 TOTAL COMMUNICATIONS			<u>194,000</u>	<u>199,000</u>	<u>196,000</u>
A03201 Postage and Telegraph			24,000	39,000	26,000
A03202 Telephone and Trunk Call			170,000	160,000	170,000
A033 TOTAL UTILITIES			<u>1,936,000</u>	<u>2,036,000</u>	<u>2,323,000</u>

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LW4096 Punjab Institute of Preventive Ophthalmology Lahore.					
A03303 Electricity			1,936,000	2,036,000	2,323,000
A034 TOTAL OCCUPANCY COSTS			<u>5,000</u>	<u>2,000</u>	<u>5,000</u>
A03407 Rates and Taxes			5,000	2,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>732,000</u>	<u>292,000</u>	<u>802,000</u>
A03805 Travelling Allowance			100,000	10,000	100,000
A03806 Transportation of Goods			1,000	1,000	1,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			630,000	280,000	700,000
A03808 Conveyance Charges			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>3,098,000</u>	<u>1,873,000</u>	<u>3,072,000</u>
A03901 Stationery			600,000	500,000	600,000
A03902 Printing and Publication			500,000	315,000	500,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000	1,000	1,000
A03905 Newspapers Periodicals and Books			266,000	266,000	300,000
A03906 Uniforms and Protective Clothing			20,000	20,000	20,000
A03907 Advertising & Publicity			250,000	200,000	250,000
A03918 Exhibitions, Fairs & Other National Celebrations			1,000	1,000	1,000
A03927 Purchase of drug and medicines			660,000	170,000	600,000
A03970 Others			800,000	400,000	800,000
A09 TOTAL PHYSICAL ASSETS				<u>96,000</u>	<u>1,096,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>96,000</u>	<u>96,000</u>
A09202 Software				96,000	96,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000,000</u>
A09601 Plant and Machinery					1,000,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LW4096 Punjab Institute of Preventive Ophthalmology Lahore.					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>750,000</u>	<u>660,000</u>	<u>830,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>150,000</u>	<u>200,000</u>
A13001 Transport			200,000	150,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
A13101 Machinery and Equipment			300,000	300,000	330,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>10,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	10,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
A13301 Office Buildings			200,000	200,000	
A13303 Other Buildings					250,000
Punjab Institute of Preventive Ophthalmology Lahore.			89,250,000	37,633,000	128,109,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MP4005 Nishtar Hospital/Nishtar Medical College Multan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>907,710,000</u>	<u>1,034,845,000</u>	<u>1,091,948,000</u>
A011 TOTAL PAY			<u>346,023,000</u>	<u>346,023,000</u>	<u>547,236,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>236,753,000</u>	<u>236,753,000</u>	<u>383,433,000</u>
A01103 Special Pay			5,139,000		8,682,000
A01150 Others			<u>231,614,000</u>	<u>236,753,000</u>	<u>374,751,000</u>
002 Pay of Officers			231,614,000		374,751,000
A011-2 TOTAL PAY OF OTHER STAFF			<u>109,270,000</u>	<u>109,270,000</u>	<u>163,803,000</u>
A01153 Special Pay			2,869,000		2,869,000
A01170 Others			<u>106,401,000</u>	<u>109,270,000</u>	<u>160,934,000</u>
002 Pay of Staff			106,401,000		160,934,000
A012 TOTAL ALLOWANCES			<u>561,687,000</u>	<u>688,822,000</u>	<u>544,712,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>553,581,000</u>	<u>680,516,000</u>	<u>539,490,000</u>
A01201 Senior Post Allowance			568,000		582,000
A01202 House Rent Allowance			86,095,000		84,367,000
A01203 Conveyance Allowance			41,067,000		45,474,000
A01205 Dearness Allowance			29,118,000		
A01208 Dress Allowance			1,443,000		2,889,000
A01209 Special Additional Allowance			11,679,000		
A0120D Integrated Allowance			1,174,000		1,625,000
A0120P Adhoc Relief 2009			56,127,000		
A0120X Ad - hoc Allowance - 2010			157,322,000		153,287,000
A01217 Medical Allowance			48,295,000		51,693,000
A0121A Adhoc Relief Allowance 2011					47,667,000
A0121B Health Professional Allowance					88,103,000
A01224 Entertainment Allowance			1,127,000		1,089,000
A01226 Computer Allowance			45,000		45,000
A01244 Adhoc Relief			20,398,000		
A01251 Mess Allowance			3,110,000		2,413,000
A01252 Non Practicing Allowance			23,760,000		23,262,000
A01253 Science Teaching Allowance			1,572,000		1,572,000
A01254 Anesthesia Allowance			7,980,000		8,280,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MP4005 Nishtar Hospital/Nishtar Medical College Multan					
A01256 Special Adhoc Relief Allowance			21,933,000		
A01269 Basic Science Allowance			22,500,000		16,860,000
A01270 Others			<u>18,268,000</u>	<u>680,516,000</u>	<u>10,282,000</u>
001 Others				680,516,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			8,506,000		7,134,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>8,106,000</u>	<u>8,306,000</u>	<u>5,222,000</u>
A01273 Honoraria			2,272,000	2,272,000	3,193,000
A01274 Medical Charges			1,510,000	1,710,000	2,029,000
A01277 Contingent Paid Staff			4,324,000	4,324,000	
A03 TOTAL OPERATING EXPENSES			<u>721,112,000</u>	<u>723,012,000</u>	<u>781,727,000</u>
A031 TOTAL FEES			<u>190,000</u>	<u>190,000</u>	<u>250,000</u>
A03102 Legal fees			190,000	190,000	250,000
A032 TOTAL COMMUNICATIONS			<u>1,294,000</u>	<u>1,394,000</u>	<u>1,398,000</u>
A03201 Postage and Telegraph			282,000	382,000	337,000
A03202 Telephone and Trunk Call			1,012,000	1,012,000	1,061,000
A033 TOTAL UTILITIES			<u>207,470,000</u>	<u>207,470,000</u>	<u>236,013,000</u>
A03301 Gas			14,520,000	14,520,000	16,036,000
A03302 Water			2,150,000	2,150,000	2,320,000
A03303 Electricity			190,800,000	190,800,000	217,657,000
A034 TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>100,000</u>	<u>610,000</u>
A03407 Rates and Taxes			100,000	100,000	610,000
A036 TOTAL MOTOR VEHICLES			<u>52,000</u>	<u>52,000</u>	<u>58,000</u>
A03603 Registration			52,000	52,000	58,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MP4005 Nishtar Hospital/Nishtar Medical College Multan					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>11,410,000</u>	<u>12,010,000</u>	<u>14,429,000</u>
A03805 Travelling Allowance			810,000	910,000	1,766,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			10,600,000	11,100,000	12,663,000
A039 TOTAL GENERAL			<u>500,596,000</u>	<u>501,796,000</u>	<u>528,969,000</u>
A03901 Stationery			2,010,000	2,010,000	2,000,000
A03902 Printing and Publication			2,230,000	2,230,000	2,500,000
A03903 Conference/Seminars/Workshops/ Symposia			250,000	250,000	284,000
A03905 Newspapers Periodicals and Books			1,010,000	1,010,000	1,178,000
A03907 Advertising & Publicity			850,000	850,000	1,000,000
A03915 Payments to Govt. Deptt. for Service Rendered			200,000	200,000	618,000
A03917 Law Charges			180,000	180,000	180,000
A03918 Exhibitions, Fairs & Other National Celebrations			50,000	50,000	242,000
A03919 Payments to Others for Service Rendered			500,000	1,500,000	1,878,000
A03927 Purchase of drug and medicines			464,700,000	464,700,000	487,600,000
A03942 Cost of Other Stores			19,896,000	19,896,000	21,230,000
A03955 Computer Stationary			510,000	510,000	634,000
A03970 Others			<u>8,210,000</u>	<u>8,410,000</u>	<u>9,625,000</u>
001 Others			1,580,000	1,580,000	1,625,000
008 Bedding & Clothing			1,630,000	1,830,000	3,000,000
009 X-Ray Films			5,000,000	5,000,000	5,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,300,000</u>	<u>14,510,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>2,300,000</u>	<u>14,510,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				800,000	
A05270 To Others			2,300,000	13,710,000	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MP4005 Nishtar Hospital/Nishtar Medical College Multan					
A06 TOTAL TRANSFERS			<u>204,541,000</u>	<u>317,581,000</u>	<u>508,713,000</u>
A061 TOTAL SCHOLARSHIP			<u>204,541,000</u>	<u>317,581,000</u>	<u>508,713,000</u>
A06101 Merit			110,000	110,000	171,000
A06102 Others			204,431,000	317,471,000	508,542,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>23,310,000</u>	<u>23,310,000</u>	<u>19,777,000</u>
A130 TOTAL TRANSPORT			<u>1,931,000</u>	<u>1,931,000</u>	<u>2,214,000</u>
A13001 Transport			1,931,000	1,931,000	2,214,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>7,081,000</u>	<u>7,081,000</u>	<u>3,000,000</u>
A13101 Machinery and Equipment			7,081,000	7,081,000	3,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>301,000</u>	<u>301,000</u>	<u>600,000</u>
A13201 Furniture and Fixture			301,000	301,000	600,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>13,500,000</u>	<u>13,500,000</u>	<u>13,500,000</u>
A13301 Office Buildings			10,000,000	10,000,000	10,000,000
A13302 Residential Buildings			3,500,000	3,500,000	3,500,000
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>275,000</u>	<u>275,000</u>	
A13602 Other roads			275,000	275,000	
A137 TOTAL COMPUTER EQUIPMENT			<u>112,000</u>	<u>112,000</u>	<u>221,000</u>
A13701 Hardware			51,000	51,000	124,000
A13702 Software			10,000	10,000	30,000
A13703 I.T. Equipment			51,000	51,000	67,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MP4005 Nishtar Hospital/Nishtar Medical College Multan					
A138 TOTAL GENERAL			<u>110,000</u>	<u>110,000</u>	<u>242,000</u>
A13801 Maintenance of Gardens			110,000	110,000	242,000
Nishtar Hospital/Nishtar Medical College Multan			1,858,973,000	2,113,258,000	2,402,165,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MP4009 Multan Institute of Cardiology Multan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>236,979,000</u>	<u>252,962,000</u>	<u>325,732,000</u>
A011 TOTAL PAY			<u>83,754,000</u>	<u>104,154,000</u>	<u>136,899,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>58,915,000</u>	<u>76,915,000</u>	<u>98,376,000</u>
A01150 Others			<u>58,915,000</u>	<u>76,915,000</u>	<u>98,376,000</u>
002 Pay of Officers			29,945,000		98,376,000
A011-2 TOTAL PAY OF OTHER STAFF			<u>24,839,000</u>	<u>27,239,000</u>	<u>38,523,000</u>
A01170 Others			<u>24,839,000</u>	<u>27,239,000</u>	<u>38,523,000</u>
002 Pay of Staff			15,125,000		38,523,000
A012 TOTAL ALLOWANCES			<u>153,225,000</u>	<u>148,808,000</u>	<u>188,833,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>149,725,000</u>	<u>146,083,000</u>	<u>188,118,000</u>
A01201 Senior Post Allowance			119,000		119,000
A01202 House Rent Allowance			30,630,000		30,342,000
A01203 Conveyance Allowance			17,892,000		19,325,000
A01205 Dearness Allowance			1,748,000		
A01208 Dress Allowance			781,000		7,868,000
A01209 Special Additional Allowance			548,000		
A0120B Servant Allowance					14,760,000
A0120P Adhoc Relief 2009			14,329,000		
A0120X Ad - hoc Allowance - 2010			39,361,000		37,297,000
A01216 Qualification Allowance			5,000		125,000
A01217 Medical Allowance			14,556,000		14,554,000
A0121A Adhoc Relief Allowance 2011					11,788,000
A0121B Health Professional Allowance					10,380,000
A01224 Entertainment Allowance			143,000		143,000
A01226 Computer Allowance			198,000		198,000
A01236 Deputation Allowance			102,000		113,000
A01239 Special Allowance			3,900,000		2,100,000
A01244 Adhoc Relief			1,002,000		
A01251 Mess Allowance			1,302,000		20,526,000
A01252 Non Practicing Allowance			7,968,000		8,208,000
A01254 Anesthesia Allowance			3,300,000		2,880,000
A01256 Special Adhoc Relief Allowance			1,002,000		

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MP4009 Multan Institute of Cardiology Multan					
A01270 Others			<u>10,839,000</u>	<u>146,083,000</u>	<u>7,392,000</u>
001 Others			158,000	146,083,000	403,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			10,681,000		6,989,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,500,000</u>	<u>2,725,000</u>	<u>715,000</u>
A01271 Overtime Allowance			100,000	25,000	15,000
A01273 Honoraria			400,000	400,000	200,000
A01274 Medical Charges			1,000,000	300,000	500,000
A01277 Contingent Paid Staff			2,000,000	2,000,000	
A03 TOTAL OPERATING EXPENSES			<u>179,663,000</u>	<u>278,702,000</u>	<u>270,554,000</u>
A032 TOTAL COMMUNICATIONS			<u>858,000</u>	<u>908,000</u>	<u>944,000</u>
A03202 Telephone and Trunk Call			726,000	776,000	799,000
A03205 Courier and Pilot Service			132,000	132,000	145,000
A033 TOTAL UTILITIES			<u>59,950,000</u>	<u>49,901,000</u>	<u>53,385,000</u>
A03301 Gas			8,000,000	14,000,000	13,000,000
A03302 Water			350,000	301,000	385,000
A03303 Electricity			51,600,000	35,600,000	40,000,000
A034 TOTAL OCCUPANCY COSTS			<u>150,000</u>	<u>6,000</u>	<u>150,000</u>
A03407 Rates and Taxes			50,000	5,000	50,000
A03410 Security			100,000	1,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,715,000</u>	<u>3,296,000</u>	<u>4,045,000</u>
A03805 Travelling Allowance			1,300,000	950,000	1,300,000
A03806 Transportation of Goods			50,000	5,000	50,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			2,340,000	2,340,000	2,670,000
A03808 Conveyance Charges			25,000	1,000	25,000
A039 TOTAL GENERAL			<u>114,990,000</u>	<u>224,591,000</u>	<u>212,030,000</u>

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MP4009 Multan Institute of Cardiology Multan					
A03901 Stationery			1,330,000	1,330,000	1,400,000
A03902 Printing and Publication			1,300,000	1,300,000	1,350,000
A03903 Conference/Seminars/Workshops/ Symposia			200,000	1,000	50,000
A03905 Newspapers Periodicals and Books			550,000	550,000	600,000
A03906 Uniforms and Protective Clothing			660,000	660,000	700,000
A03907 Advertising & Publicity			550,000	550,000	605,000
A03915 Payments to Govt. Deptt. for Service Rendered			385,000	185,000	400,000
A03917 Law Charges			250,000	250,000	275,000
A03918 Exhibitions, Fairs & Other National Celebrations			100,000	100,000	50,000
A03919 Payments to Others for Service Rendered			665,000	665,000	700,000
A03927 Purchase of drug and medicines			50,000,000	50,000,000	196,000,000
A03970 Others			<u>59,000,000</u>	<u>169,000,000</u>	<u>9,900,000</u>
001 Others			9,000,000	9,000,000	9,900,000
034 Disposable Items			50,000,000	160,000,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>1,000,000</u>	
A05270 To Others				1,000,000	
A06 TOTAL TRANSFERS			<u>4,350,000</u>	<u>5,036,000</u>	<u>7,912,000</u>
A061 TOTAL SCHOLARSHIP			<u>4,050,000</u>	<u>4,986,000</u>	<u>7,812,000</u>
A06102 Others			4,050,000	4,986,000	7,812,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>300,000</u>	<u>50,000</u>	<u>100,000</u>
A06301 Entertainments & Gifts			300,000	50,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>9,321,000</u>	<u>7,971,000</u>	<u>9,021,000</u>
A130 TOTAL TRANSPORT			<u>600,000</u>	<u>400,000</u>	<u>400,000</u>

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MP4009 Multan Institute of Cardiology Multan					
A13001 Transport			600,000	400,000	400,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
A13101 Machinery and Equipment			6,000,000	6,000,000	6,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>200,000</u>	<u>150,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			200,000	150,000	100,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,321,000</u>	<u>1,321,000</u>	<u>2,321,000</u>
A13301 Office Buildings			1,771,000	771,000	1,771,000
A13302 Residential Buildings			550,000	550,000	550,000
A138 TOTAL GENERAL			<u>200,000</u>	<u>100,000</u>	<u>200,000</u>
A13801 Maintenance of Gardens			200,000	100,000	200,000
Multan Institute of Cardiology Multan			430,313,000	545,671,000	613,219,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MP4010 Children's Complex Multan Phase-II					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>168,932,000</u>	<u>206,098,000</u>	<u>247,609,000</u>
A011 TOTAL PAY	723	725	<u>69,385,000</u>	<u>91,104,000</u>	<u>114,976,000</u>
A011-1 TOTAL PAY OF OFFICERS	363	363	<u>54,680,000</u>	<u>64,780,000</u>	<u>89,876,000</u>
A01101 Total Basic Pay of Officers	363	363	<u>54,680,000</u>		<u>89,876,000</u>
H124-M House Officer (Special)	32	24	7,420,000		6,912,000
P302-M PGRs (Special)	30	30	8,100,000		15,300,000
H124-M House Officer (BPS-20)		8			2,304,000
P154-M Professor (BPS-20)	2	2	742,000		1,569,000
A294-M Associate Professor (BPS-19)	2	2	589,000		956,000
M106-M Medical Superintendent (BPS-19)	1	1	410,000		670,000
P007-M Paediatrician (BPS-19)	1	1	479,000		382,000
A067-M Anesthetist (BPS-18)	4	4	743,000		1,158,000
A245 Assistant Professor (BPS-18)		4			3,117,000
A245-M Assistant Professor (BPS-18)	20	20	4,663,000		8,174,000
A310-M Audiologist (BPS-18)	1	1	161,000		249,000
D035-M Dental Surgeon (BPS-18)	1	1	351,000		573,000
D072-M Deputy Medical Superintendent (BPS-18)	3	3	901,000		1,431,000
N043-F Nursing Superintendent (BPS-18)	1	1	317,000		519,000
P179-M Psychologist (BPS-18)	1	1	185,000		303,000
R006-M Radiologist (BPS-18)	1	1	161,000		249,000
S110-M Senior Registrar (BPS-18)	12	12	2,219,000		3,683,000
B115-M Bio Medical Engineer (BPS-17)	1	1	123,000		199,000
H046-F Head Nurse (BPS-17)	8	10	1,071,000		2,237,000
L066-M Librarian (BPS-17)	1	1	150,000		257,000
M098-M Medical Officer (BPS-17)	60	60	9,440,000		13,946,000
P045-M Pharmacist (BPS-17)	2	2	326,000		557,000
P060-M Physiotherapist (BPS-17)	1	1	185,000		314,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MP4010 Children's Complex Multan Phase-II					
R006-M Radiologist (BPS-17)	4		160,000		
R036-M Registrar (BPS-17)	10	6	1,387,000		1,453,000
R066-M Resident Medical Officer (BPS-17)		4			1,099,000
S176-M Social Welfare Officer (BPS-17)	2	2	335,000		571,000
S193-M Speech Therapist (BPS-17)	1	1	150,000		257,000
A233-M Assistant Physiotherapist (BPS-16)	1	1	76,000		125,000
A553-M Asstt. Occupation Therapist (BPS-16)	1	1	76,000		125,000
C265-M Charge Nurse (BPS-16)	153	153	13,131,000		20,466,000
H046-F Head Nurse (BPS-16)	2		297,000		
M108-M Medical Technologist (BPS-16)	2	2	163,000		308,000
S247-M Store Superintendent (BPS-16)	1	1	93,000		163,000
S282-M Superintendent (BPS-16)	1	1	76,000		250,000
A01150 Others				64,780,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>360</u>	<u>362</u>	<u>14,705,000</u>	<u>26,324,000</u>	<u>25,100,000</u>
A01151 Total Basic Pay of Other Staff	<u>360</u>	<u>362</u>	<u>14,705,000</u>		<u>25,100,000</u>
C173-M Computer Operator (BPS-12)	8	8	455,000		768,000
S216-M Stenographer (BPS-12)	1	1	58,000		99,000
B037-M Bio-Medical Technicians (BPS-11)	2	2	109,000		186,000
B099-M Bus Conductor (BPS-11)	1		55,000		
D099-M Dietician (BPS-11)		1			93,000
R021-M Receptionist (BPS-11)	3	3	164,000		279,000
A061-M Almoner (BPS-09)	1	1	50,000		85,000
C293-M C.T. Scane Technician (BPS-09)	2	2	73,000		163,000
D099-M Dietician (BPS-09)	1	1	48,000		77,000
D272-M Dental Lab Technician (BPS-09)	1	1	50,000		77,000
L012-M Laboratory Technician (BPS-09)	8	8	393,000		663,000
R127-M Respiratory Technician (BPS-09)	1	1	50,000		86,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MP4010 Children's Complex Multan Phase-II					
S078-M Senior Clerk (BPS-09)	1	1	125,000		86,000
S020-M Sanitary Inspector (BPS-08)	2	2	96,000		164,000
J019-M Junior Clerk (BPS-07)	4	4	176,000		340,000
T036-M Telephone Operator (BPS-07)	4	4	182,000		308,000
A003-M A.I. Supervisor (BPS-06)	3		142,000		
A065-M Anesthesia Assistant (BPS-06)	8	8	352,000		601,000
A450-M Assistant Audiologist (BPS-06)	1	1	43,000		69,000
A554-M Asstt. Speech Therapist (BPS-06)	1	1	45,000		76,000
D030-M Dental Assistant (BPS-06)	1	1	45,000		79,000
D137-M Dispenser (BPS-06)	4	4	178,000		314,000
D174-M Dresser (BPS-06)	4	6	178,000		484,000
E003-M E.C.G. Technician (BPS-06)	2	5	89,000		383,000
E004 E.E.G. Technician (BPS-06)	1	1	45,000		76,000
L068-M Library Assistant (BPS-06)	1	1	35,000		86,000
N063-M Nephrology Technician (BPS-06)	1	1	45,000		76,000
O023-M Operation Theatre Assistant (BPS-06)	8	8	356,000		618,000
P061-M Physiotherapist Aid (BPS-06)	2	2	87,000		145,000
R005-M Radiographer (BPS-06)	4	4	178,000		221,000
S250-M Store Keeper (BPS-06)	3	3	133,000		231,000
T028-M Technician (BPS-06)	3	3	133,000		228,000
X005-M X-Ray Technician (BPS-06)	2	2	89,000		162,000
A060-M Air-conditioning Mechanic (BPS-05)	2	2	86,000		152,000
A318-M Auto Clave Machine Operator (BPS-05)	4	4	172,000		303,000
D014-M Dark Room Assistant (BPS-05)	3	3	130,000		211,000
D186-M Driver (BPS-05)	4	2	169,000		146,000
E034-M Electrician (BPS-05)	4	4	170,000		287,000
L003-M Laboratory Assistant (BPS-05)	7	7	299,000		505,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MP4010 Children's Complex Multan Phase-II					
X001-M X-Ray Assistant (BPS-05)	2	2	86,000		146,000
D186-M Driver (BPS-04)		2			144,000
B066-M Book Binder (BPS-03)	1	1	40,000		71,000
C193-M Cook (BPS-03)	2	2	79,000		129,000
L006-M Laboratory Attendant (BPS-03)	4	4	155,000		265,000
L069-M Library Attendant (BPS-03)	1	1	39,000		62,000
O025-M Operation Theatre Attendant (BPS-03)	4	4	157,000		277,000
O061-M OPD Attendant (BPS-03)	2	2	79,000		130,000
S236-M Store Attendant (BPS-03)	3	3	117,000		199,000
T005-M Tailor Master (BPS-03)	1	1	40,000		71,000
X002-M X-Ray Attendant (BPS-03)	2	2	77,000		130,000
A324-F Ayas (BPS-02)	36	36	1,372,000		2,313,000
B015-M Bearer (BPS-02)	12	12	456,000		787,000
C027-M Carpenter (BPS-02)	1	1	39,000		64,000
C112-M Chowkidar (BPS-02)	16	16	608,000		1,048,000
D003-M Daftri (BPS-02)	2	2	77,000		132,000
D031-M Dental Attendant (BPS-02)	1	1	39,000		68,000
H041-M Head Mali (BPS-02)	1	1	38,000		64,000
L006-M Laboratory Attendant (BPS-02)	4	4	153,000		266,000
N006-M Naib Qasid (BPS-02)	7	7	269,000		453,000
O025-M Operation Theatre Attendant (BPS-02)	4	4	153,000		255,000
O061-M OPD Attendant (BPS-02)	4	4	153,000		272,000
P009-M Painter (BPS-02)	1	1	39,000		64,000
P095-M Plumber (BPS-02)	2	2	77,000		130,000
S311-M Sanitary Worker (BPS-02)	27	27	1,032,000		1,776,000
W003-M Ward Attendant (BPS-02)	24	24	916,000		1,546,000
W034-M Welder (BPS-02)	1	1	39,000		64,000
C112-M Chowkidar (BPS-01)	10	10	376,000		636,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
MP4010	Children's Complex Multan Phase-II					
H076-M	Helper	(BPS-01)	2	2	75,000	126,000
M019-M	Mali	(BPS-01)	4	4	150,000	259,000
N006-M	Naib Qasid	(BPS-01)	4	4	150,000	259,000
S146-M	Sewerman	(BPS-01)	2	2	75,000	128,000
S311-M	Sanitary Worker	(BPS-01)	47	47	1,782,000	3,009,000
W003-M	Ward Attendant	(BPS-01)	7	7	261,000	450,000
W011-M	Ward Servant	(BPS-01)	6	6	224,000	380,000
A01170	Others				26,324,000	
A012	TOTAL ALLOWANCES			<u>99,547,000</u>	<u>114,994,000</u>	<u>132,633,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>99,297,000</u>	<u>114,744,000</u>	<u>132,383,000</u>
A01201	Senior Post Allowance			26,000		27,000
A01202	House Rent Allowance			19,854,000		19,922,000
A01203	Conveyance Allowance			11,370,000		12,178,000
A01205	Dearness Allowance			1,408,000		
A01208	Dress Allowance			573,000		5,969,000
A01209	Special Additional Allowance			462,000		
A0120D	Integrated Allowance			212,000		432,000
A0120P	Adhoc Relief 2009			9,314,000		
A0120X	Ad - hoc Allowance - 2010			26,390,000		24,969,000
A01217	Medical Allowance			9,850,000		9,744,000
A0121A	Adhoc Relief Allowance 2011					7,864,000
A0121B	Health Professional Allowance					19,080,000
A01224	Entertainment Allowance			44,000		38,000
A01226	Computer Allowance			99,000		81,000
A01244	Adhoc Relief			968,000		
A01251	Mess Allowance			954,000		15,546,000
A01252	Non Practicing Allowance			4,659,000		5,016,000
A01254	Anesthesia Allowance			1,958,000		1,633,000
A01256	Special Adhoc Relief Allowance			931,000		
A01270	Others			<u>10,225,000</u>	<u>114,744,000</u>	<u>9,884,000</u>
001	Others				114,744,000	
008	Social Security Allowance			4,791,000		2,831,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			5,290,000		4,889,000
038	Emergency Allowance			144,000		2,164,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MP4010 Children's Complex Multan Phase-II					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A01273 Honoraria			50,000	50,000	50,000
A01274 Medical Charges			200,000	200,000	200,000
A03 TOTAL OPERATING EXPENSES			<u>105,761,000</u>	<u>122,961,000</u>	<u>123,126,000</u>
A032 TOTAL COMMUNICATIONS			<u>300,000</u>	<u>710,000</u>	<u>325,000</u>
A03201 Postage and Telegraph			50,000	60,000	60,000
A03202 Telephone and Trunk Call			250,000	650,000	265,000
A033 TOTAL UTILITIES			<u>11,468,000</u>	<u>16,153,000</u>	<u>17,655,000</u>
A03301 Gas			700,000	1,300,000	805,000
A03302 Water			150,000	230,000	173,000
A03303 Electricity			10,593,000	14,593,000	16,648,000
A03304 Hot and Cold Weather Charges			25,000	30,000	29,000
A034 TOTAL OCCUPANCY COSTS			<u>10,000</u>	<u>15,000</u>	<u>12,000</u>
A03407 Rates and Taxes			10,000	15,000	12,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>7,120,000</u>	<u>9,120,000</u>	<u>10,374,000</u>
A03805 Travelling Allowance			500,000	500,000	540,000
A03806 Transportation of Goods			20,000	20,000	
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			6,600,000	8,600,000	9,811,000
A03826 Transportation of Goods					23,000
A039 TOTAL GENERAL			<u>86,863,000</u>	<u>96,963,000</u>	<u>94,760,000</u>
A03901 Stationery			1,100,000	1,250,000	1,140,000
A03902 Printing and Publication			650,000	650,000	680,000
A03905 Newspapers Periodicals and Books			63,000	63,000	72,000
A03906 Uniforms and Protective Clothing			120,000	120,000	129,000
A03907 Advertising & Publicity			260,000	260,000	280,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MP4010 Children's Complex Multan Phase-II					
A03917 Law Charges			50,000	50,000	58,000
A03918 Exhibitions, Fairs & Other National Celebrations			50,000	50,000	58,000
A03919 Payments to Others for Service Rendered			50,000		58,000
A03927 Purchase of drug and medicines			62,000,000	67,000,000	71,300,000
A03942 Cost of Other Stores			9,000,000	11,000,000	10,100,000
A03970 Others			13,520,000	16,520,000	10,885,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,400,000</u>	<u>5,540,000</u>	<u>2,520,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,400,000</u>	<u>5,540,000</u>	<u>2,520,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				500,000	
A05270 To Others			2,400,000	5,040,000	2,520,000
A06 TOTAL TRANSFERS				<u>9,360,000</u>	
A061 TOTAL SCHOLARSHIP				<u>9,360,000</u>	
A06102 Others				9,360,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,430,000</u>	<u>1,555,000</u>	<u>1,540,000</u>
A130 TOTAL TRANSPORT			<u>210,000</u>	<u>260,000</u>	<u>230,000</u>
A13001 Transport			210,000	260,000	230,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>295,000</u>	<u>250,000</u>
A13101 Machinery and Equipment			220,000	295,000	250,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
A13201 Furniture and Fixture			50,000	50,000	60,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MP4010 Children's Complex Multan Phase-II					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>950,000</u>	<u>950,000</u>	<u>1,000,000</u>
A13301 Office Buildings			950,000	950,000	1,000,000
Children's Complex Multan Phase-II			278,523,000	345,514,000	374,795,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
RA4004 Tuberculosis Sanitorium Samli					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>41,341,000</u>	<u>44,999,000</u>	<u>53,762,000</u>
A011 TOTAL PAY	<u>277</u>	<u>277</u>	<u>20,448,000</u>	<u>22,854,000</u>	<u>32,782,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>58</u>	<u>58</u>	<u>8,403,000</u>	<u>7,395,000</u>	<u>13,110,000</u>
A01101 Total Basic Pay of Officers	<u>58</u>	<u>58</u>	<u>8,403,000</u>		<u>13,110,000</u>
M106-M Medical Superintendent (BPS-20)	1	1	452,000		727,000
C373-M Chest Specialist (BPS-18)	2	2	366,000		534,000
P024-M Pathologist (BPS-18)	1	1	183,000		267,000
R006 Radiologist (BPS-18)	1	1	183,000		267,000
A067-M Anesthetist (BPS-17)	1	1	140,000		214,000
A216-M Assistant Medical Superintendent (BPS-17)	1	1	300,000		537,000
M100-M Medical Officer.W.M.Os. (BPS-17)	5	5	914,000		1,471,000
N043-F Nursing Superintendent (BPS-17)	1	1	238,000		401,000
W050-F Women Medical Officer (BPS-17)	2	2	307,000		485,000
C265-F Charge Nurse (BPS-16)	31	31	3,507,000		5,499,000
H046-F Head Nurse (BPS-16)	12	12	1,813,000		2,708,000
A01150 Others				7,395,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>219</u>	<u>219</u>	<u>12,045,000</u>	<u>15,459,000</u>	<u>19,672,000</u>
A01151 Total Basic Pay of Other Staff	<u>219</u>	<u>219</u>	<u>12,045,000</u>		<u>19,672,000</u>
A097-M Assistant (BPS-14)	1	1	121,000		195,000
H024-M Head Clerk (BPS-14)	1	1	70,000		107,000
M017-M Male Nurse (BPS-14)	1	1	70,000		107,000
S216-M Stenographer (BPS-12)	2	2	138,000		198,000
L103-M Librarian (BPS-11)	1	1	58,000		87,000
E003-M E.C.G. Technician (BPS-09)	1	1	128,000		214,000
H103-F House Keeper (BPS-09)	1	1	69,000		113,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
RA4004 Tuberculosis Sanitorium Samli					
L012-M Laboratory Technician (BPS-09)	2	2	117,000		185,000
L093-M Linon Keeper (BPS-09)	1	1	69,000		113,000
S078-M Senior Clerk (BPS-09)	1	1	116,000		191,000
D099-M Dietician (BPS-08)	1	1	58,000		87,000
H029-M Head Dispenser (BPS-08)	1	1	117,000		192,000
W087-M Warden (BPS-08)	1	1	91,000		150,000
J019-M Junior Clerk (BPS-07)	4	4	327,000		647,000
D137-M Dispenser (BPS-06)	7	7	373,000		570,000
L004-M Laboratory Assistant (BPS-06)	6	6	440,000		704,000
O023-M Operation Theatre Assistant (BPS-06)	1	1	46,000		72,000
R005-M Radiographer (BPS-06)	5	5	264,000		411,000
S250-M Store Keeper (BPS-06)	1	1	49,000		73,000
B117-M Bed Clerk (BPS-05)	1	1	64,000		106,000
D014-M Dark Room Assistant (BPS-05)	5	5	356,000		563,000
W009-M Ward Master (BPS-05)	3	3	206,000		333,000
D186-M Driver (BPS-04)	3	3	217,000		366,000
T005-M Tailor Master (BPS-03)	1	1	49,000		69,000
C027-M Carpenter (BPS-02)	2	2	131,000		205,000
L006-M Laboratory Attendant (BPS-02)	3	3	159,000		207,000
O025-M Operation Theatre Attendant (BPS-02)	1	1	60,000		97,000
A324-F Ayas (BPS-01)	10	10	463,000		610,000
B004-M Bahishti (BPS-01)	6	6	271,000		412,000
C112-M Chowkidar (BPS-01)	7	7	326,000		500,000
C193-M Cook (BPS-01)	11	11	543,000		857,000
D012-M Dandy Cooli (BPS-01)	4	4	172,000		260,000
D093-M Dhobi (BPS-01)	2	2	132,000		222,000
D094-M Dhobi-Cum-Cook (BPS-01)	3	3	146,000		238,000
D135-M Dispensary Attendant (BPS-01)	1	1	41,000		62,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
RA4004 Tuberculosis Sanitorium Samli					
G025-M Gatekeeper (BPS-01)	3	3	126,000		269,000
H027-M Head Cook (BPS-01)	1	1	43,000		64,000
H036-M Head Jamadar (BPS-01)	1	1	43,000		64,000
H041-M Head Mali (BPS-01)	1	1	70,000		115,000
K011-M Khalasi (BPS-01)	4	4	239,000		395,000
K018-M Khidmatgar (BPS-01)	2	2	139,000		230,000
L018-M Labourer (BPS-01)	4	4	232,000		366,000
M019-M Mali (BPS-01)	7	7	218,000		455,000
M046-M Masalchi (BPS-01)	2	2	104,000		169,000
M057-M Mate (BPS-01)	1	1	43,000		62,000
M115-M Mess Bearer (BPS-01)	1	1	73,000		121,000
N006-M Naib Qasid (BPS-01)	3	3	180,000		292,000
S311-F Sanitary Worker (BPS-01)	8	8	567,000		687,000
S311-M Sanitary Worker (BPS-01)	44	44	2,039,000		3,780,000
W005-M Ward Bearer (BPS-01)	21	21	965,000		1,754,000
W011-M Ward Servant (BPS-01)	9	9	559,000		752,000
X002-M X-Ray Attendant (BPS-01)	5	5	348,000		574,000
A01170 Others				15,459,000	
A012 TOTAL ALLOWANCES			<u>20,893,000</u>	<u>22,145,000</u>	<u>20,980,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>20,818,000</u>	<u>22,110,000</u>	<u>20,910,000</u>
A01202 House Rent Allowance			2,142,000		1,800,000
A01203 Conveyance Allowance					2,200,000
A01205 Dearness Allowance			1,300,000		
A01209 Special Additional Allowance			700,000		
A0120P Adhoc Relief 2009			2,746,000		
A0120X Ad - hoc Allowance - 2010			6,600,000		6,600,000
A01211 Hill Allowance			1,424,000		1,500,000
A01217 Medical Allowance			1,600,000		2,700,000
A0121A Adhoc Relief Allowance 2011					2,000,000
A0121B Health Professional Allowance					2,000,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
RA4004 Tuberculosis Sanitorium Samli					
A01224 Entertainment Allowance			10,000		10,000
A01244 Adhoc Relief			1,100,000		
A01251 Mess Allowance			300,000		300,000
A01252 Non Practicing Allowance			296,000		300,000
A01262 Special Relief Allowance			1,100,000		
A01270 Others			<u>1,500,000</u>	<u>22,110,000</u>	<u>1,500,000</u>
001 Others			800,000	22,110,000	800,000
006 Uniform Allowance			100,000		100,000
030 Integrated Allowance			100,000		100,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			500,000		500,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>75,000</u>	<u>35,000</u>	<u>70,000</u>
A01273 Honoraria			5,000		
A01274 Medical Charges			70,000	35,000	70,000
A03 TOTAL OPERATING EXPENSES			<u>24,582,000</u>	<u>23,632,000</u>	<u>25,610,000</u>
A032 TOTAL COMMUNICATIONS			<u>120,000</u>	<u>120,000</u>	<u>121,000</u>
A03201 Postage and Telegraph			10,000	10,000	11,000
A03202 Telephone and Trunk Call			110,000	110,000	110,000
A033 TOTAL UTILITIES			<u>3,545,000</u>	<u>2,395,000</u>	<u>3,475,000</u>
A03301 Gas			500,000	650,000	650,000
A03303 Electricity			3,020,000	1,720,000	2,800,000
A03304 Hot and Cold Weather Charges			25,000	25,000	25,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,201,000</u>	<u>1,201,000</u>	<u>1,338,000</u>
A03805 Travelling Allowance			250,000	250,000	250,000
A03806 Transportation of Goods			11,000	11,000	15,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			940,000	940,000	1,073,000
A039 TOTAL GENERAL			<u>19,716,000</u>	<u>19,916,000</u>	<u>20,676,000</u>
A03901 Stationery			120,000	120,000	120,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
RA4004 Tuberculosis Sanitorium Samli					
A03902 Printing and Publication			130,000	130,000	130,000
A03905 Newspapers Periodicals and Books			6,000	6,000	6,000
A03907 Advertising & Publicity			120,000	120,000	120,000
A03918 Exhibitions, Fairs & Other National Celebrations			20,000	20,000	20,000
A03927 Purchase of drug and medicines			12,500,000	12,500,000	13,000,000
A03942 Cost of Other Stores			170,000	170,000	180,000
A03970 Others			<u>6,650,000</u>	<u>6,850,000</u>	<u>7,100,000</u>
001 Others			300,000	300,000	350,000
008 Bedding & Clothing			350,000	350,000	350,000
009 X-Ray Films			1,200,000	1,200,000	1,400,000
010 Diet Charges			4,800,000	5,000,000	5,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,720,000</u>	<u>2,720,000</u>	<u>2,745,000</u>
A130 TOTAL TRANSPORT			<u>240,000</u>	<u>240,000</u>	<u>250,000</u>
A13001 Transport			240,000	240,000	250,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>160,000</u>	<u>160,000</u>	<u>175,000</u>
A13101 Machinery and Equipment			160,000	160,000	175,000
A132 TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A13201 Furniture and Fixture			70,000	70,000	70,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,250,000</u>	<u>2,250,000</u>	<u>2,250,000</u>
A13301 Office Buildings			2,200,000	2,200,000	2,200,000
A13302 Residential Buildings			50,000	50,000	50,000
Tuberculosis Sanitorium Samli			68,643,000	71,351,000	82,117,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
RA4005 DHQ / RGH / Holy Family Hospital / RMC Rawalpindi.					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,345,578,000</u>	<u>1,412,991,000</u>	<u>1,633,479,000</u>
A011 TOTAL PAY	4		<u>522,741,000</u>	<u>620,733,000</u>	<u>778,891,000</u>
A011-1 TOTAL PAY OF OFFICERS	4		<u>314,794,000</u>	<u>380,875,000</u>	<u>532,736,000</u>
A01101 Total Basic Pay of Officers	4		<u>1,619,000</u>		
P154-F Professor (BPS-20)	1		434,000		
P154-M Professor (BPS-20)	1		398,000		
A294-F Associate Professor (BPS-19)	1		405,000		
A294-M Associate Professor (BPS-19)	1		382,000		
A01102 Personal pay			297,000		1,343,000
A01105 Qualification Pay			50,000		50,000
A01106 Total Pay of contract staff			<u>49,650,000</u>		<u>40,810,000</u>
A01150 Others			<u>263,178,000</u>	<u>380,875,000</u>	<u>490,533,000</u>
002 Pay of Officers			263,178,000		490,533,000
A011-2 TOTAL PAY OF OTHER STAFF			<u>207,947,000</u>	<u>239,858,000</u>	<u>246,155,000</u>
A01156 Total Pay of contract staff			<u>11,415,000</u>		<u>11,793,000</u>
A01170 Others			<u>196,532,000</u>	<u>239,858,000</u>	<u>234,362,000</u>
002 Pay of Staff			196,532,000		234,362,000
A012 TOTAL ALLOWANCES			<u>822,837,000</u>	<u>792,258,000</u>	<u>854,588,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>806,277,000</u>	<u>782,827,000</u>	<u>844,828,000</u>
A01201 Senior Post Allowance			788,000		648,000
A01202 House Rent Allowance			131,399,000		105,309,000
A01203 Conveyance Allowance			68,938,000		77,449,000
A01205 Dearness Allowance			28,643,000		
A01207 Washing Allowance			50,000		430,000
A01208 Dress Allowance			2,367,000		8,013,000
A01209 Special Additional Allowance			28,163,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
RA4005 DHQ / RGH / Holy Family Hospital / RMC Rawalpindi.					
A0120D Integrated Allowance			1,130,000		1,915,000
A0120P Adhoc Relief 2009			71,330,000		395,000
A0120X Ad - hoc Allowance - 2010			220,179,000		202,164,000
A01216 Qualification Allowance			26,000		26,000
A01217 Medical Allowance			75,588,000		77,220,000
A0121A Adhoc Relief Allowance 2011					71,471,000
A0121B Health Professional Allowance					123,060,000
A01224 Entertainment Allowance			1,983,000		2,043,000
A01236 Deputation Allowance			344,000		130,000
A01244 Adhoc Relief			23,512,000		
A01250 Incentive Allowance			14,789,000		24,478,000
A01251 Mess Allowance			3,963,000		55,358,000
A01252 Non Practicing Allowance			39,782,000		29,335,000
A01253 Science Teaching Allowance			1,188,000		1,188,000
A01254 Anesthesia Allowance			9,580,000		9,352,000
A01256 Special Adhoc Relief Allowance			154,000		
A01262 Special Relief Allowance			32,792,000		
A01269 Basic Science Allowance			16,740,000		16,740,000
A01270 Others			<u>32,849,000</u>	<u>782,827,000</u>	<u>38,104,000</u>
001 Others			2,780,000	782,827,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			30,069,000		36,148,000
038 Emergency Allowance					1,956,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>16,560,000</u>	<u>9,431,000</u>	<u>9,760,000</u>
A01273 Honoraria			940,000	940,000	1,000,000
A01274 Medical Charges			6,170,000	1,858,000	4,460,000
A01277 Contingent Paid Staff			5,000,000	5,000,000	
A01278 Leave Salary			3,750,000	1,523,000	3,650,000
A01299 Others			700,000	110,000	650,000
A03 TOTAL OPERATING EXPENSES			<u>720,728,000</u>	<u>711,390,000</u>	<u>803,063,000</u>
A032 TOTAL COMMUNICATIONS			<u>3,935,000</u>	<u>4,115,000</u>	<u>4,344,000</u>
A03201 Postage and Telegraph			195,000	375,000	219,000
A03202 Telephone and Trunk Call			3,730,000	3,730,000	4,103,000
A03204 Electronic Communication					11,000
A03205 Courier and Pilot Service			10,000	10,000	11,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
RA4005 DHQ / RGH / Holy Family Hospital / RMC Rawalpindi.					
A033 TOTAL UTILITIES			<u>145,278,000</u>	<u>132,833,000</u>	<u>166,272,000</u>
A03301 Gas			42,518,000	28,118,000	46,769,000
A03302 Water			50,000	5,000	55,000
A03303 Electricity			102,693,000	104,693,000	119,430,000
A03304 Hot and Cold Weather Charges			17,000	17,000	18,000
A034 TOTAL OCCUPANCY COSTS			<u>39,000</u>	<u>89,000</u>	<u>43,000</u>
A03407 Rates and Taxes			39,000	89,000	43,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>19,707,000</u>	<u>19,884,000</u>	<u>22,642,000</u>
A03805 Travelling Allowance			2,750,000	2,800,000	2,750,000
A03806 Transportation of Goods			175,000	67,000	192,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			16,410,000	16,910,000	19,291,000
A03808 Conveyance Charges			22,000	7,000	24,000
A03809 CNG Charges (Govt)			350,000	100,000	385,000
A039 TOTAL GENERAL			<u>551,769,000</u>	<u>554,469,000</u>	<u>609,762,000</u>
A03901 Stationery			4,501,000	5,001,000	4,500,000
A03902 Printing and Publication			3,000,000	3,500,000	3,300,000
A03903 Conference/Seminars/Workshops/Symposia			220,000	158,000	241,000
A03905 Newspapers Periodicals and Books			1,161,000	146,000	714,000
A03906 Uniforms and Protective Clothing			120,000	320,000	132,000
A03907 Advertising & Publicity			1,700,000	1,900,000	1,700,000
A03917 Law Charges			100,000	130,000	110,000
A03918 Exhibitions, Fairs & Other National Celebrations			33,000	10,000	36,000
A03919 Payments to Others for Service Rendered			3,343,000	4,343,000	3,178,000
A03927 Purchase of drug and medicines			460,001,000	443,401,000	502,666,000
A03942 Cost of Other Stores			55,500,000	56,870,000	61,050,000
A03970 Others			<u>22,090,000</u>	<u>38,690,000</u>	<u>32,135,000</u>

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
RA4005 DHQ / RGH / Holy Family Hospital / RMC Rawalpindi.					
008 Bedding & Clothing			5,640,000	5,640,000	6,204,000
009 X-Ray Films			16,150,000	32,750,000	25,601,000
010 Diet Charges			300,000	300,000	330,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>7,000</u>	<u>23,817,000</u>	<u>7,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>7,000</u>	<u>23,817,000</u>	<u>7,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			7,000	2,407,000	7,000
A05270 To Others				21,410,000	
A06 TOTAL TRANSFERS			<u>236,839,000</u>	<u>330,179,000</u>	<u>331,604,000</u>
A061 TOTAL SCHOLARSHIP			<u>236,539,000</u>	<u>330,079,000</u>	<u>331,274,000</u>
A06102 Others			236,539,000	330,079,000	331,274,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>300,000</u>	<u>100,000</u>	<u>330,000</u>
A06301 Entertainments & Gifts			300,000	100,000	330,000
A12 TOTAL CIVIL WORKS			<u>461,000</u>	<u>86,000</u>	<u>517,000</u>
A124 TOTAL BUILDING AND STRUCTURES			<u>461,000</u>	<u>86,000</u>	<u>517,000</u>
A12401 Office buildings			365,000	65,000	411,000
A12402 Residential buildings			86,000	16,000	95,000
A12403 Other buildings			10,000	5,000	11,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>49,351,000</u>	<u>50,796,000</u>	<u>49,202,000</u>
A130 TOTAL TRANSPORT			<u>2,000,000</u>	<u>1,920,000</u>	<u>2,200,000</u>
A13001 Transport			2,000,000	1,920,000	2,200,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
RA4005 DHQ / RGH / Holy Family Hospital / RMC Rawalpindi.					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>23,770,000</u>	<u>23,570,000</u>	<u>26,147,000</u>
A13101 Machinery and Equipment			23,770,000	23,570,000	26,147,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,596,000</u>	<u>1,321,000</u>	<u>1,755,000</u>
A13201 Furniture and Fixture			1,596,000	1,321,000	1,755,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>21,835,000</u>	<u>22,035,000</u>	<u>19,000,000</u>
A13301 Office Buildings			15,640,000	18,140,000	15,000,000
A13302 Residential Buildings			4,195,000	3,895,000	3,000,000
A13303 Other Buildings			2,000,000		1,000,000
A137 TOTAL COMPUTER EQUIPMENT			<u>150,000</u>	<u>1,950,000</u>	<u>100,000</u>
A13701 Hardware			150,000	1,800,000	100,000
A13703 I.T. Equipment				150,000	
DHQ / RGH / Holy Family Hospital / RMC Rawalpindi.			2,352,964,000	2,529,259,000	2,817,872,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
RR4001 Sh Zayed Hospital R Y Khan (RN4001)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>673,208,000</u>	<u>834,448,000</u>	<u>940,164,000</u>
A011 TOTAL PAY	34		<u>218,942,000</u>	<u>309,034,000</u>	<u>324,779,000</u>
A011-1 TOTAL PAY OF OFFICERS	28		<u>154,119,000</u>	<u>234,114,000</u>	<u>235,468,000</u>
A01101 Total Basic Pay of Officers	28				<u>2,304,000</u>
H046 Head Nurse (BPS-17)	2				2,000
M098 Medical Officer (BPS-17)	10				2,300,000
C265-F Charge Nurse (BPS-16)	16				2,000
A01150 Others			<u>154,119,000</u>	<u>234,114,000</u>	<u>233,164,000</u>
002 Pay of Officers			154,119,000		233,164,000
A011-2 TOTAL PAY OF OTHER STAFF	6		<u>64,823,000</u>	<u>74,920,000</u>	<u>89,311,000</u>
A01151 Total Basic Pay of Other Staff	6				<u>2,304,000</u>
E003 E.C.G. Technician (BPS-09)	2				2,300,000
W011 Ward Servant (BPS-02)	4				4,000
A01170 Others			<u>64,823,000</u>	<u>74,920,000</u>	<u>87,007,000</u>
002 Pay of Staff			64,823,000		87,007,000
A012 TOTAL ALLOWANCES			<u>454,266,000</u>	<u>525,414,000</u>	<u>615,385,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>449,691,000</u>	<u>520,839,000</u>	<u>613,841,000</u>
A01201 Senior Post Allowance			668,000		639,000
A01202 House Rent Allowance			39,455,000		40,700,000
A01203 Conveyance Allowance			4,000		29,499,000
A01205 Dearness Allowance			7,662,000		3,445,000
A01207 Washing Allowance			28,000		3,000
A01208 Dress Allowance			669,000		783,000
A01209 Special Additional Allowance			2,982,000		
A0120D Integrated Allowance			252,000		878,000
A0120P Adhoc Relief 2009			28,459,000		
A0120X Ad - hoc Allowance - 2010			88,203,000		91,119,000
A01216 Qualification Allowance			600,000		1,576,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
RR4001 Sh Zayed Hospital R Y Khan (RN4001)					
A01217 Medical Allowance			31,112,000		32,007,000
A0121A Adhoc Relief Allowance 2011					28,584,000
A0121B Health Professional Allowance					82,080,000
A01224 Entertainment Allowance			639,000		686,000
A01226 Computer Allowance			90,000		90,000
A01236 Deputation Allowance					72,000
A01239 Special Allowance			175,155,000		180,130,000
A01243 Special travelling allowance			321,000		348,000
A01250 Incentive Allowance					2,760,000
A01251 Mess Allowance			1,332,000		24,876,000
A01252 Non Practicing Allowance			17,837,000		20,832,000
A01253 Science Teaching Allowance			1,105,000		1,356,000
A01254 Anesthesia Allowance			5,340,000		6,420,000
A01262 Special Relief Allowance			11,218,000		
A01269 Basic Science Allowance			11,770,000		15,960,000
A01270 Others			<u>24,790,000</u>	<u>520,839,000</u>	<u>48,998,000</u>
001 Others				520,839,000	
006 Uniform Allowance			94,000		7,619,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			15,674,000		26,455,000
038 Emergency Allowance			9,022,000		14,924,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,575,000</u>	<u>4,575,000</u>	<u>1,544,000</u>
A01273 Honoraria			210,000	210,000	223,000
A01274 Medical Charges			1,200,000	1,200,000	1,321,000
A01277 Contingent Paid Staff			3,000,000	3,000,000	
A012AE Integrated allowance			165,000	165,000	
A03 TOTAL OPERATING EXPENSES			<u>215,633,000</u>	<u>216,825,000</u>	<u>245,944,000</u>
A032 TOTAL COMMUNICATIONS			<u>785,000</u>	<u>785,000</u>	<u>902,000</u>
A03201 Postage and Telegraph			185,000	185,000	212,000
A03202 Telephone and Trunk Call			600,000	600,000	690,000
A033 TOTAL UTILITIES			<u>46,650,000</u>	<u>45,922,000</u>	<u>53,175,000</u>
A03301 Gas			2,200,000	1,477,000	2,530,000
A03302 Water			460,000	460,000	468,000
A03303 Electricity			43,985,000	43,985,000	50,177,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
RR4001 Sh Zayed Hospital R Y Khan (RN4001)					
A03304 Hot and Cold Weather Charges			5,000		
A034 TOTAL OCCUPANCY COSTS			<u>6,995,000</u>	<u>6,765,000</u>	<u>12,987,000</u>
A03403 Rent for Residential Building			6,765,000	6,765,000	12,747,000
A03407 Rates and Taxes			230,000		240,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>8,100,000</u>	<u>8,500,000</u>	<u>8,685,000</u>
A03805 Travelling Allowance			1,500,000	1,500,000	1,100,000
A03826 Transportation of Goods			100,000		110,000
A03827 P.O.L.Carges A.planes H.coptors S.Cars M/Cycle			6,500,000	7,000,000	7,475,000
A039 TOTAL GENERAL			<u>153,103,000</u>	<u>154,853,000</u>	<u>170,195,000</u>
A03901 Stationery			902,000	902,000	800,000
A03902 Printing and Publication			1,331,000	1,331,000	1,530,000
A03903 Conference/Seminars/Workshops/ Symposia			200,000		220,000
A03905 Newspapers Periodicals and Books			4,411,000	4,411,000	2,000,000
A03906 Uniforms and Protective Clothing			88,000	88,000	110,000
A03907 Advertising & Publicity			800,000	800,000	500,000
A03918 Exhibitions, Fairs & Other National Celebrations			50,000		60,000
A03927 Purchase of drug and medicines			128,500,000	128,500,000	147,775,000
A03970 Others			<u>16,821,000</u>	<u>18,821,000</u>	<u>17,200,000</u>
001 Others			9,821,000	9,821,000	11,200,000
008 Bedding & Clothing			2,000,000	2,000,000	1,000,000
009 X-Ray Films			5,000,000	7,000,000	5,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>11,360,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>11,360,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				800,000	
A05270 To Others				10,560,000	

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
RR4001 Sh Zayed Hospital R Y Khan (RN4001)					
A06 TOTAL TRANSFERS			<u>31,340,000</u>	<u>71,069,000</u>	<u>92,316,000</u>
A061 TOTAL SCHOLARSHIP			<u>31,340,000</u>	<u>71,069,000</u>	<u>92,316,000</u>
A06102 Others			31,340,000	71,069,000	92,316,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>8,747,000</u>	<u>8,500,000</u>	<u>9,110,000</u>
A130 TOTAL TRANSPORT			<u>700,000</u>	<u>700,000</u>	<u>805,000</u>
A13001 Transport			700,000	700,000	805,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>3,000,000</u>	<u>3,000,000</u>	<u>2,500,000</u>
A13101 Machinery and Equipment			3,000,000	3,000,000	2,500,000
A132 TOTAL FURNITURE AND FIXTURE			<u>247,000</u>		<u>285,000</u>
A13201 Furniture and Fixture			247,000		285,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>4,800,000</u>	<u>4,800,000</u>	<u>5,520,000</u>
A13301 Office Buildings			4,800,000	4,800,000	5,520,000
Sh Zayed Hospital R Y Khan (RN4001)			928,928,000	1,142,202,000	1,287,534,000

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HEALTH SERVICES**

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0732	SPECIAL HOSPITAL SERVICES					
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
LQ4181	Mental Hospital					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>256,184,000</u>	<u>279,444,000</u>	<u>313,422,000</u>
A011	TOTAL PAY	814	887	<u>96,265,000</u>	<u>134,261,000</u>	<u>160,324,000</u>
A011-1	TOTAL PAY OF OFFICERS	336	329	<u>63,299,000</u>	<u>80,601,000</u>	<u>106,072,000</u>
A01101	Total Basic Pay of Officers	336	329	<u>62,424,000</u>		<u>105,143,000</u>
M106-M	Medical Superintendent (BPS-20)	1	1	544,000		843,000
A216-F	Assistant Medical Superintendent (BPS-19)	1	1	394,000		383,000
A216-M	Assistant Medical Superintendent (BPS-19)	2	2	835,000		1,381,000
A067-M	Anesthetist (BPS-18)	1	1	161,000		251,000
C140-F	Clinical Psychologist (BPS-18)	3	3	799,000		1,054,000
C140-M	Clinical Psychologist (BPS-18)	1	1	132,000		229,000
C298-F	Consultant Psychiatric (BPS-18)	2	2	624,000		1,023,000
C298-M	Consultant Psychiatric (BPS-18)	5	5	1,758,000		2,876,000
D035-F	Dental Surgeon (BPS-18)	1	1	243,000		373,000
D035-M	Dental Surgeon (BPS-18)	1	1	221,000		648,000
D072-M	Deputy Medical Superintendent (BPS-18)	6	6	1,950,000		2,907,000
N022-M	Neuro Psychologist (BPS-18)	1	1	161,000		251,000
N043-F	Nursing Superintendent (BPS-18)	1	1	372,000		611,000
P024-M	Pathologist (BPS-18)	1	1	161,000		251,000
P058-F	Physician (BPS-18)	1	1	161,000		251,000
P058-M	Physician (BPS-18)	1	1	161,000		251,000
P178-F	Psychiatrist (BPS-18)	1	1	291,000		443,000
P178-M	Psychiatrist (BPS-18)	3	3	717,000		1,613,000
R066-M	Resident Medical Officer (BPS-18)	3	3	521,000		883,000
S097-M	Senior Medical Officer (BPS-18)	8	8	2,276,000		4,596,000
S384-F	Senior Women Medical Officer (BPS-18)	6	6	1,942,000		2,313,000

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HEALTH SERVICES**

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
LQ4181 Mental Hospital					
B088-M Budget and Accounts Officer (BPS-17)	1	1	123,000		215,000
C140-F Clinical Psychologist (BPS-17)	3	3	397,000		687,000
D074-M Deputy Nursing Superintendent (BPS-17)	1	1	265,000		445,000
H046-F Head Nurse (BPS-17)	7	8	1,724,000		2,884,000
H046-M Head Nurse (BPS-17)	3	2	415,000		703,000
H094-M Hospital Pharmacist (BPS-17)		1			488,000
M095-M Medical Assistant (BPS-17)		1			445,000
M098-M Medical Officer (BPS-17)	17	7	2,178,000		3,579,000
M100-F Medical Officer.W.M.Os. (BPS-17)	18	18	5,236,000		7,816,000
M100-M Medical Officer.W.M.Os. (BPS-17)	39	39	12,622,000		21,300,000
O003-F Occupational Therapist (BPS-17)	1	1	76,000		126,000
P220-F Psychiatrists/Pharmacist (BPS-17)	1	1	177,000		244,000
R006-M Radiologist (BPS-17)	1	1	161,000		251,000
S211-M Statistical Officer (BPS-17)	1	1	310,000		488,000
W050-F Women Medical Officer (BPS-17)	12	12	1,481,000		2,405,000
C265-F Charge Nurse (BPS-16)	172	172	21,045,000		37,617,000
C265-M Charge Nurse (BPS-16)	8	8	1,612,000		1,767,000
O008-M Office Superintendent (BPS-16)		1			126,000
S282-M Superintendent (BPS-16)	1	1	178,000		126,000
A01102 Personal pay			676,000		329,000
A01150 Others			<u>199,000</u>	<u>80,601,000</u>	<u>600,000</u>
002 Pay of Officers			199,000		600,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>478</u>	<u>558</u>	<u>32,966,000</u>	<u>53,660,000</u>	<u>54,252,000</u>
A01151 Total Basic Pay of Other Staff	<u>478</u>	<u>558</u>	<u>29,295,000</u>		<u>52,227,000</u>
A097-M Assistant (BPS-14)	1	1	66,000		100,000
H141-M Hostel Warden (BPS-14)		1			100,000
S216-M Stenographer (BPS-12)	2	2	202,000		331,000

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HEALTH SERVICES**

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
LQ4181 Mental Hospital					
A334-M Accountant (BPS-11)	1	1	48,000		83,000
C173-F Computer Operator (BPS-11)		1			93,000
C173-M Computer Operator (BPS-11)		1			82,000
C175-F Computer Program Officer (BPS-11)	1		58,000		
O048-M Overseer(Sub-Engineer) (BPS-11)	2	2	82,000		133,000
R045-M Religious Teacher (BPS-11)	1	1	43,000		70,000
A292-F Assistant-Cum-Librarian (BPS-10)	1	1	49,000		80,000
C172-M Computer Key Operator (BPS-10)	2	2	209,000		349,000
A198-F Assistant Housekeeper (BPS-09)		1			77,000
D036-F Dental Technician (BPS-09)	1	1	45,000		82,000
D036-M Dental Technician (BPS-09)	1	1	130,000		226,000
D099-M Dietician (BPS-09)	1	1	49,000		85,000
E003-F E.C.G. Technician (BPS-09)	1	1	45,000		82,000
E003-M E.C.G. Technician (BPS-09)	1	2	50,000		159,000
E004-M E.E.G. Technician (BPS-09)	1	2	45,000		159,000
L012-M Laboratory Technician (BPS-09)	1	2	45,000		159,000
L045-M Laundry Manager (BPS-09)		1			77,000
L088-F Linen Matern (BPS-09)	1	1	50,000		86,000
S078-M Senior Clerk (BPS-09)	2	3	162,000		350,000
A226-F Assistant Occupational Therapist (BPS-08)	1	1	44,000		74,000
A226-M Assistant Occupational Therapist (BPS-08)	5	5	398,000		668,000
J019-M Junior Clerk (BPS-07)	5	8	401,000		802,000
T036-M Telephone Operator (BPS-07)		4			457,000
D137-F Dispenser (BPS-06)	1	1	42,000		69,000
D137-M Dispenser (BPS-06)	4	7	281,000		685,000
O023-M Operation Theatre Assistant (BPS-06)		1			69,000
R005-M Radiographer (BPS-06)	1	2	42,000		138,000

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HEALTH SERVICES

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
LQ4181 Mental Hospital					
S250-M Store Keeper (BPS-06)	1	2	78,000		201,000
X001-M X-Ray Assistant (BPS-06)		1			67,000
A318-M Auto Clave Machine Operator (BPS-05)	2	2	75,000		125,000
D014-M Dark Room Assistant (BPS-05)	1	1	74,000		123,000
D030-F Dental Assistant (BPS-05)	1	1	57,000		67,000
D030-M Dental Assistant (BPS-05)	1	1	41,000		67,000
D268-M Dier Operator (BPS-05)	2	2	75,000		125,000
E034-M Electrician (BPS-05)		1			67,000
L004-M Laboratory Assistant (BPS-05)	3	4	173,000		371,000
O023-M Operation Theatre Assistant (BPS-05)	1	1	80,000		132,000
R021-M Receptionist (BPS-05)		1			73,000
S024-M Sanitary Supervisor (BPS-05)		1			67,000
S226-F Steward (BPS-05)	1	1	45,000		76,000
S226-M Steward (BPS-05)	1	1	44,000		74,000
S376-M Saw Operator (BPS-05)	1	1	37,000		62,000
D014-M Dark Room Assistant (BPS-04)		1			67,000
D186-M Driver (BPS-04)	3	9	283,000		913,000
B010-M Barber (BPS-03)	5	5	267,000		445,000
B042-M Blacksmith (BPS-03)	2	2	107,000		180,000
C027-M Carpenter (BPS-03)	2	2	164,000		273,000
P095-M Plumber (BPS-03)		1			62,000
T005-F Tailor Master (BPS-03)	1	1	40,000		67,000
T005-M Tailor Master (BPS-03)	2	2	145,000		241,000
W025-M Weaver (BPS-03)	4	4	204,000		339,000
A304-F Attendant (BPS-02)	40	40	3,179,000		5,228,000
A304-M Attendant (BPS-02)	55	55	4,851,000		7,811,000
C149-M Cobbler (BPS-02)	1	1	37,000		62,000
D003-M Daftri (BPS-02)	1	1	70,000		62,000

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HEALTH SERVICES**

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
LQ4181 Mental Hospital					
L006-M Laboratory Attendant (BPS-02)		1			60,000
S146 Sewerman (BPS-02)		1			60,000
W006-M Ward Boy (BPS-02)	20		1,483,000		
A324-F Ayas (BPS-01)	21	29	1,029,000		2,214,000
B004-M Bahishti (BPS-01)	2	2	111,000		183,000
B015-M Bearer (BPS-01)	2	2	111,000		183,000
B018-F Belawas (BPS-01)	1	1	37,000		62,000
B018-M Belawas (BPS-01)	1	1	73,000		121,000
B019-M Beldar (BPS-01)	5	5	264,000		445,000
C112-M Chowkidar (BPS-01)	15	18	743,000		1,426,000
C130-M Cleaner (BPS-01)	1	1	37,000		62,000
C193-M Cook (BPS-01)	14	14	655,000		1,093,000
D093-F Dhobi (BPS-01)	1	1	84,000		137,000
D093-M Dhobi (BPS-01)	3	4	122,000		260,000
F088-M Frashman (BPS-01)	1	1	57,000		97,000
G025-M Gatekeeper (BPS-01)	10	10	571,000		938,000
G026-M Gateman (BPS-01)	2	2	76,000		127,000
H133-M Helper Operator (BPS-01)	3	3	112,000		205,000
K011-M Khalasi (BPS-01)	8	8	420,000		703,000
M019-M Mali (BPS-01)	5	5	312,000		460,000
M046-M Masalchi (BPS-01)	14	14	761,000		1,271,000
M157-M Monj Maker (BPS-01)	1	1	90,000		147,000
N006-M Naib Qasid (BPS-01)	5	8	292,000		668,000
S020-M Sanitary Inspector (BPS-01)	1	1	103,000		204,000
S311-F Sanitary Worker (BPS-01)	34	34	1,885,000		3,067,000
S311-M Sanitary Worker (BPS-01)	57	70	3,123,000		5,668,000
W006-M Ward Boy (BPS-01)	81	117	3,933,000		8,827,000
X001-M X-Ray Assistant (BPS-01)	1	1	99,000		167,000

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HEALTH SERVICES**

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
LQ4181 Mental Hospital					
A01152 Personal pay			1,025,000		1,025,000
A01170 Others			<u>2,646,000</u>	<u>53,660,000</u>	<u>1,000,000</u>
002 Pay of Staff			2,077,000		1,000,000
A012 TOTAL ALLOWANCES			<u>159,919,000</u>	<u>145,183,000</u>	<u>153,098,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>159,814,000</u>	<u>145,073,000</u>	<u>152,993,000</u>
A01201 Senior Post Allowance			50,000		50,000
A01202 House Rent Allowance			26,504,000		26,557,000
A01203 Conveyance Allowance			14,555,000		15,759,000
A01205 Dearness Allowance			8,574,000		
A01208 Dress Allowance			691,000		709,000
A01209 Special Additional Allowance			3,840,000		
A0120D Integrated Allowance			234,000		434,000
A0120P Adhoc Relief 2009			17,210,000		
A0120X Ad - hoc Allowance - 2010			44,185,000		44,311,000
A01216 Qualification Allowance			30,000		30,000
A01217 Medical Allowance			15,814,000		15,853,000
A0121A Adhoc Relief Allowance 2011					16,740,000
A0121B Health Professional Allowance					19,740,000
A01224 Entertainment Allowance			257,000		257,000
A01226 Computer Allowance			36,000		36,000
A01239 Special Allowance			250,000		250,000
A01244 Adhoc Relief			6,998,000		
A01251 Mess Allowance			1,155,000		1,155,000
A01252 Non Practicing Allowance			7,920,000		7,776,000
A01262 Special Relief Allowance			8,498,000		
A01270 Others			<u>3,013,000</u>	<u>145,073,000</u>	<u>3,336,000</u>
001 Others			100,000	145,073,000	100,000
037 30% Social Security Benefit in liue of Pension to the Contract Employees			2,913,000		3,236,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>105,000</u>	<u>110,000</u>	<u>105,000</u>
A01273 Honoraria			50,000	100,000	50,000
A01274 Medical Charges			50,000	10,000	50,000
A01278 Leave Salary			5,000		5,000
A03 TOTAL OPERATING EXPENSES			<u>142,745,000</u>	<u>124,918,000</u>	<u>152,940,000</u>

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HEALTH SERVICES**

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
LQ4181 Mental Hospital					
A032 TOTAL COMMUNICATIONS			<u>310,000</u>	<u>330,000</u>	<u>330,000</u>
A03201 Postage and Telegraph			40,000	40,000	40,000
A03202 Telephone and Trunk Call			270,000	290,000	290,000
A033 TOTAL UTILITIES			<u>52,210,000</u>	<u>32,217,000</u>	<u>59,560,000</u>
A03301 Gas			29,000,000	12,000,000	29,000,000
A03302 Water			150,000	139,000	150,000
A03303 Electricity			22,700,000	20,000,000	30,000,000
A03304 Hot and Cold Weather Charges			350,000	78,000	400,000
A03370 Others			10,000		10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,870,000</u>	<u>1,910,000</u>	<u>2,175,000</u>
A03805 Travelling Allowance			100,000	100,000	100,000
A03806 Transportation of Goods			10,000		10,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,760,000	1,810,000	2,065,000
A039 TOTAL GENERAL			<u>88,355,000</u>	<u>90,461,000</u>	<u>90,875,000</u>
A03901 Stationery			500,000	400,000	550,000
A03902 Printing and Publication			300,000	400,000	350,000
A03905 Newspapers Periodicals and Books			50,000	10,000	50,000
A03906 Uniforms and Protective Clothing			200,000	240,000	200,000
A03907 Advertising & Publicity			140,000	145,000	150,000
A03917 Law Charges			5,000	5,000	5,000
A03918 Exhibitions, Fairs & Other National Celebrations			50,000	50,000	50,000
A03919 Payments to Others for Service Rendered				1,000	
A03927 Purchase of drug and medicines			50,000,000	50,000,000	50,000,000
A03970 Others			<u>37,110,000</u>	<u>39,210,000</u>	<u>39,520,000</u>
001 Others			3,000,000	3,100,000	3,400,000
008 Bedding & Clothing			4,000,000	4,000,000	4,000,000
009 X-Ray Films			110,000	110,000	120,000
010 Diet Charges			30,000,000	32,000,000	32,000,000

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HEALTH SERVICES

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
LQ4181 Mental Hospital					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>500,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>500,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				500,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>6,542,000</u>	<u>6,540,000</u>	<u>6,603,000</u>
A130 TOTAL TRANSPORT			<u>240,000</u>	<u>240,000</u>	<u>250,000</u>
A13001 Transport			240,000	240,000	250,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>300,000</u>	<u>300,000</u>	<u>350,000</u>
A13101 Machinery and Equipment			300,000	300,000	350,000
A132 TOTAL FURNITURE AND FIXTURE			<u>2,000</u>		<u>3,000</u>
A13201 Furniture and Fixture			2,000		3,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>6,000,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
A13301 Office Buildings			6,000,000	6,000,000	6,000,000
Mental Hospital			405,471,000	411,402,000	472,965,000

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HEALTH SERVICES**

074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074104	CHEMICAL EXAMINER AND LABORATORIES						
LQ4183	Bacteriological Laboratory						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,965,000</u>	<u>2,962,000</u>	<u>4,781,000</u>
A011	TOTAL PAY		14	14	<u>1,614,000</u>	<u>1,647,000</u>	<u>2,406,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>824,000</u>	<u>269,000</u>	<u>1,051,000</u>
A01101	Total Basic Pay of Officers		3	3	<u>824,000</u>		<u>1,051,000</u>
A146-F	Assistant Director	(BPS-18)	1	1	363,000		413,000
M098-F	Medical Officer	(BPS-17)	1	1	283,000		330,000
C265-F	Charge Nurse	(BPS-16)	1	1	178,000		308,000
A01150	Others					269,000	
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>790,000</u>	<u>1,378,000</u>	<u>1,355,000</u>
A01151	Total Basic Pay of Other Staff		11	11	<u>790,000</u>		<u>1,355,000</u>
H024-M	Head Clerk	(BPS-11)	1	1	89,000		166,000
L012-M	Laboratory Technician	(BPS-09)	2	2	185,000		315,000
C134-M	Clerk	(BPS-05)	2	2	140,000		240,000
L004-M	Laboratory Assistant	(BPS-05)	1	1	70,000		117,000
P005-M	Packer	(BPS-02)	1	1	64,000		107,000
B015-F	Bearer	(BPS-01)	1	1	69,000		115,000
P032-M	Peon	(BPS-01)	2	2	118,000		202,000
S311-M	Sanitary Worker	(BPS-01)	1	1	55,000		93,000
A01170	Others					1,378,000	
A012	TOTAL ALLOWANCES				<u>2,351,000</u>	<u>1,315,000</u>	<u>2,375,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,327,000</u>	<u>1,291,000</u>	<u>2,346,000</u>
A01202	House Rent Allowance				363,000		363,000
A01203	Conveyance Allowance				207,000		420,000
A01205	Dearness Allowance				130,000		
A01208	Dress Allowance				4,000		8,000
A01209	Special Additional Allowance				57,000		

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HEALTH SERVICES

074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074104 CHEMICAL EXAMINER AND LABORATORIES					
LQ4183 Bacteriological Laboratory					
A0120P Adhoc Relief 2009			252,000		
A0120X Ad - hoc Allowance - 2010			706,000		686,000
A01217 Medical Allowance			250,000		224,000
A0121A Adhoc Relief Allowance 2011					209,000
A0121B Health Professional Allowance					300,000
A01244 Adhoc Relief			105,000		
A01252 Non Practicing Allowance			96,000		96,000
A01260 Ration Allowance			6,000		6,000
A01262 Special Relief Allowance			105,000		
A01270 Others			<u>46,000</u>	<u>1,291,000</u>	<u>34,000</u>
001 Others				1,291,000	
030 Integrated Allowance			8,000		11,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			38,000		23,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>24,000</u>	<u>24,000</u>	<u>29,000</u>
A01273 Honoraria			20,000	20,000	22,000
A01274 Medical Charges			2,000	2,000	3,000
A01278 Leave Salary			1,000	1,000	2,000
A01299 Others			1,000	1,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>4,275,000</u>	<u>4,900,000</u>	<u>4,433,000</u>
A032 TOTAL COMMUNICATIONS			<u>49,000</u>	<u>49,000</u>	<u>53,000</u>
A03201 Postage and Telegraph			1,000	1,000	2,000
A03202 Telephone and Trunk Call			48,000	48,000	51,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A03407 Rates and Taxes			1,000	1,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>54,000</u>	<u>74,000</u>	<u>81,000</u>
A03805 Travelling Allowance			25,000	25,000	25,000
A03806 Transportation of Goods			1,000	1,000	1,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			20,000	40,000	46,000
A03808 Conveyance Charges			8,000	8,000	9,000

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074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074104 CHEMICAL EXAMINER AND LABORATORIES					
LQ4183 Bacteriological Laboratory					
A039 TOTAL GENERAL			<u>4,171,000</u>	<u>4,776,000</u>	<u>4,297,000</u>
A03901 Stationery			24,000	49,000	26,000
A03902 Printing and Publication			10,000	30,000	11,000
A03905 Newspapers Periodicals and Books			1,000	1,000	2,000
A03906 Uniforms and Protective Clothing			1,000	1,000	2,000
A03907 Advertising & Publicity			10,000	20,000	10,000
A03927 Purchase of drug and medicines			410,000	460,000	430,000
A03942 Cost of Other Stores			3,700,000	4,200,000	3,800,000
A03970 Others			15,000	15,000	16,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>67,000</u>	<u>67,000</u>	<u>77,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	
A13001 Transport			1,000	1,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A13101 Machinery and Equipment			65,000	65,000	65,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>12,000</u>
A13201 Furniture and Fixture			1,000	1,000	12,000
Bacteriological Laboratory			<u>8,307,000</u>	<u>7,929,000</u>	<u>9,291,000</u>

**PC21016 (016)
HEALTH SERVICES**

074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074104 CHEMICAL EXAMINER AND LABORATORIES					
LQ4184 Food Laboratory					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,159,000</u>	<u>15,298,000</u>	<u>20,864,000</u>
A011 TOTAL PAY	83	83	<u>7,266,000</u>	<u>8,953,000</u>	<u>11,441,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	16	<u>1,771,000</u>	<u>3,082,000</u>	<u>3,702,000</u>
A01101 Total Basic Pay of Officers	10	16	<u>1,771,000</u>		<u>3,702,000</u>
P227-F Public Analyst/Assistant Public Analyst (BPS-18)	1	1	340,000		341,000
P227-M Public Analyst/Assistant Public Analyst (BPS-18)	1	1	452,000		250,000
A431-M Assistant Public Analyst (BPS-17)	1	1	123,000		200,000
A069-F Analytical Assistant (BPS-16)	3	3	292,000		780,000
A069-M Analytical Assistant (BPS-16)	4	10	564,000		2,131,000
A01150 Others				3,082,000	
A011-2 TOTAL PAY OF OTHER STAFF	73	67	<u>5,495,000</u>	<u>5,871,000</u>	<u>7,739,000</u>
A01151 Total Basic Pay of Other Staff	73	67	<u>5,466,000</u>		<u>7,736,000</u>
C233-M Computer Operator (BPS-15)	1	1	136,000		233,000
S029-M Scientific Assistant (BPS-15)	1		176,000		
S216-M Stenographer (BPS-12)	2	2	234,000		399,000
A069-M Analytical Assistant (BPS-11)	4		438,000		
H024-M Head Clerk (BPS-11)	2	2	275,000		466,000
R057-M Research Assistant (BPS-11)	1		202,000		
S078-M Senior Clerk (BPS-09)	1	1	108,000		182,000
J019-M Junior Clerk (BPS-07)	7	7	555,000		953,000
L004-M Laboratory Assistant (BPS-07)	10	10	652,000		1,050,000
L005-F Laboratory Assistant(Sr.) (BPS-07)	1	1	99,000		166,000
L005-M Laboratory Assistant(Sr.) (BPS-07)	10	10	981,000		1,658,000
S250-M Store Keeper (BPS-06)	2	2	96,000		163,000
E034-M Electrician (BPS-05)	1	1	78,000		129,000

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HEALTH SERVICES**

074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074104 CHEMICAL EXAMINER AND LABORATORIES					
LQ4184 Food Laboratory					
D003-M Daftri (BPS-03)	3	3	172,000		285,000
L006-F Laboratory Attendant (BPS-02)	1	1	49,000		81,000
L006-M Laboratory Attendant (BPS-02)	10	10	457,000		737,000
C112-M Chowkidar (BPS-01)	2	2	79,000		123,000
K011-M Khalasi (BPS-01)	1	1	43,000		64,000
M019-M Mali (BPS-01)	1	1	36,000		59,000
P032-M Peon (BPS-01)	9	9	427,000		688,000
S311-M Sanitary Worker (BPS-01)	3	3	173,000		300,000
A01152 Personal pay			29,000		3,000
A01170 Others				5,871,000	
A012 TOTAL ALLOWANCES			<u>9,893,000</u>	<u>6,345,000</u>	<u>9,423,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,837,000</u>	<u>6,314,000</u>	<u>9,367,000</u>
A01202 House Rent Allowance			1,702,000		1,817,000
A01203 Conveyance Allowance			1,043,000		1,320,000
A01205 Dearness Allowance			513,000		
A01209 Special Additional Allowance			240,000		
A0120P Adhoc Relief 2009			1,037,000		
A0120X Ad - hoc Allowance - 2010			2,787,000		3,228,000
A01216 Qualification Allowance			60,000		
A01217 Medical Allowance			1,137,000		1,143,000
A0121A Adhoc Relief Allowance 2011					993,000
A0121B Health Professional Allowance					120,000
A01226 Computer Allowance			6,000		6,000
A01244 Adhoc Relief			421,000		
A01262 Special Relief Allowance			421,000		
A01270 Others			<u>470,000</u>	<u>6,314,000</u>	<u>740,000</u>
001 Others				6,314,000	
027 Personal Allowance					31,000
030 Integrated Allowance			27,000		54,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			443,000		655,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>56,000</u>	<u>31,000</u>	<u>56,000</u>

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HEALTH SERVICES

074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074104 CHEMICAL EXAMINER AND LABORATORIES					
LQ4184 Food Laboratory					
A01273 Honoraria			30,000	30,000	30,000
A01274 Medical Charges			20,000		20,000
A01278 Leave Salary			2,000		2,000
A01299 Others			4,000	1,000	4,000
A03 TOTAL OPERATING EXPENSES			<u>1,042,000</u>	<u>779,000</u>	<u>1,028,000</u>
A032 TOTAL COMMUNICATIONS			<u>131,000</u>	<u>116,000</u>	<u>136,000</u>
A03201 Postage and Telegraph			86,000	86,000	91,000
A03202 Telephone and Trunk Call			45,000	30,000	45,000
A033 TOTAL UTILITIES			<u>268,000</u>	<u>43,000</u>	<u>268,000</u>
A03301 Gas			45,000	32,000	45,000
A03302 Water			9,000	6,000	9,000
A03303 Electricity			214,000	5,000	214,000
A034 TOTAL OCCUPANCY COSTS			<u>8,000</u>	<u>5,000</u>	<u>8,000</u>
A03407 Rates and Taxes			8,000	5,000	8,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>122,000</u>	<u>87,000</u>	<u>94,000</u>
A03805 Travelling Allowance			75,000	75,000	75,000
A03806 Transportation of Goods			16,000	12,000	16,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			31,000		3,000
A039 TOTAL GENERAL			<u>513,000</u>	<u>528,000</u>	<u>522,000</u>
A03901 Stationery			85,000	85,000	86,000
A03902 Printing and Publication			85,000	110,000	90,000
A03905 Newspapers Periodicals and Books			26,000	26,000	26,000
A03906 Uniforms and Protective Clothing			17,000	17,000	17,000
A03907 Advertising & Publicity			10,000		10,000
A03942 Cost of Other Stores			200,000	200,000	200,000
A03970 Others			90,000	90,000	93,000

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HEALTH SERVICES

074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074104 CHEMICAL EXAMINER AND LABORATORIES					
LQ4184 Food Laboratory					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>406,000</u>	<u>379,000</u>	<u>382,000</u>
A130 TOTAL TRANSPORT			<u>25,000</u>		<u>1,000</u>
A13001 Transport			25,000		1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>49,000</u>	<u>49,000</u>	<u>49,000</u>
A13101 Machinery and Equipment			49,000	49,000	49,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			30,000	30,000	30,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>302,000</u>	<u>300,000</u>	<u>302,000</u>
A13301 Office Buildings			302,000	300,000	302,000
Food Laboratory			18,607,000	16,456,000	22,274,000

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074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074104 CHEMICAL EXAMINER AND LABORATORIES					
LQ4185 Drug Laboratories					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>26,076,000</u>	<u>30,028,000</u>	<u>31,077,000</u>
A011 TOTAL PAY	92	92	<u>10,819,000</u>	<u>17,469,000</u>	<u>17,859,000</u>
A011-1 TOTAL PAY OF OFFICERS	24	24	<u>6,145,000</u>	<u>11,392,000</u>	<u>9,931,000</u>
A01101 Total Basic Pay of Officers	24	24	<u>6,049,000</u>		<u>9,752,000</u>
D100-M Director (BPS-19)	1	1	418,000		736,000
D109-M Director Drugs (BPS-19)	1	1	476,000		787,000
A112-M Assistant Bacteriologist (BPS-18)	1		203,000		
M122-M Microbiologist (BPS-18)	1	1	141,000		244,000
P044-F Pharmaceutical Chemist (BPS-18)	2	2	758,000		1,045,000
P044-M Pharmaceutical Chemist (BPS-18)	1	1	418,000		682,000
P046-M Pharmacologist (BPS-18)	2	2	344,000		589,000
R122-M Research & Development Pharmacist (BPS-18)	1	1	362,000		611,000
S099-M Senior Microbiologist (BPS-18)	2	2	344,000		589,000
A112-M Assistant Bacteriologist (BPS-17)		1			345,000
A122-M Assistant Botanist Geneticist (BPS-17)	1	1	141,000		244,000
A231-F Assistant Pharmaceutical Chemist (BPS-17)	2	2	335,000		573,000
A231-M Assistant Pharmaceutical Chemist (BPS-17)	3	3	788,000		1,091,000
B036-F Bio-Chemist (BPS-17)	3	3	628,000		1,048,000
M122-F Microbiologist (BPS-17)	1	1	310,000		503,000
S282-M Superintendent (BPS-16)	2	2	383,000		665,000
A01103 Special Pay			96,000		179,000
A01150 Others				11,392,000	
A011-2 TOTAL PAY OF OTHER STAFF	68	68	<u>4,674,000</u>	<u>6,077,000</u>	<u>7,928,000</u>
A01151 Total Basic Pay of Other Staff	68	68	<u>4,674,000</u>		<u>7,928,000</u>

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HEALTH SERVICES**

074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074104 CHEMICAL EXAMINER AND LABORATORIES					
LQ4185 Drug Laboratories					
C233-M Computer Operator (BPS-15)	1	1	66,000		124,000
A097-M Assistant (BPS-14)	2	2	297,000		494,000
S216-M Stenographer (BPS-12)	2	2	265,000		455,000
A334-M Accountant (BPS-11)	2	2	119,000		203,000
L012-M Laboratory Technician (BPS-11)	2	2	164,000		282,000
L012-M Laboratory Technician (BPS-09)	1	1	47,000		77,000
S078-M Senior Clerk (BPS-09)	1	1	97,000		164,000
J019-M Junior Clerk (BPS-07)	2	2	185,000		317,000
S089-M Senior Lab. Assistant (BPS-06)	2	2	106,000		187,000
S117-M Senior Storekeeper (BPS-06)	1	1	42,000		69,000
S250-M Store Keeper (BPS-06)	1	1	53,000		94,000
A071-M Animal Keeper (BPS-05)	2	2	94,000		223,000
L004-M Laboratory Assistant (BPS-05)	13	13	1,078,000		1,791,000
S089-M Senior Lab. Assistant (BPS-05)	1	1	107,000		181,000
L006-M Laboratory Attendant (BPS-02)	12	12	684,000		1,143,000
A070-M Animal Attendant (BPS-01)	2	2	103,000		172,000
B004-M Bahishti (BPS-01)	1	1	77,000		129,000
C112-M Chowkidar (BPS-01)	7	7	353,000		592,000
M019-M Mali (BPS-01)	2	2	117,000		197,000
N006-M Naib Qasid (BPS-01)	2	2	113,000		188,000
P032-M Peon (BPS-01)	2	2	142,000		237,000
S311-M Sanitary Worker (BPS-01)	7	7	365,000		609,000
A01170 Others				6,077,000	
A012 TOTAL ALLOWANCES			<u>15,257,000</u>	<u>12,559,000</u>	<u>13,218,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>15,122,000</u>	<u>12,509,000</u>	<u>13,103,000</u>
A01202 House Rent Allowance			2,558,000		2,595,000
A01203 Conveyance Allowance			1,401,000		1,573,000
A01205 Dearness Allowance			837,000		

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074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074104 CHEMICAL EXAMINER AND LABORATORIES					
LQ4185 Drug Laboratories					
A01209 Special Additional Allowance			373,000		
A0120P Adhoc Relief 2009			1,588,000		
A0120X Ad - hoc Allowance - 2010			4,860,000		4,944,000
A01216 Qualification Allowance			60,000		120,000
A01217 Medical Allowance			1,667,000		1,716,000
A0121A Adhoc Relief Allowance 2011					1,530,000
A01224 Entertainment Allowance			42,000		42,000
A01226 Computer Allowance			6,000		9,000
A01244 Adhoc Relief			691,000		
A01262 Special Relief Allowance			691,000		
A01270 Others			<u>348,000</u>	<u>12,509,000</u>	<u>574,000</u>
001 Others				12,509,000	
030 Integrated Allowance			32,000		57,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			316,000		517,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>135,000</u>	<u>50,000</u>	<u>115,000</u>
A01273 Honoraria			50,000	50,000	40,000
A01274 Medical Charges			80,000		70,000
A01278 Leave Salary			4,000		4,000
A01299 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>7,028,000</u>	<u>6,191,000</u>	<u>6,955,000</u>
A032 TOTAL COMMUNICATIONS			<u>251,000</u>	<u>206,000</u>	<u>265,000</u>
A03201 Postage and Telegraph			185,000	185,000	200,000
A03202 Telephone and Trunk Call			66,000	21,000	65,000
A033 TOTAL UTILITIES			<u>2,069,000</u>	<u>1,731,000</u>	<u>2,239,000</u>
A03301 Gas			200,000	200,000	215,000
A03302 Water			31,000	31,000	35,000
A03303 Electricity			1,824,000	1,500,000	1,974,000
A03304 Hot and Cold Weather Charges			14,000		15,000
A034 TOTAL OCCUPANCY COSTS			<u>5,000</u>	<u>6,000</u>	<u>5,000</u>
A03407 Rates and Taxes			5,000	6,000	5,000

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HEALTH SERVICES**

074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074104 CHEMICAL EXAMINER AND LABORATORIES					
LQ4185 Drug Laboratories					
A037 TOTAL CONSULTANCY AND CONTRACTUAL WORK			<u>250,000</u>		<u>250,000</u>
A03701 Computer			50,000		50,000
A03702 Management			200,000		200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>536,000</u>	<u>486,000</u>	<u>634,000</u>
A03805 Travelling Allowance			275,000	165,000	260,000
A03806 Transportation of Goods			22,000	12,000	21,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			239,000	309,000	353,000
A039 TOTAL GENERAL			<u>3,917,000</u>	<u>3,762,000</u>	<u>3,562,000</u>
A03901 Stationery			510,000	400,000	440,000
A03902 Printing and Publication			320,000	320,000	350,000
A03905 Newspapers Periodicals and Books			285,000	285,000	285,000
A03906 Uniforms and Protective Clothing			60,000	23,000	55,000
A03907 Advertising & Publicity			46,000	34,000	36,000
A03915 Payments to Govt. Deptt. for Service Rendered			1,000		1,000
A03942 Cost of Other Stores			2,350,000	2,350,000	2,000,000
A03955 Computer Stationary			100,000	100,000	150,000
A03970 Others			245,000	250,000	245,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,851,000</u>	<u>1,761,000</u>	<u>1,626,000</u>
A130 TOTAL TRANSPORT			<u>61,000</u>	<u>61,000</u>	<u>61,000</u>
A13001 Transport			61,000	61,000	61,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>310,000</u>	<u>265,000</u>	<u>315,000</u>
A13101 Machinery and Equipment			310,000	265,000	315,000

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074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074104 CHEMICAL EXAMINER AND LABORATORIES					
LQ4185 Drug Laboratories					
A132 TOTAL FURNITURE AND FIXTURE			<u>80,000</u>	<u>35,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			80,000	35,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,400,000</u>	<u>1,400,000</u>	<u>1,200,000</u>
A13301 Office Buildings			1,400,000	1,400,000	1,200,000
Drug Laboratories			34,955,000	37,980,000	39,658,000

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074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074104 CHEMICAL EXAMINER AND LABORATORIES					
LQ4542 PCR Based Diagnostic Laboratory Lahore Punjab Lahore					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,916,000</u>	<u>1,280,000</u>	<u>4,753,000</u>
A011 TOTAL PAY	12		<u>1,034,000</u>	<u>562,000</u>	<u>1,874,000</u>
A011-1 TOTAL PAY OF OFFICERS	4		<u>668,000</u>	<u>132,000</u>	<u>1,287,000</u>
A01101 Total Basic Pay of Officers	4				<u>1,287,000</u>
B139 Biologist (BPS-19)	1				408,000
M122 Microbiologist (BPS-18)	1				276,000
L013 Laboratory Technologist (BPS-17)	2				603,000
A01150 Others			<u>668,000</u>	<u>132,000</u>	
002 Pay of Officers			668,000		
A011-2 TOTAL PAY OF OTHER STAFF	8		<u>366,000</u>	<u>430,000</u>	<u>587,000</u>
A01151 Total Basic Pay of Other Staff	8				<u>587,000</u>
A097 Assistant (BPS-14)	1				106,000
C233 Computer Operator (BPS-11)	1				88,000
L012 Laboratory Technician (BPS-09)	2				161,000
D186 Driver (BPS-04)	1				67,000
C112 Chowkidar (BPS-01)	2				110,000
N006 Naib Qasid (BPS-01)	1				55,000
A01170 Others			<u>366,000</u>	<u>430,000</u>	
002 Pay of Staff			366,000		
A012 TOTAL ALLOWANCES			<u>1,882,000</u>	<u>718,000</u>	<u>2,879,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,882,000</u>	<u>718,000</u>	<u>2,879,000</u>
A01202 House Rent Allowance			438,000		544,000
A01203 Conveyance Allowance			206,000		228,000
A0120D Integrated Allowance			7,000		8,000
A0120X Ad - hoc Allowance - 2010			510,000		540,000

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HEALTH SERVICES

074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074104 CHEMICAL EXAMINER AND LABORATORIES					
LQ4542 PCR Based Diagnostic Laboratory Lahore Punjab Lahore					
A01217 Medical Allowance			196,000		293,000
A0121A Adhoc Relief Allowance 2011					194,000
A0121B Health Professional Allowance					600,000
A01226 Computer Allowance			9,000		9,000
A01252 Non Practicing Allowance			216,000		192,000
A01270 Others			<u>300,000</u>	<u>718,000</u>	<u>271,000</u>
001 Others				718,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			300,000		271,000
PCR Based Diagnostic Laboratory Lahore Punjab Lahore			2,916,000	1,280,000	4,753,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
LQ4160 Directorate of Nursing Services Punjab							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,537,000</u>	<u>14,200,000</u>	<u>14,408,000</u>
A011	TOTAL PAY		42	42	<u>5,012,000</u>	<u>8,768,000</u>	<u>8,462,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>2,197,000</u>	<u>3,450,000</u>	<u>3,497,000</u>
A01101	Total Basic Pay of Officers		8	8	<u>2,197,000</u>		<u>3,497,000</u>
D110-F	Director General	(BPS-20)	1	1	507,000		744,000
D051-F	Deputy Director	(BPS-19)	1	1	405,000		610,000
A146-F	Assistant Director	(BPS-18)	2	2	722,000		1,182,000
C173-M	Computer Operator	(BPS-16)	1	1	76,000		125,000
S211-M	Statistical Officer	(BPS-16)	1	1	76,000		125,000
S282-M	Superintendent	(BPS-16)	2	2	411,000		711,000
A01150	Others					3,450,000	
A011-2	TOTAL PAY OF OTHER STAFF		34	34	<u>2,815,000</u>	<u>5,318,000</u>	<u>4,965,000</u>
A01151	Total Basic Pay of Other Staff		34	34	<u>2,783,000</u>		<u>4,933,000</u>
S114-M	Senior Scale Stenographer	(BPS-15)	1	1	206,000		350,000
A097-M	Assistant	(BPS-14)	2	2	300,000		506,000
S216-F	Stenographer	(BPS-12)	1	1	186,000		316,000
S216-M	Stenographer	(BPS-12)	3	3	170,000		412,000
A334-M	Accountant	(BPS-10)	1	1	121,000		200,000
S078-M	Senior Clerk	(BPS-09)	5	5	490,000		941,000
J019-M	Junior Clerk	(BPS-07)	4	4	315,000		540,000
D186-M	Driver	(BPS-04)	3	3	214,000		357,000
D003-M	Daftri	(BPS-02)	2	2	146,000		245,000
B004-M	Bahishti	(BPS-01)	1	1	64,000		107,000
C112-M	Chowkidar	(BPS-01)	1	1	63,000		107,000
N006-F	Naib Qasid	(BPS-01)	1	1	65,000		109,000
N006-M	Naib Qasid	(BPS-01)	7	7	340,000		570,000

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HEALTH SERVICES**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
LQ4160	Directorate of Nursing Services Punjab						
S325-M	Sweeper/Sanitary Worker	(BPS-01)	2	2	103,000		173,000
A01153	Special Pay				32,000		32,000
A01170	Others					5,318,000	
A012	TOTAL ALLOWANCES				<u>7,525,000</u>	<u>5,432,000</u>	<u>5,946,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,435,000</u>	<u>5,426,000</u>	<u>5,852,000</u>
A01201	Senior Post Allowance				14,000		14,000
A01202	House Rent Allowance				1,153,000		1,100,000
A01203	Conveyance Allowance				613,000		542,000
A01205	Dearness Allowance				450,000		
A01207	Washing Allowance				27,000		27,000
A01208	Dress Allowance				7,000		85,000
A01209	Special Additional Allowance				213,000		
A0120D	Integrated Allowance				27,000		50,000
A0120P	Adhoc Relief 2009				1,008,000		
A0120X	Ad - hoc Allowance - 2010				2,387,000		2,400,000
A01217	Medical Allowance				724,000		650,000
A0121A	Adhoc Relief Allowance 2011						750,000
A01224	Entertainment Allowance				13,000		14,000
A01244	Adhoc Relief				380,000		
A01251	Mess Allowance				24,000		200,000
A01262	Special Relief Allowance				380,000		
A01270	Others				<u>15,000</u>	<u>5,426,000</u>	<u>20,000</u>
001	Others					5,426,000	
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				15,000		20,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>90,000</u>	<u>6,000</u>	<u>94,000</u>
A01274	Medical Charges				60,000	5,000	60,000
A01278	Leave Salary				30,000	1,000	34,000
A03	TOTAL OPERATING EXPENSES				<u>1,971,000</u>	<u>1,437,000</u>	<u>2,007,000</u>
A032	TOTAL COMMUNICATIONS				<u>265,000</u>	<u>190,000</u>	<u>265,000</u>
A03201	Postage and Telegraph				120,000	100,000	120,000
A03202	Telephone and Trunk Call				145,000	90,000	145,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4160 Directorate of Nursing Services Punjab					
A033 TOTAL UTILITIES			<u>575,000</u>	<u>176,000</u>	<u>575,000</u>
A03301 Gas			20,000	1,000	20,000
A03303 Electricity			530,000	155,000	530,000
A03304 Hot and Cold Weather Charges			25,000	20,000	25,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>449,000</u>	<u>296,000</u>	<u>449,000</u>
A03805 Travelling Allowance			125,000	125,000	125,000
A03806 Transportation of Goods			50,000	1,000	50,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			274,000	170,000	274,000
A039 TOTAL GENERAL			<u>682,000</u>	<u>775,000</u>	<u>718,000</u>
A03901 Stationery			350,000	499,000	370,000
A03905 Newspapers Periodicals and Books			12,000	6,000	12,000
A03907 Advertising & Publicity			80,000	30,000	96,000
A03942 Cost of Other Stores			120,000	120,000	120,000
A03970 Others			120,000	120,000	120,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>345,000</u>	<u>245,000</u>	<u>350,000</u>
A130 TOTAL TRANSPORT			<u>190,000</u>	<u>90,000</u>	<u>190,000</u>
A13001 Transport			190,000	90,000	190,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A13101 Machinery and Equipment			120,000	120,000	120,000
A132 TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>35,000</u>	<u>40,000</u>
A13201 Furniture and Fixture			35,000	35,000	40,000

**PC21016 (016)
HEALTH SERVICES**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4160 Directorate of Nursing Services Punjab					
Directorate of Nursing Services Punjab			14,853,000	15,882,000	16,765,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4161 Superintendence					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>151,335,000</u>	<u>154,433,000</u>	<u>179,006,000</u>
A011 TOTAL PAY	<u>534</u>	<u>561</u>	<u>61,352,000</u>	<u>87,827,000</u>	<u>101,724,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>64</u>	<u>73</u>	<u>21,613,000</u>	<u>35,285,000</u>	<u>36,996,000</u>
A01101 Total Basic Pay of Officers	<u>64</u>	<u>73</u>	<u>17,838,000</u>		<u>36,174,000</u>
D100-M Director (BPS-20)	5	14	2,616,000		11,134,000
D110-M Director General (BPS-20)	1	1	563,000		871,000
A020-M Additional Director (BPS-19)	7	7	2,996,000		4,876,000
D103-M Director Accounts (BPS-19)	1	1	452,000		748,000
I031-F Inspectress (BPS-19)	1	1	255,000		710,000
A146-M Assistant Director (BPS-18)	5	5	1,701,000		2,405,000
D051-M Deputy Director (BPS-18)	1	1	173,000		341,000
E067-M Entomologist (BPS-18)	1	1	265,000		445,000
L047-M Law Officer (BPS-18)	1	1	374,000		341,000
L065-M Liaison Officer (BPS-18)	1	1	159,000		316,000
M098-M Medical Officer (BPS-18)	4	4	1,364,000		2,123,000
P040-M Personnel Officer (BPS-18)	1	1	136,000		509,000
P218-F Parasitologist (BPS-18)	1	1	136,000		593,000
S090-M Senior Law Officer (BPS-18)	1	1	229,000		377,000
S301-M Supply Officer (BPS-18)	1	1	132,000		183,000
T135-M Transport Manager (BPS-18)	1	1	464,000		767,000
A032-M Administrative Officer (BPS-17)	1	1	132,000		287,000
B088-M Budget and Accounts Officer (BPS-17)	1	1	194,000		330,000
C003-M C.D.C. Officer (BPS-17)	4	4	586,000		1,059,000
C175-M Computer Program Officer (BPS-17)	1	1	132,000		287,000
D198-M Drug Inspector (BPS-17)	2	2	622,000		1,211,000
E046-M Electronic Equipment Caretaker (BPS-17)	1	1	310,000		503,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4161 Superintendence					
H071-M Health Educator (BPS-17)	1	1	221,000		373,000
L047-M Law Officer (BPS-17)	1	1	177,000		301,000
P160-M Progress Officer Planning (BPS-17)	1	1	132,000		287,000
S211-M Statistical Officer (BPS-17)	2	2	442,000		790,000
T087-M Transport Officer (BPS-17)	1	1	155,000		270,000
S282-M Superintendent (BPS-16)	15	15	2,720,000		3,737,000
A01102 Personal pay			183,000		822,000
A01150 Others			3,592,000	35,285,000	
A011-2 TOTAL PAY OF OTHER STAFF	470	488	39,739,000	52,542,000	64,728,000
A01151 Total Basic Pay of Other Staff	470	488	38,839,000		64,656,000
A097-M Assistant (BPS-14)	32	32	4,413,000		6,461,000
A092-M Artist (BPS-12)	1	1	105,000		173,000
C168-M Computer Assistant (BPS-12)	1	1	156,000		275,000
S209-M Statistical Computer (BPS-12)	1	1	51,000		83,000
S216-F Stenographer (BPS-12)	3	3	295,000		483,000
S216-M Stenographer (BPS-12)	16	16	1,837,000		3,180,000
C150-M Cold Chain Assistant (BPS-11)	1	1	56,000		90,000
C233-M Computer Operator (BPS-11)	1	1	178,000		308,000
F072-M Foreman (BPS-11)	4	4	360,000		595,000
S033-M Script Writer (BPS-11)	1	1	48,000		87,000
S068-M Senior Accountant (BPS-11)	1	1	65,000		110,000
S187-M Spare Part Manager (BPS-11)	1	1	68,000		110,000
S327-M Statistical Assistant (BPS-11)	3	3	431,000		710,000
S117-M Senior Storekeeper (BPS-10)	1	1	108,000		177,000
E065-M Ento. Tech. (BPS-09)	2	2	89,000		166,000
S078-M Senior Clerk (BPS-09)	49	49	5,674,000		8,815,000
T126-M Technician/CD Inspector (BPS-09)	3	3	144,000		215,000
A317-M Auditor (BPS-08)	1	1	58,000		95,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4161 Superintendence					
D222-M Draftsman (BPS-08)	2	2	274,000		458,000
E066-M Entomological Assistant (BPS-08)	1	1	144,000		239,000
M126-M Microscope Technician (BPS-08)	1	1	118,000		118,000
M127-F Microscopist (BPS-08)	1	1	101,000		170,000
M127-M Microscopist (BPS-08)	12	12	836,000		1,381,000
P052-M Photographer (BPS-08)	1	1	109,000		179,000
P166-M Projectionist (BPS-08)	2	2	251,000		406,000
S020-M Sanitary Inspector (BPS-08)	1	1	93,000		154,000
S101-M Senior Microscopist (BPS-08)	1	1	48,000		91,000
J019-F Junior Clerk (BPS-07)	1	1	48,000		80,000
J019-M Junior Clerk (BPS-07)	74	83	5,671,000		10,448,000
S089-M Senior Lab. Assistant (BPS-07)	3	3	205,000		372,000
T036-M Telephone Operator (BPS-07)	2	2	229,000		384,000
S250-M Store Keeper (BPS-06)	8	8	687,000		1,051,000
A085-M Armature Winder (BPS-05)	1	1	91,000		151,000
A320-M Auto Electrician (BPS-05)	2	2	150,000		247,000
B042-M Blacksmith (BPS-05)	1	1	68,000		58,000
D089-M Despatch Rider (BPS-05)	1	1	40,000		64,000
E034-M Electrician (BPS-05)	1	1	43,000		71,000
F053-M Fitter (BPS-05)	5	5	367,000		611,000
G054-M Greaser (BPS-05)	1	1	73,000		102,000
J028-M Junior Laboratory Technician (BPS-05)	2	2	123,000		214,000
J032-M Junior Mechanic (BPS-05)	13	13	1,089,000		1,827,000
M065-M Mechanic (BPS-05)	8	8	589,000		1,083,000
P009-M Painter (BPS-05)	2	2	177,000		289,000
S024-M Sanitary Supervisor (BPS-05)	4	4	343,000		569,000
S072-M Senior Auto Electrician (BPS-05)	1	1	109,000		179,000
S096-M Senior Mechanic (BPS-05)	3	3	220,000		399,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
LQ4161	Superintendence						
T054-M	Tin Smith	(BPS-05)	2	2	142,000		405,000
T090-M	Trimmer	(BPS-05)	1	1	43,000		101,000
T103-M	Turner	(BPS-05)	2	2	119,000		227,000
U007-M	Up-Holoter	(BPS-05)	1	1	91,000		151,000
W034-M	Welder	(BPS-05)	1	1	93,000		151,000
D186-M	Driver	(BPS-04)	41	41	3,303,000		5,347,000
C027-M	Carpenter	(BPS-02)	2	2	186,000		304,000
D003-M	Daftri	(BPS-02)	9	9	644,000		1,067,000
H041-M	Head Mali	(BPS-02)	1	1	79,000		129,000
H056-M	Head Sweeper	(BPS-02)	1	1	62,000		95,000
L006-M	Laboratory Attendant	(BPS-02)	5	5	237,000		410,000
C112-M	Chowkidar	(BPS-01)	23	23	1,275,000		2,090,000
C130-M	Cleaner	(BPS-01)	9	9	512,000		854,000
C195-M	Coolie	(BPS-01)	2	2	106,000		183,000
K011-M	Khalasi	(BPS-01)	11	11	602,000		963,000
M019-M	Mali	(BPS-01)	1	1	39,000		62,000
N006-M	Naib Qasid	(BPS-01)	47	56	2,845,000		5,226,000
P005-M	Packer	(BPS-01)	3	3	202,000		335,000
S022-M	Sanitary Petrol	(BPS-01)	8	8	480,000		783,000
S311-M	Sanitary Worker	(BPS-01)	14	14	868,000		1,448,000
W019-M	Water Carrier	(BPS-01)	1	1	66,000		109,000
W072-M	Workshop Boy	(BPS-01)	8	8	413,000		688,000
A01152	Personal pay				23,000		72,000
A01153	Special Pay				1,000		
A01170	Others				876,000	52,542,000	
A012	TOTAL ALLOWANCES				<u>89,983,000</u>	<u>66,606,000</u>	<u>77,282,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>89,493,000</u>	<u>66,163,000</u>	<u>76,415,000</u>
A01201	Senior Post Allowance				247,000		196,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4161 Superintendence					
A01202 House Rent Allowance			13,532,000		13,427,000
A01203 Conveyance Allowance			7,274,000		8,524,000
A01205 Dearness Allowance			5,492,000		
A01208 Dress Allowance			4,000		7,000
A01209 Special Additional Allowance			2,441,000		
A0120D Integrated Allowance			233,000		332,000
A0120P Adhoc Relief 2009			10,581,000		
A0120X Ad - hoc Allowance - 2010			28,624,000		27,647,000
A01216 Qualification Allowance			60,000		
A01217 Medical Allowance			8,803,000		9,621,000
A0121A Adhoc Relief Allowance 2011					8,854,000
A0121B Health Professional Allowance					3,600,000
A01224 Entertainment Allowance			184,000		166,000
A01226 Computer Allowance			36,000		27,000
A01235 Secretariat allowance			657,000		660,000
A01236 Deputation Allowance			1,000		
A01239 Special Allowance			1,000		14,000
A01244 Adhoc Relief			4,328,000		
A01248 Judicial Allowance			20,000		
A01252 Non Practicing Allowance			1,668,000		1,800,000
A01260 Ration Allowance			6,000		6,000
A01262 Special Relief Allowance			4,341,000		
A01270 Others			<u>960,000</u>	<u>66,163,000</u>	<u>1,534,000</u>
001 Others				66,163,000	
007 Fixed Travelling Allowance			6,000		6,000
024 Ph.D. Allowance			155,000		
027 Personal Allowance					165,000
030 Integrated Allowance			18,000		36,000
037 30% Social Security Benefit in liue of Pension to the Contract Employees			781,000		1,327,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>490,000</u>	<u>443,000</u>	<u>867,000</u>
A01271 Overtime Allowance			35,000	35,000	35,000
A01273 Honoraria			172,000	172,000	237,000
A01274 Medical Charges			250,000	85,000	445,000
A01278 Leave Salary			1,000	151,000	109,000
A01299 Others			32,000		41,000
A03 TOTAL OPERATING EXPENSES			<u>28,132,000</u>	<u>1,499,378,000</u>	<u>135,466,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4161 Superintendence					
A032 TOTAL COMMUNICATIONS			<u>1,238,000</u>	<u>1,388,000</u>	<u>1,380,000</u>
A03201 Postage and Telegraph			256,000	256,000	330,000
A03202 Telephone and Trunk Call			982,000	1,132,000	1,050,000
A033 TOTAL UTILITIES			<u>10,018,000</u>	<u>4,161,000</u>	<u>10,434,000</u>
A03301 Gas			1,202,000	610,000	1,220,000
A03302 Water			152,000	57,000	152,000
A03303 Electricity			8,647,000	3,480,000	9,027,000
A03304 Hot and Cold Weather Charges			17,000	14,000	17,000
A03370 Others					18,000
A034 TOTAL OCCUPANCY COSTS			<u>155,000</u>	<u>95,000</u>	<u>155,000</u>
A03402 Rent for Office Building			100,000		100,000
A03407 Rates and Taxes			55,000	95,000	55,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>9,104,000</u>	<u>28,059,000</u>	<u>15,640,000</u>
A03805 Travelling Allowance			634,000	3,133,000	850,000
A03806 Transportation of Goods			50,000	10,008,000	52,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			8,420,000	12,919,000	14,738,000
A03821 Training - domestic				1,999,000	
A039 TOTAL GENERAL			<u>7,617,000</u>	<u>1,465,675,000</u>	<u>107,857,000</u>
A03901 Stationery			1,300,000	694,107,000	1,490,000
A03902 Printing and Publication			253,000	330,744,000	253,000
A03905 Newspapers Periodicals and Books			108,000	55,000	108,000
A03906 Uniforms and Protective Clothing			48,000	24,000	48,000
A03907 Advertising & Publicity			<u>4,005,000</u>	<u>61,704,000</u>	<u>104,005,000</u>
001 Advertising & Publicity					4,005,000
007 Block Allocation for Advertisement.					100,000,000
A03917 Law Charges			53,000	53,000	53,000
A03919 Payments to Others for Service Rendered				12,971,000	
A03927 Purchase of drug and medicines				298,952,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4161 Superintendence					
A03942 Cost of Other Stores			850,000	3,864,000	850,000
A03970 Others			1,000,000	3,201,000	1,050,000
A03982 Capacity Building				60,000,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>55,800,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>55,800,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				3,600,000	
A05270 To Others				52,200,000	
A09 TOTAL PHYSICAL ASSETS				<u>253,709,000</u>	
A092 TOTAL COMPUTER EQUIPMENT				<u>1,004,000</u>	
A09203 I.T. Equipment				1,004,000	
A094 TOTAL OTHER STORES AND STOCKS				<u>209,504,000</u>	
A09404 Medical And Laboratory Equipment				75,004,000	
A09414 Insecticides				134,500,000	
A095 TOTAL PURCHASE OF TRANSPORT				<u>1,999,000</u>	
A09501 Transport				1,999,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>37,202,000</u>	
A09601 Plant and Machinery				37,202,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>4,000,000</u>	
A09701 Purchase of Frurniture and Fixture				4,000,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4161 Superintendence					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>7,910,000</u>	<u>14,239,000</u>	<u>8,142,000</u>
A130 TOTAL TRANSPORT			<u>3,580,000</u>	<u>3,705,000</u>	<u>3,740,000</u>
A13001 Transport			3,580,000	3,705,000	3,740,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>630,000</u>	<u>5,330,000</u>	<u>669,000</u>
A13101 Machinery and Equipment			630,000	5,330,000	669,000
A132 TOTAL FURNITURE AND FIXTURE			<u>200,000</u>	<u>1,704,000</u>	<u>233,000</u>
A13201 Furniture and Fixture			200,000	1,704,000	233,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,500,000</u>	<u>3,500,000</u>	<u>3,500,000</u>
A13301 Office Buildings			3,500,000	3,500,000	3,500,000
Superintendence			187,377,000	1,977,559,000	322,614,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4162 Grant-in-aid					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,147,256,000</u>	<u>2,220,249,000</u>	<u>1,773,290,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,147,256,000</u>	<u>2,220,249,000</u>	<u>1,773,290,000</u>
A05270 To Others			<u>1,147,256,000</u>	<u>2,220,249,000</u>	<u>1,773,290,000</u>
001 Others			8,000,000		250,000,000
004 Grants to Pakistan Red Crescent Society for Talgang and Pindi Gheb Hospital			55,000		55,000
005 Grants to Syed Abid Hussain Memorial Hospital, Jhang			20,000		20,000
006 Grants to Anjuman Rafai Aama, Shamki Bhattian			5,000		5,000
007 Grant to Miss Fatima Jinnah Women & Children Hospital, Lahore			25,000		25,000
008 Grants to Ghulab Devi T.B. Hospital, Lahore			106,000,000		106,000,000
009 Grants to Pakistan Society for Rehabilitation of Disabled Persons, Lahore			90,000		90,000
010 Grants to Leper Mission, Rawalpind			42,000		42,000
011 Grants to Lady Dufferin Fund			2,000		2,000
012 Grants to St. John Ambulance Association			3,000		3,000
013 Grants to Tibbia College, Lahore for Unani System of Medicines			100,000		100,000
014 Grants to Fountain House, Lahore			4,000,000		4,000,000
015 Businessmen Trust Hospital, Lahore			26,000,000		176,000,000
016 Grant to Red Crescent Society, Punjab			500,000		
017 Grant-in-Aid to LRBT Free Eye Lahore			2,000,000		2,000,000
018 Grant to Family Welfare Society, Krishan Nagar, Lahore			414,000		414,000
CZ0 Thalassaemia Society of Pakistan, Lahore Through SNE 2012-13					7,000,000
CZ1 Lahore Hospital Welfare Society.					1,000,000
G77 Grant-in-Aid for establishment of Cardiac Institute at Quetta.			1,000,000,000		
Grant-in-aid			1,147,256,000	2,220,249,000	1,773,290,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4163 Provincial Blood Transfusion Services					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>131,374,000</u>	<u>169,989,000</u>	<u>203,208,000</u>
A011 TOTAL PAY	462	672	<u>51,199,000</u>	<u>75,832,000</u>	<u>100,243,000</u>
A011-1 TOTAL PAY OF OFFICERS	108	128	<u>26,249,000</u>	<u>34,000,000</u>	<u>46,178,000</u>
A01101 Total Basic Pay of Officers	108	128	<u>26,170,000</u>		<u>45,978,000</u>
D100-M Director (BPS-20)	4	1	1,295,000		785,000
A020-M Additional Director (BPS-19)	1	1	242,000		766,000
B050-F Blood Transfusion Officer (BPS-19)	2	2	823,000		1,301,000
B050-M Blood Transfusion Officer (BPS-19)	3	3	1,225,000		1,971,000
D147-M District Blood Transfusion Officer (BPS-19)	2	2	834,000		1,378,000
L053-M Lecture Demonstrator (BPS-19)	3	3	1,250,000		2,066,000
A146-M Assistant Director (BPS-18)	1	1	161,000		519,000
A303-M Asstt: Professor Serology (BPS-18)	1	1	161,000		249,000
A327-M Assistant Professor Biochemistry Biochem (BPS-18)	1	1	161,000		249,000
B050-F Blood Transfusion Officer (BPS-18)	2	2	723,000		1,151,000
B050-M Blood Transfusion Officer (BPS-18)	18	18	6,506,000		10,363,000
D147-M District Blood Transfusion Officer (BPS-18)	3	3	873,000		1,767,000
A032-M Administrative Officer (BPS-17)	1	1	123,000		199,000
B036-M Bio-Chemist (BPS-17)	1	1	300,000		487,000
B050 Blood Transfusion Officer (BPS-17)		16			3,072,000
B050-F Blood Transfusion Officer (BPS-17)	4	4	824,000		1,335,000
B050-M Blood Transfusion Officer (BPS-17)	25	25	4,985,000		8,073,000
B088-M Budget and Accounts Officer (BPS-17)	1	1	203,000		343,000
C221-M Curator Animal (BPS-17)	1	1	123,000		199,000
D160-M Divisional Blood Transfusion Officer (BPS-17)	4	4	492,000		796,000
H046-F Head Nurse (BPS-17)	1	1	203,000		343,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4163 Provincial Blood Transfusion Services					
A092-M Artist (BPS-16)	1	1	143,000		250,000
B048-M Blood Donor Organizer (BPS-16)	1	1	76,000		125,000
C065-F Chemical Technician (BPS-16)		7			840,000
C265-F Charge Nurse (BPS-16)	22	22	3,750,000		6,306,000
C265-M Charge Nurse (BPS-16)	1	1	81,000		125,000
L066-M Librarian (BPS-16)	1	1	76,000		125,000
S245-M Store Officer (BPS-16)	1	1	76,000		240,000
S282-M Superintendent (BPS-16)	2	2	461,000		555,000
A01102 Personal pay			79,000		200,000
A01150 Others				34,000,000	
A011-2 TOTAL PAY OF OTHER STAFF	354	544	24,950,000	41,832,000	54,065,000
A01151 Total Basic Pay of Other Staff	<u>354</u>	<u>544</u>	<u>24,950,000</u>		<u>54,065,000</u>
A097-M Assistant (BPS-14)	13	4	959,000		924,000
H024-M Head Clerk (BPS-14)	4	4	564,000		940,000
S216-M Stenographer (BPS-12)	3	3	335,000		698,000
C065-M Chemical Technician (BPS-11)	1	1	137,000		231,000
D020-M Data Entry Operator (BPS-09)		40			3,013,000
L012-M Laboratory Technician (BPS-09)	72	120	6,892,000		14,793,000
S078-M Senior Clerk (BPS-09)	8	8	819,000		1,385,000
A334-M Accountant (BPS-08)	1	1	45,000		192,000
F059-M Fitter Mechanic (BPS-08)	1	1	111,000		188,000
J019-M Junior Clerk (BPS-07)	15	15	809,000		1,352,000
S250-M Store Keeper (BPS-06)	6	6	435,000		729,000
E034-M Electrician (BPS-05)	2	2	113,000		189,000
L004-M Laboratory Assistant (BPS-05)	54	114	3,325,000		9,379,000
D186-M Driver (BPS-04)	11	11	795,000		1,274,000
D003-M Daftri (BPS-02)	1	1	37,000		60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4163 Provincial Blood Transfusion Services					
L006-M Laboratory Attendant (BPS-02)	63	114	3,995,000		9,428,000
B015-M Bearer (BPS-01)	54	54	3,144,000		5,253,000
C112-M Chowkidar (BPS-01)	3	3	164,000		236,000
K011-M Khalasi (BPS-01)	1	1	43,000		72,000
M019-M Mali (BPS-01)	1	1	43,000		62,000
N006-M Naib Qasid (BPS-01)	16	16	873,000		1,465,000
P005-M Packer (BPS-01)	2	2	134,000		226,000
P113-M Porter (BPS-01)	2	2	114,000		194,000
S240-M Store Coolie (BPS-01)	4	4	237,000		399,000
S311-M Sanitary Worker (BPS-01)	16	16	827,000		1,383,000
A01170 Others				41,832,000	
A012 TOTAL ALLOWANCES			<u>80,175,000</u>	<u>94,157,000</u>	<u>102,965,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>79,674,000</u>	<u>93,713,000</u>	<u>101,810,000</u>
A01201 Senior Post Allowance			26,000		13,000
A01202 House Rent Allowance			11,528,000		15,965,000
A01203 Conveyance Allowance			4,953,000		8,860,000
A01204 Sumptuary Allowance			8,000		8,000
A01205 Dearness Allowance			5,283,000		
A01207 Washing Allowance			413,000		202,000
A01208 Dress Allowance			414,000		1,827,000
A01209 Special Additional Allowance			4,002,000		
A0120D Integrated Allowance			85,000		143,000
A0120P Adhoc Relief 2009			7,742,000		
A0120X Ad - hoc Allowance - 2010			23,300,000		27,665,000
A01211 Hill Allowance			42,000		42,000
A01217 Medical Allowance			8,195,000		10,461,000
A0121A Adhoc Relief Allowance 2011					9,229,000
A0121B Health Professional Allowance					13,680,000
A01224 Entertainment Allowance			55,000		49,000
A01244 Adhoc Relief			4,265,000		
A01251 Mess Allowance			138,000		2,958,000
A01252 Non Practicing Allowance			3,432,000		4,128,000
A01253 Science Teaching Allowance			660,000		660,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4163 Provincial Blood Transfusion Services					
A01262 Special Relief Allowance			4,265,000		
A01270 Others			<u>868,000</u>	<u>93,713,000</u>	<u>5,920,000</u>
001 Others				93,713,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			868,000		5,920,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>501,000</u>	<u>444,000</u>	<u>1,155,000</u>
A01273 Honoraria			110,000	110,000	150,000
A01274 Medical Charges			375,000	330,000	655,000
A01277 Contingent Paid Staff					100,000
A01278 Leave Salary			16,000	4,000	250,000
A03 TOTAL OPERATING EXPENSES			<u>162,396,000</u>	<u>173,106,000</u>	<u>163,990,000</u>
A031 TOTAL FEES			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03101 Bank fees			5,000	5,000	5,000
A032 TOTAL COMMUNICATIONS			<u>394,000</u>	<u>304,000</u>	<u>290,000</u>
A03201 Postage and Telegraph			60,000	45,000	30,000
A03202 Telephone and Trunk Call			329,000	254,000	254,000
A03205 Courier and Pilot Service			5,000	5,000	6,000
A033 TOTAL UTILITIES			<u>1,516,000</u>	<u>894,000</u>	<u>1,060,000</u>
A03301 Gas			110,000	1,000	20,000
A03302 Water			48,000	1,000	15,000
A03303 Electricity			1,331,000	891,000	1,000,000
A03304 Hot and Cold Weather Charges			27,000	1,000	25,000
A034 TOTAL OCCUPANCY COSTS			<u>1,903,000</u>	<u>73,000</u>	<u>92,000</u>
A03402 Rent for Office Building			1,820,000	1,000	20,000
A03407 Rates and Taxes			83,000	72,000	72,000
A036 TOTAL MOTOR VEHICLES			<u>275,000</u>		
A03601 Fuel			275,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4163 Provincial Blood Transfusion Services					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,436,000</u>	<u>1,226,000</u>	<u>1,501,000</u>
A03805 Travelling Allowance			383,000	199,000	342,000
A03806 Transportation of Goods			92,000	75,000	75,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			950,000	950,000	1,084,000
A03808 Conveyance Charges			11,000	2,000	
A039 TOTAL GENERAL			<u>156,867,000</u>	<u>170,604,000</u>	<u>161,042,000</u>
A03901 Stationery			274,000	324,000	240,000
A03902 Printing and Publication			1,589,000	289,000	1,040,000
A03905 Newspapers Periodicals and Books			235,000	205,000	202,000
A03906 Uniforms and Protective Clothing			237,000	218,000	215,000
A03907 Advertising & Publicity			251,000	151,000	125,000
A03915 Payments to Govt. Deptt. for Service Rendered				1,386,000	
A03918 Exhibitions, Fairs & Other National Celebrations			22,000	1,000	
A03942 Cost of Other Stores			<u>7,592,000</u>	<u>7,052,000</u>	<u>6,402,000</u>
001 Cost of Other Stores			2,000,000	1,252,000	250,000
012 Purchase of Anti Sera			5,000,000	5,800,000	6,000,000
A03970 Others			<u>146,667,000</u>	<u>160,978,000</u>	<u>152,818,000</u>
001 Others			6,417,000	8,048,000	6,568,000
002 Purchase of Blood Bags			30,000,000	30,000,000	30,000,000
005 Lumpsum Provision for Kits & Consumable for Hepatitis-C			50,000,000	11,350,000	50,000,000
006 Lumpsum Provision for Kits & Consumable for Hepatitis-B & HIV.			20,000,000	20,000,000	20,000,000
007 Medicines					1,000,000
082 Syphilis and Malarial Kits			20,000,000	35,050,000	20,000,000
087 Purchase of Apheresis Kits for Platelets			20,000,000	56,530,000	25,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>400,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>400,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				400,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4163 Provincial Blood Transfusion Services					
A06 TOTAL TRANSFERS			<u>66,000</u>	<u>6,000</u>	<u>500,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>66,000</u>	<u>6,000</u>	<u>500,000</u>
A06301 Entertainments & Gifts			66,000	6,000	500,000
A09 TOTAL PHYSICAL ASSETS			<u>5,000</u>	<u>2,005,000</u>	<u>5,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A09201 Hardware			1,000	1,000	1,000
A09202 Software			1,000	1,000	1,000
A09203 I.T. Equipment			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>2,001,000</u>	<u>1,000</u>
A09601 Plant and Machinery			1,000	2,001,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Purchase of Furniture and Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,489,000</u>	<u>4,721,000</u>	<u>3,207,000</u>
A130 TOTAL TRANSPORT			<u>415,000</u>	<u>250,000</u>	<u>260,000</u>
A13001 Transport			415,000	250,000	260,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>375,000</u>	<u>320,000</u>	<u>330,000</u>
A13101 Machinery and Equipment			375,000	320,000	330,000
A132 TOTAL FURNITURE AND FIXTURE			<u>113,000</u>	<u>90,000</u>	<u>85,000</u>
A13201 Furniture and Fixture			113,000	90,000	85,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4163 Provincial Blood Transfusion Services					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,555,000</u>	<u>4,030,000</u>	<u>2,500,000</u>
A13301 Office Buildings			2,555,000	4,030,000	2,500,000
A137 TOTAL COMPUTER EQUIPMENT			<u>31,000</u>	<u>31,000</u>	<u>32,000</u>
A13701 Hardware			11,000	11,000	11,000
A13702 Software					1,000
A13703 I.T. Equipment			20,000	20,000	20,000
Provincial Blood Transfusion Services			297,330,000	350,227,000	370,910,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
LQ4164	Central Medical Equipment Repair Workshop at Lahore						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,755,000</u>	<u>5,398,000</u>	<u>5,948,000</u>
A011	TOTAL PAY	20	20		<u>2,269,000</u>	<u>3,244,000</u>	<u>3,725,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2		<u>368,000</u>	<u>485,000</u>	<u>646,000</u>
A01101	Total Basic Pay of Officers	2	2		<u>368,000</u>		<u>646,000</u>
D127-M	Director Workshop (BPS-18)	1	1		292,000		520,000
S119-M	Senior Technician (BPS-16)	1	1		76,000		126,000
A01150	Others					485,000	
A011-2	TOTAL PAY OF OTHER STAFF	18	18		<u>1,901,000</u>	<u>2,759,000</u>	<u>3,079,000</u>
A01151	Total Basic Pay of Other Staff	18	18		<u>1,901,000</u>		<u>3,079,000</u>
B037-M	Bio-Medical Technicians (BPS-15)	2	2		358,000		609,000
H093-M	Hospital Equipment Repair Technician (BPS-14)	2	2		356,000		581,000
X004-M	X-Ray Repair Technician (BPS-14)	2	2		368,000		407,000
A279-M	Assistant Technician (BPS-12)	2	2		109,000		297,000
S078-M	Senior Clerk (BPS-09)	1	1		128,000		209,000
M065-M	Mechanic (BPS-08)	1	1		45,000		82,000
S250-M	Store Keeper (BPS-05)	1	1		93,000		154,000
D186-M	Driver (BPS-04)	2	2		138,000		228,000
H076-M	Helper (BPS-01)	3	3		198,000		333,000
N006-M	Naib Qasid (BPS-01)	1	1		71,000		119,000
S311-M	Sanitary Worker (BPS-01)	1	1		37,000		60,000
A01170	Others					2,759,000	
A012	TOTAL ALLOWANCES				<u>2,486,000</u>	<u>2,154,000</u>	<u>2,223,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,453,000</u>	<u>2,121,000</u>	<u>2,190,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4164 Central Medical Equipment Repair Workshop at Lahore					
A01202 House Rent Allowance			210,000		210,000
A01203 Conveyance Allowance			135,000		190,000
A01205 Dearness Allowance			228,000		
A01209 Special Additional Allowance			110,000		
A0120P Adhoc Relief 2009			200,000		
A0120X Ad - hoc Allowance - 2010			962,000		962,000
A01217 Medical Allowance			210,000		210,000
A0121A Adhoc Relief Allowance 2011					580,000
A01244 Adhoc Relief			180,000		
A01262 Special Relief Allowance			180,000		
A01270 Others			<u>38,000</u>	<u>2,121,000</u>	<u>38,000</u>
001 Others				2,121,000	
030 Integrated Allowance			38,000		38,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A01273 Honoraria			10,000	10,000	10,000
A01274 Medical Charges			12,000	12,000	12,000
A01278 Leave Salary			1,000	1,000	1,000
A01299 Others			10,000	10,000	10,000
A03 TOTAL OPERATING EXPENSES			<u>848,000</u>	<u>984,000</u>	<u>1,114,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>61,000</u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			40,000	40,000	41,000
A033 TOTAL UTILITIES			<u>184,000</u>	<u>162,000</u>	<u>207,000</u>
A03301 Gas			10,000		10,000
A03302 Water			12,000		12,000
A03303 Electricity			161,000	161,000	184,000
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03407 Rates and Taxes			20,000	20,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4164 Central Medical Equipment Repair Workshop at Lahore					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>402,000</u>	<u>573,000</u>	<u>637,000</u>
A03805 Travelling Allowance			77,000	102,000	80,000
A03806 Transportation of Goods			20,000	1,000	20,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			305,000	470,000	537,000
A039 TOTAL GENERAL			<u>182,000</u>	<u>169,000</u>	<u>189,000</u>
A03901 Stationery			38,000	38,000	38,000
A03902 Printing and Publication			20,000	12,000	20,000
A03905 Newspapers Periodicals and Books			12,000	12,000	12,000
A03906 Uniforms and Protective Clothing			12,000	12,000	12,000
A03942 Cost of Other Stores			20,000	20,000	22,000
A03970 Others			80,000	75,000	85,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>795,000</u>	<u>795,000</u>	<u>822,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>170,000</u>
A13001 Transport			150,000	150,000	170,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>75,000</u>	<u>75,000</u>	<u>82,000</u>
A13101 Machinery and Equipment			75,000	75,000	82,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			20,000	20,000	20,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
A13301 Office Buildings			550,000	550,000	550,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07	HEALTH				
076	HEALTH ADMINISTRATION				
0761	ADMINISTRATION				
076101	ADMINISTRATION				
LQ4164	Central Medical Equipment Repair Workshop at Lahore				
			6,398,000	7,177,000	7,884,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4165 Audit Cell					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,387,000</u>	<u>9,378,000</u>	<u>11,116,000</u>
A011 TOTAL PAY	38	38	<u>3,608,000</u>	<u>5,159,000</u>	<u>6,136,000</u>
A011-1 TOTAL PAY OF OFFICERS	11	11	<u>1,900,000</u>	<u>2,957,000</u>	<u>3,210,000</u>
A01101 Total Basic Pay of Officers	11	11	<u>1,900,000</u>		<u>3,210,000</u>
D103-M Director Accounts (BPS-19)	1	1	430,000		710,000
D059-M Deputy Director Accounts (BPS-18)	1	1	274,000		449,000
A154-M Assistant Director Accounts (BPS-17)	4	4	592,000		1,006,000
B088-M Budget and Accounts Officer (BPS-17)	1	1	124,000		215,000
A099-M Assistant Accounts Officer (BPS-16)	3	3	330,000		570,000
S282-M Superintendent (BPS-16)	1	1	150,000		260,000
A01150 Others				2,957,000	
A011-2 TOTAL PAY OF OTHER STAFF	27	27	<u>1,708,000</u>	<u>2,202,000</u>	<u>2,926,000</u>
A01151 Total Basic Pay of Other Staff	27	27	<u>1,708,000</u>		<u>2,926,000</u>
A097-M Assistant (BPS-14)	2	2	183,000		303,000
A317-M Auditor (BPS-14)	8	8	528,000		920,000
S216-M Stenographer (BPS-12)	2	2	109,000		176,000
S078-M Senior Clerk (BPS-09)	2		162,000		
S079-M Senior Clerk (Cashier) (BPS-09)		2			268,000
J019-M Junior Clerk (BPS-07)	3	3	216,000		369,000
D186-M Driver (BPS-05)	1	1	44,000		109,000
R024-M Record Keeper (BPS-05)	1	1	79,000		132,000
C112-M Chowkidar (BPS-02)	2	2	116,000		194,000
M019-M Mali (BPS-02)	1	1	38,000		62,000
N006-M Naib Qasid (BPS-02)	4	4	178,000		300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4165 Audit Cell					
S311-M Sanitary Worker (BPS-02)	1	1	55,000		93,000
A01170 Others				2,202,000	
A012 TOTAL ALLOWANCES			<u>5,779,000</u>	<u>4,219,000</u>	<u>4,980,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,699,000</u>	<u>4,208,000</u>	<u>4,892,000</u>
A01202 House Rent Allowance			1,150,000		1,150,000
A01203 Conveyance Allowance			666,000		666,000
A01205 Dearness Allowance			212,000		
A01209 Special Additional Allowance			81,000		
A0120D Integrated Allowance			13,000		22,000
A0120P Adhoc Relief 2009			595,000		
A0120X Ad - hoc Allowance - 2010			1,605,000		1,458,000
A01216 Qualification Allowance			100,000		20,000
A01217 Medical Allowance			593,000		598,000
A0121A Adhoc Relief Allowance 2011					455,000
A01224 Entertainment Allowance			6,000		6,000
A01236 Deputation Allowance			70,000		70,000
A01244 Adhoc Relief			157,000		
A01262 Special Relief Allowance			156,000		
A01270 Others			<u>295,000</u>	<u>4,208,000</u>	<u>447,000</u>
001 Others			21,000	4,208,000	20,000
030 Integrated Allowance					359,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			274,000		68,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>80,000</u>	<u>11,000</u>	<u>88,000</u>
A01273 Honoraria			60,000		60,000
A01274 Medical Charges			20,000	11,000	21,000
A012ae					7,000
A03 TOTAL OPERATING EXPENSES			<u>1,695,000</u>	<u>1,320,000</u>	<u>1,668,000</u>
A032 TOTAL COMMUNICATIONS			<u>210,000</u>	<u>130,000</u>	<u>150,000</u>
A03201 Postage and Telegraph			50,000	50,000	50,000
A03202 Telephone and Trunk Call			160,000	80,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4165 Audit Cell					
A033 TOTAL UTILITIES			<u>350,000</u>	<u>175,000</u>	<u>330,000</u>
A03301 Gas			50,000		50,000
A03302 Water					5,000
A03303 Electricity			300,000	175,000	275,000
A034 TOTAL OCCUPANCY COSTS			<u>5,000</u>	<u>15,000</u>	<u>5,000</u>
A03407 Rates and Taxes			5,000	15,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>450,000</u>	<u>630,000</u>	<u>503,000</u>
A03805 Travelling Allowance			150,000	330,000	160,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			300,000	300,000	343,000
A039 TOTAL GENERAL			<u>680,000</u>	<u>370,000</u>	<u>680,000</u>
A03901 Stationery			200,000	150,000	200,000
A03902 Printing and Publication			25,000	25,000	25,000
A03905 Newspapers Periodicals and Books			20,000	15,000	20,000
A03907 Advertising & Publicity			10,000		10,000
A03942 Cost of Other Stores			25,000		25,000
A03970 Others			400,000	180,000	400,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>270,000</u>	<u>270,000</u>	<u>285,000</u>
A130 TOTAL TRANSPORT			<u>70,000</u>	<u>104,000</u>	<u>75,000</u>
A13001 Transport			70,000	104,000	75,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>35,000</u>	<u>60,000</u>
A13101 Machinery and Equipment			50,000	35,000	60,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>6,000</u>	<u>25,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4165 Audit Cell					
A13201 Furniture and Fixture			25,000	6,000	25,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>125,000</u>	<u>125,000</u>	<u>125,000</u>
A13301 Office Buildings			125,000	125,000	125,000
Audit Cell			11,352,000	10,968,000	13,069,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4622 Blood Transfusion Authority					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>4,121,000</u>
A011 TOTAL PAY		12			<u>1,998,000</u>
A011-1 TOTAL PAY OF OFFICERS		3			<u>1,265,000</u>
A01101 Total Basic Pay of Officers		3			<u>1,265,000</u>
S045 Secretary (BPS-19)		1			690,500
S423 Senior Budget & Accounts Officer (BPS-18)		1			448,500
S282 Superintendent (BPS-16)		1			126,000
A011-2 TOTAL PAY OF OTHER STAFF		9			<u>733,000</u>
A01151 Total Basic Pay of Other Staff		9			<u>733,000</u>
A097 Assistant (BPS-14)		1			100,670
S216 Stenographer (BPS-12)		1			87,500
A008 Accountant (BPS-10)		1			79,740
S078 Senior Clerk (BPS-09)		1			145,460
J019 Junior Clerk (BPS-07)		2			143,680
N006 Naib Qasid (BPS-01)		2			117,300
S025 Sanitary Worker (BPS-01)		1			58,650
A012 TOTAL ALLOWANCES					<u>2,123,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>2,003,000</u>
A01201 Senior Post Allowance					13,000
A01202 House Rent Allowance					387,000
A01203 Conveyance Allowance					216,000
A0120D Integrated Allowance					11,000
A0120X Ad - hoc Allowance - 2010					569,000
A01217 Medical Allowance					223,000
A0121A Adhoc Relief Allowance 2011					179,000
A0121B Health Professional Allowance					120,000
A01224 Entertainment Allowance					6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4622 Blood Transfusion Authority					
A01252 Non Practicing Allowance					72,000
A01270 Others					<u>207,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees					207,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>120,000</u>
A01273 Honoraria					60,000
A01274 Medical Charges					50,000
A01278 Leave Salary					10,000
A03 TOTAL OPERATING EXPENSES					<u>3,919,000</u>
A032 TOTAL COMMUNICATIONS					<u>110,000</u>
A03201 Postage and Telegraph					35,000
A03202 Telephone and Trunk Call					75,000
A033 TOTAL UTILITIES					<u>565,000</u>
A03301 Gas					90,000
A03302 Water					33,000
A03303 Electricity					440,000
A03304 Hot and Cold Weather Charges					2,000
A034 TOTAL OCCUPANCY COSTS					<u>1,811,000</u>
A03402 Rent for Office Building					1,800,000
A03407 Rates and Taxes					11,000
A036 TOTAL MOTOR VEHICLES					<u>275,000</u>
A03601 Fuel					275,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>62,000</u>
A03805 Travelling Allowance					33,000
A03806 Transportation of Goods					17,000
A03808 Conveyance Charges					12,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4622 Blood Transfusion Authority					
A039 TOTAL GENERAL					<u>1,096,000</u>
A03901 Stationery					51,000
A03902 Printing and Publication					70,000
A03905 Newspapers Periodicals and Books					33,000
A03906 Uniforms and Protective Clothing					22,000
A03907 Advertising & Publicity					130,000
A03942 Cost of Other Stores					440,000
A03970 Others					350,000
A06 TOTAL TRANSFERS					<u>66,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS					<u>66,000</u>
A06301 Entertainments & Gifts					66,000
A09 TOTAL PHYSICAL ASSETS					<u>632,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>232,000</u>
A09203 I.T. Equipment					232,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>200,000</u>
A09601 Plant and Machinery					200,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701 Purchase of Furniture and Fixture					200,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>308,000</u>
A130 TOTAL TRANSPORT					<u>165,000</u>
A13001 Transport					165,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4622 Blood Transfusion Authority					
A131 TOTAL MACHINERY AND EQUIPMENT					<u>55,000</u>
A13101 Machinery and Equipment					55,000
A132 TOTAL FURNITURE AND FIXTURE					<u>33,000</u>
A13201 Furniture and Fixture					33,000
A133 TOTAL BUILDINGS AND STRUCTURE					<u>55,000</u>
A13301 Office Buildings					55,000
Blood Transfusion Authority					<u>9,046,000</u>

**PC21016 (016)
HEALTH SERVICES**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
MP4004	Central Medical Equipment Repair Workshop at Multan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,224,000</u>	<u>4,461,000</u>	<u>6,380,000</u>
A011	TOTAL PAY		19	19	<u>2,092,000</u>	<u>2,479,000</u>	<u>3,505,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>500,000</u>	<u>600,000</u>	<u>812,000</u>
A01101	Total Basic Pay of Officers		2	2	<u>500,000</u>		<u>812,000</u>
D127-M	Director Workshop	(BPS-18)	1	1	396,000		629,000
S119-M	Senior Technician	(BPS-16)	1	1	104,000		183,000
A01150	Others					600,000	
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>1,592,000</u>	<u>1,879,000</u>	<u>2,693,000</u>
A01151	Total Basic Pay of Other Staff		<u>17</u>	<u>17</u>	<u>1,592,000</u>		<u>2,693,000</u>
B037-M	Bio-Medical Technicians	(BPS-15)	2	2	267,000		457,000
X004-M	X-Ray Repair Technician	(BPS-15)	2	2	267,000		458,000
H093-M	Hospital Equipment Repair Technician	(BPS-14)	2	2	247,000		413,000
A279-M	Assistant Technician	(BPS-12)	2	2	146,000		247,000
S078-M	Senior Clerk	(BPS-09)	1	1	128,000		214,000
M065-M	Mechanic	(BPS-08)	1	1	105,000		179,000
S250-M	Store Keeper	(BPS-07)	1	1	51,000		85,000
D186-M	Driver	(BPS-06)	1	1	87,000		146,000
H076-M	Helper	(BPS-02)	3	3	193,000		325,000
N006-M	Naib Qasid	(BPS-02)	1	1	64,000		107,000
S311-M	Sanitary Worker	(BPS-02)	1	1	37,000		62,000
A01170	Others					1,879,000	
A012	TOTAL ALLOWANCES				<u>3,132,000</u>	<u>1,982,000</u>	<u>2,875,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,112,000</u>	<u>1,967,000</u>	<u>2,855,000</u>

PC21016 (016)
HEALTH SERVICES

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
MP4004 Central Medical Equipment Repair Workshop at Multan					
A01202 House Rent Allowance			473,000		473,000
A01203 Conveyance Allowance			275,000		329,000
A01205 Dearness Allowance			185,000		
A01209 Special Additional Allowance			67,000		
A0120P Adhoc Relief 2009			378,000		
A0120X Ad - hoc Allowance - 2010			991,000		1,006,000
A01217 Medical Allowance			275,000		276,000
A0121A Adhoc Relief Allowance 2011					306,000
A0121B Health Professional Allowance					120,000
A01244 Adhoc Relief			119,000		
A01252 Non Practicing Allowance			72,000		72,000
A01262 Special Relief Allowance			119,000		
A01270 Others			<u>158,000</u>	<u>1,967,000</u>	<u>273,000</u>
001 Others				1,967,000	
030 Integrated Allowance			2,000		4,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			156,000		269,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
A01273 Honoraria			5,000	5,000	5,000
A01274 Medical Charges			8,000	10,000	8,000
A01278 Leave Salary			2,000		2,000
A01299 Others			5,000		5,000
A03 TOTAL OPERATING EXPENSES			<u>969,000</u>	<u>923,000</u>	<u>1,060,000</u>
A032 TOTAL COMMUNICATIONS			<u>49,000</u>	<u>40,000</u>	<u>39,000</u>
A03201 Postage and Telegraph			9,000		9,000
A03202 Telephone and Trunk Call			40,000	40,000	30,000
A033 TOTAL UTILITIES			<u>534,000</u>	<u>509,000</u>	<u>601,000</u>
A03301 Gas			15,000		15,000
A03302 Water			10,000		10,000
A03303 Electricity			468,000	468,000	534,000
A03304 Hot and Cold Weather Charges			41,000	41,000	42,000

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HEALTH SERVICES**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
MP4004 Central Medical Equipment Repair Workshop at Multan					
A034 TOTAL OCCUPANCY COSTS			<u>3,000</u>		<u>3,000</u>
A03407 Rates and Taxes			3,000		3,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>293,000</u>	<u>287,000</u>	<u>322,000</u>
A03805 Travelling Allowance			95,000	95,000	96,000
A03806 Transportation of Goods			6,000		6,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			192,000	192,000	220,000
A039 TOTAL GENERAL			<u>90,000</u>	<u>87,000</u>	<u>95,000</u>
A03901 Stationery			16,000	16,000	17,000
A03902 Printing and Publication			16,000	16,000	17,000
A03905 Newspapers Periodicals and Books			8,000	8,000	8,000
A03906 Uniforms and Protective Clothing			3,000		3,000
A03942 Cost of Other Stores			7,000	7,000	8,000
A03970 Others			40,000	40,000	42,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>330,000</u>	<u>330,000</u>	<u>349,000</u>
A130 TOTAL TRANSPORT			<u>70,000</u>	<u>70,000</u>	<u>75,000</u>
A13001 Transport			70,000	70,000	75,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
A13101 Machinery and Equipment			30,000	30,000	32,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
A13201 Furniture and Fixture			30,000	30,000	32,000

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HEALTH SERVICES

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
MP4004 Central Medical Equipment Repair Workshop at Multan					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
A13301 Office Buildings			200,000	200,000	210,000
Central Medical Equipment Repair Workshop at Multan			6,523,000	5,714,000	7,789,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
SQ4001 Central Medical Equipment Repair Workshop at Sargodha					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,950,000</u>	<u>5,381,000</u>	<u>6,277,000</u>
A011 TOTAL PAY	19	19	<u>2,283,000</u>	<u>2,934,000</u>	<u>3,685,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>478,000</u>	<u>594,000</u>	<u>794,000</u>
A01101 Total Basic Pay of Officers	2	2	<u>478,000</u>		<u>794,000</u>
D127-M Director Workshop (BPS-18)	1	1	374,000		611,000
S119-M Senior Technician (BPS-16)	1	1	104,000		183,000
A01150 Others				594,000	
A011-2 TOTAL PAY OF OTHER STAFF	17	17	<u>1,805,000</u>	<u>2,340,000</u>	<u>2,891,000</u>
A01151 Total Basic Pay of Other Staff	17	17	<u>1,795,000</u>		<u>2,880,000</u>
B037-M Bio-Medical Technicians (BPS-15)	2	2	363,000		617,000
X004-M X-Ray Repair Technician (BPS-15)	2	2	267,000		458,000
H093-M Hospital Equipment Repair Technician (BPS-14)	2	2	333,000		552,000
A297-M Asstt. Power Driller (BPS-12)	2	2	146,000		247,000
S078-M Senior Clerk (BPS-09)	1	1	114,000		191,000
M065-M Mechanic (BPS-08)	1	1	109,000		184,000
S250-M Store Keeper (BPS-05)	1	1	93,000		85,000
D186-M Driver (BPS-04)	1	1	87,000		70,000
H076-M Helper (BPS-01)	3	3	167,000		280,000
N006-M Naib Qasid (BPS-01)	1	1	49,000		83,000
S311-M Sanitary Worker (BPS-01)	1	1	67,000		113,000
A01152 Personal pay			10,000		11,000
A01170 Others				2,340,000	
A012 TOTAL ALLOWANCES			<u>2,667,000</u>	<u>2,447,000</u>	<u>2,592,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,639,000</u>	<u>2,424,000</u>	<u>2,564,000</u>

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HEALTH SERVICES**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
SQ4001 Central Medical Equipment Repair Workshop at Sargodha					
A01202 House Rent Allowance			241,000		255,000
A01203 Conveyance Allowance			180,000		325,000
A01205 Dearness Allowance			189,000		
A01209 Special Additional Allowance			78,000		
A0120D Integrated Allowance			4,000		8,000
A0120P Adhoc Relief 2009			353,000		
A0120X Ad - hoc Allowance - 2010			926,000		1,168,000
A01217 Medical Allowance			272,000		273,000
A0121A Adhoc Relief Allowance 2011					322,000
A0121B Health Professional Allowance					120,000
A01244 Adhoc Relief			151,000		
A01262 Special Relief Allowance			151,000		
A01270 Others			<u>94,000</u>	<u>2,424,000</u>	<u>93,000</u>
001 Others				2,424,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			94,000		93,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>28,000</u>	<u>23,000</u>	<u>28,000</u>
A01273 Honoraria			7,000		7,000
A01274 Medical Charges			8,000	23,000	8,000
A01278 Leave Salary			1,000		1,000
A01299 Others			12,000		12,000
A03 TOTAL OPERATING EXPENSES			<u>371,000</u>	<u>515,000</u>	<u>396,000</u>
A032 TOTAL COMMUNICATIONS			<u>43,000</u>	<u>35,000</u>	<u>43,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			38,000	30,000	38,000
A033 TOTAL UTILITIES			<u>79,000</u>	<u>58,000</u>	<u>87,000</u>
A03301 Gas			14,000	8,000	14,000
A03302 Water			7,000		7,000
A03303 Electricity			50,000	50,000	58,000
A03304 Hot and Cold Weather Charges			8,000		8,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
SQ4001 Central Medical Equipment Repair Workshop at Sargodha					
A034 TOTAL OCCUPANCY COSTS			<u>9,000</u>	<u>6,000</u>	<u>9,000</u>
A03407 Rates and Taxes			9,000	6,000	9,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>144,000</u>	<u>271,000</u>	<u>154,000</u>
A03805 Travelling Allowance			77,000	207,000	77,000
A03806 Transportation of Goods			3,000		3,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			64,000	64,000	74,000
A039 TOTAL GENERAL			<u>96,000</u>	<u>145,000</u>	<u>103,000</u>
A03901 Stationery			15,000	25,000	16,000
A03902 Printing and Publication			10,000	10,000	11,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			4,000		4,000
A03942 Cost of Other Stores			12,000	20,000	13,000
A03970 Others			50,000	85,000	54,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>468,000</u>	<u>513,000</u>	<u>496,000</u>
A130 TOTAL TRANSPORT			<u>65,000</u>	<u>95,000</u>	<u>65,000</u>
A13001 Transport			65,000	95,000	65,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>35,000</u>	<u>22,000</u>
A13101 Machinery and Equipment			20,000	35,000	22,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>9,000</u>
A13201 Furniture and Fixture			8,000	8,000	9,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
SQ4001 Central Medical Equipment Repair Workshop at Sargodha					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>375,000</u>	<u>375,000</u>	<u>400,000</u>
A13301 Office Buildings			375,000	375,000	400,000
Central Medical Equipment Repair Workshop at Sargodha			5,789,000	6,409,000	7,169,000

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HEALTH SERVICES**

093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LQ4154	Medical Schools				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>27,706,000</u>	<u>31,539,000</u>	<u>35,224,000</u>
A011	TOTAL PAY		<u>11,057,000</u>	<u>15,477,000</u>	<u>17,886,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8,988,000</u>	<u>12,680,000</u>	<u>14,522,000</u>
A01101	Total Basic Pay of Officers		<u>8,988,000</u>		<u>14,522,000</u>
P133	Principal	(BPS-19)			767,000
P133-M	Principal	(BPS-19)	1	463,000	
S088	Senior Instructor	(BPS-18)			610,000
S088-M	Senior Instructor	(BPS-18)	1	385,000	
C137	Clinical Instructor	(BPS-17)			5,894,000
C137-M	Clinical Instructor	(BPS-17)	12	3,861,000	
D028	Demonstrator	(BPS-17)			2,719,000
D028-M	Demonstrator	(BPS-17)	6	1,591,000	
I032	Instructor	(BPS-17)			4,262,000
I032-M	Instructor	(BPS-17)	8	2,533,000	
S282	Superintendent	(BPS-16)			270,000
S282-M	Superintendent	(BPS-16)	1	155,000	
A01150	Others			12,680,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>2,069,000</u>	<u>2,797,000</u>	<u>3,364,000</u>
A01151	Total Basic Pay of Other Staff		<u>2,069,000</u>		<u>3,364,000</u>
S216	Stenographer	(BPS-15)			334,000
S216-M	Stenographer	(BPS-15)	1	197,000	
A008-M	Accountant	(BPS-14)	1	117,000	
A097	Assistant	(BPS-14)			195,000
A097-M	Assistant	(BPS-14)	1	117,000	
A334	Accountant	(BPS-14)			196,000
A337	Assistant Librarian	(BPS-11)			82,000

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HEALTH SERVICES**

093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LQ4154	Medical Schools				
L004-M Laboratory Assistant	(BPS-11)	1	116,000		
H103 House Keeper	(BPS-09)	2			205,000
H103-M House Keeper	(BPS-09)	2	144,000		
S078 Senior Clerk	(BPS-09)	1			341,000
S078-M Senior Clerk	(BPS-09)	1	122,000		
J019 Junior Clerk	(BPS-07)	1			129,000
J019-M Junior Clerk	(BPS-07)	1	75,000		
D186 Driver	(BPS-05)	1			170,000
D186-M Driver	(BPS-05)	1	99,000		
S250 Store Keeper	(BPS-05)	1			70,000
S250-M Store Keeper	(BPS-05)	1	41,000		
D003 Daftri	(BPS-03)	1			103,000
D003-M Daftri	(BPS-03)	1	62,000		
B015-M Bearer	(BPS-02)	2	74,000		
C112-M Chowkidar	(BPS-02)	4	196,000		
C193-M Cook	(BPS-02)	2	103,000		
G025-M Gatekeeper	(BPS-02)	1	67,000		
N006-M Naib Qasid	(BPS-02)	4	248,000		
S325-M Sweeper/Sanitary Worker	(BPS-02)	6	291,000		
B015 Bearer	(BPS-01)	2			123,000
C112 Chowkidar	(BPS-01)	4			77,000
C193 Cook	(BPS-01)	2			173,000
G068 Groundman/Gate Keeper	(BPS-01)	1			329,000
N006 Naib Qasid	(BPS-01)	4			353,000
S320 Sweeper/Chowkidar	(BPS-01)	6			484,000
A01170 Others				2,797,000	
A012	TOTAL ALLOWANCES		<u>16,649,000</u>	<u>16,062,000</u>	<u>17,338,000</u>

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093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LQ4154	Medical Schools				
A012-1	TOTAL REGULAR ALLOWANCES		<u>16,549,000</u>	<u>16,012,000</u>	<u>17,191,000</u>
A01202	House Rent Allowance		1,800,000		2,000,000
A01203	Conveyance Allowance		920,000		1,063,000
A01205	Dearness Allowance		1,000,000		
A01209	Special Additional Allowance		528,000		
A0120D	Integrated Allowance		40,000		
A0120P	Adhoc Relief 2009		1,650,000		
A0120X	Ad - hoc Allowance - 2010		5,000,000		5,700,000
A01217	Medical Allowance		1,650,000		1,610,000
A0121A	Adhoc Relief Allowance 2011				1,620,000
A0121B	Health Professional Allowance				3,660,000
A01224	Entertainment Allowance		36,000		72,000
A01225	Instructional Allowance		1,100,000		990,000
A01226	Computer Allowance		15,000		9,000
A01239	Special Allowance		10,000		7,000
A01244	Adhoc Relief		1,100,000		
A01252	Non Practicing Allowance		400,000		360,000
A01262	Special Relief Allowance		1,100,000		
A01270	Others		<u>200,000</u>	<u>16,012,000</u>	<u>100,000</u>
001	Others			16,012,000	
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		200,000		100,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>100,000</u>	<u>50,000</u>	<u>147,000</u>
A01274	Medical Charges		100,000	50,000	75,000
A012ae					72,000
A03	TOTAL OPERATING EXPENSES		<u>4,576,000</u>	<u>4,229,000</u>	<u>5,164,000</u>
A032	TOTAL COMMUNICATIONS		<u>75,000</u>	<u>50,000</u>	<u>65,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		70,000	45,000	60,000
A033	TOTAL UTILITIES		<u>3,020,000</u>	<u>2,700,000</u>	<u>3,465,000</u>
A03301	Gas		500,000	350,000	500,000
A03302	Water		500,000	300,000	425,000
A03303	Electricity		1,960,000	2,000,000	2,500,000

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093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LQ4154	Medical Schools				
A03304	Hot and Cold Weather Charges		60,000	50,000	40,000
A034	TOTAL OCCUPANCY COSTS		<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
A03407	Rates and Taxes		20,000	18,000	20,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>322,000</u>	<u>322,000</u>	<u>357,000</u>
A03805	Travelling Allowance		185,000	185,000	200,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		137,000	137,000	157,000
A039	TOTAL GENERAL		<u>1,139,000</u>	<u>1,139,000</u>	<u>1,257,000</u>
A03901	Stationery		150,000	150,000	175,000
A03902	Printing and Publication		70,000	70,000	75,000
A03905	Newspapers Periodicals and Books		30,000	30,000	32,000
A03906	Uniforms and Protective Clothing		30,000	30,000	40,000
A03907	Advertising & Publicity		125,000	125,000	130,000
A03918	Exhibitions, Fairs & Other National Celebrations		70,000	70,000	75,000
A03919	Payments to Others for Service Rendered		264,000	264,000	280,000
A03942	Cost of Other Stores		250,000	250,000	275,000
A03970	Others		150,000	150,000	175,000
Medical Schools			32,282,000	35,768,000	40,388,000

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093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LQ4155	College of Nursing Punjab				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>34,495,000</u>	<u>28,414,000</u>	<u>36,634,000</u>
A011	TOTAL PAY		<u>13,413,000</u>	<u>15,602,000</u>	<u>20,265,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>9,741,000</u>	<u>10,733,000</u>	<u>14,553,000</u>
A01101	Total Basic Pay of Officers		<u>9,741,000</u>		<u>14,553,000</u>
P133-F	Principal	(BPS-20)	1	1	528,000
S392-F	Sr. Nursing Instructor	(BPS-19)	2	2	732,000
I032-F	Instructor	(BPS-18)	16	16	5,328,000
C137-F	Clinical Instructor	(BPS-17)	9	9	2,442,000
L066-F	Librarian	(BPS-17)	2	2	540,000
S282-M	Superintendent	(BPS-16)	1	1	171,000
A01150	Others			10,733,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>3,672,000</u>	<u>4,869,000</u>	<u>5,712,000</u>
A01151	Total Basic Pay of Other Staff		<u>3,672,000</u>		<u>5,712,000</u>
A097-M	Assistant	(BPS-14)	2	2	318,000
S216-M	Stenographer	(BPS-12)	1	1	171,000
C042-M	Cashier-Cum-Accountant	(BPS-11)	1	1	123,000
H103-F	House Keeper	(BPS-09)	3	3	237,000
S078-M	Senior Clerk	(BPS-09)	2	2	234,000
J019-M	Junior Clerk	(BPS-07)	4	4	360,000
S250-M	Store Keeper	(BPS-06)	2	2	102,000
D186-M	Driver	(BPS-04)	2	2	174,000
D003-M	Daftri	(BPS-03)	1	1	75,000
W004-F	Ward Aya	(BPS-03)	2	2	126,000
B015-F	Bearer	(BPS-02)	1	1	63,000
B015-M	Bearer	(BPS-02)	3	3	189,000
C112-M	Chowkidar	(BPS-02)	5	5	315,000

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093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LQ4155	College of Nursing Punjab				
C193-M Cook	(BPS-02)	3	3	189,000	273,000
G025-M Gatekeeper	(BPS-02)	3	3	165,000	297,000
M046-M Masalchi	(BPS-02)	1	1	39,000	75,000
N006-M Naib Qasid	(BPS-02)	5	5	351,000	483,000
S311-M Sanitary Worker	(BPS-02)	4	4	252,000	309,000
S325-M Sweeper/Sanitary Worker	(BPS-02)	3	3	189,000	408,000
A01170 Others				4,869,000	
A012	TOTAL ALLOWANCES			<u>21,082,000</u>	<u>12,812,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>21,012,000</u>	<u>12,742,000</u>
A01201	Senior Post Allowance			14,000	14,000
A01202	House Rent Allowance			2,600,000	2,725,000
A01203	Conveyance Allowance			2,200,000	1,450,000
A01205	Dearness Allowance			1,200,000	
A01207	Washing Allowance			60,000	
A01208	Dress Allowance			125,000	212,000
A01209	Special Additional Allowance			850,000	
A0120D	Integrated Allowance			25,000	130,000
A0120P	Adhoc Relief 2009			2,304,000	
A0120X	Ad - hoc Allowance - 2010			7,500,000	7,500,000
A01217	Medical Allowance			1,800,000	1,970,000
A0121A	Adhoc Relief Allowance 2011				2,100,000
A01224	Entertainment Allowance			8,000	8,000
A01239	Special Allowance			1,000	10,000
A01244	Adhoc Relief			1,050,000	
A01260	Ration Allowance			180,000	180,000
A01262	Special Relief Allowance			1,060,000	
A01270	Others			35,000	12,742,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>70,000</u>	<u>70,000</u>
A01273	Honoraria			10,000	10,000
A01274	Medical Charges			60,000	60,000

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093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LQ4155	College of Nursing Punjab				
A03	TOTAL OPERATING EXPENSES		<u>3,544,000</u>	<u>3,464,000</u>	<u>3,920,000</u>
A032	TOTAL COMMUNICATIONS		<u>130,000</u>	<u>40,000</u>	<u>130,000</u>
A03201	Postage and Telegraph		50,000	15,000	50,000
A03202	Telephone and Trunk Call		80,000	25,000	80,000
A033	TOTAL UTILITIES		<u>1,802,000</u>	<u>1,581,000</u>	<u>1,982,000</u>
A03301	Gas		800,000	800,000	880,000
A03302	Water		2,000	7,000	2,000
A03303	Electricity		1,000,000	774,000	1,100,000
A034	TOTAL OCCUPANCY COSTS		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03407	Rates and Taxes		2,000	2,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>754,000</u>	<u>739,000</u>	<u>904,000</u>
A03805	Travelling Allowance		100,000	35,000	100,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		654,000	704,000	804,000
A039	TOTAL GENERAL		<u>856,000</u>	<u>1,102,000</u>	<u>902,000</u>
A03901	Stationery		150,000	250,000	165,000
A03902	Printing and Publication		100,000	150,000	100,000
A03905	Newspapers Periodicals and Books		200,000	200,000	200,000
A03907	Advertising & Publicity		100,000	100,000	110,000
A03917	Law Charges		5,000	1,000	5,000
A03918	Exhibitions, Fairs & Other National Celebrations		1,000	1,000	2,000
A03942	Cost of Other Stores		100,000	100,000	110,000
A03970	Others		200,000	300,000	210,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>975,000</u>	<u>975,000</u>	<u>1,045,000</u>
A130	TOTAL TRANSPORT		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LQ4155	College of Nursing Punjab				
A13001	Transport		200,000	200,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>125,000</u>	<u>125,000</u>	<u>130,000</u>
A13101	Machinery and Equipment		125,000	125,000	130,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>650,000</u>	<u>650,000</u>	<u>715,000</u>
A13301	Office Buildings		650,000	650,000	715,000
College of Nursing Punjab			39,014,000	32,853,000	41,599,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES					
LQ4156	College of Community Medicines Lahore					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>181,047,000</u>	<u>125,864,000</u>	<u>199,143,000</u>	
A011	TOTAL PAY	13	238	<u>54,184,000</u>	<u>60,199,000</u>	<u>81,588,000</u>
A011-1	TOTAL PAY OF OFFICERS	12	114	<u>43,738,000</u>	<u>43,738,000</u>	<u>66,485,000</u>
A01101	Total Basic Pay of Officers	12	114	<u>5,212,000</u>		<u>66,485,000</u>
P154	Professor (BPS-20)	2	9	1,086,000		5,792,000
S294	Supervisor Bcg Tech. (BPS-20)	1		543,000		
A294	Associate Professor (BPS-19)		8			5,955,000
D293	Director BioState (BPS-19)		1			382,000
A245	Assistant Professor (BPS-18)		12			6,476,000
I012	Industrial Hygienist (BPS-18)		1			489,000
S097	Senior Medical Officer (BPS-18)	9	49	3,583,000		29,841,000
A032	Administrative Officer (BPS-17)		1			415,000
A092	Artist (BPS-17)		1			473,000
A435	Assistant Malariologist (BPS-17)		1			290,000
A436	Antomologist (BPS-17)		1			319,000
B088	Budget and Accounts Officer (BPS-17)		1			553,000
D028	Demonstrator (BPS-17)		24			13,661,000
D036	Dental Technician (BPS-17)		1			459,000
H071	Health Educator (BPS-17)		2			786,000
L066	Librarian (BPS-17)		1			286,000
C265	Charge Nurse (BPS-16)		1			308,000
A01150	Others			38,526,000	43,738,000	
A011-2	TOTAL PAY OF OTHER STAFF	1	124	<u>10,446,000</u>	<u>16,461,000</u>	<u>15,103,000</u>
A01151	Total Basic Pay of Other Staff	1	124	<u>149,000</u>		<u>15,103,000</u>
A068	Analyst (BPS-15)		1			224,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LQ4156	College of Community Medicines Lahore				
A097	Assistant	(BPS-14)	1		274,000
A337	Assistant Librarian	(BPS-14)	1		195,000
H141	Hostel Warden	(BPS-14)	1	149,000	239,000
S216	Stenographer	(BPS-12)	12		2,293,000
A334	Accountant	(BPS-11)	1		274,000
D222	Draftsman	(BPS-11)	2		299,000
A069	Analytical Assistant	(BPS-10)	2		160,000
D036	Dental Technician	(BPS-09)	1		168,000
L012	Laboratory Technician	(BPS-09)	1		214,000
L026	Lady Health Visitor	(BPS-09)	2		317,000
P166	Projectionist	(BPS-09)	1		225,000
S078	Senior Clerk	(BPS-09)	4		562,000
T028	Technician	(BPS-09)	1		182,000
P052	Photographer	(BPS-08)	1		74,000
S020	Sanitary Inspector	(BPS-08)	1		200,000
J019	Junior Clerk	(BPS-07)	8		650,000
D137	Dispenser	(BPS-06)	1		188,000
H039	Head Laboratory Assistant	(BPS-06)	3		309,000
I004	Imam Masjid	(BPS-06)	1		160,000
S250	Store Keeper	(BPS-06)	1		69,000
D030	Dental Assistant	(BPS-05)	1		67,000
L004	Laboratory Assistant	(BPS-05)	9		1,040,000
D186	Driver	(BPS-04)	7		895,000
C027	Carpenter	(BPS-03)	1		142,000
D003	Daftri	(BPS-02)	1		83,000
D006	Dai	(BPS-02)	2		162,000
L006	Laboratory Attendant	(BPS-02)	14		1,444,000
A324	Ayas	(BPS-01)	3		241,000
B015	Bearer	(BPS-01)	1		91,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LQ4156	College of Community Medicines Lahore				
C112	Chowkidar	(BPS-01)	5		526,000
C193	Cook	(BPS-01)	1		64,000
K011	Khalasi	(BPS-01)	4		423,000
M019	Mali	(BPS-01)	6		523,000
N006	Naib Qasid	(BPS-01)	7		772,000
S311	Sanitary Worker	(BPS-01)	14		1,259,000
W019	Water Carrier	(BPS-01)	1		95,000
A01170	Others		10,297,000	16,461,000	
A012	TOTAL ALLOWANCES		<u>126,863,000</u>	<u>65,665,000</u>	<u>117,555,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>125,257,000</u>	<u>64,269,000</u>	<u>116,249,000</u>
A01201	Senior Post Allowance		296,000		296,000
A01202	House Rent Allowance		13,255,000		20,140,000
A01203	Conveyance Allowance		5,138,000		9,834,000
A01205	Dearness Allowance		8,236,000		
A01209	Special Additional Allowance		3,426,000		
A0120D	Integrated Allowance		90,000		114,000
A0120P	Adhoc Relief 2009		7,594,000		
A0120X	Ad - hoc Allowance - 2010		19,511,000		21,493,000
A01210	Risk Allowance		80,000		
A01217	Medical Allowance		5,915,000		7,642,000
A01218	Fixed contingent/stationary allowance		22,000		
A0121A	Adhoc Relief Allowance 2011				7,917,000
A0121B	Health Professional Allowance				17,354,000
A01224	Entertainment Allowance		395,000		409,000
A01244	Adhoc Relief		7,426,000		
A01250	Incentive Allowance		1,943,000		20,952,000
A01252	Non Practicing Allowance		7,088,000		8,563,000
A01253	Science Teaching Allowance		20,952,000		1,055,000
A01256	Special Adhoc Relief Allowance		569,000		
A01262	Special Relief Allowance		7,058,000		267,000
A01270	Others		<u>16,263,000</u>	<u>64,269,000</u>	<u>213,000</u>
001	Others		13,000	64,269,000	13,000
002	Teaching Allowances		16,240,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LQ4156	College of Community Medicines Lahore				
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		10,000		200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,606,000</u>	<u>1,396,000</u>	<u>1,306,000</u>
A01273	Honoraria		1,300,000	1,300,000	1,000,000
A01274	Medical Charges		94,000	94,000	94,000
A01278	Leave Salary		31,000	1,000	5,000
A01299	Others		181,000	1,000	207,000
A03	TOTAL OPERATING EXPENSES		<u>16,472,000</u>	<u>13,213,000</u>	<u>16,305,000</u>
A032	TOTAL COMMUNICATIONS		<u>510,000</u>	<u>450,000</u>	<u>470,000</u>
A03201	Postage and Telegraph		120,000	60,000	50,000
A03202	Telephone and Trunk Call		390,000	390,000	420,000
A033	TOTAL UTILITIES		<u>9,115,000</u>	<u>6,065,000</u>	<u>9,875,000</u>
A03301	Gas		1,495,000	1,495,000	1,700,000
A03302	Water		155,000	105,000	240,000
A03303	Electricity		7,200,000	4,200,000	7,600,000
A03304	Hot and Cold Weather Charges		135,000	135,000	135,000
A03370	Others		130,000	130,000	200,000
A034	TOTAL OCCUPANCY COSTS		<u>80,000</u>	<u>180,000</u>	<u>85,000</u>
A03407	Rates and Taxes		80,000	180,000	85,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,475,000</u>	<u>1,875,000</u>	<u>2,475,000</u>
A03805	Travelling Allowance		800,000	200,000	400,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		1,675,000	1,675,000	2,075,000
A039	TOTAL GENERAL		<u>4,292,000</u>	<u>4,643,000</u>	<u>3,400,000</u>
A03901	Stationery		662,000	812,000	750,000
A03902	Printing and Publication		135,000	135,000	140,000
A03905	Newspapers Periodicals and Books		1,300,000	1,300,000	200,000

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093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LQ4156	College of Community Medicines Lahore				
A03906	Uniforms and Protective Clothing		130,000	130,000	130,000
A03907	Advertising & Publicity		260,000	260,000	260,000
A03918	Exhibitions, Fairs & Other National Celebrations		130,000	130,000	130,000
A03919	Payments to Others for Service Rendered			1,000	
A03942	Cost of Other Stores		1,000,000	1,150,000	1,000,000
A03970	Others		675,000	725,000	790,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>8,870,000</u>	<u>9,070,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>8,870,000</u>	<u>9,070,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			200,000	
A05270	To Others		8,870,000	8,870,000	
A06	TOTAL TRANSFERS			<u>2,400,000</u>	<u>9,200,000</u>
A061	TOTAL SCHOLARSHIP			<u>2,400,000</u>	<u>9,200,000</u>
A06102	Others			2,400,000	9,200,000
A09	TOTAL PHYSICAL ASSETS		<u>128,000</u>	<u>128,000</u>	<u>343,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>215,000</u>
A09202	Software				5,000
A09203	I.T. Equipment				210,000
A094	TOTAL OTHER STORES AND STOCKS		<u>128,000</u>	<u>128,000</u>	<u>128,000</u>
A09401	Medical stores		128,000	128,000	128,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>3,875,000</u>	<u>3,875,000</u>	<u>4,960,000</u>
A130	TOTAL TRANSPORT		<u>425,000</u>	<u>425,000</u>	<u>460,000</u>
A13001	Transport		425,000	425,000	460,000

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093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LQ4156	College of Community Medicines Lahore				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,100,000</u>	<u>1,100,000</u>	<u>1,500,000</u>
A13101	Machinery and Equipment		1,100,000	1,100,000	1,500,000
A132	TOTAL FURNITURE AND FIXTURE		<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
A13201	Furniture and Fixture		250,000	250,000	300,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>2,100,000</u>	<u>2,100,000</u>	<u>2,700,000</u>
A13301	Office Buildings		2,100,000	2,100,000	2,700,000
College of Community Medicines Lahore			210,392,000	154,550,000	229,951,000

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093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LQ4157	De-montmorency College of Dentistry Lahore				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>55,873,000</u>	<u>54,779,000</u>	<u>69,055,000</u>
A011	TOTAL PAY	<u>161</u>	<u>161</u>	<u>20,180,000</u>	<u>24,120,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>70</u>	<u>70</u>	<u>15,005,000</u>	<u>16,200,000</u>
A01101	Total Basic Pay of Officers	<u>70</u>	<u>70</u>	<u>14,999,000</u>	<u>23,503,000</u>
P154-F	Professor (BPS-20)	3	3	1,121,000	1,818,000
P154-M	Professor (BPS-20)	1	1	289,000	446,000
A294-M	Associate Professor (BPS-19)	8	8	2,215,000	3,398,000
P238-F	Principal Dental Surgeon (BPS-19)	1	1	358,000	512,000
P238-M	Principal Dental Surgeon (BPS-19)	4	4	1,434,000	2,049,000
A245-F	Assistant Professor (BPS-18)	2	2	472,000	802,000
A245-M	Assistant Professor (BPS-18)	9	9	1,897,000	3,154,000
A032-M	Administrative Officer (BPS-17)	1	1	123,000	199,000
B088-M	Budget and Accounts Officer (BPS-17)	1	1	123,000	199,000
D028-F	Demonstrator (BPS-17)	4	4	1,111,000	1,696,000
D028-M	Demonstrator (BPS-17)	26	26	4,617,000	7,175,000
T115-M	Training Reserve Officer (BPS-17)	8	8	981,000	1,594,000
L066-M	Librarian (BPS-16)	1	1	87,000	154,000
S282-M	Superintendent (BPS-16)	1	1	171,000	307,000
A01103	Special Pay			6,000	6,000
A01150	Others				16,200,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>91</u>	<u>91</u>	<u>5,175,000</u>	<u>7,920,000</u>
A01151	Total Basic Pay of Other Staff	<u>91</u>	<u>91</u>	<u>5,175,000</u>	<u>8,724,000</u>
C173-M	Computer Operator (BPS-15)	2	2	161,000	238,000
S216-M	Stenographer (BPS-15)	1	1	161,000	266,000
A097-M	Assistant (BPS-14)	1	1	121,000	195,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LQ4157	De-montmorency College of Dentistry Lahore				
S216-M Stenographer	(BPS-12)	1	1	117,000	189,000
L068-M Library Assistant	(BPS-11)	1	1	61,000	98,000
D038-M Denter-Cum-Painter	(BPS-09)	3	3	167,000	303,000
H103-M House Keeper	(BPS-09)	1	1	86,000	145,000
L068-M Library Assistant	(BPS-09)	2		83,000	
S078-M Senior Clerk	(BPS-09)	3	3	316,000	526,000
X005-M X-Ray Technician	(BPS-09)	1	1	47,000	77,000
A334-M Accountant	(BPS-08)	2	2	215,000	359,000
P052-M Photographer	(BPS-08)	1	1	45,000	74,000
J019-M Junior Clerk	(BPS-07)	5	5	379,000	653,000
C222-M Curator Museum	(BPS-05)	1	1	85,000	138,000
L004-M Laboratory Assistant	(BPS-05)		2		220,000
R024-M Record Keeper	(BPS-05)	1	1	53,000	94,000
S250-M Store Keeper	(BPS-05)	1	1	81,000	135,000
D186-M Driver	(BPS-04)	4	4	264,000	493,000
T045-M Theatre Attendant	(BPS-03)	1	1	66,000	115,000
L055-M Lecture Theatre Attendant	(BPS-02)	2	2	130,000	220,000
B015-M Bearer	(BPS-01)	13	13	559,000	944,000
C112-M Chowkidar	(BPS-01)	10	10	391,000	645,000
C193-M Cook	(BPS-01)	2	2	117,000	197,000
D089-M Despatch Rider	(BPS-01)	1	1	36,000	58,000
G025-M Gatekeeper	(BPS-01)	5	5	209,000	343,000
L069-M Library Attendant	(BPS-01)	1	1	36,000	59,000
M019-M Mali	(BPS-01)	2	2	90,000	149,000
M046-M Masalchi	(BPS-01)	2	2	124,000	209,000
N006-M Naib Qasid	(BPS-01)	3	3	113,000	181,000
S311-F Sanitary Worker	(BPS-01)	1	1	56,000	90,000
S311-M Sanitary Worker	(BPS-01)	13	13	644,000	1,045,000

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093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LQ4157	De-montmorency College of Dentistry Lahore				
T033-M Telephone Attendant (BPS-01)	1	1	54,000		90,000
W003-M Ward Attendant (BPS-01)	3	3	108,000		176,000
A01170 Others				7,920,000	
A012	TOTAL ALLOWANCES		<u>35,693,000</u>	<u>30,659,000</u>	<u>36,822,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>35,617,000</u>	<u>30,634,000</u>	<u>36,746,000</u>
A01201 Senior Post Allowance			53,000		53,000
A01202 House Rent Allowance			6,562,000		6,383,000
A01203 Conveyance Allowance			2,938,000		3,158,000
A01205 Dearness Allowance			2,237,000		
A01209 Special Additional Allowance			1,343,000		
A0120D Integrated Allowance			57,000		68,000
A0120P Adhoc Relief 2009			3,023,000		
A0120X Ad - hoc Allowance - 2010			10,035,000		9,443,000
A01216 Qualification Allowance			504,000		1,530,000
A01217 Medical Allowance			2,745,000		3,176,000
A0121A Adhoc Relief Allowance 2011					3,034,000
A0121B Health Professional Allowance					7,800,000
A01224 Entertainment Allowance			83,000		83,000
A01229 Special compensatory allowance			12,000		
A01244 Adhoc Relief			1,998,000		
A01253 Science Teaching Allowance			960,000		1,560,000
A01262 Special Relief Allowance			1,998,000		
A01270 Others			<u>1,069,000</u>	<u>30,634,000</u>	<u>458,000</u>
001 Others				30,634,000	
002 Teaching Allowances			840,000		
027 Personal Allowance					90,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			229,000		340,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>76,000</u>	<u>25,000</u>	<u>76,000</u>
A01273 Honoraria			25,000	25,000	25,000
A01274 Medical Charges			50,000		50,000
A01278 Leave Salary			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LQ4157	De-montmorency College of Dentistry Lahore				
A03	TOTAL OPERATING EXPENSES		<u>7,256,000</u>	<u>6,577,000</u>	<u>4,578,000</u>
A032	TOTAL COMMUNICATIONS		<u>200,000</u>	<u>125,000</u>	<u>200,000</u>
A03201	Postage and Telegraph		50,000		50,000
A03202	Telephone and Trunk Call		150,000	125,000	150,000
A033	TOTAL UTILITIES		<u>2,075,000</u>	<u>1,131,000</u>	<u>1,790,000</u>
A03301	Gas		200,000	5,000	100,000
A03302	Water		50,000	1,000	50,000
A03303	Electricity		1,790,000	1,090,000	1,600,000
A03304	Hot and Cold Weather Charges		35,000	35,000	40,000
A034	TOTAL OCCUPANCY COSTS		<u>1,000</u>	<u>1,000</u>	<u>5,000</u>
A03407	Rates and Taxes		1,000	1,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>435,000</u>	<u>325,000</u>	<u>481,000</u>
A03805	Travelling Allowance		125,000	15,000	130,000
A03806	Transportation of Goods		35,000	35,000	40,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		255,000	255,000	291,000
A03809	CNG Charges (Govt)		20,000	20,000	20,000
A039	TOTAL GENERAL		<u>4,545,000</u>	<u>4,995,000</u>	<u>2,102,000</u>
A03901	Stationery		180,000	180,000	190,000
A03902	Printing and Publication		100,000	100,000	100,000
A03905	Newspapers Periodicals and Books		2,600,000	2,600,000	30,000
A03906	Uniforms and Protective Clothing		30,000	30,000	34,000
A03907	Advertising & Publicity		90,000	140,000	90,000
A03915	Payments to Govt. Deptt. for Service Rendered			400,000	
A03918	Exhibitions, Fairs & Other National Celebrations		50,000	50,000	58,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LQ4157	De-montmorency College of Dentistry Lahore				
A03919	Payments to Others for Service Rendered		245,000	245,000	250,000
A03942	Cost of Other Stores		1,100,000	1,100,000	1,200,000
A03970	Others		150,000	150,000	150,000
A06	TOTAL TRANSFERS		<u>10,024,000</u>	<u>18,424,000</u>	<u>18,555,000</u>
A061	TOTAL SCHOLARSHIP		<u>10,024,000</u>	<u>18,424,000</u>	<u>18,555,000</u>
A06102	Others		10,024,000	18,424,000	18,555,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,565,000</u>	<u>1,530,000</u>	<u>1,770,000</u>
A130	TOTAL TRANSPORT		<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
A13001	Transport		100,000	100,000	115,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>300,000</u>	<u>300,000</u>	<u>325,000</u>
A13101	Machinery and Equipment		300,000	300,000	325,000
A132	TOTAL FURNITURE AND FIXTURE		<u>115,000</u>	<u>80,000</u>	<u>130,000</u>
A13201	Furniture and Fixture		115,000	80,000	130,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,100,000</u>
A13301	Office Buildings		1,000,000	1,000,000	1,100,000
A137	TOTAL COMPUTER EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
A13701	Hardware		50,000	50,000	50,000
A13702	Software				50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2011-2012 2012-2013	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
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		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES			
LQ4157	De-montmorency College of Dentistry Lahore			

		74,718,000	81,310,000	93,958,000
De-montmorency College of Dentistry Lahore				

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES					
LQ4158	Provincial Health Development Centre					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>18,404,000</u>	<u>16,516,000</u>	<u>23,178,000</u>	
A011	TOTAL PAY	51	51	<u>7,301,000</u>	<u>8,563,000</u>	<u>11,799,000</u>
A011-1	TOTAL PAY OF OFFICERS	17	17	<u>4,848,000</u>	<u>5,322,000</u>	<u>7,753,000</u>
A01101	Total Basic Pay of Officers	<u>17</u>	<u>17</u>	<u>4,848,000</u>		<u>7,753,000</u>
D100-M	Director (BPS-20)	1	1	545,000		872,000
A020-M	Additional Director (BPS-19)	1	1	464,000		498,000
A128-M	Assistant Chief (BPS-18)	1	1	329,000		539,000
C289-M	Course Director (BPS-18)	2	2	747,000		1,221,000
P240-M	Programme Director (BPS-18)	3	3	1,080,000		1,658,000
C289-M	Course Director (BPS-17)	1	1	310,000		533,000
H136-M	Health & Nutrition Education Officer (BPS-17)	1	1	310,000		503,000
L066-M	Librarian (BPS-17)	1	1	168,000		287,000
R059-M	Research Officer (BPS-17)	2	2	478,000		910,000
A012-M	Accounts Officer (BPS-16)	1	1	104,000		183,000
C173-M	Computer Operator (BPS-16)	2	2	209,000		366,000
R059-M	Research Officer (BPS-16)	1	1	104,000		183,000
A01150	Others				5,322,000	
A011-2	TOTAL PAY OF OTHER STAFF	34	34	<u>2,453,000</u>	<u>3,241,000</u>	<u>4,046,000</u>
A01151	Total Basic Pay of Other Staff	<u>34</u>	<u>34</u>	<u>2,441,000</u>		<u>4,046,000</u>
A097-M	Assistant (BPS-14)	2	2	327,000		483,000
S216-M	Stenographer (BPS-12)	1	1	73,000		124,000
A359-M	Accountant/Cashier (BPS-11)	1	1	68,000		116,000
H103-M	House Keeper (BPS-09)	1	1	89,000		150,000
S078-M	Senior Clerk (BPS-09)	1	1	100,000		168,000
A337-M	Assistant Librarian (BPS-08)	1	1	91,000		154,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LQ4158	Provincial Health Development Centre				
J019-M Junior Clerk	(BPS-07)	1	1	78,000	133,000
D186-M Driver	(BPS-05)	4	4	304,000	480,000
E034-M Electrician	(BPS-05)	1	1	87,000	145,000
C112-M Chowkidar	(BPS-02)	2	2	124,000	208,000
C193-M Cook	(BPS-02)	3	3	177,000	298,000
N006-M Naib Qasid	(BPS-02)	4	4	179,000	334,000
S311-M Sanitary Worker	(BPS-02)	2	2	120,000	202,000
B015-M Bearer	(BPS-01)	8	8	490,000	825,000
M019-M Mali	(BPS-01)	2	2	134,000	226,000
A01152 Personal pay			12,000		
A01170 Others				3,241,000	
A012	TOTAL ALLOWANCES			<u>11,103,000</u>	<u>11,379,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,913,000</u>	<u>11,174,000</u>
A01201 Senior Post Allowance			14,000		13,000
A01202 House Rent Allowance			1,594,000		1,604,000
A01203 Conveyance Allowance			842,000		926,000
A01205 Dearness Allowance			579,000		120,000
A01209 Special Additional Allowance			251,000		
A0120D Integrated Allowance			17,000		80,000
A0120P Adhoc Relief 2009			1,001,000		
A0120X Ad - hoc Allowance - 2010			2,990,000		3,409,000
A01216 Qualification Allowance			60,000		60,000
A01217 Medical Allowance			1,105,000		1,072,000
A0121A Adhoc Relief Allowance 2011					1,044,000
A0121B Health Professional Allowance					1,620,000
A01224 Entertainment Allowance			14,000		7,000
A01225 Instructional Allowance			654,000		636,000
A01244 Adhoc Relief			469,000		
A01252 Non Practicing Allowance			528,000		413,000
A01262 Special Relief Allowance			469,000		
A01270 Others			<u>326,000</u>	<u>7,866,000</u>	<u>170,000</u>
001 Others				7,866,000	
030 Integrated Allowance			24,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LQ4158	Provincial Health Development Centre				
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		302,000		170,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>190,000</u>	<u>87,000</u>	<u>205,000</u>
A01273	Honoraria		22,000	22,000	24,000
A01274	Medical Charges		165,000	65,000	177,000
A01278	Leave Salary		3,000		4,000
A03	TOTAL OPERATING EXPENSES		<u>2,301,000</u>	<u>2,056,000</u>	<u>2,441,000</u>
A032	TOTAL COMMUNICATIONS		<u>269,000</u>	<u>163,000</u>	<u>208,000</u>
A03201	Postage and Telegraph		22,000	10,000	24,000
A03202	Telephone and Trunk Call		247,000	153,000	184,000
A033	TOTAL UTILITIES		<u>883,000</u>	<u>860,000</u>	<u>1,025,000</u>
A03301	Gas		242,000	99,000	139,000
A03303	Electricity		641,000	761,000	886,000
A034	TOTAL OCCUPANCY COSTS		<u>14,000</u>	<u>4,000</u>	<u>15,000</u>
A03407	Rates and Taxes		14,000	4,000	15,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>522,000</u>	<u>555,000</u>	<u>579,000</u>
A03805	Travelling Allowance		130,000	130,000	89,000
A03806	Transportation of Goods		3,000		4,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		334,000	374,000	427,000
A03808	Conveyance Charges		55,000	51,000	59,000
A039	TOTAL GENERAL		<u>613,000</u>	<u>474,000</u>	<u>614,000</u>
A03901	Stationery		145,000	145,000	155,000
A03902	Printing and Publication		12,000	2,000	
A03905	Newspapers Periodicals and Books		110,000	70,000	87,000
A03906	Uniforms and Protective Clothing		25,000	25,000	27,000
A03907	Advertising & Publicity		6,000		7,000

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093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LQ4158	Provincial Health Development Centre				
A03915	Payments to Govt. Deptt. for Service Rendered		175,000	75,000	187,000
A03918	Exhibitions, Fairs & Other National Celebrations		3,000		4,000
A03970	Others		<u>137,000</u>	<u>157,000</u>	<u>147,000</u>
001	Others		121,000	141,000	130,000
008	Bedding & Clothing		16,000	16,000	17,000
A06	TOTAL TRANSFERS		<u>110,000</u>	<u>46,000</u>	<u>118,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>110,000</u>	<u>46,000</u>	<u>118,000</u>
A06301	Entertainments & Gifts		110,000	46,000	118,000
A09	TOTAL PHYSICAL ASSETS				<u>13,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>13,000</u>
A09202	Software				13,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>262,000</u>	<u>302,000</u>	<u>282,000</u>
A130	TOTAL TRANSPORT		<u>120,000</u>	<u>150,000</u>	<u>130,000</u>
A13001	Transport		120,000	150,000	130,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>110,000</u>	<u>110,000</u>	<u>118,000</u>
A13101	Machinery and Equipment		110,000	110,000	118,000
A132	TOTAL FURNITURE AND FIXTURE		<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
A13201	Furniture and Fixture		16,000	16,000	17,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>16,000</u>	<u>26,000</u>	<u>17,000</u>

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093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LQ4158	Provincial Health Development Centre				
A13301 Office Buildings			16,000	26,000	17,000
Provincial Health Development Centre			21,077,000	18,920,000	26,032,000

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093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LQ4394	School of Allied Health Sciences Childre				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>13,348,000</u>	<u>6,945,000</u>	<u>14,633,000</u>
A011	TOTAL PAY	49	50	<u>4,342,000</u>	<u>7,272,000</u>
A011-1	TOTAL PAY OF OFFICERS	25	26	<u>2,991,000</u>	<u>5,137,000</u>
A01101	Total Basic Pay of Officers	25	26	<u>2,991,000</u>	<u>5,137,000</u>
P133-M	Principal (BPS-19)	1	1	365,000	652,000
V017-M	Vice Principal (BPS-18)	1	1	162,000	250,000
A146	Assistant Director (BPS-17)		1		200,000
B116	Behaviour & Attitude / Social Officer (BPS-17)		1		203,000
C140-M	Clinical Psychologist (BPS-17)	1		124,000	
D028	Demonstrator (BPS-17)		3		601,000
I002	Image Intensifier Radiographer (BPS-17)		1		200,000
L053-M	Lecture Demonstrator (BPS-17)	3		371,000	
L057	Lecturer (BPS-17)		7		1,403,000
L113	Laboratory Technologist (BPS-17)		1		200,000
M108-M	Medical Technologist (BPS-17)	1		124,000	
M225-M	Medical Lecturer (BPS-17)	7		864,000	
P060	Physiotherapist (BPS-17)	1		124,000	
S282-M	Superintendent (BPS-16)	1	1	172,000	298,000
T140	Tutors/Coordinator (Lab Work) (BPS-16)	9	9	685,000	1,130,000
A01150	Others				2,191,000
A011-2	TOTAL PAY OF OTHER STAFF	24	24	<u>1,351,000</u>	<u>2,135,000</u>
A01151	Total Basic Pay of Other Staff	24	24	<u>1,351,000</u>	<u>2,135,000</u>
S216-M	Stenographer (BPS-12)	1	1	55,000	88,000
A291	Assistant-Cum-Accountant (BPS-11)		1		144,000

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093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LQ4394	School of Allied Health Sciences Childre				
A437-M Assistant-Cum-Accountant	(BPS-11)	1	82,000		
C172-F Computer Key Operator	(BPS-11)	1	77,000		
C172-M Computer Key Operator	(BPS-11)	1	77,000		187,000
L068-M Library Assistant	(BPS-11)				187,000
A314-M Audiovisuals Operator	(BPS-09)	2	109,000		163,000
L068-M Library Assistant	(BPS-09)	2	136,000		
S078-M Senior Clerk	(BPS-09)	1	116,000		196,000
J019-M Junior Clerk	(BPS-07)	2	113,000		159,000
D186-M Driver	(BPS-05)				176,000
L006-M Laboratory Attendant	(BPS-03)	4	172,000		253,000
B112-M Bus Helper	(BPS-02)	1	45,000		64,000
D186-M Driver	(BPS-02)	2	106,000		
N006-M Naib Qasid	(BPS-02)	4	153,000		365,000
S311-M Sanitary Worker	(BPS-02)	2	110,000		153,000
A01170 Others				1,351,000	
A012	TOTAL ALLOWANCES		<u>9,006,000</u>	<u>3,403,000</u>	<u>7,361,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,006,000</u>	<u>3,403,000</u>	<u>7,344,000</u>
A01202	House Rent Allowance		1,702,000		1,702,000
A01203	Conveyance Allowance		1,039,000		1,039,000
A01205	Dearness Allowance		1,700,000		
A01207	Washing Allowance		2,000		2,000
A01208	Dress Allowance		4,000		4,000
A01209	Special Additional Allowance		341,000		
A0120D	Integrated Allowance		17,000		
A0120P	Adhoc Relief 2009		323,000		
A0120X	Ad - hoc Allowance - 2010		2,176,000		2,176,000
A01217	Medical Allowance		737,000		737,000
A0121A	Adhoc Relief Allowance 2011				655,000
A0121B	Health Professional Allowance				720,000
A01224	Entertainment Allowance		6,000		6,000
A01226	Computer Allowance		54,000		54,000

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093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LQ4394	School of Allied Health Sciences Childre				
A01236	Deputation Allowance		45,000		45,000
A01244	Adhoc Relief		328,000		
A01252	Non Practicing Allowance		204,000		204,000
A01262	Special Relief Allowance		328,000		
A01270	Others			3,403,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>17,000</u>
A012ae					17,000
A03	TOTAL OPERATING EXPENSES		<u>2,232,000</u>	<u>2,232,000</u>	<u>2,455,000</u>
A032	TOTAL COMMUNICATIONS		<u>19,000</u>	<u>19,000</u>	<u>21,000</u>
A03201	Postage and Telegraph		9,000	9,000	10,000
A03202	Telephone and Trunk Call		10,000	10,000	11,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
A03805	Travelling Allowance		11,000	11,000	12,000
A039	TOTAL GENERAL		<u>2,202,000</u>	<u>2,202,000</u>	<u>2,422,000</u>
A03901	Stationery		255,000	255,000	280,000
A03902	Printing and Publication		126,000	126,000	139,000
A03905	Newspapers Periodicals and Books		300,000	300,000	330,000
A03907	Advertising & Publicity		110,000	110,000	121,000
A03918	Exhibitions, Fairs & Other National Celebrations		25,000	25,000	27,000
A03919	Payments to Others for Service Rendered		1,200,000	1,200,000	1,320,000
A03942	Cost of Other Stores		136,000	136,000	150,000
A03970	Others		50,000	50,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>125,000</u>	<u>125,000</u>	<u>125,000</u>
A041	TOTAL PENSION		<u>125,000</u>	<u>125,000</u>	<u>125,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LQ4394	School of Allied Health Sciences Childre				
A04115	Social Security benefit in lieu of Pension		125,000	125,000	125,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>85,000</u>	<u>85,000</u>	<u>93,000</u>
A130	TOTAL TRANSPORT		<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A13001	Transport		20,000	20,000	22,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>25,000</u>	<u>25,000</u>	<u>27,000</u>
A13101	Machinery and Equipment		25,000	25,000	27,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
A13201	Furniture and Fixture		15,000	15,000	17,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>25,000</u>	<u>25,000</u>	<u>27,000</u>
A13301	Office Buildings		25,000	25,000	27,000
School of Allied Health Sciences Childre			15,790,000	9,387,000	17,306,000

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093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2011-2012 2012-2013	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
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		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES			

LQ4505 University of Health Sciences

A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>30,000,000</u>
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A052	TOTAL GRANTS-DOMESTIC		<u>30,000,000</u>
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A05270	To Others		30,000,000
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	University of Health Sciences		30,000,000
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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LQ5242	Public Health Nursing Schools in the Punjab				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>111,494,000</u>	<u>108,605,000</u>	<u>121,728,000</u>
A011	TOTAL PAY	<u>504</u>	<u>443</u>	<u>48,111,000</u>	<u>55,896,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>124</u>	<u>63</u>	<u>23,567,000</u>	<u>16,633,000</u>
A01101	Total Basic Pay of Officers	<u>124</u>	<u>63</u>	<u>23,521,000</u>	<u>16,416,000</u>
P133-F	Principal (BPS-20)	1	1	544,000	872,000
P133-F	Principal (BPS-19)	5		1,856,000	
N043-F	Nursing Superintendent (BPS-18)	2		397,000	
N053-F	Nursing Midwifery Tutor (BPS-18)	4		769,000	
P133-F	Principal (BPS-18)	5		1,762,000	
S384-F	Senior Women Medical Officer (BPS-18)	1		286,000	
A224-F	Assistant Nursing Superintendent (BPS-17)	2		428,000	
D169-F	Domiciliary Midwifery Supervisor (BPS-17)	4		685,000	
H071-F	Health Educator (BPS-17)	11		2,277,000	
N040-F	Nursing Instructor (BPS-17)	14		2,641,000	
N043-F	Nursing Superintendent (BPS-17)	4		789,000	
N053-F	Nursing Midwifery Tutor (BPS-17)	4	4	817,000	1,450,000
P157-F	Programme Training Officer (BPS-17)	4		636,000	
P259-F	Public Health Nursing Field Supervisor (BPS-17)	4		748,000	
T110-F	Tutor Sister (BPS-17)	2	2	425,000	761,000
V017-F	Vice Principal (BPS-17)	1		441,000	
W050-F	Women Medical Officer (BPS-17)	18	18	4,005,000	6,305,000
A224-F	Assistant Nursing Superintendent (BPS-16)	6	6	745,000	1,140,000
D169-F	Domiciliary Midwifery Supervisor (BPS-16)	10	10	956,000	1,788,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES					
LQ5242	Public Health Nursing Schools in the Punjab					
P199-F	Public Health Nursing Supervisor	(BPS-16)	14	14	1,537,000	2,733,000
P259-F	Public Health Nursing Field Supervisor	(BPS-16)	3	4	239,000	652,000
P260-F	Public Health Midwifery Superintendent	(BPS-16)	5	4	538,000	715,000
A01102	Personal pay				46,000	217,000
A01150	Others					25,389,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>380</u>	<u>380</u>	<u>24,544,000</u>	<u>33,879,000</u>
A01151	Total Basic Pay of Other Staff		<u>380</u>	<u>380</u>	<u>24,544,000</u>	<u>39,241,000</u>
S216-M	Stenographer	(BPS-12)	6	6	720,000	1,100,000
H024-M	Head Clerk	(BPS-11)	1	1	130,000	225,000
A334-M	Accountant	(BPS-10)	6	6	436,000	675,000
A277-M	Assistant Supervisor	(BPS-09)	1	1	50,000	82,000
H103-M	House Keeper	(BPS-09)	21	21	1,449,000	2,260,000
L026-F	Lady Health Visitor	(BPS-09)	43	43	4,106,000	6,807,000
S078-M	Senior Clerk	(BPS-09)	10	10	926,000	1,449,000
S020-M	Sanitary Inspector	(BPS-08)	1	1	101,000	171,000
J019-M	Junior Clerk	(BPS-07)	16	16	1,101,000	1,734,000
D140-M	Dispenser-Cum-Storekeeper	(BPS-06)	11	11	833,000	1,399,000
N044-F	Nursing Teacher	(BPS-06)	1	1	78,000	132,000
D186-M	Driver	(BPS-04)	28	28	1,864,000	3,056,000
D003-M	Daftri	(BPS-02)	1	1	78,000	131,000
D006-F	Dai	(BPS-02)	21	21	1,224,000	1,924,000
A324-F	Ayas	(BPS-01)	29	29	1,350,000	2,142,000
B005-M	Baildar	(BPS-01)	1	1	68,000	115,000
B015-M	Bearer	(BPS-01)	32	32	1,595,000	2,498,000
C112-M	Chowkidar	(BPS-01)	32	32	1,838,000	2,924,000
C130-M	Cleaner	(BPS-01)	1	1	73,000	123,000

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093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LQ5242	Public Health Nursing Schools in the Punjab				
C193-M Cook	(BPS-01)	23	23	1,328,000	2,083,000
G025-M Gatekeeper	(BPS-01)	1	1	54,000	91,000
K011-M Khalasi	(BPS-01)	8	8	422,000	606,000
K013-M Khansama	(BPS-01)	1	1	49,000	82,000
M019-M Mali	(BPS-01)	13	13	647,000	1,030,000
M046-M Masalchi	(BPS-01)	6	6	374,000	629,000
M057-M Mate	(BPS-01)	1	1	54,000	91,000
N006-M Naib Qasid	(BPS-01)	28	28	1,594,000	2,422,000
S325-M Sweeper/Sanitary Worker	(BPS-01)	35	35	1,870,000	3,038,000
W019-M Water Carrier	(BPS-01)	2	2	132,000	222,000
A01152 Personal pay					22,000
A01170 Others				33,879,000	
A012	TOTAL ALLOWANCES			<u>63,383,000</u>	<u>65,832,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>62,355,000</u>	<u>64,567,000</u>
A01201 Senior Post Allowance				13,000	13,000
A01202 House Rent Allowance				9,420,000	10,893,000
A01203 Conveyance Allowance				3,548,000	7,635,000
A01205 Dearness Allowance				4,362,000	
A01209 Special Additional Allowance				2,275,000	
A0120D Integrated Allowance				189,000	434,000
A0120P Adhoc Relief 2009				7,110,000	
A0120X Ad - hoc Allowance - 2010				19,277,000	22,057,000
A01217 Medical Allowance				6,772,000	7,987,000
A0121A Adhoc Relief Allowance 2011					6,986,000
A0121B Health Professional Allowance					4,680,000
A0121H SPECIAL HEALTH SECOTOR REFORMS ALLOWANCE					8,000
A01224 Entertainment Allowance				65,000	65,000
A01236 Deputation Allowance				60,000	66,000
A01239 Special Allowance				80,000	80,000
A01244 Adhoc Relief				3,176,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LQ5242	Public Health Nursing Schools in the Punjab				
A01251	Mess Allowance		334,000		274,000
A01252	Non Practicing Allowance		962,000		1,148,000
A01262	Special Relief Allowance		3,141,000		
A01270	Others		<u>1,571,000</u>	<u>48,781,000</u>	<u>2,241,000</u>
001	Others			48,781,000	
006	Uniform Allowance		222,000		262,000
007	Fixed Travelling Allowance		45,000		45,000
027	Personal Allowance				61,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		1,304,000		1,873,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,028,000</u>	<u>556,000</u>	<u>1,265,000</u>
A01273	Honoraria		99,000	79,000	143,000
A01274	Medical Charges		629,000	271,000	676,000
A01277	Contingent Paid Staff		205,000	200,000	256,000
A01278	Leave Salary		46,000	3,000	100,000
A01299	Others		49,000	3,000	90,000
A03	TOTAL OPERATING EXPENSES		<u>22,763,000</u>	<u>20,397,000</u>	<u>24,500,000</u>
A032	TOTAL COMMUNICATIONS		<u>265,000</u>	<u>265,000</u>	<u>295,000</u>
A03201	Postage and Telegraph		55,000	55,000	70,000
A03202	Telephone and Trunk Call		210,000	210,000	225,000
A033	TOTAL UTILITIES		<u>15,033,000</u>	<u>13,115,000</u>	<u>15,281,000</u>
A03301	Gas		5,343,000	5,093,000	5,779,000
A03302	Water		88,000	64,000	105,000
A03303	Electricity		9,476,000	7,833,000	9,241,000
A03304	Hot and Cold Weather Charges		125,000	125,000	155,000
A03370	Others		1,000		1,000
A034	TOTAL OCCUPANCY COSTS		<u>83,000</u>	<u>57,000</u>	<u>94,000</u>
A03407	Rates and Taxes		83,000	57,000	94,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LQ5242	Public Health Nursing Schools in the Punjab				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,947,000</u>	<u>2,893,000</u>	<u>3,951,000</u>
A03805	Travelling Allowance		480,000	480,000	500,000
A03806	Transportation of Goods		67,000	13,000	73,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		2,400,000	2,400,000	3,378,000
A039	TOTAL GENERAL		<u>4,435,000</u>	<u>4,067,000</u>	<u>4,879,000</u>
A03901	Stationery		231,000	231,000	250,000
A03902	Printing and Publication		230,000	230,000	250,000
A03905	Newspapers Periodicals and Books		110,000	79,000	118,000
A03906	Uniforms and Protective Clothing		110,000	72,000	118,000
A03907	Advertising & Publicity		83,000	43,000	93,000
A03918	Exhibitions, Fairs & Other National Celebrations		94,000	94,000	100,000
A03942	Cost of Other Stores		880,000	880,000	1,130,000
A03970	Others		<u>2,697,000</u>	<u>2,438,000</u>	<u>2,820,000</u>
001	Others		1,155,000	1,155,000	1,120,000
007	Medicines		1,350,000	1,091,000	1,500,000
008	Bedding & Clothing		192,000	192,000	200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>400,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>400,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			400,000	
A06	TOTAL TRANSFERS		<u>60,106,000</u>	<u>88,153,000</u>	<u>94,860,000</u>
A061	TOTAL SCHOLARSHIP		<u>60,106,000</u>	<u>88,153,000</u>	<u>94,860,000</u>
A06102	Others		60,106,000	88,153,000	94,860,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>4,862,000</u>	<u>4,962,000</u>	<u>5,355,000</u>

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093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LQ5242	Public Health Nursing Schools in the Punjab				
A130	TOTAL TRANSPORT		<u>242,000</u>	<u>292,000</u>	<u>300,000</u>
A13001	Transport		242,000	292,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>55,000</u>	<u>105,000</u>	<u>75,000</u>
A13101	Machinery and Equipment		55,000	105,000	75,000
A132	TOTAL FURNITURE AND FIXTURE		<u>165,000</u>	<u>165,000</u>	<u>180,000</u>
A13201	Furniture and Fixture		165,000	165,000	180,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>4,400,000</u>	<u>4,400,000</u>	<u>4,800,000</u>
A13301	Office Buildings		4,400,000	4,400,000	4,600,000
A13302	Residential Buildings				200,000
Public Health Nursing Schools in the Punjab			199,225,000	222,517,000	246,443,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES					
LQ5878	School Nursing at Mayo Hospital Lahore					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>18,361,000</u>	<u>18,810,000</u>	<u>24,564,000</u>	
A011	TOTAL PAY	28	56	<u>7,528,000</u>	<u>11,526,000</u>	<u>12,406,000</u>
A011-1	TOTAL PAY OF OFFICERS	20	28	<u>6,270,000</u>	<u>9,920,000</u>	<u>10,046,000</u>
A01101	Total Basic Pay of Officers	20	28	<u>5,120,000</u>		<u>10,046,000</u>
P133-F	Principal (BPS-20)	1	1	290,000		448,000
A223-F	Assistant Nursing Instructor (BPS-17)	3	3	654,000		1,105,000
C137-F	Clinical Instructor (BPS-17)	3	9	858,000		2,365,000
H046-F	Head Nurse (BPS-17)	1	1	230,000		388,000
L066-M	Librarian (BPS-17)		1			200,000
N040-F	Nursing Instructor (BPS-17)	12	12	3,088,000		5,414,000
O008	Office Superintendent (BPS-16)		1			126,000
A01150	Others			<u>1,150,000</u>	<u>9,920,000</u>	
002	Pay of Officers			1,150,000		
A011-2	TOTAL PAY OF OTHER STAFF	8	28	<u>1,258,000</u>	<u>1,606,000</u>	<u>2,360,000</u>
A01151	Total Basic Pay of Other Staff	8	28	<u>660,000</u>		<u>2,360,000</u>
H024-M	Head Clerk (BPS-14)	1	1	140,000		232,000
S216-M	Stenographer (BPS-12)	1	1	129,000		213,000
A034-M	Administrative-Cum-Accoun (BPS-10)	1	1	49,000		160,000
S078-M	Senior Clerk (BPS-09)	1	2	89,000		232,000
J019-F	Junior Clerk (BPS-07)		3			216,000
J019-M	Junior Clerk (BPS-07)	1	1	85,000		72,000
D186-M	Driver (BPS-04)		2			128,000
C112-M	Chowkidar (BPS-02)		2			120,000
N006-M	Naib Qasid (BPS-02)		2			167,000
S059-M	Security Guard (BPS-02)		1			60,000
S311-M	Sanitary Worker (BPS-02)		1			115,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LQ5878	School Nursing at Mayo Hospital Lahore				
A324-F	Ayas	(BPS-01)	3		176,000
C112-M	Chowkidar	(BPS-01)	2		117,000
M019-M	Mali	(BPS-01)	1		59,000
N006-M	Naib Qasid	(BPS-01)	2	100,000	176,000
S309-F	Sweeper Jamadar	(BPS-01)	2		117,000
S311-M	Sanitary Worker	(BPS-01)	1	68,000	
A01170	Others			<u>598,000</u>	<u>1,606,000</u>
002	Pay of Staff			598,000	
A012	TOTAL ALLOWANCES			<u>10,833,000</u>	<u>7,284,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,684,000</u>	<u>7,181,000</u>
A01201	Senior Post Allowance			14,000	13,000
A01202	House Rent Allowance			2,042,000	2,040,000
A01203	Conveyance Allowance			1,098,000	1,165,000
A01205	Dearness Allowance			566,000	
A01208	Dress Allowance			58,000	655,000
A01209	Special Additional Allowance			222,000	
A0120D	Integrated Allowance				58,000
A0120P	Adhoc Relief 2009			890,000	
A0120X	Ad - hoc Allowance - 2010			3,561,000	3,540,000
A01217	Medical Allowance			1,199,000	1,282,000
A0121A	Adhoc Relief Allowance 2011				1,119,000
A01224	Entertainment Allowance			8,000	7,000
A01244	Adhoc Relief			453,000	
A01251	Mess Allowance			120,000	2,028,000
A01262	Special Relief Allowance			453,000	
A01270	Others				7,181,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>149,000</u>	<u>103,000</u>
A01273	Honoraria			10,000	10,000
A01274	Medical Charges			100,000	200,000
A01278	Leave Salary			5,000	10,000
A012AE	Integrated allowance			34,000	1,000
A012ae					31,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LQ5878	School Nursing at Mayo Hospital Lahore				
A03	TOTAL OPERATING EXPENSES		<u>771,000</u>	<u>775,000</u>	<u>917,000</u>
A032	TOTAL COMMUNICATIONS		<u>23,000</u>	<u>18,000</u>	<u>40,000</u>
A03201	Postage and Telegraph		8,000	8,000	20,000
A03202	Telephone and Trunk Call		15,000	10,000	20,000
A033	TOTAL UTILITIES		<u>317,000</u>	<u>313,000</u>	<u>340,000</u>
A03301	Gas		10,000	60,000	15,000
A03302	Water		5,000	1,000	10,000
A03303	Electricity		290,000	240,000	300,000
A03304	Hot and Cold Weather Charges		12,000	12,000	15,000
A034	TOTAL OCCUPANCY COSTS		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A03403	Rent for Residential Building		1,000	1,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>93,000</u>	<u>137,000</u>	<u>165,000</u>
A03805	Travelling Allowance		5,000	1,000	5,000
A03806	Transportation of Goods		2,000	1,000	5,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		84,000	134,000	153,000
A03808	Conveyance Charges		2,000	1,000	2,000
A039	TOTAL GENERAL		<u>337,000</u>	<u>306,000</u>	<u>370,000</u>
A03901	Stationery		40,000	40,000	45,000
A03902	Printing and Publication		120,000	109,000	125,000
A03905	Newspapers Periodicals and Books		10,000	8,000	15,000
A03907	Advertising & Publicity		40,000	23,000	40,000
A03917	Law Charges		2,000	1,000	5,000
A03918	Exhibitions, Fairs & Other National Celebrations		15,000	15,000	20,000
A03942	Cost of Other Stores		50,000	50,000	60,000
A03970	Others		60,000	60,000	60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LQ5878	School Nursing at Mayo Hospital Lahore				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>18,000</u>
A041	TOTAL PENSION				<u>18,000</u>
A04115	Social Security benefit in lieu of Pension				18,000
A06	TOTAL TRANSFERS				<u>43,956,000</u>
A061	TOTAL SCHOLARSHIP				<u>43,956,000</u>
A06102	Others				43,956,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>150,000</u>
A130	TOTAL TRANSPORT				<u>70,000</u>
A13001	Transport				70,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>30,000</u>
A13101	Machinery and Equipment				30,000
A132	TOTAL FURNITURE AND FIXTURE				<u>20,000</u>
A13201	Furniture and Fixture				20,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>30,000</u>
A13301	Office Buildings				30,000
School Nursing at Mayo Hospital Lahore			46,232,000	61,634,000	69,605,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LW4113	King Edward Medical University Lahore				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>376,969,000</u>	<u>422,750,000</u>	<u>473,821,000</u>
A011	TOTAL PAY		<u>143,590,000</u>	<u>210,817,000</u>	<u>233,896,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>97,605,000</u>	<u>142,439,000</u>	<u>168,015,000</u>
A01102	Personal pay		1,420,000		4,629,000
A01105	Qualification Pay		23,000		5,000
A01106	Total Pay of contract staff		<u>13,016,000</u>		
A01150	Others		<u>83,146,000</u>	<u>142,439,000</u>	<u>163,381,000</u>
002	Pay of Officers		83,146,000		163,381,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>45,985,000</u>	<u>68,378,000</u>	<u>65,881,000</u>
A01152	Personal pay		40,000		306,000
A01153	Special Pay		1,000		
A01156	Total Pay of contract staff		<u>30,000</u>		
A01170	Others		<u>45,914,000</u>	<u>68,378,000</u>	<u>65,575,000</u>
002	Pay of Staff		45,914,000		65,575,000
A012	TOTAL ALLOWANCES		<u>233,379,000</u>	<u>211,933,000</u>	<u>239,925,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>233,081,000</u>	<u>211,765,000</u>	<u>239,628,000</u>
A01201	Senior Post Allowance		570,000		567,000
A01202	House Rent Allowance		34,993,000		31,895,000
A01203	Conveyance Allowance		15,641,000		16,155,000
A01205	Dearness Allowance		9,994,000		
A01207	Washing Allowance		224,000		529,000
A01209	Special Additional Allowance		4,044,000		
A0120B	Servant Allowance				35,580,000
A0120P	Adhoc Relief 2009		22,005,000		
A0120X	Ad - hoc Allowance - 2010		63,718,000		66,443,000
A01216	Qualification Allowance		91,000		138,000
A01217	Medical Allowance		20,368,000		21,315,000
A0121B	Health Professional Allowance				4,200,000
A01224	Entertainment Allowance		661,000		711,000
A01226	Computer Allowance		162,000		90,000

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	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LW4113 King Edward Medical University Lahore					
A01228	Orderly Allowance		26,000		1,000
A01236	Deputation Allowance		206,000		72,000
A01238	Charge Allowance				1,000
A01239	Special Allowance		19,405,000		13,416,000
A01244	Adhoc Relief		7,908,000		
A01250	Incentive Allowance		14,688,000		16,452,000
A01252	Non Practicing Allowance		5,504,000		7,212,000
A01253	Science Teaching Allowance		1,115,000		1,308,000
A01254	Anesthesia Allowance		1,771,000		1,980,000
A01262	Special Relief Allowance		7,396,000		
A01267	Warden/Boarding Allowance		691,000		1,000
A01270	Others		<u>1,900,000</u>	<u>211,765,000</u>	<u>21,562,000</u>
001	Others			211,765,000	1,728,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		1,900,000		19,834,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>298,000</u>	<u>168,000</u>	<u>297,000</u>
A01271	Overtime Allowance		50,000	50,000	50,000
A01273	Honoraria		10,000		10,000
A01274	Medical Charges		50,000	3,000	50,000
A01277	Contingent Paid Staff		1,000		
A01278	Leave Salary		187,000	115,000	187,000
A02	TOTAL PROJECT PRE-INVESTMENT ANALYS		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A022	TOTAL RESEARCH AND SERVICE & EXPLORATORY		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A02201	Research and Surveys & Exploratory Operations		100,000	100,000	100,000
A03	TOTAL OPERATING EXPENSES		<u>74,826,000</u>	<u>72,636,000</u>	<u>89,562,000</u>
A031	TOTAL FEES		<u>1,000</u>		<u>1,000</u>
A03101	Bank fees		1,000		1,000
A032	TOTAL COMMUNICATIONS		<u>902,000</u>	<u>496,000</u>	<u>902,000</u>
A03201	Postage and Telegraph		100,000	100,000	100,000

PC21016 (016)
HEALTH SERVICES

093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LW4113	King Edward Medical University Lahore				
A03202	Telephone and Trunk Call		800,000	396,000	800,000
A03204	Electronic Communication		1,000		1,000
A03205	Courier and Pilot Service		1,000		1,000
A033	TOTAL UTILITIES		<u>60,001,000</u>	<u>59,900,000</u>	<u>75,201,000</u>
A03301	Gas		100,000		100,000
A03302	Water		100,000	100,000	100,000
A03303	Electricity		59,800,000	59,800,000	75,000,000
A03304	Hot and Cold Weather Charges		1,000		1,000
A034	TOTAL OCCUPANCY COSTS		<u>1,000</u>		<u>1,000</u>
A03407	Rates and Taxes		1,000		1,000
A036	TOTAL MOTOR VEHICLES		<u>1,000</u>		<u>1,000</u>
A03603	Registration		1,000		1,000
A037	TOTAL CONSULTANCY AND CONTRACTUAL WORK		<u>1,000</u>		<u>1,000</u>
A03701	Computer		1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>4,863,000</u>	<u>4,861,000</u>	<u>5,548,000</u>
A03801	Training - domestic		1,000		1,000
A03805	Travelling Allowance		350,000	350,000	400,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		4,511,000	4,511,000	5,146,000
A03809	CNG Charges (Govt)		1,000		1,000
A039	TOTAL GENERAL		<u>9,056,000</u>	<u>7,379,000</u>	<u>7,907,000</u>
A03901	Stationery		1,000,000	1,000,000	1,000,000
A03902	Printing and Publication		550,000	204,000	550,000
A03903	Conference/Seminars/Workshops/ Symposia		1,000		1,000
A03905	Newspapers Periodicals and Books		4,000,000	3,375,000	4,000,000

PC21016 (016)
HEALTH SERVICES

093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LW4113	King Edward Medical University Lahore				
A03906	Uniforms and Protective Clothing		1,000		1,000
A03907	Advertising & Publicity		500,000	300,000	500,000
A03915	Payments to Govt. Deptt. for Service Rendered		1,000		1,000
A03917	Law Charges		1,000		1,000
A03918	Exhibitions, Fairs & Other National Celebrations		1,000		1,000
A03919	Payments to Others for Service Rendered		1,000		1,000
A03940	Unforeseen expenditure		500,000		1,000
A03942	Cost of Other Stores		1,000,000	1,000,000	1,350,000
A03970	Others		1,500,000	1,500,000	500,000
A06	TOTAL TRANSFERS		<u>28,502,000</u>	<u>11,165,000</u>	<u>51,502,000</u>
A061	TOTAL SCHOLARSHIP		<u>28,501,000</u>	<u>11,165,000</u>	<u>51,501,000</u>
A06101	Merit		500,000	500,000	500,000
A06102	Others		28,000,000	10,665,000	51,000,000
A06103	Cash Awards		1,000		1,000
A063	TOTAL ENTERTAINMENT & GIFTS		<u>1,000</u>		<u>1,000</u>
A06301	Entertainments & Gifts		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>6,561,000</u>	<u>1,150,000</u>	<u>3,061,000</u>
A130	TOTAL TRANSPORT		<u>850,000</u>	<u>450,000</u>	<u>850,000</u>
A13001	Transport		850,000	450,000	850,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A13101	Machinery and Equipment		200,000	200,000	200,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>		<u>10,000</u>

PC21016 (016)
HEALTH SERVICES

093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LW4113	King Edward Medical University Lahore				
A13201	Furniture and Fixture		10,000		10,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>5,500,000</u>	<u>500,000</u>	<u>2,000,000</u>
A13301	Office Buildings		5,000,000		200,000
A13302	Residential Buildings		300,000	300,000	300,000
A13303	Other Buildings				1,500,000
A13370	Others		200,000	200,000	
A138	TOTAL GENERAL		<u>1,000</u>		<u>1,000</u>
A13801	Maintenance of Gardens		1,000		1,000
King Edward Medical University Lahore			486,958,000	507,801,000	618,046,000

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PUBLIC HEALTH
BUDGET ESTIMATES 2012-2013

	POSTS 2012-2013	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	7,331	2,117,946,000	2,436,070,000	929,014,000	1,690,167,000	2,619,181,000
TOTAL	7,331	2,117,946,000	2,436,070,000	929,014,000	1,690,167,000	2,619,181,000

**PC21017 (017)
PUBLIC HEALTH**

	Rs
Charged:	0
Voted:	2,619,181,000
Total:	2,619,181,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
053101 ENVIRONMENT PROTECTION	58,251,000	74,862,000	71,381,000
063101 ADMINISTRATION	744,012,000	784,848,000	923,787,000
063103 GRANTS,LOANS & SUBSIDIES	1,249,022,000	1,506,022,000	1,547,025,000
063120 OTHERS	4,000		4,000
082120 OTHERS	66,657,000	70,338,000	76,984,000
TOTAL	2,117,946,000	2,436,070,000	2,619,181,000

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PUBLIC HEALTH**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2011-2012	2012-2013
		Rs	Rs	Rs
LQ4186	ENVIRONMENTAL PROTECTION AGENCY	58,251,000	74,862,000	71,381,000
LQ4201	CHIEF ENGINEER (NORTH ZONE)	598,727,000	423,450,000	498,237,000
LQ4202	CHIEF ENGINEER (SOUTH ZONE)	145,285,000	361,398,000	425,550,000
LQ4340	DIRECTOR GENERAL PARKS & HORTICULTURE AUTHORITY	1,036,973,000	1,193,973,000	1,334,976,000
LQ4512	SUPERINTENDECE ENGR. PHED	2,000		2,000
LQ4513	EXECUTIVE ENGR. SDO PHED	2,000		2,000
LQ4541	PROJECT DIRECTOR BAGH E JINNAH PHA	66,657,000	70,338,000	76,984,000
LQ4901	MD PHA FAISALABAD	212,049,000	212,049,000	212,049,000
LQ4903	M.D PHA MULTAN		50,000,000	
LQ4904	M.D PHA RAWALPINDI		50,000,000	
TOTAL		2,117,946,000	2,436,070,000	2,619,181,000

**PC21017 (017)
PUBLIC HEALTH**

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>801,929,000</u>	<u>776,761,000</u>	<u>929,014,000</u>
A011	PAY	<u>589,852,000</u>	<u>398,954,000</u>	<u>505,340,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>44,398,000</u>	<u>108,846,000</u>	<u>128,654,000</u>
A01101	Basic Pay of Officers	44,398,000	108,846,000	128,575,000
A01102	Personal pay			79,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>545,454,000</u>	<u>290,108,000</u>	<u>376,686,000</u>
A01151	Basic Pay of Other Staff	103,943,000	290,108,000	376,450,000
A01152	Personal pay			236,000
A01170	Others	441,511,000		
A012	ALLOWANCES	<u>212,077,000</u>	<u>377,807,000</u>	<u>423,674,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>206,401,000</u>	<u>370,667,000</u>	<u>416,907,000</u>
A01201	Senior Post Allowance	28,000	41,000	41,000
A01202	House Rent Allowance	37,186,000	67,539,000	69,528,000
A01203	Conveyance Allowance	15,153,000	28,949,000	57,314,000
A01205	Dearness Allowance	12,049,000	5,565,000	
A01209	Special Additional Allowance	5,548,000	3,473,000	44,000
A0120D	Integrated Allowance	753,000	2,059,000	2,844,000
A0120P	Adhoc Relief 2009	21,153,000	22,109,000	525,000
A0120X	Ad - hoc Allowance - 2010	68,501,000	120,808,000	143,292,000
A01217	Medical Allowance	20,548,000	46,341,000	53,487,000
A0121A	Adhoc Relief Allowance 2011		31,945,000	44,024,000
A01224	Entertainment Allowance	81,000	98,000	111,000
A01226	Computer Allowance	103,000	1,794,000	1,836,000
A01244	Adhoc Relief	9,868,000	5,768,000	
A01262	Special Relief Allowance	9,903,000	5,763,000	
A01270	Others	5,527,000	28,415,000	43,861,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>5,676,000</u>	<u>7,140,000</u>	<u>6,767,000</u>
A01273	Honoraria	160,000	975,000	380,000
A01274	Medical Charges	1,025,000	1,136,000	1,525,000
A01277	Contingent Paid Staff	4,300,000	4,400,000	4,700,000
A01278	Leave Salary	121,000	619,000	142,000
A01299	Others	70,000	10,000	20,000
A03	TOTAL OPERATING EXPENSES	<u>57,965,000</u>	<u>133,427,000</u>	<u>126,876,000</u>

**PC21017 (017)
PUBLIC HEALTH**

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A032	COMMUNICATIONS	<u>5,595,000</u>	<u>8,272,000</u>	<u>8,017,000</u>
A03201	Postage and Telegraph	760,000	1,575,000	1,534,000
A03202	Telephone and Trunk Call	4,835,000	6,697,000	6,483,000
A033	UTILITIES	<u>19,297,000</u>	<u>34,845,000</u>	<u>38,283,000</u>
A03301	Gas	803,000	2,516,000	1,960,000
A03302	Water	537,000	1,109,000	1,024,000
A03303	Electricity	17,592,000	30,507,000	34,621,000
A03304	Hot and Cold Weather Charges	365,000	713,000	678,000
A034	OCCUPANCY COSTS	<u>3,033,000</u>	<u>23,652,000</u>	<u>15,967,000</u>
A03402	Rent for Office Building	2,671,000	22,871,000	15,211,000
A03407	Rates and Taxes	362,000	781,000	756,000
A038	TRAVEL & TRANSPORTATION	<u>16,947,000</u>	<u>39,700,000</u>	<u>41,520,000</u>
A03805	Travelling Allowance	3,572,000	10,722,000	9,430,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle	12,413,000	25,705,000	29,300,000
A03809	CNG Charges (Govt)	962,000	3,273,000	2,790,000
A039	GENERAL	<u>13,093,000</u>	<u>26,958,000</u>	<u>23,089,000</u>
A03901	Stationery	3,405,000	6,073,000	5,733,000
A03902	Printing and Publication	920,000	2,561,000	2,368,000
A03903	Conference/Seminars/Workshops/ Symposia	71,000		71,000
A03905	Newspapers Periodicals and Books	319,000	1,063,000	915,000
A03906	Uniforms and Protective Clothing	436,000	1,140,000	968,000
A03907	Advertising & Publicity	1,259,000	3,160,000	3,495,000
A03917	Law Charges	227,000	415,000	363,000
A03918	Exhibitions, Fairs & Other National Celebrations	10,000	10,000	20,000
A03919	Payments to Others for Service Rendered	10,000	1,944,000	10,000
A03936	Foreign/Inland Training Course Fee	210,000	260,000	260,000
A03942	Cost of Other Stores	3,000,000	3,000,000	3,000,000
A03955	Computer Stationary	10,000	10,000	15,000
A03970	Others	3,216,000	7,322,000	5,871,000

**PC21017 (017)
PUBLIC HEALTH**

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,249,023,000</u>	<u>1,509,722,000</u>	<u>1,551,526,000</u>
A052	GRANTS-DOMESTIC	<u>1,249,023,000</u>	<u>1,509,722,000</u>	<u>1,551,526,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000	3,700,000	4,501,000
A05270	To Others	1,249,022,000	1,506,022,000	1,547,025,000
A09	TOTAL PHYSICAL ASSETS	<u>2,900,000</u>	<u>2,900,000</u>	
A095	PURCHASE OF TRANSPORT	<u>2,600,000</u>	<u>2,600,000</u>	
A09501	Transport	2,600,000	2,600,000	
A096	PURCHASE OF PLANT & MACHINERY	<u>150,000</u>	<u>150,000</u>	
A09601	Plant and Machinery	150,000	150,000	
A097	PURCHASE FURNITURE & FIXTURE	<u>150,000</u>	<u>150,000</u>	
A09701	Purchase of Frurniture and Fixture	150,000	150,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>6,129,000</u>	<u>13,260,000</u>	<u>11,765,000</u>
A130	TRANSPORT	<u>1,747,000</u>	<u>4,965,000</u>	<u>4,196,000</u>
A13001	Transport	1,747,000	4,965,000	4,196,000
A131	MACHINERY AND EQUIPMENT	<u>1,975,000</u>	<u>4,558,000</u>	<u>4,090,000</u>
A13101	Machinery and Equipment	1,975,000	4,558,000	4,090,000
A132	FURNITURE AND FIXTURE	<u>757,000</u>	<u>1,987,000</u>	<u>1,849,000</u>
A13201	Furniture and Fixture	757,000	1,987,000	1,849,000
A133	BUILDINGS AND STRUCTURE	<u>1,650,000</u>	<u>1,750,000</u>	<u>1,630,000</u>
A13301	Office Buildings	100,000	100,000	100,000
A13302	Residential Buildings	200,000	200,000	220,000
A13303	Other Buildings	250,000	250,000	260,000
A13304	Structures	950,000	1,050,000	900,000
A13370	Others	150,000	150,000	150,000

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PUBLIC HEALTH

	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
	Rs	Rs	Rs
SUMMARY OBJECT			
NET TOTAL	2,117,946,000	2,436,070,000	2,619,181,000

**PC21017 (017)
PUBLIC HEALTH
SUMMARY OF SCALES FOR 2012-2013**

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	1339	613	538	2490	95,999,000
02	140		4	144	817,000
03	1		15	16	1,462,000
04	163	161	71	395	23,953,000
05	671	108	58	837	15,470,000
06	26	108	56	190	16,351,000
07	184	226	72	482	31,541,000
09	170	74	74	318	30,082,000
10	1			1	90,000
11	514	594	168	1276	94,551,000
12	59	255	33	347	34,834,000
13	40	20	26	86	10,550,000
14	91	24	36	151	19,080,000
15	5			5	1,668,000
16	57	23	36	116	26,086,000
17	172	146	39	357	59,624,000
18	51	23	16	90	29,939,000
19	18	2	7	27	10,591,000
20	3			3	2,333,000
TOTAL	3705	2377	1249	7331	505,021,000

**PC21017 (017)
PUBLIC HEALTH**

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
LQ4186 Environmental Protection Agency					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>49,755,000</u>	<u>53,136,000</u>	<u>55,399,000</u>
A011 TOTAL PAY	190	190	<u>19,842,000</u>	<u>29,747,000</u>	<u>31,300,000</u>
A011-1 TOTAL PAY OF OFFICERS	50	50	<u>9,793,000</u>	<u>13,182,000</u>	<u>15,698,000</u>
A01101 Total Basic Pay of Officers	50	50	<u>9,793,000</u>	<u>13,182,000</u>	<u>15,698,000</u>
D110-M Director General (BPS-20)	1	1	490,000		731,000
D100-M Director (BPS-19)	4	4	1,369,000		2,473,000
D051-M Deputy Director (BPS-18)	8	8	2,427,000		3,640,000
L047-M Law Officer (BPS-18)	1	1	161,000		421,000
A146-M Assistant Director (BPS-17)	9	9	1,565,000		2,447,000
B088-M Budget and Accounts Officer (BPS-17)	1	1	230,000		388,000
C063-M Chemical Engineer (BPS-17)	1	1	123,000		215,000
R059-M Research Officer (BPS-17)	6	6	1,059,000		1,689,000
S211-M Statistical Officer (BPS-17)	1	1	141,000		244,000
C176-M Computer Programmer (BPS-16)	1	1	200,000		346,000
D159-M Divisional Accountant (BPS-16)	1	1	123,000		126,000
R095-M Research Assistant (BPS-16)	12	12	1,205,000		1,928,000
S282-M Superintendent (BPS-16)	4	4	700,000		1,050,000
A011-2 TOTAL PAY OF OTHER STAFF	140	140	<u>10,049,000</u>	<u>16,565,000</u>	<u>15,602,000</u>
A01151 Total Basic Pay of Other Staff	140	140	<u>10,049,000</u>	<u>16,565,000</u>	<u>15,602,000</u>
S114-M Senior Scale Stenographer (BPS-15)	3	3	550,000		934,000
A097-M Assistant (BPS-14)	6	6	814,000		1,259,000
D158-M Divisional Head Draftsman (BPS-13)	2	2	287,000		478,000
I040-M Inspector (BPS-13)	3	3	265,000		427,000
C173-M Computer Operator (BPS-12)	1	1	55,000		88,000
S216-M Stenographer (BPS-12)	7	7	652,000		937,000

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PUBLIC HEALTH**

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
LQ4186 Environmental Protection Agency					
C230-M Care Taker (BPS-11)	1	1	126,000		210,000
I035-M Instrument Mechanic (BPS-11)	1	1	61,000		88,000
S262-M Sub Engineer (BPS-11)	2	2	126,000		187,000
P052-M Photographer (BPS-10)	1	1	62,000		90,000
L012-M Laboratory Technician (BPS-09)	5	5	291,000		488,000
S078-M Senior Clerk (BPS-09)	9	9	957,000		1,446,000
J019-M Junior Clerk (BPS-07)	20	20	1,175,000		1,773,000
E034-M Electrician (BPS-06)	1	1	100,000		167,000
F026-M Field Assistant (BPS-06)	3	3	135,000		228,000
L004-M Laboratory Assistant (BPS-06)	8	8	555,000		811,000
S250-M Store Keeper (BPS-05)	2	2	99,000		146,000
T061-M Tracer (BPS-05)	2	2	145,000		241,000
D186-M Driver (BPS-04)	7	7	553,000		894,000
C112-M Chowkidar (BPS-01)	2	2	75,000		119,000
C241-M Chowkidar/Watchman (BPS-01)	1	1	44,000		64,000
L006-M Laboratory Attendant (BPS-01)	8	8	409,000		696,000
M019-M Mali (BPS-01)	2	2	122,000		206,000
N006-M Naib Qasid (BPS-01)	40	40	2,264,000		3,432,000
S311-M Sanitary Worker (BPS-01)	3	3	127,000		193,000
A012 TOTAL ALLOWANCES			<u>29,913,000</u>	<u>23,389,000</u>	<u>24,099,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>29,668,000</u>	<u>23,283,000</u>	<u>23,899,000</u>
A01201 Senior Post Allowance				13,000	14,000
A01202 House Rent Allowance			5,994,000	4,786,000	4,731,000
A01203 Conveyance Allowance			3,106,000	3,102,000	3,151,000
A01205 Dearness Allowance			1,661,000	7,000	
A01209 Special Additional Allowance			600,000	21,000	
A0120D Integrated Allowance			80,000	190,000	186,000
A0120P Adhoc Relief 2009			2,853,000	7,000	
A0120X Ad - hoc Allowance - 2010			9,184,000	8,754,000	9,524,000
A01217 Medical Allowance			3,054,000	2,921,000	2,897,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
LQ4186 Environmental Protection Agency					
A0121A Adhoc Relief Allowance 2011				2,612,000	2,743,000
A01224 Entertainment Allowance			12,000	25,000	33,000
A01226 Computer Allowance			9,000	18,000	9,000
A01244 Adhoc Relief			1,235,000	12,000	
A01262 Special Relief Allowance			1,235,000	13,000	
A01270 Others			<u>645,000</u>	<u>802,000</u>	<u>611,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			645,000	802,000	611,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>245,000</u>	<u>106,000</u>	<u>200,000</u>
A01273 Honoraria			25,000	100,000	100,000
A01274 Medical Charges			220,000	6,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>7,533,000</u>	<u>20,733,000</u>	<u>14,002,000</u>
A032 TOTAL COMMUNICATIONS			<u>779,000</u>	<u>835,000</u>	<u>760,000</u>
A03201 Postage and Telegraph			150,000	230,000	200,000
A03202 Telephone and Trunk Call			629,000	605,000	560,000
A033 TOTAL UTILITIES			<u>2,245,000</u>	<u>3,161,000</u>	<u>3,628,000</u>
A03301 Gas			54,000		20,000
A03302 Water			45,000	15,000	30,000
A03303 Electricity			2,090,000	3,090,000	3,525,000
A03304 Hot and Cold Weather Charges			56,000	56,000	53,000
A034 TOTAL OCCUPANCY COSTS			<u>637,000</u>	<u>12,857,000</u>	<u>5,125,000</u>
A03402 Rent for Office Building			570,000	12,792,000	5,000,000
A03407 Rates and Taxes			67,000	65,000	125,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,072,000</u>	<u>2,372,000</u>	<u>2,813,000</u>
A03805 Travelling Allowance			457,000	257,000	400,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,615,000	2,115,000	2,413,000

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053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
LQ4186 Environmental Protection Agency					
A039 TOTAL GENERAL			<u>1,800,000</u>	<u>1,508,000</u>	<u>1,676,000</u>
A03901 Stationery			550,000	550,000	550,000
A03902 Printing and Publication			212,000	112,000	200,000
A03903 Conference/Seminars/Workshops/ Symposia			71,000		71,000
A03905 Newspapers Periodicals and Books			60,000	114,000	60,000
A03906 Uniforms and Protective Clothing			80,000	80,000	50,000
A03907 Advertising & Publicity			282,000	112,000	100,000
A03917 Law Charges			60,000	5,000	50,000
A03918 Exhibitions, Fairs & Other National Celebrations			10,000	10,000	20,000
A03936 Foreign/Inland Training Course Fee			10,000	10,000	10,000
A03942 Cost of Other Stores			100,000	100,000	100,000
A03955 Computer Stationary			10,000	10,000	15,000
A03970 Others			355,000	405,000	450,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>963,000</u>	<u>993,000</u>	<u>980,000</u>
A130 TOTAL TRANSPORT			<u>450,000</u>	<u>550,000</u>	<u>470,000</u>
A13001 Transport			450,000	550,000	470,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>351,000</u>	<u>331,000</u>	<u>360,000</u>
A13101 Machinery and Equipment			351,000	331,000	360,000
A132 TOTAL FURNITURE AND FIXTURE			<u>162,000</u>	<u>112,000</u>	<u>150,000</u>
A13201 Furniture and Fixture			162,000	112,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
LQ4186 Environmental Protection Agency					
Environmental Protection Agency			58,251,000	74,862,000	71,381,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
LQ4201	Chief Engineer (North Zone)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>576,993,000</u>	<u>360,627,000</u>	<u>434,790,000</u>
A011	TOTAL PAY				<u>497,191,000</u>	<u>184,243,000</u>	<u>240,190,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>17,444,000</u>	<u>53,544,000</u>	<u>61,207,000</u>
A01101	Total Basic Pay of Officers				<u>17,444,000</u>	<u>53,544,000</u>	<u>61,174,000</u>
C080-M	Chief Engineer	(BPS-20)	1	1	526,000		843,000
D100-M	Director	(BPS-19)	1	1	453,000		748,000
D584-M	Director (Planning & Design)	(BPS-19)		1			614,000
S290-M	Superintending Engineer	(BPS-19)	4	4	1,659,000		2,878,000
A146-M	Assistant Director	(BPS-18)	2	2	769,000		1,113,000
D051-M	Deputy Director	(BPS-18)		1			557,000
D062-M	Deputy Director Design	(BPS-18)		1			373,000
D585-M	Deputy Director (CDU)	(BPS-18)		1			575,000
E085-M	Executive Engineer	(BPS-18)	8	18	3,171,000		11,139,000
R059-M	Research Officer	(BPS-18)	1	1	362,000		600,000
A179-M	Assistant Engineer	(BPS-17)	3	4	903,000		1,065,000
B089-M	Budget Officer	(BPS-17)		1			445,000
C077-M	Chief Draftsman	(BPS-17)	1	1	230,000		388,000
C176-M	Computer Programmer	(BPS-17)		1			200,000
C433-M	Community Development Officer	(BPS-17)		19			4,615,000
J038-M	Junior Research Officer	(BPS-17)	2	18	433,000		4,395,000
N055-M	Network Administrator	(BPS-17)		1			200,000
S260-M	Sub Divisional Officer	(BPS-17)	18	58	3,613,000		18,184,000
A032-M	Administrative Officer	(BPS-16)	1	1	257,000		431,000
A389-M	Assistant Computer Programmer	(BPS-16)		1			126,000
B088-M	Budget and Accounts Officer	(BPS-16)	1	1	183,000		385,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
LQ4201 Chief Engineer (North Zone)					
C117-M Circle Head Draftsman (BPS-16)	4	4	660,000		1,376,000
D159-M Divisional Accountant (BPS-16)	10	20	1,868,000		6,343,000
D512-M Data Analyst (BPS-16)		2			251,000
R095-M Research Assistant (BPS-16)	4	4	733,000		798,000
S282-M Superintendent (BPS-16)	8	9	1,624,000		2,532,000
A01102 Personal pay					33,000
A011-2 TOTAL PAY OF OTHER STAFF	490	1675	479,747,000	130,699,000	178,983,000
A01151 Total Basic Pay of Other Staff	490	1675	38,236,000	130,699,000	178,963,000
S114-M Senior Scale Stenographer (BPS-15)	1	1	212,000		359,000
A097-M Assistant (BPS-14)	10	13	1,447,000		2,474,000
H018-M Head Assistant (BPS-14)	17	27	2,461,000		6,550,000
D163-M Divisional Head Draftsman (BPS-13)	13	13	1,743,000		2,783,000
H170-M Head Draftman (BPS-13)		11			2,270,000
A590-M Auto cade Operator (BPS-12)		19			1,982,000
D020-M Data Entry Operator (BPS-12)		111			11,474,000
H144-M Hardware Technician (BPS-12)		1			86,000
S114-M Senior Scale Stenographer (BPS-12)	12	12	1,397,000		1,682,000
S216-M Stenographer (BPS-12)	3	15	468,000		3,101,000
A011-M Accounts Clerk (BPS-11)		20			3,602,000
C400-M Community Base Motivator (BPS-11)		114			10,703,000
D171-M Draftsman (BPS-11)	17	27	1,595,000		3,644,000
D222-M Draftsman (BPS-11)	1	1	150,000		231,000
S262-M Sub Engineer (BPS-11)	67	187	6,333,000		28,037,000
S271-M Sub-Engineer (BPS-11)	2	2	396,000		463,000
S307-M Surveyor (BPS-11)		58			5,418,000
A011-M Accounts Clerk (BPS-09)	18	18	2,223,000		4,573,000
S078-M Senior Clerk (BPS-09)	4	4	438,000		687,000
S268-M Sub-Divisional Clerk (BPS-09)	18	58	1,881,000		10,151,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
LQ4201 Chief Engineer (North Zone)					
A134-F Assistant Clerk (Including Auditors) (BPS-07)	1	1	61,000		99,000
A134-M Assistant Clerk (Including Auditors) (BPS-07)	57	145	3,457,000		13,796,000
J019-M Junior Clerk (BPS-07)	8	26	540,000		2,336,000
L003-M Laboratory Assistant (BPS-07)		16			1,232,000
E034-M Electrician (BPS-06)	1	59	93,000		4,704,000
L004-M Laboratory Assistant (BPS-05)	4	4	391,000		669,000
P095-M Plumber (BPS-05)		58			4,481,000
S351-M Storekeeper (Junior Clerk) (BPS-05)	2	2	175,000		242,000
T061-M Tracer (BPS-05)	17	17	1,033,000		1,733,000
W059-M Work Supervisor (BPS-05)	1	1	91,000		151,000
D186-M Driver (BPS-04)	38	125	2,500,000		11,415,000
M065-M Mechanic (BPS-04)	1	1	48,000		81,000
M212-M Mechanic/Skilled Mechanic (BPS-04)	1	1	78,000		129,000
T098-M Tubewell Driver (BPS-04)	2	2	136,000		227,000
D003-M Daftri (BPS-03)	2	2	104,000		128,000
D003-M Daftri (BPS-02)	1	1	87,000		145,000
C112-M Chowkidar (BPS-01)	39	103	1,906,000		7,437,000
H076-M Helper (BPS-01)	2	2	141,000		240,000
K011-M Khalasi (BPS-01)	1	1	72,000		121,000
L006-M Laboratory Attendant (BPS-01)	4	20	229,000		1,424,000
M019-M Mali (BPS-01)	4	85	187,000		5,667,000
N006-M Naib Qasid (BPS-01)	85	190	4,365,000		14,704,000
O017-M Oil Man (BPS-01)	1	1	60,000		100,000
S311-F Sanitary Worker (BPS-01)	3	3	49,000		243,000
S311-M Sanitary Worker (BPS-01)	32	97	1,689,000		7,189,000
A01152 Personal pay					20,000
A01170 Others			<u>441,511,000</u>		

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
LQ4201 Chief Engineer (North Zone)					
003 Block Allocation			441,511,000		
A012 TOTAL ALLOWANCES			<u>79,802,000</u>	<u>176,384,000</u>	<u>194,600,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>79,174,000</u>	<u>175,250,000</u>	<u>193,431,000</u>
A01201 Senior Post Allowance			14,000	14,000	14,000
A01202 House Rent Allowance			11,697,000	31,648,000	31,503,000
A01203 Conveyance Allowance			5,263,000	13,181,000	25,228,000
A01205 Dearness Allowance			4,754,000	2,752,000	
A01209 Special Additional Allowance			2,066,000	2,177,000	44,000
A0120D Integrated Allowance			338,000	903,000	1,233,000
A0120P Adhoc Relief 2009			9,264,000	11,692,000	525,000
A0120X Ad - hoc Allowance - 2010			26,455,000	55,325,000	66,853,000
A01217 Medical Allowance			8,452,000	21,452,000	24,821,000
A0121A Adhoc Relief Allowance 2011				14,500,000	20,736,000
A01224 Entertainment Allowance			32,000	38,000	41,000
A01226 Computer Allowance			49,000	992,000	929,000
A01244 Adhoc Relief			4,414,000	3,581,000	
A01262 Special Relief Allowance			4,414,000	3,581,000	
A01270 Others			<u>1,962,000</u>	<u>13,414,000</u>	<u>21,504,000</u>
001 Others			155,000	268,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,807,000	13,146,000	21,504,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>628,000</u>	<u>1,134,000</u>	<u>1,169,000</u>
A01273 Honoraria			50,000	475,000	130,000
A01274 Medical Charges			537,000	592,000	994,000
A01278 Leave Salary			41,000	67,000	45,000
A03 TOTAL OPERATING EXPENSES			<u>20,483,000</u>	<u>56,002,000</u>	<u>56,931,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,445,000</u>	<u>4,058,000</u>	<u>3,947,000</u>
A03201 Postage and Telegraph			305,000	752,000	757,000
A03202 Telephone and Trunk Call			2,140,000	3,306,000	3,190,000
A033 TOTAL UTILITIES			<u>6,359,000</u>	<u>16,448,000</u>	<u>17,565,000</u>
A03301 Gas			600,000	2,006,000	1,395,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
LQ4201 Chief Engineer (North Zone)					
A03302 Water			310,000	625,000	516,000
A03303 Electricity			5,310,000	13,452,000	15,346,000
A03304 Hot and Cold Weather Charges			139,000	365,000	308,000
A034 TOTAL OCCUPANCY COSTS			<u>1,271,000</u>	<u>5,698,000</u>	<u>5,698,000</u>
A03402 Rent for Office Building			1,151,000	5,351,000	5,366,000
A03407 Rates and Taxes			120,000	347,000	332,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>6,090,000</u>	<u>17,447,000</u>	<u>18,358,000</u>
A03805 Travelling Allowance			1,660,000	5,180,000	4,760,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			4,330,000	10,850,000	12,378,000
A03809 CNG Charges (Govt)			100,000	1,417,000	1,220,000
A039 TOTAL GENERAL			<u>4,318,000</u>	<u>12,351,000</u>	<u>11,363,000</u>
A03901 Stationery			1,555,000	3,238,000	3,153,000
A03902 Printing and Publication			416,000	1,682,000	1,455,000
A03905 Newspapers Periodicals and Books			123,000	467,000	452,000
A03906 Uniforms and Protective Clothing			176,000	582,000	490,000
A03907 Advertising & Publicity			477,000	1,849,000	2,345,000
A03917 Law Charges			60,000	266,000	157,000
A03936 Foreign/Inland Training Course Fee			100,000	150,000	150,000
A03970 Others			1,411,000	4,117,000	3,161,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,800,000</u>	<u>2,000,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>1,800,000</u>	<u>2,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				1,800,000	2,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,251,000</u>	<u>5,021,000</u>	<u>4,516,000</u>
A130 TOTAL TRANSPORT			<u>525,000</u>	<u>2,250,000</u>	<u>1,916,000</u>
A13001 Transport			525,000	2,250,000	1,916,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
LQ4201 Chief Engineer (North Zone)					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>415,000</u>	<u>1,750,000</u>	<u>1,645,000</u>
A13101 Machinery and Equipment			415,000	1,750,000	1,645,000
A132 TOTAL FURNITURE AND FIXTURE			<u>311,000</u>	<u>1,021,000</u>	<u>955,000</u>
A13201 Furniture and Fixture			311,000	1,021,000	955,000
Chief Engineer (North Zone)			598,727,000	423,450,000	498,237,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
LQ4202 Chief Engineer (South Zone)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>126,410,000</u>	<u>312,999,000</u>	<u>380,868,000</u>
A011 TOTAL PAY	<u>559</u>	<u>1644</u>	<u>54,140,000</u>	<u>159,979,000</u>	<u>204,813,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>67</u>	<u>154</u>	<u>15,475,000</u>	<u>41,140,000</u>	<u>49,612,000</u>
A01101 Total Basic Pay of Officers	<u>67</u>	<u>154</u>	<u>15,475,000</u>	<u>41,140,000</u>	<u>49,566,000</u>
C080-M Chief Engineer (BPS-20)	1	1	490,000		759,000
D100-M Director (BPS-19)	1	1	429,000		679,000
D584-M Director (Planning & Design) (BPS-19)		1			756,000
S290-M Superintending Engineer (BPS-19)	4	4	1,725,000		2,443,000
A146-M Assistant Director (BPS-18)	2	2	736,000		1,051,000
D062-M Deputy Director Design (BPS-18)		1			611,000
D585-M Deputy Director (CDU) (BPS-18)		1			323,000
E085-M Executive Engineer (BPS-18)	9	17	3,108,000		9,236,000
A179-M Assistant Engineer (BPS-17)	3	4	557,000		973,000
B089-M Budget Officer (BPS-17)		1			402,000
C077-M Chief Draftsman (BPS-17)	1	1	203,000		344,000
C399-M Community Development Officer (BPS-17)	1	17	178,000		3,950,000
J038-M Junior Research Officer (BPS-17)	2	17	417,000		4,014,000
S260-M Sub Divisional Officer (BPS-17)	18	52	2,849,000		14,092,000
A012-M Accounts Officer (BPS-16)	1	1	234,000		408,000
A032-M Administrative Officer (BPS-16)	1	1	241,000		404,000
C117-M Circle Head Draftsman (BPS-16)	4	4	722,000		1,251,000
D159-F Divisional Accountant (BPS-16)		1			402,000
D159-M Divisional Accountant (BPS-16)	9	16	1,777,000		4,563,000
R095-M Research Assistant (BPS-16)	2	2	242,000		214,000
S282-M Superintendent (BPS-16)	8	9	1,567,000		2,691,000
A01102 Personal pay					46,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
LQ4202 Chief Engineer (South Zone)					
A011-2 TOTAL PAY OF OTHER STAFF	492	1490	38,665,000	118,839,000	155,201,000
A01151 Total Basic Pay of Other Staff	492	1490	38,665,000	118,839,000	155,185,000
S114-M Senior Scale Stenographer (BPS-15)	1	1	217,000		375,000
A097-M Assistant (BPS-14)	10	30	1,371,000		6,545,000
H018-M Head Assistant (BPS-14)	17	8	2,464,000		1,936,000
D163-M Divisional Head Draftsman (BPS-13)	13	13	1,756,000		2,835,000
H170-M Head Draftman (BPS-13)		9			1,757,000
A590-M Auto cade Operator (BPS-12)	1	17	79,000		1,776,000
D020-M Data Entry Operator (BPS-12)	4	90	314,000		9,367,000
S114-M Senior Scale Stenographer (BPS-12)	12	21	1,096,000		3,015,000
S216-M Stenographer (BPS-12)	4	5	536,000		870,000
A011-M Accounts Clerk (BPS-11)		16			2,996,000
C400-M Community Base Motivator (BPS-11)	4	100	297,000		9,427,000
D171-M Draftsman (BPS-11)	18	26	1,586,000		3,534,000
S262-M Sub Engineer (BPS-11)	61	163	5,675,000		21,011,000
S307-M Surveyor (BPS-11)	2	52	149,000		5,000,000
A011-M Accounts Clerk (BPS-09)	18	18	2,088,000		3,231,000
S019-M Sanitarian (BPS-09)	1	1	56,000		95,000
S078-M Senior Clerk (BPS-09)	5	5	541,000		798,000
S268-M Sub-Divisional Clerk (BPS-09)	18	52	2,196,000		8,404,000
A134-M Assistant Clerk (Including Auditors) (BPS-07)	52	73	3,748,000		7,379,000
J019-M Junior Clerk (BPS-07)	19	35	1,346,000		3,097,000
L004-M Laboratory Assistant (BPS-07)	1	16	64,000		1,242,000
A134-M Assistant Clerk (Including Auditors) (BPS-06)		52			6,063,000
E034-M Electrician (BPS-06)	3	53	168,000		4,243,000
P095-M Plumber (BPS-05)	2	52	121,000		4,162,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
LQ4202 Chief Engineer (South Zone)					
T061-M Tracer (BPS-05)	16	16	745,000		1,254,000
D186-M Driver (BPS-04)	39	113	2,826,000		10,898,000
M065-M Mechanic (BPS-04)	1	1	105,000		179,000
D003-M Daftri (BPS-03)	2		172,000		
D003-M Daftri (BPS-02)	2	4	161,000		557,000
L006-M Laboratory Attendant (BPS-02)	1	1	55,000		55,000
C112-M Chowkidar (BPS-01)	39	95	2,155,000		7,187,000
F004-M Farashes (BPS-01)	1	1	52,000		87,000
F023-M Ferro Printer (BPS-01)	1	1	65,000		109,000
L006-M Laboratory Attendant (BPS-01)		15			931,000
M019-M Mali (BPS-01)	6	76	352,000		5,122,000
N006-M Naib Qasid (BPS-01)	82	169	4,237,000		13,282,000
S018-M Sampler (BPS-01)	1	1	55,000		93,000
S311-F Sanitary Worker (BPS-01)		4			391,000
S311-M Sanitary Worker (BPS-01)	35	85	1,817,000		5,882,000
A01152 Personal pay					16,000
A012 TOTAL ALLOWANCES			<u>72,270,000</u>	<u>153,020,000</u>	<u>176,055,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>71,852,000</u>	<u>151,570,000</u>	<u>175,467,000</u>
A01201 Senior Post Allowance			14,000	14,000	13,000
A01202 House Rent Allowance			14,000,000	26,655,000	27,770,000
A01203 Conveyance Allowance			4,154,000	10,242,000	25,862,000
A01205 Dearness Allowance			4,361,000	2,800,000	
A01209 Special Additional Allowance			2,040,000	1,264,000	
A0120D Integrated Allowance			246,000	817,000	1,221,000
A0120P Adhoc Relief 2009			8,618,000	10,393,000	
A0120X Ad - hoc Allowance - 2010			24,051,000	49,244,000	58,134,000
A01217 Medical Allowance			5,144,000	18,707,000	21,821,000
A0121A Adhoc Relief Allowance 2011				12,605,000	18,345,000
A01224 Entertainment Allowance			37,000	35,000	37,000
A01226 Computer Allowance			45,000	784,000	898,000
A01244 Adhoc Relief			3,270,000	2,169,000	

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
LQ4202 Chief Engineer (South Zone)					
A01262 Special Relief Allowance			3,270,000	2,163,000	
A01270 Others			<u>2,602,000</u>	<u>13,678,000</u>	<u>21,366,000</u>
001 Others			1,688,000	2,029,000	1,235,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			914,000	11,649,000	20,131,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>418,000</u>	<u>1,450,000</u>	<u>588,000</u>
A01273 Honoraria			60,000	375,000	100,000
A01274 Medical Charges			208,000	513,000	371,000
A01278 Leave Salary			80,000	552,000	97,000
A01299 Others			70,000	10,000	20,000
A03 TOTAL OPERATING EXPENSES			<u>14,910,000</u>	<u>40,103,000</u>	<u>39,743,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,266,000</u>	<u>3,309,000</u>	<u>3,205,000</u>
A03201 Postage and Telegraph			300,000	593,000	572,000
A03202 Telephone and Trunk Call			1,966,000	2,716,000	2,633,000
A033 TOTAL UTILITIES			<u>1,683,000</u>	<u>6,305,000</u>	<u>7,003,000</u>
A03301 Gas			129,000	504,000	525,000
A03302 Water			137,000	469,000	433,000
A03303 Electricity			1,267,000	5,040,000	5,750,000
A03304 Hot and Cold Weather Charges			150,000	292,000	295,000
A034 TOTAL OCCUPANCY COSTS			<u>1,105,000</u>	<u>5,067,000</u>	<u>5,122,000</u>
A03402 Rent for Office Building			950,000	4,728,000	4,845,000
A03407 Rates and Taxes			155,000	339,000	277,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>6,157,000</u>	<u>17,561,000</u>	<u>17,639,000</u>
A03805 Travelling Allowance			1,355,000	5,265,000	4,160,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			3,940,000	10,440,000	11,909,000
A03809 CNG Charges (Govt)			862,000	1,856,000	1,570,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
LQ4202 Chief Engineer (South Zone)					
A039 TOTAL GENERAL			<u>3,699,000</u>	<u>7,861,000</u>	<u>6,774,000</u>
A03901 Stationery			1,225,000	2,200,000	1,955,000
A03902 Printing and Publication			257,000	732,000	678,000
A03905 Newspapers Periodicals and Books			130,000	471,000	397,000
A03906 Uniforms and Protective Clothing			180,000	478,000	428,000
A03907 Advertising & Publicity			450,000	1,186,000	1,000,000
A03917 Law Charges			107,000	144,000	156,000
A03936 Foreign/Inland Training Course Fee			100,000	100,000	100,000
A03970 Others			1,250,000	2,550,000	2,060,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,200,000</u>	<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>1,200,000</u>	<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				1,200,000	1,500,000
A09 TOTAL PHYSICAL ASSETS			<u>2,900,000</u>	<u>2,900,000</u>	
A095 TOTAL PURCHASE OF TRANSPORT			<u>2,600,000</u>	<u>2,600,000</u>	
A09501 Transport			2,600,000	2,600,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>150,000</u>	<u>150,000</u>	
A09601 Plant and Machinery			150,000	150,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>150,000</u>	<u>150,000</u>	
A09701 Purchase of Frurniture and Fixture			150,000	150,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,065,000</u>	<u>4,196,000</u>	<u>3,439,000</u>
A130 TOTAL TRANSPORT			<u>422,000</u>	<u>1,765,000</u>	<u>1,460,000</u>
A13001 Transport			422,000	1,765,000	1,460,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
LQ4202 Chief Engineer (South Zone)					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>409,000</u>	<u>1,627,000</u>	<u>1,285,000</u>
A13101 Machinery and Equipment			409,000	1,627,000	1,285,000
A132 TOTAL FURNITURE AND FIXTURE			<u>234,000</u>	<u>804,000</u>	<u>694,000</u>
A13201 Furniture and Fixture			234,000	804,000	694,000
Chief Engineer (South Zone)			145,285,000	361,398,000	425,550,000

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063103 GRANTS,LOANS & SUBSIDIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063103 GRANTS,LOANS & SUBSIDIES					
LQ4340 Director General Parks & Horticulture Authority					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,036,973,000</u>	<u>1,193,973,000</u>	<u>1,334,976,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,036,973,000</u>	<u>1,193,973,000</u>	<u>1,334,976,000</u>
A05270 To Others			1,036,973,000	1,193,973,000	1,334,976,000
Director General Parks & Horticulture Authority			1,036,973,000	1,193,973,000	1,334,976,000

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063103 GRANTS,LOANS & SUBSIDIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063103 GRANTS,LOANS & SUBSIDIES					
LQ4901 MD PHA Faisalabad					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>212,049,000</u>	<u>212,049,000</u>	<u>212,049,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>212,049,000</u>	<u>212,049,000</u>	<u>212,049,000</u>
A05270 To Others			212,049,000	212,049,000	212,049,000
MD PHA Faisalabad			212,049,000	212,049,000	212,049,000

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063103 GRANTS,LOANS & SUBSIDIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063103 GRANTS,LOANS & SUBSIDIES					
LQ4903 M.D PHA Multan					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>50,000,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>50,000,000</u>	
A05270 To Others				50,000,000	
M.D PHA Multan				50,000,000	

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063103 GRANTS,LOANS & SUBSIDIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063103 GRANTS,LOANS & SUBSIDIES					
LQ4904 M.D PHA Rawalpindi					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>50,000,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>50,000,000</u>	
A05270 To Others				50,000,000	
M.D PHA Rawalpindi				50,000,000	

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063120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063120 OTHERS					
LQ4512 Superintendence Engr. Phed					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>		<u>2,000</u>
A011 TOTAL PAY	383	383	<u>2,000</u>		<u>2,000</u>
A011-1 TOTAL PAY OF OFFICERS	31	31	<u>1,000</u>		<u>1,000</u>
A01101 Total Basic Pay of Officers	31	31	<u>1,000</u>		<u>1,000</u>
S290-M Superintending Engineer (BPS-19)	11	11			
C117-M Circle Head Draftsman (BPS-16)	10	10			
S282-M Superintendent (BPS-16)	10	10			
A011-2 TOTAL PAY OF OTHER STAFF	352	352	<u>1,000</u>		<u>1,000</u>
A01151 Total Basic Pay of Other Staff	352	352	<u>1,000</u>		<u>1,000</u>
A097-M Assistant (BPS-14)	30	30			
S216-M Stenographer (BPS-12)	10	10			
D171-M Draftsman (BPS-11)	20	20			
A011-M Accounts Clerk (BPS-09)	70	70			
A134-M Assistant Clerk (Including Auditors) (BPS-05)	80	80			
T061-M Tracer (BPS-05)	20	20			
D186-M Driver (BPS-04)	4	4			
D003-M Daftri (BPS-02)	10	10			
C112-M Chowkidar (BPS-01)	10	10			
F023-M Ferro Printer (BPS-01)	10	10			
K011-M Khalasi (BPS-01)	9	9			
M019-M Mali (BPS-01)	10	10			
N006-M Naib Qasid (BPS-01)	50	50			
S311-M Sanitary Worker (BPS-01)	10	10			
W019-M Water Carrier (BPS-01)	9	9			

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063120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063120 OTHERS					
LQ4512 Superintendece Engr. Phed					
Superintendece Engr. Phed			2,000		2,000

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063120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063120	OTHERS						
LQ4513	Executive Engr. Sdo Phed						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,000</u>		<u>2,000</u>
A011	TOTAL PAY		<u>2946</u>	<u>2946</u>	<u>2,000</u>		<u>2,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>174</u>	<u>174</u>	<u>1,000</u>		<u>1,000</u>
A01101	Total Basic Pay of Officers		<u>174</u>	<u>174</u>	<u>1,000</u>		<u>1,000</u>
E085-M	Executive Engineer	(BPS-18)	35	35			
S260-M	Sub Divisional Officer	(BPS-17)	139	139			
A011-2	TOTAL PAY OF OTHER STAFF		<u>2772</u>	<u>2772</u>	<u>1,000</u>		<u>1,000</u>
A01151	Total Basic Pay of Other Staff		<u>2772</u>	<u>2772</u>	<u>1,000</u>		<u>1,000</u>
H024-M	Head Clerk	(BPS-14)	35	35			
D163-M	Divisional Head Draftsman	(BPS-13)	35	35			
S216-M	Stenographer	(BPS-12)	35	35			
D171-M	Draftsman	(BPS-11)	69	69			
S262-M	Sub Engineer	(BPS-11)	417	417			
A011-M	Accounts Clerk	(BPS-09)	68	68			
S078-M	Senior Clerk	(BPS-09)	2	2			
W057-M	Work Superintendent	(BPS-09)	6	6			
J019-M	Junior Clerk	(BPS-07)	6	6			
S258-M	Sub Divisional Clerk	(BPS-07)	139	139			
E034-M	Electrician	(BPS-06)	8	8			
G031-M	General Electric Supervisor	(BPS-06)	1	1			
I021-M	Inspector	(BPS-06)	2	2			
S408-M	Supervisor (E&M)	(BPS-06)	1	1			
A134-M	Assistant Clerk (Including Auditors)	(BPS-05)	266	266			
A371-M	Assistant Sub-Divisional Clerk	(BPS-05)	139	139			

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063120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063120 OTHERS					
LQ4513 Executive Engr. Sdo Phed					
B071-M Boring Ring Operator (BPS-05)	1	1			
C158-M Complaint Clerk (BPS-05)	3	3			
C211-M Crane Operator (BPS-05)	1	1			
D193-M Driver Road Roller (BPS-05)	1	1			
D195-M Driver-Cum-Mechanic (BPS-05)	2	2			
G032-M General Foreman (BPS-05)	3	3			
G034-M General Mistri Skilled (BPS-05)	1	1			
G069-M General Supervisor Mechanical (BPS-05)	1	1			
H054-M Head Storekeeper (BPS-05)	2	2			
M048-M Mason (BPS-05)	1	1			
M053-M Mason Mistri (BPS-05)	1	1			
M121-M Meter Reader (BPS-05)	1	1			
M212-M Mechanic/Skilled Mechanic (BPS-05)	7	7			
P095-M Plumber (BPS-05)	33	33			
S243-M Store Munshi (BPS-05)	9	9			
S248-M Store Supervisor (BPS-05)	3	3			
S250-M Store Keeper (BPS-05)	3	3			
S307-M Surveyor (BPS-05)	2	2			
T033-M Telephone Attendant (BPS-05)	1	1			
T036-M Telephone Operator (BPS-05)	1	1			
T061-M Tracer (BPS-05)	70	70			
W059-M Work Supervisor (BPS-05)	8	8			
D186-M Driver (BPS-04)	4	4			
D241-M Driver/Skilled Driver (BPS-04)	136	136			
S349-M Security Sergeant/Skilled Security Serge (BPS-03)	1	1			
A118-M Assistant Boring Ring Operator (BPS-02)	1	1			
C264-M Chowkidar/Khalasi (BPS-02)	1	1			

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PUBLIC HEALTH**

063120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063120 OTHERS					
LQ4513 Executive Engr. Sdo Phed					
D098-M Diesel Engine Driver (BPS-02)	2	2			
H023-M Head Chowkidar (BPS-02)	1	1			
H041-M Head Mali (BPS-02)	5	5			
L083-M Lineman (BPS-02)	4	4			
L111-M Lineman/Valveman (BPS-02)	3	3			
M008-M Machineman (BPS-02)	1	1			
M049-M Mason Coolie (BPS-02)	1	1			
M172-M Motor Mate (BPS-02)	2	2			
O017-M Oil Man (BPS-02)	19	19			
O030-M Operator (Grade-Ii) (BPS-02)	4	4			
P070-M Pipe Cooli (BPS-02)	2	2			
P071-M Pipe Fitter (BPS-02)	17	17			
P096-M Plumber Coolie (BPS-02)	8	8			
P100-M Plumber Men (BPS-02)	4	4			
P192-M Pump Driver (BPS-02)	7	7			
P193-M Pump Engine Driver (BPS-02)	5	5			
S059-M Security Guard (BPS-02)	3	3			
S067-M Semi-Skilled Coolie (BPS-02)	24	24			
S308-M Surveyor Coolie (BPS-02)	2	2			
V004-M Valveman (BPS-02)	8	8			
W053-M Work Mistri (BPS-02)	3	3			
A282-M Assistant Tube well Driver (BPS-01)	5	5			
B019-M Beldar (BPS-01)	4	4			
C111-M Chlorine Attendant (BPS-01)	1	1			
C112-M Chowkidar (BPS-01)	266	266			
C130-M Cleaner (BPS-01)	11	11			
C195-M Coolie (BPS-01)	2	2			
C235-M Chowkidar-Cum-Cook (BPS-01)	1	1			

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063120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063120 OTHERS					
LQ4513 Executive Engr. Sdo Phed					
C248-M Chowkidar-Cum-Cooli (BPS-01)	1	1			
F023-M Ferro Printer (BPS-01)	35	35			
G054-M Greaser (BPS-01)	2	2			
K011-M Khalasi (BPS-01)	25	25			
L003-M Laboratory Assistant (BPS-01)	2	2			
L006-M Laboratory Attendant (BPS-01)	2	2			
L007-M Laboratory Boy (BPS-01)	1	1			
M019-M Mali (BPS-01)	57	57			
M024-M Mali-Cum-Chowkidar (BPS-01)	11	11			
M059-M Mate For Sewerman (BPS-01)	1	1			
N006-M Naib Qasid (BPS-01)	279	279			
O019-M Oiler Semi-Skilled Labourer (BPS-01)	4	4			
O029-M Operator (Grade-I) (BPS-01)	23	23			
P073-M Pipeline Labourer (BPS-01)	18	18			
P210-M Petrolman (BPS-01)	26	26			
R064-M Reservoir Keeper (BPS-01)	5	5			
S169-M Skilled Coolie (BPS-01)	6	6			
S240-M Store Coolie (BPS-01)	3	3			
S311-M Sanitary Worker (BPS-01)	206	206			
T098-M Tubewell Driver (BPS-01)	115	115			
U006-M Unskilled Coolie (BPS-01)	8	8			
Executive Engr. Sdo Phed			2,000		2,000

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PUBLIC HEALTH**

082120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082120 OTHERS					
LQ4541 Project Director Bagh E Jinnah Pha					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>48,767,000</u>	<u>49,999,000</u>	<u>57,953,000</u>
A011 TOTAL PAY	317	317	<u>18,675,000</u>	<u>24,985,000</u>	<u>29,033,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	8	<u>1,684,000</u>	<u>980,000</u>	<u>2,135,000</u>
A01101 Total Basic Pay of Officers	8	8	<u>1,684,000</u>	<u>980,000</u>	<u>2,135,000</u>
D051-M Deputy Director (BPS-18)	1	1	300,000		300,000
A592-M Admn.Officer (BPS-17)	1		110,000		
A710-M Admn.Officer/Instructor (BPS-17)		1			387,000
G090-M Garden Overseer/Instructor (BPS-17)	3	3	600,000		600,000
S372-M Sub-Engineer/Garden Engineer (BPS-17)	1	1	240,000		387,000
S282-M Superintendent (BPS-16)	2	2	434,000		461,000
A011-2 TOTAL PAY OF OTHER STAFF	309	309	<u>16,991,000</u>	<u>24,005,000</u>	<u>26,898,000</u>
A01151 Total Basic Pay of Other Staff	309	309	<u>16,991,000</u>	<u>24,005,000</u>	<u>26,698,000</u>
A097-M Assistant (BPS-14)	2	2	264,000		316,000
C173-M Computer Operator (BPS-12)		1			90,000
F102-M Flouriculture Inspector (BPS-12)	2	2	227,000		366,000
S114-M Senior Scale Stenographer (BPS-12)	1		60,000		
F102-M Flouriculture Inspector (BPS-09)	1	1	52,000		77,000
S078-M Senior Clerk (BPS-09)	1	1	80,000		132,000
E034-M Electrician (BPS-07)	2	2	140,000		235,000
J019-M Junior Clerk (BPS-07)	3	3	215,000		352,000
F026-M Field Assistant (BPS-06)	2	2	100,000		135,000
B086-M Budder (BPS-05)	2	2	186,000		302,000
C027-M Carpenter (BPS-05)	1	1	44,000		137,000
D186-M Driver (BPS-05)	2	2	139,000		223,000
F053-M Fitter (BPS-05)	1	1	101,000		65,000

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082120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
082	CULTURAL SERVICES						
0821	CULTURAL SERVICES						
082120	OTHERS						
LQ4541	Project Director Bagh E Jinnah Pha						
M048-M	Mason	(BPS-05)	1	1	44,000		137,000
P095-M	Plumber	(BPS-05)	2	2	182,000		295,000
S607-M	Supervisor for tech.staff (Diploma Holder in Elec)	(BPS-05)	1	1	44,000		137,000
S608-M	Supervisor Security (Ex-Military Man)	(BPS-05)	2	2	88,000		137,000
S609-M	Supervisor for Beldars (Diploma Holder in Floric)	(BPS-05)	2	2	88,000		137,000
T068-M	Tractor Operator	(BPS-05)	4	4	187,000		352,000
T100-M	Tubewell Mechanic	(BPS-05)	1	1	87,000		141,000
T121-M	Tractor Driver/Operator	(BPS-05)	4	4	261,000		328,000
C027-M	Carpenter	(BPS-04)	1	1	82,000		130,000
H041-M	Head Mali	(BPS-03)	7	7	514,000		657,000
M144-M	Mistri	(BPS-03)	1	1	82,000		133,000
T101-M	Tubewell Operator	(BPS-03)	5	5	371,000		544,000
H041-M	Head Mali	(BPS-02)	1	1	44,000		60,000
B019-M	Beldar	(BPS-01)	172	172	8,697,000		14,004,000
B105-M	Bahishti/Waterman	(BPS-01)	2	2	109,000		121,000
C112-M	Chowkidar	(BPS-01)	31	31	1,653,000		2,589,000
C130-M	Cleaner	(BPS-01)	2	2	129,000		222,000
H076-M	Helper	(BPS-01)	5	5	270,000		485,000
M019-M	Mali	(BPS-01)	24	24	1,265,000		2,021,000
M057-M	Mate	(BPS-01)	4	4	278,000		450,000
N006-M	Naib Qasid	(BPS-01)	2	2	155,000		249,000
S311-M	Sanitary Worker	(BPS-01)	15	15	753,000		939,000
A01152	Personal pay						200,000
A012	TOTAL ALLOWANCES				<u>30,092,000</u>	<u>25,014,000</u>	<u>28,920,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>25,707,000</u>	<u>20,564,000</u>	<u>24,110,000</u>

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082120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082120 OTHERS					
LQ4541 Project Director Bagh E Jinnah Pha					
A01202 House Rent Allowance			5,495,000	4,450,000	5,524,000
A01203 Conveyance Allowance			2,630,000	2,424,000	3,073,000
A01205 Dearness Allowance			1,273,000	6,000	
A01209 Special Additional Allowance			842,000	11,000	
A0120D Integrated Allowance			89,000	149,000	204,000
A0120P Adhoc Relief 2009			418,000	17,000	
A0120X Ad - hoc Allowance - 2010			8,811,000	7,485,000	8,781,000
A01217 Medical Allowance			3,898,000	3,261,000	3,948,000
A0121A Adhoc Relief Allowance 2011				2,228,000	2,200,000
A01244 Adhoc Relief			949,000	6,000	
A01262 Special Relief Allowance			984,000	6,000	
A01270 Others			<u>318,000</u>	<u>521,000</u>	<u>380,000</u>
001 Others			218,000	376,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			100,000	145,000	380,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,385,000</u>	<u>4,450,000</u>	<u>4,810,000</u>
A01273 Honoraria			25,000	25,000	50,000
A01274 Medical Charges			60,000	25,000	60,000
A01277 Contingent Paid Staff			4,300,000	4,400,000	4,700,000
A03 TOTAL OPERATING EXPENSES			<u>15,039,000</u>	<u>16,589,000</u>	<u>16,200,000</u>
A032 TOTAL COMMUNICATIONS			<u>105,000</u>	<u>70,000</u>	<u>105,000</u>
A03201 Postage and Telegraph			5,000		5,000
A03202 Telephone and Trunk Call			100,000	70,000	100,000
A033 TOTAL UTILITIES			<u>9,010,000</u>	<u>8,931,000</u>	<u>10,087,000</u>
A03301 Gas			20,000	6,000	20,000
A03302 Water			45,000		45,000
A03303 Electricity			8,925,000	8,925,000	10,000,000
A03304 Hot and Cold Weather Charges			20,000		22,000
A034 TOTAL OCCUPANCY COSTS			<u>20,000</u>	<u>30,000</u>	<u>22,000</u>
A03407 Rates and Taxes			20,000	30,000	22,000

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082120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082120 OTHERS					
LQ4541 Project Director Bagh E Jinnah Pha					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,628,000</u>	<u>2,320,000</u>	<u>2,710,000</u>
A03805 Travelling Allowance			100,000	20,000	110,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			2,528,000	2,300,000	2,600,000
A039 TOTAL GENERAL			<u>3,276,000</u>	<u>5,238,000</u>	<u>3,276,000</u>
A03901 Stationery			75,000	85,000	75,000
A03902 Printing and Publication			35,000	35,000	35,000
A03905 Newspapers Periodicals and Books			6,000	11,000	6,000
A03907 Advertising & Publicity			50,000	13,000	50,000
A03919 Payments to Others for Service Rendered			10,000	1,944,000	10,000
A03942 Cost of Other Stores			2,900,000	2,900,000	2,900,000
A03970 Others			200,000	250,000	200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>700,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>700,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	700,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,850,000</u>	<u>3,050,000</u>	<u>2,830,000</u>
A130 TOTAL TRANSPORT			<u>350,000</u>	<u>400,000</u>	<u>350,000</u>
A13001 Transport			350,000	400,000	350,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>800,000</u>	<u>850,000</u>	<u>800,000</u>
A13101 Machinery and Equipment			800,000	850,000	800,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	50,000	50,000

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PUBLIC HEALTH**

082120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082120 OTHERS					
LQ4541 Project Director Bagh E Jinnah Pha					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,650,000</u>	<u>1,750,000</u>	<u>1,630,000</u>
A13301 Office Buildings			100,000	100,000	100,000
A13302 Residential Buildings			200,000	200,000	220,000
A13303 Other Buildings			250,000	250,000	260,000
A13304 Structures			950,000	1,050,000	900,000
A13370 Others			150,000	150,000	150,000
Project Director Bagh E Jinnah Pha			66,657,000	70,338,000	76,984,000

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AGRICULTURE
BUDGET ESTIMATES 2012-2013

	POSTS 2012-2013	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	15,360	4,779,857,000	4,717,871,000	4,022,349,000	1,540,470,000	5,562,819,000
TOTAL	15,360	4,779,857,000	4,717,871,000	4,022,349,000	1,540,470,000	5,562,819,000

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AGRICULTURE**

	Rs
Charged:	0
Voted:	5,562,819,000
Total:	5,562,819,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013	
	Rs	Rs	Rs	
SUMMARY				
FUNCTIONAL				
042101	ADMINISTRATION/LAND COMMISSION	33,580,000	27,853,000	33,849,000
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV	3,747,036,000	3,726,036,000	4,354,273,000
042104	PLANTS PROTECTION AND LOCUST CONTROL	347,733,000	252,682,000	409,058,000
042113	INFORMATION AND STATISTICS	398,364,000	437,882,000	481,822,000
044120	OTHERS	18,727,000	25,284,000	21,818,000
082120	OTHERS	1,200,000	1,200,000	1,000,000
083103	PUBLICITY	108,439,000	111,744,000	122,399,000
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES	124,778,000	135,190,000	138,600,000
TOTAL		4,779,857,000	4,717,871,000	5,562,819,000

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AGRICULTURE**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2011-2012	2012-2013
		Rs	Rs	Rs
BO4003	KARKHANA ALLAT-E-ZAREE BAHAWALPUR	18,727,000	25,284,000	21,818,000
LQ4188	AGRICULTURE INFORMATION BUREAU	108,439,000	111,744,000	122,399,000
LQ4189	GOVERNMENT GARDENS (FLORICULTURE)	1,200,000	1,200,000	1,000,000
LQ4190	AGRICULTURE TRAINING INSTITUTE	83,411,000	91,823,000	95,521,000
LQ4191	PLANNING AND EVALUATION CELL	28,735,000	25,591,000	31,363,000
LQ4192	SUBORDINATE AND EXPERT STAFF	111,546,000	103,620,000	134,243,000
LQ4193	EXTENSION SERVICES (EXT)	279,177,000	403,916,000	309,671,000
LQ4194	EXTENSION SERVICES (FLOURICULTURE)	76,267,000	81,146,000	88,981,000
LQ4195	EXTENSION SERVICES (RESEARCH)	1,301,224,000	1,380,860,000	1,541,771,000
LQ4196	ON FARM WATER MANAGEMENT PROGRAMME	72,417,000	76,869,000	78,671,000
LQ4197	AGRICULTURAL ENGINEERING SOIL CONSERVATION AND BORING OPERATIONS	1,692,197,000	1,519,330,000	1,770,483,000
LQ4198	PUNJAB AGRICULTURE RESEARCH BOARD LAHORE	47,858,000	34,045,000	206,506,000
LQ4199	WORKS	3,500,000	3,500,000	3,500,000
LQ4200	LUMPSUM PROVISION FOR INCENTIVES	30,000,000	1,989,000	30,000,000
LQ4357	LUMPSUM PROVISION FOR PUNJAB AGRICULTURE MARKETING COMPANY (PAMCO)	38,694,000	5,923,000	38,600,000
LQ4529	WATERCOURSES (PUNJAB COMPONENT)	31,204,000	24,154,000	26,468,000
LQ4530	WATERCOURSES FOR REGIONAL OFFICES	45,055,000	37,586,000	44,493,000
LQ4765	ESTB OF WTO IN AGRICULTURE DEPT	4,664,000	2,981,000	5,572,000

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AGRICULTURE**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
LQ4777	UNIVERSITY OF AGRICULTURE FAISALABAD		2,000,000	
LQ4781	SOIL SURVEY OF PUNJAB		35,000,000	57,556,000
LQ5299	AGRICULTURE CENSUS / STATISTICS	398,364,000	437,882,000	481,822,000
LQ5306	PUNJAB AGRICULTURAL DEVELOPMENT SUPPLIES CORPORATION (PAD&SC)	4,845,000	2,262,000	2,486,000
MP4006	PLANTS PROTECTION AND LOCUST CONTROL MULTAN	347,733,000	252,682,000	409,058,000
RA4006	BARANI AGRICULTURE COLLEGE / UNIVERSITY OF ARID AGRICULTURE RAWALPINDI.	41,367,000	41,367,000	43,079,000
VQ4001	RAEDC VEHARI	13,233,000	15,117,000	17,758,000
TOTAL		4,779,857,000	4,717,871,000	5,562,819,000

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AGRICULTURE

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>3,417,998,000</u>	<u>3,414,232,000</u>	<u>4,022,349,000</u>
A011	PAY	<u>1,449,009,000</u>	<u>1,969,734,000</u>	<u>2,392,579,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>536,614,000</u>	<u>693,013,000</u>	<u>861,719,000</u>
A01101	Basic Pay of Officers	510,889,000		836,629,000
A01102	Personal pay	156,000	485,000	531,000
A01103	Special Pay	35,000	35,000	34,000
A01106	Pay of contract staff	12,778,000	7,836,000	8,334,000
A01150	Others	12,756,000	684,657,000	16,191,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>912,395,000</u>	<u>1,276,721,000</u>	<u>1,530,860,000</u>
A01151	Basic Pay of Other Staff	900,654,000		1,506,699,000
A01152	Personal pay	15,000	60,000	24,000
A01156	Pay of contract staff	5,375,000	39,000	13,685,000
A01170	Others	6,351,000	1,276,622,000	10,452,000
A012	ALLOWANCES	<u>1,968,989,000</u>	<u>1,444,498,000</u>	<u>1,629,770,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>1,955,669,000</u>	<u>1,431,766,000</u>	<u>1,616,961,000</u>
A01201	Senior Post Allowance	249,000	237,000	199,000
A01202	House Rent Allowance	264,405,000	222,697,000	279,082,000
A01203	Conveyance Allowance	104,360,000	184,368,000	214,015,000
A01205	Dearness Allowance	131,821,000	2,181,500	
A01207	Washing Allowance	13,000	72,000	77,000
A01208	Dress Allowance	5,000	53,000	
A01209	Special Additional Allowance	55,354,000	1,082,500	
A0120D	Integrated Allowance	3,937,000	6,115,000	6,165,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat		300,000	400,000
A0120P	Adhoc Relief 2009	169,664,000	3,812,000	
A0120X	Ad - hoc Allowance - 2010	630,285,000	580,317,000	636,787,000
A01211	Hill Allowance	700,000	870,000	918,000
A01216	Qualification Allowance	13,164,000	17,323,000	16,417,000
A01217	Medical Allowance	202,480,000	185,501,000	213,081,000
A01219	Foreign allowance	12,165,000		1,000
A0121A	Adhoc Relief Allowance 2011		163,056,000	186,303,000
A0121B	Health Professional Allowance		53,000	5,000
A01220	Language allowance		2,000	
A01224	Entertainment Allowance	620,000	571,000	359,000
A01225	Instructional Allowance	3,670,000	3,312,000	3,050,000
A01226	Computer Allowance	918,000	232,000	453,000
A01227	Project Allowance	2,470,000	421,000	2,470,000

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	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A01228	Orderly Allowance	12,000	
A01229	Special compensatory allowance	2,000,000	4,000
A01234	Training Allowance	100,000	50,000
A01236	Deputation Allowance	431,000	802,000
A01239	Special Allowance		10,000
A01241	Utility allowance for electricity	130,000	115,000
A01244	Adhoc Relief	171,258,000	2,813,000
A01252	Non Practicing Allowance	6,000	18,000
A01256	Special Adhoc Relief Allowance	10,307,000	12,000
A01262	Special Relief Allowance	123,273,000	11,136,000
A01263	Research Allowance	330,000	436,000
A01265	Cash Handling Allowance	15,000	330,000
A01269	Basic Science Allowance	2,400,000	15,000
A01270	Others	49,139,000	769,000
		42,998,000	53,821,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>13,320,000</u>	<u>12,732,000</u>
A01271	Overtime Allowance		7,000
A01272	Night duty allowance	30,000	47,000
A01273	Honoraria	1,028,000	40,000
A01274	Medical Charges	6,731,000	1,512,000
A01277	Contingent Paid Staff	5,437,000	4,413,000
A01278	Leave Salary	76,000	6,012,000
A01299	Others	18,000	724,000
			167,000
			16,000
A03	TOTAL OPERATING EXPENSES	<u>993,550,000</u>	<u>1,029,876,900</u>
A031	FEES	<u>124,000</u>	<u>61,000</u>
A03102	Legal fees	124,000	61,000
			125,000
A032	COMMUNICATIONS	<u>20,583,000</u>	<u>19,735,800</u>
A03201	Postage and Telegraph	2,262,000	2,249,000
A03202	Telephone and Trunk Call	17,736,000	2,249,000
A03203	Telex Teleprinter and Fax	5,000	16,966,800
A03204	Electronic Communication	452,000	2,000
A03205	Courier and Pilot Service	127,000	530,000
A03270	Others	1,000	150,000
			6,000
A033	UTILITIES	<u>79,327,000</u>	<u>83,865,600</u>
A03301	Gas	4,992,000	4,861,300
A03302	Water	1,635,000	5,211,000
A03303	Electricity	70,497,000	1,248,000
A03304	Hot and Cold Weather Charges	2,197,000	75,723,300
			88,549,000
			2,520,000

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		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03370	Others	6,000	1,000	11,000
A034	OCCUPANCY COSTS	<u>27,871,000</u>	<u>29,658,000</u>	<u>29,245,000</u>
A03402	Rent for Office Building	23,327,000	24,297,000	24,415,000
A03403	Rent for Residential Building	2,000		
A03404	Rent for other building	450,000	444,000	481,000
A03405	Rent Other than on Residential Building	40,000	1,201,000	40,000
A03407	Rates and Taxes	4,047,000	3,711,000	4,304,000
A03408	Rent of Machine & Equipment	5,000	5,000	5,000
A038	TRAVEL & TRANSPORTATION	<u>575,105,000</u>	<u>599,552,700</u>	<u>709,658,000</u>
A03805	Travelling Allowance	60,726,000	68,905,000	94,387,000
A03806	Transportation of Goods	629,000	442,000	660,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle	513,143,000	529,617,700	613,954,000
A03808	Conveyance Charges		30,000	5,000
A03809	CNG Charges (Govt)	607,000	558,000	652,000
A039	GENERAL	<u>290,540,000</u>	<u>297,003,800</u>	<u>339,637,000</u>
A03901	Stationery	14,549,000	15,161,800	15,003,000
A03902	Printing and Publication	6,958,000	10,116,000	7,392,000
A03903	Conference/Seminars/Workshops/Symposia	883,000	120,000	950,000
A03905	Newspapers Periodicals and Books	3,511,000	3,200,000	3,013,000
A03906	Uniforms and Protective Clothing	182,000	196,000	188,000
A03907	Advertising & Publicity	58,441,000	52,922,000	103,687,000
A03915	Payments to Govt. Deptt. for Service Rendered	235,000	111,000	200,000
A03916	Essay writing and copy rights	1,000	1,000	1,000
A03917	Law Charges	255,000	56,000	265,000
A03918	Exhibitions, Fairs & Other National Celebrations	795,000	2,515,000	823,000
A03919	Payments to Others for Service Rendered	92,000	228,000	102,000
A03927	Purchase of drug and medicines	20,000	20,000	20,000
A03936	Foreign/Inland Training Course Fee	6,000	21,000	6,000
A03942	Cost of Other Stores	192,712,000	197,859,000	194,064,000
A03944	HIV AID - Local Training and Meetings			1,000
A03955	Computer Stationary	601,000	1,210,000	945,000

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		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03959	Stipend Incentives Awards And Allied Expenditure	1,000		
A03970	Others	11,298,000	13,267,000	12,977,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,500,000</u>	<u>1,700,000</u>	<u>1,750,000</u>
A041	PENSION	<u>1,500,000</u>	<u>1,700,000</u>	<u>1,750,000</u>
A04101	Pension-Civil	1,500,000	1,700,000	1,700,000
A04106	Reimbursement of Medical Charges to Pensioners			50,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>223,694,000</u>	<u>26,123,000</u>	<u>44,100,000</u>
A052	GRANTS-DOMESTIC	<u>223,694,000</u>	<u>26,123,000</u>	<u>44,100,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		20,200,000	20,500,000
A05270	To Others	223,694,000	5,923,000	23,600,000
A06	TOTAL TRANSFERS	<u>32,148,000</u>	<u>159,621,000</u>	<u>179,979,000</u>
A061	SCHOLARSHIP	<u>400,000</u>	<u>9,078,000</u>	<u>400,000</u>
A06102	Others	400,000	9,078,000	400,000
A063	ENTERTAINMENT & GIFTS	<u>1,172,000</u>	<u>1,066,000</u>	<u>1,111,000</u>
A06301	Entertainments & Gifts	1,172,000	1,066,000	1,111,000
A064	OTHER TRANSFER PAYMENTS	<u>30,576,000</u>	<u>149,477,000</u>	<u>178,468,000</u>
A06470	Others	30,576,000	149,477,000	178,468,000
A09	TOTAL PHYSICAL ASSETS	<u>30,206,000</u>	<u>26,837,000</u>	<u>31,750,000</u>
A091	PURCHASE OF BUILDING		<u>7,628,000</u>	
A09170	Others		7,628,000	
A092	COMPUTER EQUIPMENT	<u>5,000</u>	<u>6,000</u>	<u>5,000</u>
A09201	Hardware	5,000	6,000	5,000

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		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A093	COMMODITY PURCHASES	<u>14,965,000</u>	<u>18,965,000</u>	<u>15,295,000</u>
A09302	Fertilizer	13,285,000	18,560,000	13,610,000
A09370	Others	1,680,000	405,000	1,685,000
A094	OTHER STORES AND STOCKS	<u>15,186,000</u>	<u>186,000</u>	<u>15,205,000</u>
A09412	Specific Utility Chemicals			5,000
A09414	Insecticides	55,000	55,000	15,000
A09470	Others	15,131,000	131,000	15,185,000
A096	PURCHASE OF PLANT & MACHINERY	<u>50,000</u>	<u>51,000</u>	<u>1,050,000</u>
A09601	Plant and Machinery	50,000	51,000	1,050,000
A097	PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>195,000</u>
A09701	Purchase of Furniture and Fixture		1,000	195,000
A12	TOTAL CIVIL WORKS	<u>3,500,000</u>	<u>3,534,000</u>	<u>3,500,000</u>
A123	EMBANKMENT AND DRAINAGE WORKS		<u>34,000</u>	
A12301	Main embankment		34,000	
A124	BUILDING AND STRUCTURES	<u>3,500,000</u>	<u>3,500,000</u>	<u>3,500,000</u>
A12470	Others	3,500,000	3,500,000	3,500,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>77,261,000</u>	<u>55,947,100</u>	<u>81,786,000</u>
A130	TRANSPORT	<u>29,892,000</u>	<u>33,090,100</u>	<u>33,104,000</u>
A13001	Transport	29,892,000	33,090,100	33,104,000
A131	MACHINERY AND EQUIPMENT	<u>12,784,000</u>	<u>16,649,000</u>	<u>13,968,000</u>
A13101	Machinery and Equipment	12,784,000	16,649,000	13,968,000
A132	FURNITURE AND FIXTURE	<u>4,370,000</u>	<u>3,897,000</u>	<u>4,354,000</u>
A13201	Furniture and Fixture	4,370,000	3,897,000	4,354,000
A133	BUILDINGS AND STRUCTURE	<u>30,200,000</u>	<u>2,206,000</u>	<u>30,250,000</u>
A13301	Office Buildings	200,000	217,000	240,000

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		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13370	Others	30,000,000	1,989,000	30,010,000
A137	COMPUTER EQUIPMENT	<u>15,000</u>	<u>105,000</u>	<u>110,000</u>
A13701	Hardware	15,000	105,000	85,000
A13702	Software			15,000
A13703	I.T. Equipment			10,000
NET TOTAL		4,779,857,000	4,717,871,000	5,562,819,000

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SUMMARY OF SCALES FOR 2012-2013

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	3379		372	3751	340,075,000
02	1766		35	1801	161,343,000
03	201		3	204	21,386,000
04	442		79	521	58,390,000
05	1507		58	1565	186,553,000
06	728		36	764	93,642,000
07	1292		65	1357	174,650,000
08	22		2	24	3,347,000
09	466		25	491	80,988,000
10	20		3	23	2,545,000
11	1792		333	2125	288,649,000
12	187		32	219	41,093,000
13	1		8	9	1,223,000
14	240		22	262	51,905,000
15	39		18	57	14,595,000
16	138		12	150	41,692,000
17	1086		181	1267	395,194,000
18	627		82	709	357,049,000
19	37		12	49	32,197,000
20	5		2	7	5,161,000
(Special)			5	5	13,670,000
TOTAL	13975		1385	15360	2,365,347,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LQ4191 Planning and Evaluation Cell					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>26,838,000</u>	<u>23,192,000</u>	<u>28,224,000</u>
A011 TOTAL PAY	66	66	<u>10,611,000</u>	<u>13,732,000</u>	<u>16,021,000</u>
A011-1 TOTAL PAY OF OFFICERS	27	27	<u>7,444,000</u>	<u>8,932,000</u>	<u>10,752,000</u>
A01101 Total Basic Pay of Officers	27	27	<u>7,387,000</u>		<u>10,474,000</u>
C095-M Chief Planning And Evaluation Officer (BPS-19)	1	1	475,000		766,000
A146-M Assistant Director (BPS-18)	7	7	2,222,000		3,021,000
D051-M Deputy Director (BPS-18)	3	3	1,139,000		1,773,000
A256-F Assistant Research Officer (BPS-17)	1		167,000		
A256-M Assistant Research Officer (BPS-17)	11	12	2,462,000		3,701,000
S211-M Statistical Officer (BPS-17)	3	3	750,000		915,000
S282-M Superintendent (BPS-16)	1	1	172,000		298,000
A01102 Personal pay			50,000	140,000	270,000
A01103 Special Pay			7,000	12,000	8,000
A01150 Others				8,780,000	
A011-2 TOTAL PAY OF OTHER STAFF	39	39	<u>3,167,000</u>	<u>4,800,000</u>	<u>5,269,000</u>
A01151 Total Basic Pay of Other Staff	39	39	<u>3,167,000</u>		<u>5,269,000</u>
S114-M Senior Scale Stenographer (BPS-15)	1	1	217,000		359,000
A097-M Assistant (BPS-14)	3	3	448,000		710,000
S216-F Stenographer (BPS-12)	1	1	62,000		105,000
S216-M Stenographer (BPS-12)	2	2	352,000		590,000
C233-F Computer Operator (BPS-11)	1		58,000		
C233-M Computer Operator (BPS-11)	1	2	58,000		186,000
S078-M Senior Clerk (BPS-09)	4	4	424,000		710,000
J019-F Junior Clerk (BPS-07)	1	1	48,000		84,000
J019-M Junior Clerk (BPS-07)	6	6	404,000		680,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LQ4191 Planning and Evaluation Cell					
D186-M Driver (BPS-04)	3	3	124,000		206,000
C112-M Chowkidar (BPS-02)	2	2	77,000		128,000
D003-M Daftri (BPS-02)	2	2	109,000		230,000
N006-M Naib Qasid (BPS-01)	10	10	673,000		1,096,000
S311-M Sanitary Worker (BPS-01)	2	2	113,000		185,000
A01170 Others				4,800,000	
A012 TOTAL ALLOWANCES			<u>16,227,000</u>	<u>9,460,000</u>	<u>12,203,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>16,176,000</u>	<u>9,460,000</u>	<u>12,172,000</u>
A01202 House Rent Allowance			2,265,000	1,763,000	2,265,000
A01203 Conveyance Allowance			1,191,000	983,000	1,310,000
A01205 Dearness Allowance			892,000	11,000	
A01209 Special Additional Allowance			323,000	5,000	
A0120D Integrated Allowance			29,000	52,000	50,000
A0120P Adhoc Relief 2009			1,650,000	26,000	
A0120X Ad - hoc Allowance - 2010			4,600,000	4,024,000	4,600,000
A01217 Medical Allowance			1,590,000	1,216,000	1,370,000
A0121A Adhoc Relief Allowance 2011				1,186,000	2,000,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01244 Adhoc Relief			2,500,000	36,000	
A01262 Special Relief Allowance			608,000	12,000	
A01270 Others			<u>522,000</u>	<u>140,000</u>	<u>571,000</u>
027 Personal Allowance			36,000	65,000	85,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			486,000	75,000	486,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>51,000</u>		<u>31,000</u>
A01273 Honoraria			1,000		1,000
A01274 Medical Charges			50,000		30,000
A03 TOTAL OPERATING EXPENSES			<u>1,702,000</u>	<u>1,809,000</u>	<u>1,744,000</u>
A032 TOTAL COMMUNICATIONS			<u>150,000</u>	<u>175,000</u>	<u>150,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			140,000	165,000	140,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LQ4191 Planning and Evaluation Cell					
A033 TOTAL UTILITIES			<u>282,000</u>	<u>180,000</u>	<u>321,000</u>
A03301 Gas			4,000	2,000	4,000
A03302 Water			15,000	15,000	15,000
A03303 Electricity			261,000	161,000	300,000
A03304 Hot and Cold Weather Charges			2,000	2,000	2,000
A034 TOTAL OCCUPANCY COSTS			<u>430,000</u>	<u>788,000</u>	<u>433,000</u>
A03402 Rent for Office Building			418,000	779,000	418,000
A03407 Rates and Taxes			12,000	9,000	15,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>696,000</u>	<u>526,000</u>	<u>696,000</u>
A03805 Travelling Allowance			200,000	150,000	200,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			444,000	324,000	444,000
A03809 CNG Charges (Govt)			52,000	52,000	52,000
A039 TOTAL GENERAL			<u>144,000</u>	<u>140,000</u>	<u>144,000</u>
A03901 Stationery			75,000	75,000	75,000
A03902 Printing and Publication			15,000	15,000	15,000
A03905 Newspapers Periodicals and Books			17,000	17,000	17,000
A03907 Advertising & Publicity			30,000	26,000	30,000
A03970 Others			7,000	7,000	7,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>400,000</u>	<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>400,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				400,000	1,200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>195,000</u>	<u>190,000</u>	<u>195,000</u>
A130 TOTAL TRANSPORT			<u>160,000</u>	<u>160,000</u>	<u>160,000</u>

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
LQ4191	Planning and Evaluation Cell				
A13001	Transport		160,000	160,000	160,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>10,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		15,000	10,000	15,000
Planning and Evaluation Cell			28,735,000	25,591,000	31,363,000

**PC21018 (018)
AGRICULTURE**

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LQ5306 Punjab Agricultural Development Supplies Corporation (PAD&SC)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,658,000</u>	<u>1,551,000</u>	<u>1,776,000</u>
A011 TOTAL PAY	6	3	<u>3,106,000</u>	<u>1,330,000</u>	<u>1,408,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	1	<u>2,058,000</u>	<u>626,000</u>	<u>643,000</u>
A01101 Total Basic Pay of Officers	3	1	<u>2,058,000</u>		<u>643,000</u>
D051-M Deputy Director (BPS-18)	1		716,000		
A154-M Assistant Director Accounts (BPS-17)	1		744,000		
R110-M Record Officer (BPS-16)	1	1	598,000		643,000
A01150 Others				626,000	
A011-2 TOTAL PAY OF OTHER STAFF	3	2	<u>1,048,000</u>	<u>704,000</u>	<u>765,000</u>
A01151 Total Basic Pay of Other Staff	3	2	<u>1,048,000</u>		<u>765,000</u>
A334-M Accountant (BPS-15)	1		338,000		
R024-M Record Keeper (BPS-15)	1	1	394,000		425,000
S216-M Stenographer (BPS-12)	1	1	316,000		340,000
A01170 Others				704,000	
A012 TOTAL ALLOWANCES			<u>552,000</u>	<u>221,000</u>	<u>368,000</u>
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>552,000</u>	<u>221,000</u>	<u>368,000</u>
A01274 Medical Charges			60,000	15,000	50,000
A01277 Contingent Paid Staff			492,000	206,000	318,000
A03 TOTAL OPERATING EXPENSES			<u>1,137,000</u>	<u>707,900</u>	<u>710,000</u>
A031 TOTAL FEES			<u>124,000</u>	<u>61,000</u>	<u>125,000</u>
A03102 Legal fees			124,000	61,000	125,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LQ5306 Punjab Agricultural Development Supplies Corporation (PAD&SC)					
A032 TOTAL COMMUNICATIONS			<u>36,000</u>	<u>10,800</u>	<u>33,000</u>
A03201 Postage and Telegraph			6,000	2,000	3,000
A03202 Telephone and Trunk Call			30,000	8,800	30,000
A033 TOTAL UTILITIES			<u>72,000</u>	<u>25,600</u>	
A03301 Gas			10,000	1,300	
A03303 Electricity			62,000	24,300	
A034 TOTAL OCCUPANCY COSTS			<u>710,000</u>	<u>553,000</u>	<u>500,000</u>
A03402 Rent for Office Building			710,000	553,000	500,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>127,000</u>	<u>23,700</u>	<u>15,000</u>
A03805 Travelling Allowance			56,000	17,000	15,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			71,000	6,700	
A039 TOTAL GENERAL			<u>68,000</u>	<u>33,800</u>	<u>37,000</u>
A03901 Stationery			12,000	5,800	7,000
A03905 Newspapers Periodicals and Books			8,000		
A03970 Others			48,000	28,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>3,100</u>	
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>3,100</u>	
A13001 Transport			50,000	3,100	
Punjab Agricultural Development Supplies Corporation (PAD&SC)			4,845,000	2,262,000	2,486,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
LQ4192 Subordinate and Expert Staff					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>78,340,000</u>	<u>69,711,000</u>	<u>93,425,000</u>
A011 TOTAL PAY	<u>264</u>	<u>264</u>	<u>32,343,000</u>	<u>36,738,000</u>	<u>50,984,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>100</u>	<u>100</u>	<u>22,221,000</u>	<u>22,907,000</u>	<u>34,486,000</u>
A011101 Total Basic Pay of Officers	<u>100</u>	<u>100</u>	<u>22,221,000</u>		<u>34,486,000</u>
D100-M Director (BPS-19)	2	2	776,000		1,246,000
A044-M Agricultural Economist (BPS-18)	1	1	385,000		525,000
D051-M Deputy Director (BPS-18)	2	2	749,000		1,225,000
E095-M Extra Assistant Director (BPS-18)	39	39	10,931,000		16,846,000
M272-M Marketing Specialist (BPS-18)	1	1	385,000		525,000
P164-M Project Manager (BPS-18)	1	1	385,000		525,000
P237-M Programme Coordinator (BPS-18)	1	1	385,000		611,000
A050-F Agriculture Officer (BPS-17)	2	2	316,000		487,000
A050-M Agriculture Officer (BPS-17)	38	38	5,681,000		8,606,000
A581-M Assistant Director Accounts (BPS-17)	1	1	159,000		273,000
C176-M Computer Programmer (BPS-17)	1	1	124,000		488,000
D304-M Database Administrator (BPS-17)	1	1	301,000		405,000
I032-M Instructor (BPS-17)	2	2	451,000		746,000
J044-M Junior Statistician (BPS-17)	1	1	229,000		388,000
L066-M Librarian (BPS-17)	1	1	159,000		272,000
W093-M Web Master (BPS-17)	1	1	150,000		258,000
E013-M Economic Investigator (BPS-16)	2	2	174,000		270,000
S282-M Superintendent (BPS-16)	3	3	481,000		790,000
A01150 Others				22,907,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>164</u>	<u>164</u>	<u>10,122,000</u>	<u>13,831,000</u>	<u>16,498,000</u>
A01151 Total Basic Pay of Other Staff	<u>164</u>	<u>164</u>	<u>10,122,000</u>		<u>16,498,000</u>

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV				
LQ4192	Subordinate and Expert Staff				
S114-M Senior Scale Stenographer	(BPS-15)	1	1	85,000	124,000
A097-M Assistant	(BPS-14)	3	3	508,000	840,000
C173-M Computer Operator	(BPS-12)	6	6	379,000	655,000
S216-M Stenographer	(BPS-12)	2	2	120,000	188,000
S078-M Senior Clerk	(BPS-09)	3	3	340,000	573,000
C193-M Cook	(BPS-08)	1	1	46,000	75,000
J019 Junior Clerk	(BPS-07)	1		44,000	
J019-F Junior Clerk	(BPS-07)	1	1	53,000	91,000
J019-M Junior Clerk	(BPS-07)	36	37	2,871,000	4,853,000
D186-M Driver	(BPS-05)	12	12	731,000	1,248,000
D186-M Driver	(BPS-04)	8	8	344,000	556,000
C112-M Chowkidar	(BPS-02)	14	14	797,000	1,242,000
D003-M Daftri	(BPS-02)	1	1	39,000	64,000
N006-M Naib Qasid	(BPS-02)	2	36	85,000	3,260,000
S311-M Sanitary Worker	(BPS-02)	14	14	762,000	1,200,000
C112-M Chowkidar	(BPS-01)	7	7	266,000	429,000
H095-M Hostel Attendant	(BPS-01)	3	3	120,000	199,000
N006-M Naib Qasid	(BPS-01)	42	8	2,270,000	480,000
S311-M Sanitary Worker	(BPS-01)	7	7	262,000	421,000
A01170 Others					13,831,000
A012	TOTAL ALLOWANCES			<u>45,997,000</u>	<u>32,973,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>45,085,000</u>	<u>32,116,000</u>
A01202	House Rent Allowance			7,517,000	5,673,000
A01203	Conveyance Allowance			2,356,000	3,544,000
A01205	Dearness Allowance			2,705,000	127,000
A01209	Special Additional Allowance			900,000	100,000
A0120D	Integrated Allowance			188,000	244,000
A0120P	Adhoc Relief 2009			3,772,000	100,000
A0120X	Ad - hoc Allowance - 2010			13,913,000	14,637,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV				
LQ4192	Subordinate and Expert Staff				
A01217	Medical Allowance		5,210,000	3,843,000	5,355,000
A0121A	Adhoc Relief Allowance 2011			3,500,000	5,147,000
A01225	Instructional Allowance		650,000	500,000	
A01244	Adhoc Relief		2,178,000	500,000	
A01262	Special Relief Allowance		2,005,000	50,000	
A01265	Cash Handling Allowance		15,000	15,000	15,000
A01270	Others		<u>3,676,000</u>	<u>2,250,000</u>	<u>4,108,000</u>
027	Personal Allowance			250,000	577,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		3,676,000	2,000,000	3,531,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>912,000</u>	<u>857,000</u>	<u>922,000</u>
A01273	Honoraria		101,000	101,000	1,000
A01274	Medical Charges		510,000	510,000	620,000
A01277	Contingent Paid Staff		300,000	246,000	300,000
A01278	Leave Salary		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>28,481,000</u>	<u>29,134,000</u>	<u>34,813,000</u>
A032	TOTAL COMMUNICATIONS		<u>2,409,000</u>	<u>2,309,000</u>	<u>2,480,000</u>
A03201	Postage and Telegraph		320,000	320,000	340,000
A03202	Telephone and Trunk Call		1,638,000	1,538,000	1,635,000
A03204	Electronic Communication		451,000	451,000	505,000
A033	TOTAL UTILITIES		<u>2,669,000</u>	<u>2,283,000</u>	<u>3,745,000</u>
A03301	Gas		209,000	103,000	220,000
A03302	Water		75,000	45,000	75,000
A03303	Electricity		2,295,000	2,045,000	3,360,000
A03304	Hot and Cold Weather Charges		90,000	90,000	90,000
A034	TOTAL OCCUPANCY COSTS		<u>2,003,000</u>	<u>2,503,000</u>	<u>2,075,000</u>
A03402	Rent for Office Building		1,838,000	2,438,000	1,920,000
A03407	Rates and Taxes		165,000	65,000	155,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>16,229,000</u>	<u>17,529,000</u>	<u>20,910,000</u>

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV				
LQ4192	Subordinate and Expert Staff				
A03805	Travelling Allowance		5,075,000	5,375,000	5,510,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		11,154,000	12,154,000	15,400,000
A039	TOTAL GENERAL		<u>5,171,000</u>	<u>4,510,000</u>	<u>5,603,000</u>
A03901	Stationery		1,535,000	1,535,000	1,658,000
A03902	Printing and Publication		1,268,000	1,268,000	1,433,000
A03903	Conference/Seminars/Workshops/ Symposia		400,000	50,000	460,000
A03905	Newspapers Periodicals and Books		427,000	360,000	437,000
A03907	Advertising & Publicity		555,000	225,000	560,000
A03917	Law Charges		10,000		10,000
A03919	Payments to Others for Service Rendered		50,000	50,000	60,000
A03959	Stipend Incentives Awards And Allied Expenditure		1,000		
A03970	Others		925,000	1,022,000	985,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				1,000,000
A06	TOTAL TRANSFERS		<u>800,000</u>	<u>650,000</u>	<u>820,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>800,000</u>	<u>650,000</u>	<u>820,000</u>
A06301	Entertainments & Gifts		800,000	650,000	820,000
A09	TOTAL PHYSICAL ASSETS		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A09201	Hardware		5,000	5,000	5,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
LQ4192 Subordinate and Expert Staff					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,920,000</u>	<u>4,120,000</u>	<u>4,180,000</u>
A130 TOTAL TRANSPORT			<u>2,745,000</u>	<u>2,945,000</u>	<u>2,960,000</u>
A13001 Transport			2,745,000	2,945,000	2,960,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>800,000</u>	<u>800,000</u>	<u>885,000</u>
A13101 Machinery and Equipment			800,000	800,000	885,000
A132 TOTAL FURNITURE AND FIXTURE			<u>375,000</u>	<u>375,000</u>	<u>335,000</u>
A13201 Furniture and Fixture			375,000	375,000	335,000
Subordinate and Expert Staff			111,546,000	103,620,000	134,243,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
LQ4193 Extension Services (Ext)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>222,960,000</u>	<u>210,673,000</u>	<u>245,113,000</u>
A011 TOTAL PAY	842	842	<u>88,147,000</u>	<u>123,838,000</u>	<u>142,476,000</u>
A011-1 TOTAL PAY OF OFFICERS	146	146	<u>36,292,000</u>	<u>47,593,000</u>	<u>58,209,000</u>
A01101 Total Basic Pay of Officers	146	146	<u>36,292,000</u>		<u>58,209,000</u>
D110-M Director General (BPS-20)	1	1	434,000		700,000
D100-M Director (BPS-19)	2	2	715,000		1,418,000
A044-M Agricultural Economist (BPS-18)	3	3	699,000		1,850,000
A196-M Assistant Horticulture Officer (BPS-18)	5	5	1,166,000		2,857,000
A251-M Assistant Publicity Officer (BPS-18)	2	2	478,000		963,000
D051-M Deputy Director (BPS-18)	14	14	4,505,000		6,703,000
H089-M Horticulturist (BPS-18)	3	3	1,137,000		1,834,000
R059-M Research Officer (BPS-18)	10	10	2,200,000		4,942,000
S276-M Subject Matter Specialist (BPS-18)	12	12	5,700,000		6,325,000
A032-M Administrative Officer (BPS-17)	6	6	2,003,000		2,396,000
A050-M Agriculture Officer (BPS-17)	11	11	1,574,000		3,505,000
A146-M Assistant Director (BPS-17)	3	3	758,000		1,227,000
A256-M Assistant Research Officer (BPS-17)	32	32	6,790,000		10,355,000
E013-M Economic Investigator (BPS-17)	13	13	2,300,000		4,001,000
F007-M Farm Manager (BPS-17)	7	7	1,514,000		1,808,000
J044-M Junior Statistician (BPS-17)	3	3	670,000		1,218,000
L047-M Law Officer (BPS-17)	1	1	196,000		199,000
P158-M Programmer (BPS-17)	1	1	205,000		213,000
S262-M Sub Engineer (BPS-17)	1	1	240,000		240,000
S276-M Subject Matter Specialist (BPS-17)	1	1	303,000		521,000
S315-M System Analyst (BPS-17)	1	1	237,000		267,000
S352-M Senior Statistician (BPS-17)	1	1	262,000		340,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
LQ4193 Extension Services (Ext)					
C012-M Cameraman (BPS-16)	1	1	244,000		422,000
C174-M Computer Operator (BPS-16)	1	1	152,000		135,000
S282-M Superintendent (BPS-16)	11	11	1,810,000		3,770,000
A01150 Others				47,593,000	
A011-2 TOTAL PAY OF OTHER STAFF	696	696	51,855,000	76,245,000	84,267,000
A01151 Total Basic Pay of Other Staff	696	696	51,855,000		84,267,000
S114-M Senior Scale Stenographer (BPS-15)	2	2	239,000		676,000
A097-M Assistant (BPS-14)	27	27	3,783,000		6,100,000
C174-M Computer Operator (BPS-14)	1	1	117,000		244,000
H024-M Head Clerk (BPS-14)	2	2	199,000		488,000
P052-M Photographer (BPS-14)	5	5	661,000		1,246,000
P150-M Production Assistant (BPS-14)	1	1	110,000		129,000
S216-M Stenographer (BPS-12)	43	43	6,812,000		8,736,000
A334-M Accountant (BPS-11)	3	3	329,000		588,000
F026-M Field Assistant (BPS-11)	33	33	2,870,000		4,625,000
A049-M Agriculture Inspector (BPS-09)	1	1	154,000		154,000
S078-M Senior Clerk (BPS-09)	43	43	4,510,000		6,915,000
D282-M Driver-Cum-Operator (BPS-07)	1	1	195,000		240,000
J019-M Junior Clerk (BPS-07)	53	53	3,000,000		6,323,000
M065-M Mechanic (BPS-06)	9	9	1,190,000		1,644,000
P067-M Pilot (BPS-06)	1	1	60,000		60,000
S250-M Store Keeper (BPS-06)	7	7	453,000		813,000
V018-M Vidio Operator (BPS-06)		5			470,000
W018-M Watchman (BPS-06)	5		313,000		
B086-M Budder (BPS-05)	1	1	86,000		195,000
F053-M Fitter (BPS-05)	1	1	55,000		160,000
P027-M Patwari (BPS-05)	1	1	55,000		55,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
LQ4193 Extension Services (Ext)					
T061-M Tracer (BPS-05)	1	1	55,000		187,000
T065-M Tractor Driver (BPS-05)	12	12	1,204,000		1,848,000
T068-M Tractor Operator (BPS-05)	2	2	121,000		248,000
T101-M Tubewell Operator (BPS-05)	10	10	624,000		883,000
D186-M Driver (BPS-04)	66	66	5,231,000		8,144,000
B019-M Beldar (BPS-02)	256	256	13,289,000		22,872,000
C112-M Chowkidar (BPS-02)	19	19	879,000		1,518,000
H076-M Helper (BPS-02)	2	2	60,000		291,000
M019-M Mali (BPS-02)	1	1	48,000		78,000
N006-M Naib Qasid (BPS-02)	64	64	3,904,000		6,145,000
S311-M Sanitary Worker (BPS-02)	22	22	1,192,000		2,079,000
T068-M Tractor Operator (BPS-02)	1	1	57,000		113,000
A01170 Others				76,245,000	
A012 TOTAL ALLOWANCES			<u>134,813,000</u>	<u>86,835,000</u>	<u>102,637,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>134,253,000</u>	<u>86,435,000</u>	<u>102,277,000</u>
A01201 Senior Post Allowance			15,000	14,000	15,000
A01202 House Rent Allowance			20,000,000	12,453,000	20,000,000
A01203 Conveyance Allowance			6,866,000	10,782,000	12,000,000
A01205 Dearness Allowance			8,845,000	31,000	
A01209 Special Additional Allowance			4,000,000	40,000	
A0120D Integrated Allowance			216,000	369,000	350,000
A0120P Adhoc Relief 2009			3,628,000	22,000	
A0120X Ad - hoc Allowance - 2010			40,973,000	36,868,000	40,973,000
A01217 Medical Allowance			13,185,000	11,972,000	13,185,000
A0121A Adhoc Relief Allowance 2011				10,393,000	13,500,000
A01224 Entertainment Allowance			21,000	14,000	21,000
A01226 Computer Allowance			25,000	9,000	
A01236 Deputation Allowance			3,000	14,000	3,000
A01244 Adhoc Relief			21,907,000	76,000	
A01262 Special Relief Allowance			12,039,000	32,000	
A01263 Research Allowance			30,000	36,000	30,000
A01270 Others			<u>2,500,000</u>	<u>3,310,000</u>	<u>2,200,000</u>

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
LQ4193 Extension Services (Ext)					
024 Ph.D. Allowence			500,000	1,407,000	700,000
037 30% Social Security Benefit in liue of Pension to the Contract Employees			2,000,000	1,903,000	1,500,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>560,000</u>	<u>400,000</u>	<u>360,000</u>
A01273 Honoraria			50,000	50,000	50,000
A01274 Medical Charges			500,000	348,000	300,000
A01278 Leave Salary			10,000	2,000	10,000
A03 TOTAL OPERATING EXPENSES			<u>47,430,000</u>	<u>49,121,000</u>	<u>54,237,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,450,000</u>	<u>2,450,000</u>	<u>2,455,000</u>
A03201 Postage and Telegraph			350,000	350,000	350,000
A03202 Telephone and Trunk Call			2,100,000	2,100,000	2,100,000
A03270 Others					5,000
A033 TOTAL UTILITIES			<u>6,045,000</u>	<u>7,872,000</u>	<u>9,077,000</u>
A03301 Gas			375,000	375,000	375,000
A03302 Water			160,000	41,000	160,000
A03303 Electricity			5,253,000	7,258,000	8,280,000
A03304 Hot and Cold Weather Charges			257,000	198,000	257,000
A03370 Others					5,000
A034 TOTAL OCCUPANCY COSTS			<u>750,000</u>	<u>717,000</u>	<u>776,000</u>
A03404 Rent for other building			450,000	442,000	476,000
A03407 Rates and Taxes			300,000	275,000	300,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>31,378,000</u>	<u>31,084,000</u>	<u>35,113,000</u>
A03805 Travelling Allowance			8,500,000	7,820,000	8,500,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			22,478,000	22,978,000	26,213,000
A03809 CNG Charges (Govt)			400,000	286,000	400,000
A039 TOTAL GENERAL			<u>6,807,000</u>	<u>6,998,000</u>	<u>6,816,000</u>

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
LQ4193 Extension Services (Ext)					
A03901 Stationery			2,255,000	2,055,000	2,255,000
A03902 Printing and Publication			300,000	292,000	300,000
A03905 Newspapers Periodicals and Books			250,000	157,000	250,000
A03907 Advertising & Publicity			350,000	335,000	350,000
A03918 Exhibitions, Fairs & Other National Celebrations			1,000	1,000	1,000
A03942 Cost of Other Stores			3,000,000	3,438,000	3,000,000
A03955 Computer Stationary			1,000	30,000	10,000
A03970 Others			650,000	690,000	650,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,600,000</u>	<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>1,600,000</u>	<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				1,600,000	1,500,000
A06 TOTAL TRANSFERS			<u>1,000</u>	<u>134,210,000</u>	<u>10,000</u>
A061 TOTAL SCHOLARSHIP				<u>8,736,000</u>	
A06102 Others				8,736,000	
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>	<u>151,000</u>	<u>10,000</u>
A06301 Entertainments & Gifts			1,000	151,000	10,000
A064 TOTAL OTHER TRANSFER PAYMENTS				<u>125,323,000</u>	
A06470 Others				125,323,000	
A09 TOTAL PHYSICAL ASSETS			<u>1,275,000</u>	<u>1,275,000</u>	<u>1,300,000</u>
A093 TOTAL COMMODITY PURCHASES			<u>1,275,000</u>	<u>1,275,000</u>	<u>1,300,000</u>
A09302 Fertilizer				1,275,000	
A09370 Others			1,275,000		1,300,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
LQ4193 Extension Services (Ext)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>7,511,000</u>	<u>7,037,000</u>	<u>7,511,000</u>
A130 TOTAL TRANSPORT			<u>4,800,000</u>	<u>4,800,000</u>	<u>4,800,000</u>
A13001 Transport			4,800,000	4,800,000	4,800,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,560,000</u>	<u>1,560,000</u>	<u>1,560,000</u>
A13101 Machinery and Equipment			1,560,000	1,560,000	1,560,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,151,000</u>	<u>677,000</u>	<u>1,151,000</u>
A13201 Furniture and Fixture			1,151,000	677,000	1,151,000
Extension Services (Ext)			279,177,000	403,916,000	309,671,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
LQ4194 Extension Services (Flouriculture)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>61,783,000</u>	<u>63,551,000</u>	<u>71,751,000</u>
A011 TOTAL PAY	<u>323</u>	<u>342</u>	<u>22,150,000</u>	<u>28,597,000</u>	<u>42,651,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>37</u>	<u>37</u>	<u>8,297,000</u>	<u>10,597,000</u>	<u>14,209,000</u>
A01101 Total Basic Pay of Officers	<u>37</u>	<u>37</u>	<u>8,297,000</u>		<u>14,209,000</u>
D100-M Director (BPS-19)	1	1	500,000		700,000
A146-M Assistant Director (BPS-18)	1	1	150,000		650,000
A196-M Assistant Horticulture Officer (BPS-18)	4	4	1,400,000		2,200,000
A197-M Assistant Horticulturist (BPS-18)	1	1	155,000		611,000
D051-M Deputy Director (BPS-18)	1	1	387,000		600,000
H089-M Horticulturist (BPS-18)	3	3	455,000		1,451,000
S088-M Senior Instructor (BPS-18)	1	1	330,000		600,000
A050-M Agriculture Officer (BPS-17)	4	4	550,000		1,200,000
A256-M Assistant Research Officer (BPS-17)	8	8	1,840,000		2,207,000
A442-M Assistant Director (Audit & Accounts) (BPS-17)	1	1	260,000		390,000
I047-M Instructor/Admn. Officer (BPS-17)	8	8	1,630,000		2,400,000
S282-M Superintendent (BPS-16)	4	4	640,000		1,200,000
A01150 Others				10,597,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>286</u>	<u>305</u>	<u>13,853,000</u>	<u>18,000,000</u>	<u>28,442,000</u>
A01151 Total Basic Pay of Other Staff	<u>286</u>	<u>305</u>	<u>13,853,000</u>		<u>28,442,000</u>
C173-M Computer Operator (BPS-15)	1	1	80,000		85,000
C175-M Computer Program Officer (BPS-15)	1		70,000		
A097-M Assistant (BPS-14)	9	9	1,073,000		1,865,000
P052-M Photographer (BPS-14)	1	1	185,000		250,000
S216-M Stenographer (BPS-12)	5	5	630,000		1,000,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
LQ4194 Extension Services (Flouriculture)					
C173-M Computer Operator (BPS-11)	1	1	50,000		79,000
F126-M Floriculture Supervisor (BPS-11)	2	2	98,000		158,000
L107-M Laboratory Technician/Instrument Technic (BPS-11)	1	1	55,000		105,000
S292-M Supervisor (BPS-11)	2	2	190,000		220,000
S307-M Surveyor (BPS-11)	1	1	60,000		105,000
S323-M Senior Draftsman (BPS-11)	1	1	130,000		105,000
F106-M Floriculture Inspector (BPS-09)	2	2	100,000		180,000
S078-M Senior Clerk (BPS-09)	8	8	898,000		1,170,000
J019-M Junior Clerk (BPS-07)	12	12	630,000		900,000
F026-M Field Assistant (BPS-06)	13	13	890,000		1,900,000
L004-M Laboratory Assistant (BPS-06)	3	3	315,000		400,000
B086-M Budder (BPS-05)	13	13	1,060,000		1,800,000
D186-M Driver (BPS-05)	1	1	41,000		70,000
E034-M Electrician (BPS-05)		1			70,000
F053-M Fitter (BPS-05)	1	1	75,000		150,000
M065-M Mechanic (BPS-05)	1	1	75,000		150,000
N035-M Nursery Supervisor (BPS-05)	3	3	240,000		400,000
T065-M Tractor Driver (BPS-05)	3	3	222,000		400,000
D186-M Driver (BPS-04)	12	12	1,040,000		1,600,000
C027-M Carpenter (BPS-03)	1	1	90,000		150,000
T095-M Tube-Well Operator (BPS-03)	1	1	50,000		150,000
B019-M Beldar (BPS-02)	100	100	500,000		6,000,000
C112-M Chowkidar (BPS-02)	12	12	760,000		1,200,000
G011 Gardener (BPS-02)	3		170,000		
G011-M Gardener (BPS-02)		3			250,000
G054-M Greaser (BPS-02)	1	1	70,000		80,000
H076-M Helper (BPS-02)	1	1	70,000		80,000
L006-M Laboratory Attendant (BPS-02)	2	2	140,000		160,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV				
LQ4194	Extension Services (Flouriculture)				
M019-M Mali	(BPS-02)	6	6	498,000	600,000
N006-M Naib Qasid	(BPS-02)	15	15	1,000,000	1,500,000
P125-M Power Tiller Operator	(BPS-02)	1	1	80,000	105,000
R082-M Rodman	(BPS-02)	1	1	70,000	105,000
S311-M Sanitary Worker	(BPS-02)	7	7	409,000	630,000
T068-M Tractor Operator	(BPS-02)	2	2	180,000	180,000
W018-M Watchman	(BPS-02)	3	3	170,000	240,000
B019-M Beldar	(BPS-01)	10	10	363,000	673,000
C112-M Chowkidar	(BPS-01)	1	1	36,000	68,000
E034-M Electrician	(BPS-01)	1		42,000	
M019-M Mali	(BPS-01)	20	40	912,000	3,041,000
N006-M Naib Qasid	(BPS-01)	1	1	36,000	68,000
A01170 Others				18,000,000	
A012	TOTAL ALLOWANCES			<u>39,633,000</u>	<u>34,954,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>38,758,000</u>	<u>34,079,000</u>
A01202	House Rent Allowance			6,824,000	7,324,000
A01203	Conveyance Allowance			3,394,000	3,594,000
A01205	Dearness Allowance			2,370,000	50,000
A01207	Washing Allowance			2,000	2,000
A01209	Special Additional Allowance			1,020,000	5,000
A0120D	Integrated Allowance			54,000	100,000
A0120P	Adhoc Relief 2009			2,960,000	30,000
A0120X	Ad - hoc Allowance - 2010			13,810,000	13,810,000
A01211	Hill Allowance			162,000	162,000
A01216	Qualification Allowance			120,000	120,000
A01217	Medical Allowance			2,173,000	2,573,000
A0121A	Adhoc Relief Allowance 2011				3,550,000
A01224	Entertainment Allowance			203,000	203,000
A01244	Adhoc Relief			1,751,000	25,000
A01256	Special Adhoc Relief Allowance			7,000	7,000
A01262	Special Relief Allowance			1,814,000	30,000
A01263	Research Allowance			300,000	400,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV				
LQ4194	Extension Services (Flouriculture)				
A01270	Others		<u>1,794,000</u>	<u>2,094,000</u>	<u>1,092,000</u>
001	Others		538,000	688,000	100,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		1,256,000	1,406,000	992,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>875,000</u>	<u>875,000</u>	<u>870,000</u>
A01273	Honoraria		31,000	31,000	51,000
A01274	Medical Charges		224,000	224,000	209,000
A01277	Contingent Paid Staff		620,000	620,000	610,000
A03	TOTAL OPERATING EXPENSES		<u>11,863,000</u>	<u>14,374,000</u>	<u>13,545,000</u>
A032	TOTAL COMMUNICATIONS		<u>666,000</u>	<u>666,000</u>	<u>721,000</u>
A03201	Postage and Telegraph		26,000	26,000	26,000
A03202	Telephone and Trunk Call		640,000	640,000	695,000
A033	TOTAL UTILITIES		<u>1,955,000</u>	<u>2,455,000</u>	<u>2,761,000</u>
A03301	Gas		160,000	160,000	170,000
A03302	Water		105,000	105,000	105,000
A03303	Electricity		1,600,000	2,100,000	2,396,000
A03304	Hot and Cold Weather Charges		90,000	90,000	90,000
A034	TOTAL OCCUPANCY COSTS		<u>360,000</u>	<u>1,541,000</u>	<u>360,000</u>
A03402	Rent for Office Building		300,000	300,000	300,000
A03405	Rent Other than on Residential Building			1,161,000	
A03407	Rates and Taxes		60,000	80,000	60,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>4,890,000</u>	<u>5,137,000</u>	<u>5,581,000</u>
A03805	Travelling Allowance		1,500,000	1,487,000	1,500,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		3,285,000	3,485,000	3,976,000
A03809	CNG Charges (Govt)		105,000	165,000	105,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
LQ4194 Extension Services (Flouriculture)					
A039 TOTAL GENERAL			<u>3,992,000</u>	<u>4,575,000</u>	<u>4,122,000</u>
A03901 Stationery			265,000	265,000	250,000
A03902 Printing and Publication			50,000	50,000	50,000
A03905 Newspapers Periodicals and Books			95,000	95,000	100,000
A03907 Advertising & Publicity			80,000	250,000	100,000
A03918 Exhibitions, Fairs & Other National Celebrations			5,000	5,000	5,000
A03919 Payments to Others for Service Rendered			2,000	2,000	2,000
A03942 Cost of Other Stores			3,070,000	3,475,000	3,180,000
A03970 Others			425,000	433,000	435,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>	<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>600,000</u>	<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				600,000	1,000,000
A09 TOTAL PHYSICAL ASSETS			<u>576,000</u>	<u>576,000</u>	<u>590,000</u>
A093 TOTAL COMMODITY PURCHASES			<u>405,000</u>	<u>405,000</u>	<u>390,000</u>
A09302 Fertilizer					5,000
A09370 Others			405,000	405,000	385,000
A094 TOTAL OTHER STORES AND STOCKS			<u>121,000</u>	<u>121,000</u>	<u>150,000</u>
A09414 Insecticides					5,000
A09470 Others			121,000	121,000	145,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09601 Plant and Machinery			50,000	50,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,045,000</u>	<u>2,045,000</u>	<u>2,095,000</u>

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AGRICULTURE**

042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV				
LQ4194	Extension Services (Flouriculture)				
A130	TOTAL TRANSPORT		<u>1,320,000</u>	<u>1,320,000</u>	<u>1,345,000</u>
A13001	Transport		1,320,000	1,320,000	1,345,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>445,000</u>	<u>445,000</u>	<u>465,000</u>
A13101	Machinery and Equipment		445,000	445,000	465,000
A132	TOTAL FURNITURE AND FIXTURE		<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A13201	Furniture and Fixture		130,000	130,000	130,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>150,000</u>	<u>150,000</u>	<u>155,000</u>
A13301	Office Buildings		150,000	150,000	150,000
A13370	Others				5,000
Extension Services (Flouriculture)			76,267,000	81,146,000	88,981,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV						
LQ4195	Extension Services (Research)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,138,446,000</u>	<u>1,199,594,000</u>	<u>1,347,275,000</u>
A011	TOTAL PAY		<u>4630</u>	<u>4613</u>	<u>482,430,000</u>	<u>695,281,000</u>	<u>780,251,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1001</u>	<u>1003</u>	<u>234,531,000</u>	<u>326,387,000</u>	<u>372,724,000</u>
A01101	Total Basic Pay of Officers		<u>1001</u>	<u>1003</u>	<u>234,527,000</u>		<u>372,702,000</u>
D114-M	Director General (Research)	(BPS-20)	1	1	525,000		843,000
D100-M	Director	(BPS-19)	23	22	9,859,000		14,499,000
A044-M	Agricultural Economist	(BPS-18)	1	1	297,000		253,000
A045-M	Agricultural Engineer	(BPS-18)	4	4	863,000		1,689,000
A048-M	Agriculture Chemist	(BPS-18)	24	24	7,501,000		11,128,000
A052-M	Agronomist	(BPS-18)	12	12	4,402,000		6,647,000
A103-M	Assistant Agricultural Chemist	(BPS-18)	32	32	9,906,000		16,489,000
A104-M	Assistant Agricultural Economist	(BPS-18)	1	1	161,000		251,000
A105-M	Assistant Agricultural Engineer	(BPS-18)	3	3	402,000		615,000
A108-M	Assistant Agronomist	(BPS-18)	27	27	7,318,000		12,938,000
A112-M	Assistant Bacteriologist	(BPS-18)	1	1	161,000		519,000
A119-M	Assistant Botanist	(BPS-18)	78	78	22,117,000		38,868,000
A120-M	Assistant Botanist (Physiology)	(BPS-18)	1	1	361,000		592,000
A121-M	Assistant Botanist (Taxonomy)	(BPS-18)	1	1	361,000		591,000
A122-M	Assistant Botanist Geneticist	(BPS-18)	1	1	361,000		591,000
A145-M	Assistant Dairy Technologist	(BPS-18)	2	2	556,000		932,000
A146-M	Assistant Director	(BPS-18)	6	6	1,531,000		2,753,000
A172-M	Assistant Economist-Cum-Statistician	(BPS-18)	1	1	361,000		592,000
A182-M	Assistant Entomologist	(BPS-18)	27	27	7,037,000		11,342,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV				
LQ4195	Extension Services (Research)				
A188-M Assistant Food Technologist	(BPS-18)	6	6	1,782,000	2,550,000
A197-M Assistant Horticulturist	(BPS-18)	17	17	4,720,000	7,387,000
A217-M Assistant Metrologist	(BPS-18)	1	1	362,000	593,000
A218-M Assistant Microbiologist	(BPS-18)	2	2	512,000	824,000
A235-M Assistant Plant Pathologist	(BPS-18)	20	21	5,911,000	10,193,000
A236-M Assistant Plant Protection Officer	(BPS-18)	2	2	333,000	804,000
A256-M Assistant Research Officer	(BPS-18)	399		72,163,000	
A266-M Assistant Soil Fertility Officer	(BPS-18)	7	7	2,318,000	3,777,000
A269-M Assistant Statistician	(BPS-18)	13	13	3,147,000	4,860,000
A280-M Assistant Technologist(Rice & Oilseeds)	(BPS-18)	5	5	1,367,000	1,581,000
A288-M Assistant Weed Ecologist	(BPS-18)	1	1	361,000	591,000
A293-M Associate Agriculture Chemist	(BPS-18)	1	1	363,000	593,000
A295-M Associate Rice Botanist	(BPS-18)	3	3	1,127,000	1,496,000
A329-M Assistant Agronomist/Sugarcane	(BPS-18)	3	3	1,084,000	1,773,000
A377-M Assistant Plant Virologist	(BPS-18)	1	1	317,000	573,000
A430-M Assistant Plant Physiologist	(BPS-18)	2	2	738,000	1,203,000
A445-M Assistant Chemist Biotechnology	(BPS-18)	1	1	334,000	591,000
A534-M Agricultural Microbiologist	(BPS-18)	1	1	361,000	593,000
A582-M Agronomist (Forage Production)	(BPS-18)	1	1	317,000	522,000
B072-M Botanist	(BPS-18)	25	25	8,913,000	13,851,000
B073-M Botanist (Maize)	(BPS-18)	1	1	370,000	433,000
C051-M Cereal Technologist	(BPS-18)	1	1	375,000	611,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV				
LQ4195	Extension Services (Research)				
D051-M Deputy Director	(BPS-18)	3	3	892,000	1,732,000
D203-M Durum Triticale Botanist	(BPS-18)	1	1	375,000	611,000
D245-M Durum Wheat Technologist	(BPS-18)	1	1	174,000	287,000
E011-M Economic Botanist	(BPS-18)	5	5	1,153,000	2,534,000
E067-M Entomologist	(BPS-18)	7	7	2,406,000	3,887,000
F064-M Fodder Botanist	(BPS-18)	3	3	915,000	1,831,000
F068-M Food Technologist	(BPS-18)	3	3	1,096,000	1,471,000
G047-M Ginger Botanist	(BPS-18)	1	1	384,000	610,000
H089-M Horticulturist	(BPS-18)	10	10	3,468,000	5,756,000
P079-M Plant Cytologist	(BPS-18)	1	1	157,000	242,000
P082-M Plant Pathologist	(BPS-18)	10	9	2,986,000	4,701,000
P083-M Plant Physiologist	(BPS-18)	1	1	353,000	576,000
P088-M Plant Virologist	(BPS-18)	1	1	373,000	593,000
P153-M Production Specialist	(BPS-18)	1	1	163,000	238,000
P256-M Production Agronomist	(BPS-18)	1	1	384,000	627,000
R015-M Rape Seed Botanist	(BPS-18)	1	1	319,000	521,000
S093-M Senior Librarian	(BPS-18)	1	1	362,000	240,000
S178-M Soil Bacteriologist	(BPS-18)	1	1	375,000	612,000
S179-M Soil Fertility Officer	(BPS-18)	2	2	386,000	1,204,000
S212-M Statistician	(BPS-18)	2	2	829,000	889,000
S278-M Sugarcane Agronomist	(BPS-18)	2	2	729,000	1,222,000
S279-M Sugarcane Technologist	(BPS-18)	1	1	162,000	251,000
S280-M Sugarcane Virologist	(BPS-18)	1	1	352,000	593,000
S373-M Soil Chemist	(BPS-18)	1	1	375,000	612,000
S604-M Sugarcane Specialist	(BPS-18)	1	1	386,000	629,000
T055-M Tobacco Botanist	(BPS-18)	1	1	364,000	622,000
W041-M Wheat Botanist	(BPS-18)	2	2	743,000	1,213,000
A050-M Agriculture Officer	(BPS-17)	91	91	18,614,000	29,530,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
LQ4195 Extension Services (Research)					
A105-M Assistant Agricultural Engineer (BPS-17)	4	4	602,000		964,000
A256-M Assistant Research Officer (BPS-17)	21	421	3,165,000		114,714,000
F007-M Farm Manager (BPS-17)	1	1	123,000		199,000
G095-M GIS & Remote Sensing Specialist (BPS-17)		1			201,000
L066-M Librarian (BPS-17)	2	2	241,000		384,000
M098-M Medical Officer (BPS-17)	1	1	451,000		240,000
S211-M Statistical Officer (BPS-17)	12	12	1,840,000		3,026,000
V016-M Veterinary Officer Health (BPS-17)	1	1	296,000		496,000
A032-M Administrative Officer (BPS-16)	8	8	1,468,000		1,959,000
A099-M Assistant Accounts Officer (BPS-16)	4	4	689,000		1,177,000
A352-M Artist (BPS-16)	5	5	568,000		876,000
C129-M Classifier-Cum-Cataloger (BPS-16)	1	1	87,000		135,000
P074-M Planning And Progress Officer (BPS-16)	2	2	466,000		430,000
S282-M Superintendent (BPS-16)	24	25	3,901,000		6,536,000
A01102 Personal pay					20,000
A01103 Special Pay			4,000		2,000
A01150 Others				326,387,000	
A011-2 TOTAL PAY OF OTHER STAFF	3629	3610	247,899,000	368,894,000	407,527,000
A01151 Total Basic Pay of Other Staff	3629	3610	247,899,000		407,527,000
B103-M Boiler Engineer (BPS-15)	1	1	151,000		257,000
D587-M Data Analyst (BPS-15)		1			107,000
H010-M Harbarium Keeper (BPS-15)	1	1	76,000		132,000
L107-M Laboratory Technician/Instrument Technic (BPS-15)	10	10	1,303,000		2,064,000
R057-M Research Assistant (BPS-15)	6	6	796,000		1,205,000
S114-M Senior Scale Stenographer (BPS-15)	10	10	1,669,000		2,349,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
LQ4195 Extension Services (Research)					
T028-M Technician (BPS-15)	3	3	443,000		975,000
A097-M Assistant (BPS-14)	8	8	959,000		1,641,000
A350-M Assistant/Head Clerk (BPS-14)	62	62	7,988,000		12,440,000
F103-M Field Investigator (BPS-14)	2	2	147,000		243,000
N032-F Nurse (BPS-14)	1		71,000		
N032-M Nurse (BPS-14)		1			123,000
C173-M Computer Operator (BPS-12)	2	2	112,000		210,000
C233-M Computer Operator (BPS-12)	1	1	58,000		100,000
S216-M Stenographer (BPS-12)	88	88	9,876,000		16,207,000
A007-M Account Assistant (BPS-11)	1	1	51,000		82,000
A095-M Artist-Cum-Photographer (BPS-11)	1	1	137,000		231,000
D222-M Draftsman (BPS-11)	2	2	231,000		391,000
E034-M Electrician (BPS-11)	2	2	107,000		185,000
E072-M Estate Assistant (BPS-11)	1	1	103,000		173,000
F026-M Field Assistant (BPS-11)	356	357	28,988,000		47,545,000
F072-M Foreman (BPS-11)	7	7	767,000		1,294,000
I067-M Instrument Technician (BPS-11)	4	3	350,000		445,000
L012-M Laboratory Technician (BPS-11)	1	2	153,000		276,000
L107-M Laboratory Technician/Instrument Technic (BPS-11)	25	25	2,935,000		4,654,000
O046-M Overseer (BPS-11)	1	1	132,000		221,000
S207-M Statistical Assistant (BPS-11)	16	16	1,519,000		2,460,000
S322-M Senior Auditor (BPS-11)	3	3	203,000		346,000
S374-M Supervisor/Engineer (BPS-11)	5	5	508,000		845,000
A006-M Accession Assistant (BPS-10)	1	1	52,000		83,000
A092-M Artist (BPS-10)	1	1	102,000		171,000
K015-M Khateeb (BPS-10)	1	1	54,000		90,000
K017-M Khatib Mosque (BPS-10)	1	1	56,000		93,000
L107-M Laboratory Technician/Instrument Technic (BPS-10)	1	1	55,000		90,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV				
LQ4195	Extension Services (Research)				
P069-M Pilot Plant Technician (BPS-10)	1	1	121,000		200,000
A092-M Artist (BPS-09)	1	1	96,000		74,000
A095-M Artist-Cum-Photographer (BPS-09)	2	3	180,000		386,000
F035-M Field Surveyor Assistant (BPS-09)	11	11	993,000		1,662,000
L103-M Librarian (BPS-09)	1	1	119,000		200,000
S078-M Senior Clerk (BPS-09)	146	146	15,489,000		25,362,000
B059-M Boiler Plant Operator (BPS-08)	2	2	176,000		300,000
B103-M Boiler Engineer (BPS-08)	1	1	121,000		204,000
B066-M Book Binder (BPS-07)	1	1	71,000		120,000
C040-M Cashier (BPS-07)	1	1	116,000		72,000
C174-M Computer Operator (BPS-07)		1			81,000
F025-M Fibre Tester (BPS-07)	2	2	90,000		154,000
J018-M Junior Auditor (BPS-07)	4	4	346,000		392,000
J019-M Junior Clerk (BPS-07)	224	224	16,103,000		27,295,000
M204-M Mechanic Fitter/Workshop Tech./Motor Mec (BPS-07)	2	2	90,000		152,000
S117-M Senior Storekeeper (BPS-07)	1	1	53,000		77,000
S250-M Store Keeper (BPS-07)	7	7	582,000		967,000
W095-M Workshop Technician (BPS-07)	2	2	157,000		264,000
A140-M Assistant Curers Tobacco (BPS-06)	3	3	312,000		521,000
D137-M Dispenser (BPS-06)	3	3	259,000		433,000
D229-M Driver/Heavy Duty/Jeep/Bus (BPS-06)	11	11	769,000		1,211,000
E034-M Electrician (BPS-06)	4	3	333,000		372,000
F026-M Field Assistant (BPS-06)	3	2	242,000		313,000
I017-M Insect Collector (BPS-06)	4	4	236,000		401,000
I018-M Insect Setter (BPS-06)	2	2	218,000		364,000
L004-M Laboratory Assistant (BPS-06)	147	137	11,353,000		17,560,000
L006-M Laboratory Attendant (BPS-06)		12			1,014,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
LQ4195 Extension Services (Research)					
L010-M Laboratory Instrument Maker (BPS-06)	1	1	97,000		163,000
L070-M Library Clerk (BPS-06)	1	1	109,000		173,000
L103-M Librarian (BPS-06)	1	1	110,000		191,000
M065-M Mechanic (BPS-06)	1	1	74,000		125,000
M204-M Mechanic Fitter/Workshop Tech./Motor Mec (BPS-06)	4	4	281,000		464,000
S250-M Store Keeper (BPS-06)	4	4	226,000		384,000
A341-M Auto Mechanic/Auto Electrician (BPS-05)	2	2	80,000		130,000
B086-M Budder (BPS-05)	63	63	4,635,000		7,561,000
B106-M Book Restorer/Bearer (BPS-05)	3	3	170,000		148,000
C020-M Canning Assistant (BPS-05)	1	1	42,000		67,000
C026-M Care-Taker-Cum-Storekeepe (BPS-05)	1	1	43,000		70,000
C027-M Carpenter (BPS-05)	1	1	40,000		65,000
C169-M Computer Clerk (BPS-05)	1		62,000		
C233-M Computer Operator (BPS-05)		1			68,000
D090-M Despatcher (BPS-05)	1	1	42,000		67,000
D186-M Driver (BPS-05)	5	4	348,000		384,000
D229-M Driver/Heavy Duty/Jeep/Bus (BPS-05)	3	3	243,000		410,000
L083-M Lineman (BPS-05)	3	3	126,000		207,000
M048-M Mason (BPS-05)	1	1	40,000		65,000
M094-M Media Maker (BPS-05)	2	2	82,000		133,000
M131-M Milk Recorder (BPS-05)	1	1	41,000		67,000
M204-M Mechanic Fitter/Workshop Tech./Motor Mec (BPS-05)	6	6	408,000		670,000
M264-M Microbiology Techncian (BPS-05)	1		97,000		
M265-M Miller Mechanic (BPS-05)		1			160,000
M270-M Mechanic Fitter (BPS-05)	2	2	135,000		170,000
N035-M Nursery Supervisor (BPS-05)	1	1	74,000		123,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
LQ4195 Extension Services (Research)					
P071-M Pipe Fitter (BPS-05)	1	1	40,000		65,000
P080-M Plant Observer (BPS-05)	60	60	4,353,000		7,181,000
P095-M Plumber (BPS-05)	3	3	141,000		226,000
R024-M Record Keeper (BPS-05)	2	2	121,000		196,000
S091-M Senior Lecture Table Assistant (BPS-05)	4	4	355,000		588,000
S103-M Senior Observer (BPS-05)	2	2	128,000		211,000
S120-M Senior Technologist Assistant (BPS-05)	1	1	54,000		127,000
S192-M Specimen Collector (BPS-05)	3	3	285,000		468,000
S231-M Stockman (BPS-05)	1	1	79,000		132,000
S250-M Store Keeper (BPS-05)	5	5	301,000		415,000
T065-M Tractor Driver (BPS-05)	46	46	4,214,000		5,787,000
T068-M Tractor Operator (BPS-05)	3	3	213,000		346,000
T095-M Tube-Well Operator (BPS-05)	1	1	78,000		127,000
T100-M Tubewell Mechanic (BPS-05)	1	1	41,000		113,000
T113-M Typist (BPS-05)	9	9	497,000		842,000
V025-M Veterinary Compounder/Dispensor (BPS-05)	2	2	178,000		261,000
B057-M Boiler Mechanic (BPS-04)	1	1	70,000		66,000
D186-M Driver (BPS-04)	170	149	10,609,000		17,374,000
E034-M Electrician (BPS-04)	6	6	301,000		592,000
T065-M Tractor Driver (BPS-04)	1	1	42,000		68,000
T095-M Tube-Well Operator (BPS-04)	1	1	45,000		65,000
T122-M Tubewell Driver/Operator (BPS-04)	1	1	83,000		138,000
B007-M Baker (BPS-03)	1	1	40,000		62,000
B042-M Blacksmith (BPS-03)	2	2	104,000		169,000
C027-M Carpenter (BPS-03)	1	1	77,000		127,000
J025-M Junior Harbarium Keeper (BPS-03)	1	1	96,000		83,000
K009-M Khadim (BPS-03)	1	1	40,000		61,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV				
LQ4195	Extension Services (Research)				
M048-M Mason	(BPS-03)	1	1	77,000	127,000
M080-M Mechanic Sprayer	(BPS-03)	5	5	328,000	527,000
M144-M Mistri	(BPS-03)	2	2	109,000	180,000
N033-M Nurse/Dai	(BPS-03)	1	1	70,000	111,000
S432-M Second Artist	(BPS-03)	1	1	85,000	141,000
T068-M Tractor Operator	(BPS-03)	3	3	184,000	305,000
T122-M Tubewell Driver/Operator	(BPS-03)	3	3	196,000	329,000
T165-M Tubewell Operator-cum-Tractor Driver	(BPS-03)	1	1	67,000	113,000
D003-M Daftri	(BPS-02)	2	2	115,000	191,000
D201-M Duplicating Machine Operator	(BPS-02)	1	1	76,000	127,000
E054-M Engine Driver	(BPS-02)	2	2	150,000	235,000
T122-M Tubewell Driver/Operator	(BPS-02)	24	24	1,533,000	2,546,000
A304-M Attendant	(BPS-01)	1	1	65,000	107,000
B017-M Bee Attendants	(BPS-01)	4	4	215,000	365,000
B019-M Beldar	(BPS-01)	954	954	51,519,000	88,440,000
C112-M Chowkidar	(BPS-01)	207	206	11,042,000	18,008,000
C130-M Cleaner	(BPS-01)	2	2	205,000	244,000
C193-M Cook	(BPS-01)	4	4	176,000	341,000
C195-M Coolie	(BPS-01)	1	1	46,000	76,000
F033-M Field Man	(BPS-01)	123	123	7,170,000	10,905,000
G054-M Greaser	(BPS-01)	1	1	56,000	95,000
H092-M Hospital Cooli	(BPS-01)	1	1	38,000	62,000
H095-M Hostel Attendant	(BPS-01)	1	2	37,000	119,000
J030-M Junior Lecture Table Assistant	(BPS-01)	3	3	174,000	291,000
L006-M Laboratory Attendant	(BPS-01)	182	181	10,478,000	17,223,000
L069-M Library Attendant	(BPS-01)	5	5	283,000	475,000
M019-M Mali	(BPS-01)	37	37	1,783,000	2,764,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV				
LQ4195	Extension Services (Research)				
N006-M Naib Qasid (BPS-01)	287	287	16,486,000		27,015,000
R068-M Rest House Attendant (BPS-01)	1	1	36,000		59,000
S140-M Serviceman (BPS-01)	2	2	71,000		132,000
S236-M Store Attendant (BPS-01)	1	1	37,000		59,000
S311-M Sanitary Worker (BPS-01)	96	96	4,956,000		8,172,000
T063-M Tractor Cleaner (BPS-01)	10	10	643,000		1,075,000
W086-M Water Carrier/Mashki/Waterman (BPS-01)	9	9	426,000		734,000
A01170 Others				368,894,000	
A012	TOTAL ALLOWANCES		<u>656,016,000</u>	<u>504,313,000</u>	<u>567,024,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>650,226,000</u>	<u>497,968,000</u>	<u>561,634,000</u>
A01201 Senior Post Allowance			14,000	14,000	14,000
A01202 House Rent Allowance			87,834,000	75,572,000	93,238,000
A01203 Conveyance Allowance			39,391,000	60,268,000	69,205,000
A01205 Dearness Allowance			39,126,000	28,500	
A01207 Washing Allowance			1,000	12,000	11,000
A01209 Special Additional Allowance			18,086,000	32,500	
A0120D Integrated Allowance			1,594,000	2,055,000	1,737,000
A0120P Adhoc Relief 2009			27,731,000	40,000	
A0120X Ad - hoc Allowance - 2010			223,635,000	204,295,000	223,715,000
A01211 Hill Allowance			453,000	551,000	512,000
A01216 Qualification Allowance			10,833,000	14,539,000	14,180,000
A01217 Medical Allowance			74,396,000	65,902,000	74,988,000
A0121A Adhoc Relief Allowance 2011				57,793,000	67,339,000
A0121B Health Professional Allowance				53,000	5,000
A01224 Entertainment Allowance			130,000	139,000	140,000
A01226 Computer Allowance			36,000	36,000	52,000
A01244 Adhoc Relief			76,905,000	411,000	
A01252 Non Practicing Allowance			6,000	18,000	10,000
A01262 Special Relief Allowance			34,098,000	176,000	
A01270 Others			<u>15,957,000</u>	<u>16,033,000</u>	<u>16,488,000</u>
001 Others			100,000		
027 Personal Allowance			12,000	878,000	386,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			15,845,000	15,155,000	16,102,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
LQ4195 Extension Services (Research)					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>5,790,000</u>	<u>6,345,000</u>	<u>5,390,000</u>
A01273 Honoraria			245,000	395,000	330,000
A01274 Medical Charges			3,065,000	1,800,000	1,835,000
A01277 Contingent Paid Staff			2,440,000	4,150,000	3,085,000
A01278 Leave Salary			40,000		140,000
A03 TOTAL OPERATING EXPENSES			<u>135,713,000</u>	<u>144,117,000</u>	<u>160,604,000</u>
A032 TOTAL COMMUNICATIONS			<u>4,584,000</u>	<u>4,340,000</u>	<u>4,676,000</u>
A03201 Postage and Telegraph			169,000	179,000	224,000
A03202 Telephone and Trunk Call			4,404,000	4,154,000	4,432,000
A03203 Telex Teleprinter and Fax			5,000	2,000	10,000
A03204 Electronic Communication			1,000		5,000
A03205 Courier and Pilot Service			5,000	5,000	5,000
A033 TOTAL UTILITIES			<u>47,313,000</u>	<u>49,792,000</u>	<u>56,230,000</u>
A03301 Gas			2,569,000	2,569,000	2,617,000
A03302 Water			731,000	710,000	728,000
A03303 Electricity			43,372,000	45,908,000	52,259,000
A03304 Hot and Cold Weather Charges			636,000	605,000	621,000
A03370 Others			5,000		5,000
A034 TOTAL OCCUPANCY COSTS			<u>2,298,000</u>	<u>2,308,000</u>	<u>2,390,000</u>
A03402 Rent for Office Building			149,000	149,000	150,000
A03403 Rent for Residential Building			2,000		
A03404 Rent for other building				2,000	5,000
A03405 Rent Other than on Residential Building			40,000	40,000	40,000
A03407 Rates and Taxes			2,102,000	2,112,000	2,190,000
A03408 Rent of Machine & Equipment			5,000	5,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>50,049,000</u>	<u>55,009,000</u>	<u>64,535,000</u>
A03805 Travelling Allowance			8,650,000	8,850,000	9,085,000
A03806 Transportation of Goods			310,000	260,000	315,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV				
LQ4195	Extension Services (Research)				
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		41,039,000	45,899,000	55,080,000
A03808	Conveyance Charges				5,000
A03809	CNG Charges (Govt)		50,000		50,000
A039	TOTAL GENERAL		<u>31,469,000</u>	<u>32,668,000</u>	<u>32,773,000</u>
A03901	Stationery		3,830,000	4,101,000	3,940,000
A03902	Printing and Publication		499,000	759,000	629,000
A03903	Conference/Seminars/Workshops/ Symposia		5,000	5,000	5,000
A03905	Newspapers Periodicals and Books		1,267,000	1,265,000	1,135,000
A03907	Advertising & Publicity		708,000	1,168,000	694,000
A03915	Payments to Govt. Deptt. for Service Rendered		235,000	111,000	200,000
A03917	Law Charges		55,000	18,000	55,000
A03918	Exhibitions, Fairs & Other National Celebrations		250,000		240,000
A03919	Payments to Others for Service Rendered		10,000	157,000	10,000
A03927	Purchase of drug and medicines		20,000	20,000	20,000
A03942	Cost of Other Stores		20,660,000	20,555,000	21,245,000
A03955	Computer Stationary		5,000	225,000	5,000
A03970	Others		3,925,000	4,284,000	4,595,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,900,000</u>	<u>5,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>5,900,000</u>	<u>5,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			5,900,000	5,000,000
A06	TOTAL TRANSFERS		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A06301	Entertainments & Gifts		40,000	40,000	50,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
LQ4195 Extension Services (Research)					
A09 TOTAL PHYSICAL ASSETS			<u>13,350,000</u>	<u>17,350,000</u>	<u>14,660,000</u>
A093 TOTAL COMMODITY PURCHASES			<u>13,285,000</u>	<u>17,285,000</u>	<u>13,605,000</u>
A09302 Fertilizer			13,285,000	17,285,000	13,605,000
A094 TOTAL OTHER STORES AND STOCKS			<u>65,000</u>	<u>65,000</u>	<u>55,000</u>
A09412 Specific Utility Chemicals					5,000
A09414 Insecticides			55,000	55,000	10,000
A09470 Others			10,000	10,000	40,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000,000</u>
A09601 Plant and Machinery					1,000,000
A12 TOTAL CIVIL WORKS				<u>34,000</u>	
A123 TOTAL EMBANKMENT AND DRAINAGE WORKS				<u>34,000</u>	
A12301 Main embankment				34,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>13,675,000</u>	<u>13,825,000</u>	<u>14,182,000</u>
A130 TOTAL TRANSPORT			<u>6,777,000</u>	<u>7,157,000</u>	<u>7,015,000</u>
A13001 Transport			6,777,000	7,157,000	7,015,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,937,000</u>	<u>6,007,000</u>	<u>6,195,000</u>
A13101 Machinery and Equipment			5,937,000	6,007,000	6,195,000
A132 TOTAL FURNITURE AND FIXTURE			<u>946,000</u>	<u>646,000</u>	<u>952,000</u>
A13201 Furniture and Fixture			946,000	646,000	952,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV				
LQ4195	Extension Services (Research)				
A137	TOTAL COMPUTER EQUIPMENT		<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
A13701	Hardware		15,000	15,000	15,000
A13702	Software				5,000
Extension Services (Research)			1,301,224,000	1,380,860,000	1,541,771,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
LQ4196 On Farm Water Management Programme					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>60,229,000</u>	<u>64,392,000</u>	<u>65,011,000</u>
A011 TOTAL PAY	<u>158</u>	<u>158</u>	<u>24,970,000</u>	<u>37,408,000</u>	<u>39,339,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>36</u>	<u>36</u>	<u>12,195,000</u>	<u>17,082,000</u>	<u>18,229,000</u>
A01101 Total Basic Pay of Officers	<u>36</u>	<u>36</u>	<u>12,195,000</u>		<u>18,229,000</u>
D110-M Director General (BPS-20)	1	1	471,000		813,000
A044-M Agricultural Economist (BPS-19)	1		408,000		
D100-M Director (BPS-19)	2	2	883,000		1,436,000
A044-M Agricultural Economist (BPS-18)		1			611,000
A045-M Agricultural Engineer (BPS-18)	1	1	408,000		611,000
A052-M Agronomist (BPS-18)	1	1	363,000		611,000
A108-M Assistant Agronomist (BPS-18)	2	2	728,000		1,079,000
A146-M Assistant Director (BPS-18)	2	2	667,000		1,092,000
D051-M Deputy Director (BPS-18)	4	4	2,214,000		2,420,000
E118-M Extension Specialist (BPS-18)	1	1	406,000		611,000
S177-M Sociologist (BPS-18)	1	1	428,000		611,000
S181-M Soil Scientist (BPS-18)	1	1	374,000		611,000
S315-M System Analyst (BPS-18)	1	1	434,000		456,000
A146-M Assistant Director (BPS-17)	2	2	414,000		871,000
A179-M Assistant Engineer (BPS-17)	4	4	1,271,000		1,862,000
P158-M Programmer (BPS-17)	2	2	450,000		644,000
P189-M Publicity Officer (BPS-17)	1	1	318,000		281,000
A031-M Administration Officer (BPS-16)	3	3	850,000		1,583,000
A099-M Assistant Accounts Officer (BPS-16)	1	1	194,000		336,000
S282-M Superintendent (BPS-16)	5	5	914,000		1,690,000
A01150 Others				17,082,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>122</u>	<u>122</u>	<u>12,775,000</u>	<u>20,326,000</u>	<u>21,110,000</u>

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
LQ4196 On Farm Water Management Programme					
A01151 Total Basic Pay of Other Staff	<u>122</u>	<u>122</u>	<u>12,775,000</u>		<u>21,110,000</u>
S114-M Senior Scale Stenographer (BPS-15)		4			1,453,000
S116-M Senior Stenographer (BPS-15)	4		827,000		
A097-F Assistant (BPS-14)	1	1	410,000		413,000
A097-M Assistant (BPS-14)	11	11	1,237,000		2,210,000
L103-M Librarian (BPS-14)	1	1	144,000		239,000
C012-M Cameraman (BPS-13)	1	1	109,000		187,000
S216-M Stenographer (BPS-12)	4	4	644,000		1,084,000
A057-M Air conditioner Operator (BPS-11)	1	1	111,000		182,000
C174-M Computer Operator (BPS-11)	10	10	1,152,000		1,924,000
F072-M Foreman (BPS-11)	1	1	140,000		186,000
P052-M Photographer (BPS-11)	1	1	134,000		225,000
S107-M Senior Projectionist (BPS-11)	1	1	137,000		226,000
D222-M Draftsman (BPS-10)	1	1	108,000		173,000
L103-M Librarian (BPS-09)	1	1	107,000		180,000
S078-M Senior Clerk (BPS-09)	9	9	1,408,000		2,223,000
T067-M Tractor Mechanic (BPS-08)	2	2	234,000		393,000
J019-M Junior Clerk (BPS-07)	13	13	1,314,000		2,098,000
E034-M Electrician (BPS-06)	1	1	99,000		166,000
J035-M Junior Projectionist (BPS-06)	1	1	99,000		166,000
L042-M Lathe Machine Worker (BPS-05)	1	1	50,000		85,000
T061-M Tracer (BPS-05)	1	1	103,000		175,000
T068-M Tractor Operator (BPS-05)	3	3	248,000		421,000
W034-M Welder (BPS-05)	1	1	97,000		160,000
D186-M Driver (BPS-04)	14	14	1,359,000		2,246,000
D003-M Daftri (BPS-02)	2	2	158,000		261,000
B019-M Beldar (BPS-01)	2	2	110,000		185,000
C112-M Chowkidar (BPS-01)	5	5	304,000		514,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
LQ4196 On Farm Water Management Programme					
H076-M Helper (BPS-01)	4	4	249,000		419,000
L006-M Laboratory Attendant (BPS-01)	1	1	63,000		107,000
L069-M Library Attendant (BPS-01)	1	1	67,000		113,000
L125-M Light Man (BPS-01)	1	1	63,000		107,000
M019-M Mali (BPS-01)	2	2	127,000		214,000
N006-M Naib Qasid (BPS-01)	15	15	1,063,000		1,867,000
R082-M Rodman (BPS-01)	2	2	142,000		240,000
S311-M Sanitary Worker (BPS-01)	3	3	158,000		268,000
A01170 Others				20,326,000	
A012 TOTAL ALLOWANCES			<u>35,259,000</u>	<u>26,984,000</u>	<u>25,672,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>35,103,000</u>	<u>26,217,000</u>	<u>25,567,000</u>
A01201 Senior Post Allowance			14,000	14,000	14,000
A01202 House Rent Allowance			4,446,000	4,326,000	4,360,000
A01203 Conveyance Allowance			2,455,000	2,852,000	2,722,000
A01205 Dearness Allowance			2,335,000	46,000	
A01209 Special Additional Allowance			1,203,000	8,000	
A0120D Integrated Allowance			86,000	158,000	100,000
A0120P Adhoc Relief 2009			4,248,000	37,000	
A0120X Ad - hoc Allowance - 2010			11,836,000	10,826,000	10,717,000
A01217 Medical Allowance			3,200,000	3,100,000	2,844,000
A0121A Adhoc Relief Allowance 2011				3,269,000	3,470,000
A01224 Entertainment Allowance			12,000	20,000	20,000
A01225 Instructional Allowance			720,000	634,000	690,000
A01226 Computer Allowance			108,000	68,000	50,000
A01234 Training Allowance			100,000	50,000	100,000
A01244 Adhoc Relief			1,935,000	16,000	
A01262 Special Relief Allowance			1,935,000	16,000	
A01270 Others			<u>470,000</u>	<u>777,000</u>	<u>480,000</u>
024 Ph.D. Allowance			320,000	512,000	430,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			150,000	265,000	50,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>156,000</u>	<u>767,000</u>	<u>105,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
LQ4196 On Farm Water Management Programme					
A01273 Honoraria			30,000	30,000	10,000
A01274 Medical Charges			110,000	21,000	90,000
A01278 Leave Salary			15,000	715,000	5,000
A01299 Others			1,000	1,000	
A03 TOTAL OPERATING EXPENSES			<u>9,248,000</u>	<u>8,937,000</u>	<u>9,635,000</u>
A032 TOTAL COMMUNICATIONS			<u>834,000</u>	<u>574,000</u>	<u>720,000</u>
A03201 Postage and Telegraph			114,000	114,000	120,000
A03202 Telephone and Trunk Call			720,000	460,000	600,000
A033 TOTAL UTILITIES			<u>1,117,000</u>	<u>964,000</u>	<u>1,255,000</u>
A03301 Gas			225,000	225,000	210,000
A03302 Water			42,000	4,000	15,000
A03303 Electricity			810,000	724,000	1,000,000
A03304 Hot and Cold Weather Charges			40,000	11,000	30,000
A034 TOTAL OCCUPANCY COSTS			<u>110,000</u>	<u>110,000</u>	<u>100,000</u>
A03407 Rates and Taxes			110,000	110,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,760,000</u>	<u>5,760,000</u>	<u>6,145,000</u>
A03805 Travelling Allowance			1,250,000	1,250,000	1,000,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			4,510,000	4,510,000	5,145,000
A039 TOTAL GENERAL			<u>1,427,000</u>	<u>1,529,000</u>	<u>1,415,000</u>
A03901 Stationery			720,000	720,000	700,000
A03902 Printing and Publication			140,000	190,000	110,000
A03905 Newspapers Periodicals and Books			40,000	30,000	40,000
A03906 Uniforms and Protective Clothing			37,000	34,000	40,000
A03907 Advertising & Publicity			125,000	175,000	130,000
A03918 Exhibitions, Fairs & Other National Celebrations			45,000	60,000	45,000
A03942 Cost of Other Stores					50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV				
LQ4196	On Farm Water Management Programme				
A03970	Others		320,000	320,000	300,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,940,000</u>	<u>2,940,000</u>	<u>3,025,000</u>
A130	TOTAL TRANSPORT		<u>2,220,000</u>	<u>2,220,000</u>	<u>2,400,000</u>
A13001	Transport		2,220,000	2,220,000	2,400,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>580,000</u>	<u>580,000</u>	<u>500,000</u>
A13101	Machinery and Equipment		580,000	580,000	500,000
A132	TOTAL FURNITURE AND FIXTURE		<u>140,000</u>	<u>140,000</u>	<u>110,000</u>
A13201	Furniture and Fixture		140,000	140,000	110,000
A137	TOTAL COMPUTER EQUIPMENT				<u>15,000</u>
A13701	Hardware				5,000
A13702	Software				5,000
A13703	I.T. Equipment				5,000
On Farm Water Management Programme			72,417,000	76,869,000	78,671,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV					
LQ4197	Agricultural Engineering Soil Conservation and Boring Operations					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>911,712,000</u>	<u>913,602,000</u>	<u>1,078,254,000</u>
A011	TOTAL PAY	5455	5449	<u>400,587,000</u>	<u>538,999,000</u>	<u>651,912,000</u>
A011-1	TOTAL PAY OF OFFICERS	217	216	<u>49,632,000</u>	<u>71,327,000</u>	<u>78,454,000</u>
A01101	Total Basic Pay of Officers	217	216	<u>49,632,000</u>		<u>78,454,000</u>
D112-M	Director General (Field)	(BPS-20)	1	1	507,000	784,000
D104-M	Director Agriculture Engineering	(BPS-19)	1	1	243,000	652,000
D105-M	Director Amri	(BPS-19)	1	1	463,000	766,000
D125-M	Director Soil Conservation	(BPS-19)	1	1	464,000	785,000
D218-M	Director Of Agricultural Engineering	(BPS-19)	2	2	639,000	1,072,000
A045-M	Agricultural Engineer	(BPS-18)	17	17	6,670,000	9,615,000
A052-M	Agronomist	(BPS-18)	2	2	323,000	502,000
D051-M	Deputy Director	(BPS-18)	2	2	537,000	1,220,000
D527-M	Deputy Director (Planning & Monitoring)	(BPS-18)	1	1	373,000	548,000
F094-M	Forest Officer	(BPS-18)	1	1	376,000	612,000
R014-M	Range Specialist	(BPS-18)	1	1	160,000	629,000
S181-M	Soil Scientist	(BPS-18)	1	1	364,000	613,000
T022-M	Technical Officer	(BPS-18)	2	2	545,000	1,238,000
A045-M	Agricultural Engineer	(BPS-17)	4	4	745,000	1,220,000
A054-M	Agronomy Officer	(BPS-17)	1	1	123,000	503,000
A105-M	Assistant Agricultural Engineer	(BPS-17)	100	100	21,134,000	32,506,000
A146-M	Assistant Director	(BPS-17)		3		1,159,000
A147-M	Assistant Director (A&HM)	(BPS-17)	3		608,000	
A154-M	Assistant Director Accounts	(BPS-17)	1		274,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
LQ4197 Agricultural Engineering Soil Conservation and Boring Operations					
A158-M Assistant Director Planning (BPS-17)	2	2	556,000		890,000
A161-M Assistant Director Workshop (BPS-17)	1	1	203,000		343,000
A171-M Assistant Economist (BPS-17)	1	1	361,000		591,000
A214-M Assistant Mechanical Engineer (BPS-17)	1	1	120,000		503,000
A256-M Assistant Research Officer (BPS-17)	3	3	825,000		1,052,000
A267-M Assistant Soil Scientist (BPS-17)	2	2	535,000		861,000
A330-M Assistant Director (Ext & Publicity) (BPS-17)	1	1	349,000		566,000
J044-M Junior Statistician (BPS-17)	1	1	361,000		591,000
P159-M Progress Officer (BPS-17)	3	3	794,000		928,000
P189-M Publicity Officer (BPS-17)	1	1	150,000		215,000
S183-M Soil Survey Officer (BPS-17)	2	2	407,000		674,000
S245-M Store Officer (BPS-17)	8	8	2,112,000		3,140,000
S249-M Store Verifier (BPS-17)	7	7	1,614,000		1,909,000
T024-M Technical Personnel Assistant (BPS-17)	1	1	124,000		200,000
W082-M Workshop Superintendent (BPS-17)	1	1	282,000		473,000
A032-M Administrative Officer (BPS-16)	11	11	1,777,000		3,210,000
A099-M Assistant Accounts Officer (BPS-16)	3	3	420,000		692,000
C038-M Cartographer (BPS-16)	1	1	161,000		279,000
S282-M Superintendent (BPS-16)	24	24	3,857,000		6,788,000
T032-M Tehsildar (BPS-16)	1	1	76,000		125,000
A01150 Others				71,327,000	
A011-2 TOTAL PAY OF OTHER STAFF	5238	5233	350,955,000	467,672,000	573,458,000
A01151 Total Basic Pay of Other Staff	5238	5233	350,955,000		573,458,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
LQ4197 Agricultural Engineering Soil Conservation and Boring Operations					
P037-M Personal Assistant (BPS-15)	1	1	110,000		192,000
A350-M Assistant/Head Clerk (BPS-14)	71	71	8,037,000		12,959,000
P052-M Photographer (BPS-14)	2	2	211,000		359,000
A092-M Artist (BPS-12)	1	1	143,000		231,000
S216-M Stenographer (BPS-12)	37	37	3,596,000		5,989,000
A007-M Account Assistant (BPS-11)	1	1	150,000		253,000
C059-M Charge Man (BPS-11)	3	3	308,000		366,000
D185-M Drilling Supervisor(Hand) (BPS-11)	23	23	2,559,000		4,329,000
F072-M Foreman (BPS-11)	56	56	5,180,000		8,658,000
H030-M Head Draftsman (BPS-11)	5	5	286,000		703,000
I037-M Investigator (BPS-11)	1	1	137,000		231,000
L012-M Laboratory Technician (BPS-11)	3	3	288,000		466,000
O046-M Overseer (BPS-11)	9	9	615,000		1,024,000
P122-M Power Drilling Supervisor (BPS-11)	3	3	233,000		385,000
S287-M Superintendent of Workshop (BPS-11)	1	1	134,000		231,000
S292-M Supervisor (BPS-11)	11	11	1,194,000		1,637,000
S327-M Statistical Assistant (BPS-11)	1	1	187,000		371,000
T043-M Test Bench Fitter (BPS-11)	1	1	137,000		225,000
T083-M Training Supervisor (BPS-11)	2	2	277,000		462,000
U005-M Unit Supervisor (BPS-11)	79	79	8,556,000		12,919,000
W040-M Well Supervisor (BPS-11)	5	5	339,000		881,000
D222-M Draftsman (BPS-10)	12	12	810,000		1,072,000
K016-M Khatib Imam Masjid (BPS-10)	1	1	82,000		82,000
S111-M Senior Research Assistant (BPS-10)	1	1	55,000		95,000
A189-M Assistant Foreman (BPS-09)	4	4	202,000		253,000
A319-M Auto Electric Mechanic (BPS-09)	7	7	612,000		810,000
C213-M Crank Shaft Grinder (BPS-09)	6	6	284,000		461,000
F028-M Field Chargeman (BPS-09)	7	7	509,000		537,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV				
LQ4197	Agricultural Engineering Soil Conservation and Boring Operations				
K002-M Kanungo	(BPS-09)	1	1	47,000	77,000
M008-M Machineman	(BPS-09)	3	3	281,000	430,000
M178-M Moulder	(BPS-09)	1	1	135,000	218,000
P121-M Power Driller	(BPS-09)	13	13	679,000	1,201,000
S078-F Senior Clerk	(BPS-09)	4	4	437,000	659,000
S078-M Senior Clerk	(BPS-09)	99	99	10,826,000	16,322,000
T026-M Technical Store Overseer	(BPS-09)	1	1	89,000	158,000
W039-M Well Developer	(BPS-09)	5	5	422,000	476,000
F073-M Foreman Grade-I	(BPS-08)	1	1	121,000	200,000
S322-M Senior Auditor	(BPS-08)	8	8	782,000	1,085,000
C027-M Carpenter	(BPS-07)	13	13	1,106,000	1,775,000
D037-M Denter	(BPS-07)	1	1	46,000	46,000
D176-M Drill Man	(BPS-07)	1	1	87,000	148,000
D191-M Driver Light Duty	(BPS-07)	72	72	4,782,000	7,960,000
D230-M Driver/Trailer	(BPS-07)	2	2	144,000	242,000
F090-M Fuel Injection Mechanic	(BPS-07)	3	3	319,000	530,000
J020-M Junior Clerk/Typist	(BPS-07)	421	421	32,371,000	54,559,000
M009-M Machineman Grade-I	(BPS-07)	4	4	318,000	540,000
M012-M Machinist	(BPS-07)	3	3	273,000	221,000
M048-M Mason	(BPS-07)	1	1	80,000	137,000
M071-M Mechanic Diesel	(BPS-07)	5	5	299,000	486,000
O035-M Operator Heavy Bulldozers	(BPS-07)	274	274	22,060,000	37,696,000
P009-M Painter	(BPS-07)	3	3	255,000	269,000
P026-M Pattern Maker Grade-I	(BPS-07)	6	6	434,000	727,000
P129-M Press Mechanic	(BPS-07)	1	1	78,000	133,000
P206-M Painter/Spray Painter	(BPS-07)	5	5	346,000	582,000
R081-M Road Roller Operator	(BPS-07)	1	1	107,000	183,000
A011-M Accounts Clerk	(BPS-06)	11	11	936,000	1,449,000

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04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
LQ4197 Agricultural Engineering Soil Conservation and Boring Operations					
A239-M Assistant Power Driller (BPS-06)	14	14	817,000		1,311,000
A351-M Accountant/Divisional Accountant (BPS-06)	8	8	636,000		950,000
C230-M Care Taker (BPS-06)	2	2	143,000		242,000
F026-M Field Assistant (BPS-06)	8	8	641,000		1,047,000
F053-M Fitter (BPS-06)	12	12	759,000		1,198,000
F089-M Freight Operator (BPS-06)	12	12	699,000		1,264,000
J018-F Junior Auditor (BPS-06)	1	1	70,000		124,000
J018-M Junior Auditor (BPS-06)	9	9	632,000		1,120,000
L004-M Laboratory Assistant (BPS-06)	1	1	42,000		69,000
L006-M Laboratory Attendant (BPS-06)	2	2	125,000		208,000
M065-M Mechanic (BPS-06)	268	262	20,676,000		33,422,000
M070-M Mechanic Borer (BPS-06)	64	64	3,924,000		6,523,000
P095-M Plumber (BPS-06)	1	1	88,000		149,000
S062-M Security Sergeant (BPS-06)	13	13	919,000		1,325,000
S117-M Senior Storekeeper (BPS-06)	12	12	834,000		1,255,000
S250-M Store Keeper (BPS-06)	6	7	548,000		1,077,000
T103-M Turner (BPS-06)	72	71	5,606,000		8,573,000
T106-M Turner Grade-Iii (BPS-06)	1		40,000		
A085-M Armature Winder (BPS-05)	1	1	78,000		78,000
A125-M Assistant Carpenter (BPS-05)	3	3	124,000		200,000
A196-M Assistant Horticulture Officer (BPS-05)	4		328,000		
A212-M Assistant Mechanic (BPS-05)	4	4	340,000		344,000
B042-M Blacksmith (BPS-05)	43	43	3,188,000		5,012,000
C212-M Crane Operator GR-II (BPS-05)	4	3	213,000		355,000
E034-M Electrician (BPS-05)	68	67	5,114,000		8,220,000
F096-M Fitter Grade-I/Fitter Mechanic (BPS-05)	64	64	4,971,000		8,131,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
LQ4197 Agricultural Engineering Soil Conservation and Boring Operations					
F097-M Fitter Grade-Ii/Battery (BPS-05)	63	63	4,281,000		6,677,000
H075-M Heavy Machine Operator (BPS-05)	2	2	163,000		270,000
L086-M Lineman Grade-II (BPS-05)	1	1	41,000		66,000
M074-M Mechanic Grade-I (BPS-05)	46	46	2,777,000		4,547,000
M145-M Mistry Grade-Ii (BPS-05)	1	1	78,000		132,000
M179-M Moulder Grade-I (BPS-05)	11	11	670,000		1,103,000
M180-M Moulder Grade-Ii (BPS-05)	3	3	219,000		308,000
N038-M Nursing Assistant (BPS-05)	1	1	41,000		144,000
O032-M Operator (Wheelttype) (BPS-05)	86	86	6,580,000		10,350,000
O035-M Operator Heavy Bulldozers (BPS-05)	155	155	9,537,000		14,567,000
O036-M Operator Light Bulldozers (BPS-05)	268	266	20,055,000		32,923,000
P027-M Patwari (BPS-05)	3	3	171,000		283,000
R003-M Radiator Repairs Gr-Ii (BPS-05)	6	6	525,000		837,000
S058-M Security Clerk (BPS-05)	4	4	250,000		409,000
S163-M Signaller (BPS-05)	1	1	45,000		70,000
S196-M Spray Painters Grade-Ii (BPS-05)		4			553,000
T033-M Telephone Attendant (BPS-05)	1	1	100,000		168,000
T053-M Time Keeper (BPS-05)	11	11	722,000		1,280,000
T054-M Tin Smith (BPS-05)	6	6	403,000		615,000
T061-M Tracer (BPS-05)	9	9	875,000		1,464,000
T062-M Track Press Operator (BPS-05)	1	1	95,000		95,000
T065-M Tractor Driver (BPS-05)	12	12	997,000		1,389,000
T068-M Tractor Operator (BPS-05)	17	19	1,150,000		1,960,000
T105-M Turner Grade-Ii (BPS-05)	23	23	1,389,000		2,270,000
U008-M Up-Holsters Grade-Iii (BPS-05)	4	4	226,000		369,000
V023-M Vulcanizer Grade-Ii (BPS-05)	3	3	173,000		284,000
W023-M Water Pump Operators Gr-Ii (BPS-05)	2	2	178,000		295,000
W034-M Welder (BPS-05)	50	49	3,666,000		5,952,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

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			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV				
LQ4197	Agricultural Engineering Soil Conservation and Boring Operations				
W064-M Work-Sarkar	(BPS-05)	6	6	358,000	592,000
D187-M Driver Crane Gr-Iii	(BPS-04)	1	1	79,000	132,000
F057-M Fitter Grade-III	(BPS-04)	3	3	170,000	197,000
H113-M Hammerman/Gunman	(BPS-04)	19	19	724,000	1,831,000
I004-M Imam Masjid	(BPS-04)	1	1	99,000	163,000
J046-M Junior Supervisor	(BPS-04)	1	1	41,000	69,000
M011-M Machineman Grade-Iii	(BPS-04)	1	1	79,000	132,000
M052-M Mason Grade-III	(BPS-04)	1	1	40,000	64,000
P194-M Pump Fitter Grade-Iii	(BPS-04)	1	1	79,000	132,000
V008-M Vehicle Driver	(BPS-04)	131	131	8,396,000	13,213,000
A213-M Assistant Mechanic Borer	(BPS-03)	76	76	4,867,000	8,205,000
D181-M Driller Hand	(BPS-03)	49	49	3,220,000	5,228,000
O005-M Office Bearer	(BPS-03)	37	37	2,274,000	3,656,000
T059-M Tool Room Keeper	(BPS-03)	1	1	40,000	67,000
T069-M Trade Apprentice	(BPS-03)	1	1	82,000	136,000
W066-M Workman	(BPS-03)	5	5	212,000	349,000
B027-M Bera (Bearer)	(BPS-02)	1	1	47,000	111,000
C061-M Checker	(BPS-02)	1		64,000	
D003-M Daftri	(BPS-02)	14	14	827,000	1,253,000
E054-M Engine Driver	(BPS-02)	1	1	45,000	67,000
G025-M Gatekeeper	(BPS-02)	6	6	289,000	458,000
G054-M Greaser	(BPS-02)	645	645	32,737,000	56,603,000
H006-M Hammerman Grade-Iii	(BPS-02)	13	13	681,000	1,266,000
H041-M Head Mali	(BPS-02)	2	2	107,000	252,000
J052-M Junior Storekeeper/Assistant	(BPS-02)	21	21	1,291,000	2,142,000
N039-M Nursing Dai	(BPS-02)	1	1	87,000	66,000
S252-M Storeman	(BPS-02)	3	3	113,000	124,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
LQ4197 Agricultural Engineering Soil Conservation and Boring Operations					
S332-M Store Fuel/Issuer (BPS-02)	1	1	42,000		71,000
B019-M Beldar (BPS-01)	73	72	3,927,000		6,266,000
C112-M Chowkidar (BPS-01)	356	358	17,931,000		29,406,000
C130-M Cleaner (BPS-01)	42	42	2,398,000		3,883,000
C193-M Cook (BPS-01)	5	4	323,000		425,000
D011-M Dak Runner (BPS-01)	1	1	36,000		60,000
D182-M Driller Hand Helper (BPS-01)	190	190	9,891,000		16,177,000
G062-M Gunman (BPS-01)	1	1	36,000		59,000
H114-M Helper/Cooli (BPS-01)	243	246	13,552,000		22,182,000
K010-M Khadim Masjid (BPS-01)	1	1	71,000		119,000
K011-M Khalasi (BPS-01)	59	59	3,360,000		5,426,000
M019-M Mali (BPS-01)	38	39	2,008,000		3,365,000
M058-M Mate (Boring) (BPS-01)	48	48	2,521,000		3,992,000
M117-M Messenger Peon (BPS-01)	5	5	223,000		385,000
N006-M Naib Qasid (BPS-01)	165	166	9,029,000		14,996,000
O004-M Office Attendant (BPS-01)	5	5	228,000		556,000
R002-M Radiator Mechanic (BPS-01)	1	1	42,000		69,000
S160-M Shop-Boy (BPS-01)	1	1	73,000		123,000
S169-M Skilled Coolie (BPS-01)	6	6	344,000		536,000
S236-M Store Attendant (BPS-01)	10	10	579,000		919,000
S240-M Store Coolie (BPS-01)	4	4	242,000		403,000
S311-M Sanitary Worker (BPS-01)	65	66	3,424,000		5,607,000
W019-M Water Carrier (BPS-01)	25	25	1,356,000		2,103,000
W038-M Well Borer (BPS-01)	47	47	2,218,000		3,555,000
A01170 Others				467,672,000	
A012 TOTAL ALLOWANCES			<u>511,125,000</u>	<u>374,603,000</u>	<u>426,342,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>510,436,000</u>	<u>373,967,000</u>	<u>425,649,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV				
LQ4197	Agricultural Engineering Soil Conservation and Boring Operations				
A01201	Senior Post Allowance		10,000	14,000	14,000
A01202	House Rent Allowance		70,478,000	58,319,000	70,494,000
A01203	Conveyance Allowance		26,414,000	51,761,000	60,212,000
A01205	Dearness Allowance		33,679,000	194,000	
A01209	Special Additional Allowance		16,896,000	118,000	
A0120D	Integrated Allowance		1,002,000	1,944,000	2,085,000
A0120P	Adhoc Relief 2009		67,718,000	311,000	
A0120X	Ad - hoc Allowance - 2010		170,786,000	157,280,000	171,022,000
A01211	Hill Allowance		70,000	136,000	100,000
A01216	Qualification Allowance		750,000	1,194,000	960,000
A01217	Medical Allowance		60,043,000	50,771,000	60,261,000
A0121A	Adhoc Relief Allowance 2011			48,049,000	54,098,000
A01224	Entertainment Allowance		10,000	20,000	25,000
A01244	Adhoc Relief		29,719,000	196,000	
A01262	Special Relief Allowance		26,491,000	291,000	
A01270	Others		<u>6,370,000</u>	<u>3,369,000</u>	<u>6,378,000</u>
001	Others		8,000	8,000	8,000
027	Personal Allowance				5,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		6,362,000	3,361,000	6,365,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>689,000</u>	<u>636,000</u>	<u>693,000</u>
A01273	Honoraria		100,000	100,000	100,000
A01274	Medical Charges		369,000	369,000	373,000
A01277	Contingent Paid Staff		200,000	147,000	200,000
A01278	Leave Salary		5,000	5,000	5,000
A01299	Others		15,000	15,000	15,000
A03	TOTAL OPERATING EXPENSES		<u>575,684,000</u>	<u>591,410,000</u>	<u>683,428,000</u>
A032	TOTAL COMMUNICATIONS		<u>2,650,000</u>	<u>2,850,000</u>	<u>2,650,000</u>
A03201	Postage and Telegraph		350,000	350,000	350,000
A03202	Telephone and Trunk Call		2,300,000	2,500,000	2,300,000
A033	TOTAL UTILITIES		<u>8,654,000</u>	<u>9,521,000</u>	<u>10,753,000</u>
A03301	Gas		600,000	600,000	600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
LQ4197 Agricultural Engineering Soil Conservation and Boring Operations					
A03302 Water			140,000	107,000	140,000
A03303 Electricity			7,614,000	8,514,000	9,713,000
A03304 Hot and Cold Weather Charges			300,000	300,000	300,000
A034 TOTAL OCCUPANCY COSTS			<u>2,000,000</u>	<u>2,500,000</u>	<u>2,000,000</u>
A03402 Rent for Office Building			1,500,000	2,000,000	1,500,000
A03407 Rates and Taxes			500,000	500,000	500,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>398,104,000</u>	<u>407,767,000</u>	<u>463,749,000</u>
A03805 Travelling Allowance			10,190,000	10,190,000	10,205,000
A03806 Transportation of Goods			150,000	127,000	150,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			387,764,000	397,450,000	453,394,000
A039 TOTAL GENERAL			<u>164,276,000</u>	<u>168,772,000</u>	<u>204,276,000</u>
A03901 Stationery			1,200,000	1,450,000	1,200,000
A03902 Printing and Publication			300,000	300,000	300,000
A03905 Newspapers Periodicals and Books			250,000	250,000	250,000
A03907 Advertising & Publicity			<u>500,000</u>	<u>500,000</u>	<u>40,500,000</u>
001 Advertising & Publicity				500,000	
007 Block Allocation for Advertisement.					40,500,000
A03917 Law Charges			25,000	23,000	25,000
A03918 Exhibitions, Fairs & Other National Celebrations			200,000	192,000	200,000
A03936 Foreign/Inland Training Course Fee			1,000	1,000	1,000
A03942 Cost of Other Stores			160,000,000	163,831,000	160,000,000
A03970 Others			1,800,000	2,225,000	1,800,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>200,000,000</u>	<u>6,100,000</u>	<u>4,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>200,000,000</u>	<u>6,100,000</u>	<u>4,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				6,100,000	4,000,000
A05270 To Others			200,000,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV				
LQ4197	Agricultural Engineering Soil Conservation and Boring Operations				
A06	TOTAL TRANSFERS		<u>1,000</u>	<u>16,000</u>	<u>1,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>1,000</u>	<u>16,000</u>	<u>1,000</u>
A06301	Entertainments & Gifts		1,000	16,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>4,800,000</u>	<u>8,202,000</u>	<u>4,800,000</u>
A130	TOTAL TRANSPORT		<u>3,300,000</u>	<u>3,610,000</u>	<u>3,300,000</u>
A13001	Transport		3,300,000	3,610,000	3,300,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,100,000</u>	<u>4,222,000</u>	<u>1,100,000</u>
A13101	Machinery and Equipment		1,100,000	4,222,000	1,100,000
A132	TOTAL FURNITURE AND FIXTURE		<u>400,000</u>	<u>370,000</u>	<u>400,000</u>
A13201	Furniture and Fixture		400,000	370,000	400,000
Agricultural Engineering Soil Conservation and Boring Operations			1,692,197,000	1,519,330,000	1,770,483,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
LQ4198 Punjab Agriculture Research Board Lahore					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>33,635,000</u>	<u>22,013,000</u>	<u>39,486,000</u>
A011 TOTAL PAY	38	43	<u>26,255,000</u>	<u>17,355,000</u>	<u>32,441,000</u>
A011-1 TOTAL PAY OF OFFICERS	17	22	<u>22,285,000</u>	<u>13,275,000</u>	<u>27,606,000</u>
A01101 Total Basic Pay of Officers	17	22	<u>22,285,000</u>		<u>27,606,000</u>
C361-M Chief Executive (Special)	1	1	2,900,000		3,120,000
M109-M Member (Special)	4	4	10,550,000		10,550,000
D051-M Deputy Director (BPS-18)	2	2	1,620,000		1,944,000
S315-M System Analyst (BPS-18)	1	1	720,000		720,000
C176-M Computer Programmer (BPS-17)	1	1	635,000		762,000
P139-M Private Secretary (BPS-17)	1	1	390,000		390,000
R059-M Research Officer (BPS-17)	7	12	5,470,000		10,120,000
A01150 Others				13,275,000	
A011-2 TOTAL PAY OF OTHER STAFF	21	21	<u>3,970,000</u>	<u>4,080,000</u>	<u>4,835,000</u>
A01151 Total Basic Pay of Other Staff	21	21	<u>3,970,000</u>		<u>4,835,000</u>
S071-M Senior Auditor (BPS-15)	1	1	300,000		300,000
A097-M Assistant (BPS-14)	4	4	1,130,000		1,400,000
C173-M Computer Operator (BPS-12)	1	1	360,000		420,000
S078-M Senior Clerk (BPS-09)		2			550,000
S079-M Senior Clerk (Cashier) (BPS-09)	2		440,000		
J019-M Junior Clerk (BPS-07)	2	2	320,000		400,000
D186-M Driver (BPS-05)	5	5	600,000		750,000
C112-M Chowkidar (BPS-01)	2	2	330,000		410,000
N006-M Naib Qasid (BPS-01)	3	3	390,000		480,000
S311-M Sanitary Worker (BPS-01)	1	1	100,000		125,000
A01170 Others				4,080,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
LQ4198 Punjab Agriculture Research Board Lahore					
A012 TOTAL ALLOWANCES			<u>7,380,000</u>	<u>4,658,000</u>	<u>7,045,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,925,000</u>	<u>4,327,000</u>	<u>6,555,000</u>
A01202 House Rent Allowance			1,875,000	1,572,000	2,250,000
A01203 Conveyance Allowance			450,000	357,000	540,000
A01205 Dearness Allowance			150,000		
A0120D Integrated Allowance			20,000	24,000	25,000
A0120P Adhoc Relief 2009			600,000		
A0120X Ad - hoc Allowance - 2010			1,700,000	1,570,000	1,800,000
A01217 Medical Allowance			600,000	437,000	720,000
A0121A Adhoc Relief Allowance 2011					550,000
A01226 Computer Allowance			100,000	1,000	120,000
A01236 Deputation Allowance			250,000	250,000	300,000
A01241 Utility allowance for electricity			130,000	115,000	150,000
A01244 Adhoc Relief			300,000		
A01256 Special Adhoc Relief Allowance			300,000		
A01262 Special Relief Allowance			400,000		
A01270 Others			<u>50,000</u>	<u>1,000</u>	<u>100,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			50,000	1,000	100,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>455,000</u>	<u>331,000</u>	<u>490,000</u>
A01273 Honoraria			80,000	80,000	90,000
A01274 Medical Charges			250,000	250,000	270,000
A01277 Contingent Paid Staff			125,000	1,000	130,000
A03 TOTAL OPERATING EXPENSES			<u>12,173,000</u>	<u>9,825,000</u>	<u>12,620,000</u>
A032 TOTAL COMMUNICATIONS			<u>470,000</u>	<u>426,000</u>	<u>460,000</u>
A03201 Postage and Telegraph			70,000	45,000	60,000
A03202 Telephone and Trunk Call			375,000	375,000	380,000
A03205 Courier and Pilot Service			25,000	6,000	20,000
A033 TOTAL UTILITIES			<u>1,095,000</u>	<u>1,046,000</u>	<u>1,250,000</u>
A03301 Gas			5,000	1,000	10,000
A03302 Water			60,000	15,000	65,000
A03303 Electricity			1,030,000	1,030,000	1,175,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
LQ4198 Punjab Agriculture Research Board Lahore					
A034 TOTAL OCCUPANCY COSTS			<u>6,620,000</u>	<u>4,826,000</u>	<u>6,550,000</u>
A03402 Rent for Office Building			6,500,000	4,800,000	6,400,000
A03407 Rates and Taxes			120,000	26,000	150,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,988,000</u>	<u>2,441,000</u>	<u>3,260,000</u>
A03805 Travelling Allowance			190,000	190,000	200,000
A03806 Transportation of Goods			50,000	3,000	60,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			2,748,000	2,248,000	3,000,000
A039 TOTAL GENERAL			<u>1,000,000</u>	<u>1,086,000</u>	<u>1,100,000</u>
A03901 Stationery			300,000	490,000	325,000
A03902 Printing and Publication			40,000	96,000	50,000
A03903 Conference/Seminars/Workshops/ Symposia			30,000	5,000	40,000
A03905 Newspapers Periodicals and Books			10,000	19,000	15,000
A03907 Advertising & Publicity			150,000	101,000	160,000
A03917 Law Charges			150,000	5,000	160,000
A03942 Cost of Other Stores			320,000	370,000	350,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,500,000</u>	<u>1,700,000</u>	<u>1,700,000</u>
A041 TOTAL PENSION			<u>1,500,000</u>	<u>1,700,000</u>	<u>1,700,000</u>
A04101 Pension-Civil			1,500,000	1,700,000	1,700,000
A06 TOTAL TRANSFERS			<u>50,000</u>	<u>7,000</u>	<u>152,060,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>50,000</u>	<u>7,000</u>	<u>60,000</u>
A06301 Entertainments & Gifts			50,000	7,000	60,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
LQ4198 Punjab Agriculture Research Board Lahore					
A064 TOTAL OTHER TRANSFER PAYMENTS					<u>152,000,000</u>
A06470 Others					152,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>500,000</u>	<u>500,000</u>	<u>640,000</u>
A130 TOTAL TRANSPORT			<u>350,000</u>	<u>350,000</u>	<u>450,000</u>
A13001 Transport			350,000	350,000	450,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>120,000</u>	<u>120,000</u>	<u>150,000</u>
A13101 Machinery and Equipment			120,000	120,000	150,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
A13201 Furniture and Fixture			30,000	30,000	40,000
Punjab Agriculture Research Board Lahore			47,858,000	34,045,000	206,506,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV				
LQ4199	Works				
A12	TOTAL CIVIL WORKS		<u>3,500,000</u>	<u>3,500,000</u>	<u>3,500,000</u>
A124	TOTAL BUILDING AND STRUCTURES		<u>3,500,000</u>	<u>3,500,000</u>	<u>3,500,000</u>
A12470	Others		3,500,000	3,500,000	3,500,000
Works			3,500,000	3,500,000	3,500,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV				
LQ4200	Lumpsum Provision for Incentives				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000,000</u>	<u>1,989,000</u>	<u>30,000,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE		<u>30,000,000</u>	<u>1,989,000</u>	<u>30,000,000</u>
A13370	Others		30,000,000	1,989,000	30,000,000
Lumpsum Provision for Incentives			30,000,000	1,989,000	30,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV				
LQ4357	Lumpsum Provision for Punjab Agriculture Marketing Company (PAMCO)				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>23,694,000</u>	<u>5,923,000</u>	<u>23,600,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>23,694,000</u>	<u>5,923,000</u>	<u>23,600,000</u>
A05270	To Others		23,694,000	5,923,000	23,600,000
A09	TOTAL PHYSICAL ASSETS		<u>15,000,000</u>		<u>15,000,000</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>15,000,000</u>		<u>15,000,000</u>
A09470	Others		15,000,000		15,000,000
	Lumpsum Provision for Punjab Agriculture Marketing Company (PAMCO)		38,694,000	5,923,000	38,600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV				
LQ4529	Watercourses (Punjab Component)				
A03	TOTAL OPERATING EXPENSES		<u>628,000</u>		
A033	TOTAL UTILITIES		<u>100,000</u>		
A03303	Electricity		100,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>528,000</u>		
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		528,000		
A06	TOTAL TRANSFERS		<u>30,576,000</u>	<u>24,154,000</u>	<u>26,468,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>30,576,000</u>	<u>24,154,000</u>	<u>26,468,000</u>
A06470	Others		30,576,000	24,154,000	26,468,000
Watercourses (Punjab Component)			31,204,000	24,154,000	26,468,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
LQ4530 Watercourses for regional offices					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>26,312,000</u>	<u>24,591,000</u>	<u>27,571,000</u>
A011 TOTAL PAY	56	56	<u>9,414,000</u>	<u>12,415,000</u>	<u>13,704,000</u>
A011-1 TOTAL PAY OF OFFICERS	14	14	<u>5,815,000</u>	<u>8,143,000</u>	<u>9,003,000</u>
A01101 Total Basic Pay of Officers	14	14	<u>5,815,000</u>		<u>9,003,000</u>
R033-M Regional Manager (BPS-18)	7	7	3,050,000		4,598,000
A456-M Assistant Regional Manager (BPS-17)	7	7	2,765,000		4,405,000
A01150 Others				8,143,000	
A011-2 TOTAL PAY OF OTHER STAFF	42	42	<u>3,599,000</u>	<u>4,272,000</u>	<u>4,701,000</u>
A01151 Total Basic Pay of Other Staff	42	42	<u>3,599,000</u>		<u>4,701,000</u>
A355-M Assistant Accounts (BPS-11)	7	7	947,000		1,308,000
D020-M Data Entry Operator (BPS-11)	7	7	686,000		830,000
J019-M Junior Clerk (BPS-07)	7	7	530,000		795,000
D186-M Driver (BPS-05)	7	7	483,000		626,000
C112-M Chowkidar (BPS-01)	7	7	472,000		557,000
N006-M Naib Qasid (BPS-01)	7	7	481,000		585,000
A01170 Others				4,272,000	
A012 TOTAL ALLOWANCES			<u>16,898,000</u>	<u>12,176,000</u>	<u>13,867,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>15,798,000</u>	<u>11,327,000</u>	<u>12,667,000</u>
A01202 House Rent Allowance			2,211,000	1,668,000	2,211,000
A01203 Conveyance Allowance			1,241,000	1,010,000	1,241,000
A01205 Dearness Allowance			831,000	152,000	
A01209 Special Additional Allowance			269,000	84,000	
A0120D Integrated Allowance			39,000	53,000	39,000
A0120P Adhoc Relief 2009			1,287,000	375,000	
A0120X Ad - hoc Allowance - 2010			3,583,000	3,583,000	3,405,000
A01217 Medical Allowance			1,317,000	1,358,000	1,317,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
LQ4530 Watercourses for regional offices					
A0121A Adhoc Relief Allowance 2011				588,000	940,000
A01224 Entertainment Allowance				6,000	
A01226 Computer Allowance			93,000	64,000	93,000
A01227 Project Allowance			2,470,000	421,000	2,470,000
A01236 Deputation Allowance			178,000	478,000	178,000
A01244 Adhoc Relief			753,000	312,000	
A01262 Special Relief Allowance			753,000	312,000	
A01270 Others			<u>773,000</u>	<u>863,000</u>	<u>773,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			773,000	863,000	773,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,100,000</u>	<u>849,000</u>	<u>1,200,000</u>
A01273 Honoraria			175,000	175,000	200,000
A01274 Medical Charges			175,000	150,000	200,000
A01277 Contingent Paid Staff			750,000	524,000	800,000
A03 TOTAL OPERATING EXPENSES			<u>17,243,000</u>	<u>11,466,000</u>	<u>15,402,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,652,000</u>	<u>1,002,000</u>	<u>1,540,000</u>
A03201 Postage and Telegraph			140,000	126,000	135,000
A03202 Telephone and Trunk Call			1,415,000	840,000	1,300,000
A03205 Courier and Pilot Service			97,000	36,000	105,000
A033 TOTAL UTILITIES			<u>2,197,000</u>	<u>898,000</u>	<u>1,936,000</u>
A03301 Gas			205,000	80,000	190,000
A03302 Water			87,000	23,000	96,000
A03303 Electricity			1,753,000	713,000	1,500,000
A03304 Hot and Cold Weather Charges			152,000	82,000	150,000
A034 TOTAL OCCUPANCY COSTS			<u>3,561,000</u>	<u>2,914,000</u>	<u>3,350,000</u>
A03402 Rent for Office Building			3,410,000	2,878,000	3,245,000
A03407 Rates and Taxes			151,000	36,000	105,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>6,549,000</u>	<u>5,085,000</u>	<u>5,920,000</u>
A03805 Travelling Allowance			2,215,000	1,428,000	1,810,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
LQ4530 Watercourses for regional offices					
A03806 Transportation of Goods			95,000	42,000	110,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			4,239,000	3,615,000	4,000,000
A039 TOTAL GENERAL			<u>3,284,000</u>	<u>1,567,000</u>	<u>2,656,000</u>
A03901 Stationery			1,075,000	603,000	775,000
A03902 Printing and Publication			192,000	61,000	175,000
A03905 Newspapers Periodicals and Books			145,000	67,000	113,000
A03906 Uniforms and Protective Clothing			64,000	57,000	67,000
A03907 Advertising & Publicity			275,000	80,000	220,000
A03918 Exhibitions, Fairs & Other National Celebrations			113,000	45,000	101,000
A03942 Cost of Other Stores			560,000	238,000	505,000
A03970 Others			860,000	416,000	700,000
A06 TOTAL TRANSFERS			<u>280,000</u>	<u>202,000</u>	<u>170,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>280,000</u>	<u>202,000</u>	<u>170,000</u>
A06301 Entertainments & Gifts			280,000	202,000	170,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,220,000</u>	<u>1,327,000</u>	<u>1,350,000</u>
A130 TOTAL TRANSPORT			<u>800,000</u>	<u>900,000</u>	<u>900,000</u>
A13001 Transport			800,000	900,000	900,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>260,000</u>	<u>247,000</u>	<u>300,000</u>
A13101 Machinery and Equipment			260,000	247,000	300,000
A132 TOTAL FURNITURE AND FIXTURE			<u>160,000</u>	<u>180,000</u>	<u>150,000</u>
A13201 Furniture and Fixture			160,000	180,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV				
LQ4530	Watercourses for regional offices				
Watercourses for regional offices			45,055,000	37,586,000	44,493,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
LQ4765 Estb of WTO inAgriculture Dept					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,007,000</u>	<u>2,536,000</u>	<u>3,840,000</u>
A011 TOTAL PAY	13	13	<u>1,732,000</u>	<u>1,500,000</u>	<u>2,337,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>990,000</u>	<u>609,000</u>	<u>1,221,000</u>
A01101 Total Basic Pay of Officers	4	4	<u>990,000</u>		<u>1,221,000</u>
C287-M Chief Coordinator (BPS-19)	1	1	390,000		645,000
R059-M Research Officer (BPS-17)	3	3	600,000		576,000
A01150 Others				609,000	
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>742,000</u>	<u>891,000</u>	<u>1,116,000</u>
A01151 Total Basic Pay of Other Staff	9	9	<u>742,000</u>		<u>1,116,000</u>
A097-M Assistant (BPS-14)	1	1	120,000		250,000
S216-M Stenographer (BPS-12)	1	1	110,000		225,000
J019-M Junior Clerk (BPS-07)	2	2	180,000		180,000
D186-M Driver (BPS-04)	2	2	165,000		240,000
N006-M Naib Qasid (BPS-01)	2	2	117,000		163,000
S311-M Sanitary Worker (BPS-01)	1	1	50,000		58,000
A01170 Others				891,000	
A012 TOTAL ALLOWANCES			<u>1,275,000</u>	<u>1,036,000</u>	<u>1,503,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,205,000</u>	<u>1,036,000</u>	<u>1,431,000</u>
A01202 House Rent Allowance			361,000	175,000	365,000
A01203 Conveyance Allowance			97,000	108,000	120,000
A01205 Dearness Allowance			32,000	8,000	
A01209 Special Additional Allowance			161,000	4,000	
A0120D Integrated Allowance			32,000	7,000	34,000
A0120P Adhoc Relief 2009				15,000	
A0120X Ad - hoc Allowance - 2010				460,000	480,000
A01217 Medical Allowance			107,000	117,000	276,000
A0121A Adhoc Relief Allowance 2011				128,000	144,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV				
LQ4765	Estb of WTO inAgriculture Dept				
A01224	Entertainment Allowance		97,000		12,000
A01244	Adhoc Relief		159,000	7,000	
A01262	Special Relief Allowance		159,000	7,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>70,000</u>		<u>72,000</u>
A01274	Medical Charges		70,000		72,000
A03	TOTAL OPERATING EXPENSES		<u>1,585,000</u>	<u>388,000</u>	<u>1,594,000</u>
A032	TOTAL COMMUNICATIONS		<u>91,000</u>	<u>50,000</u>	<u>92,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		86,000	45,000	87,000
A033	TOTAL UTILITIES		<u>5,000</u>		<u>5,000</u>
A03304	Hot and Cold Weather Charges		5,000		5,000
A034	TOTAL OCCUPANCY COSTS		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03407	Rates and Taxes		5,000	5,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>469,000</u>	<u>295,000</u>	<u>514,000</u>
A03805	Travelling Allowance		160,000		162,000
A03806	Transportation of Goods		14,000		15,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		295,000	295,000	337,000
A039	TOTAL GENERAL		<u>1,015,000</u>	<u>38,000</u>	<u>978,000</u>
A03901	Stationery		185,000	20,000	186,000
A03902	Printing and Publication		129,000		130,000
A03903	Conference/Seminars/Workshops/ Symposia		420,000		415,000
A03905	Newspapers Periodicals and Books		81,000	10,000	82,000
A03907	Advertising & Publicity		60,000		61,000
A03942	Cost of Other Stores		32,000		34,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV				
LQ4765	Estb of WTO inAgriculture Dept				
A03970	Others		108,000	8,000	70,000
A09	TOTAL PHYSICAL ASSETS				
					<u>20,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE				
					<u>20,000</u>
A09701	Purchase of Frurniture and Fixture				20,000
A13	TOTAL REPAIRS AND MAINTENANCE				
			<u>72,000</u>	<u>57,000</u>	<u>118,000</u>
A130	TOTAL TRANSPORT				
			<u>30,000</u>	<u>30,000</u>	<u>74,000</u>
A13001	Transport		30,000	30,000	74,000
A131	TOTAL MACHINERY AND EQUIPMENT				
			<u>27,000</u>	<u>27,000</u>	<u>28,000</u>
A13101	Machinery and Equipment		27,000	27,000	28,000
A132	TOTAL FURNITURE AND FIXTURE				
			<u>15,000</u>		<u>16,000</u>
A13201	Furniture and Fixture		15,000		16,000
Estb of WTO inAgriculture Dept			4,664,000	2,981,000	5,572,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
LQ4781 Soil Survey Of Punjab					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>29,130,000</u>	<u>51,253,000</u>
A011 TOTAL PAY		<u>206</u>		<u>17,378,000</u>	<u>30,508,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>53</u>		<u>4,661,000</u>	<u>13,156,000</u>
A01101 Total Basic Pay of Officers		<u>53</u>			<u>13,156,000</u>
D110-M Director General (BPS-20)		1			925,000
D100-M Director (BPS-19)		3			1,319,000
D051-M Deputy Director (BPS-18)		6			1,487,000
A146-M Assistant Director (BPS-17)		1			192,000
A711-M Assistant Soil Survey Research Officer (BPS-17)		23			5,046,000
S180-M Soil Research Officer (BPS-17)		11			2,552,000
S672-M Senior Cartographer (BPS-17)		1			192,000
A032-M Administrative Officer (BPS-16)		1			250,000
C038-M Cartographer (BPS-16)		1			120,000
S245-M Store Officer (BPS-16)		1			279,000
S282-M Superintendent (BPS-16)		4			794,000
A01150 Others				4,661,000	
A011-2 TOTAL PAY OF OTHER STAFF		<u>153</u>		<u>12,717,000</u>	<u>17,352,000</u>
A01151 Total Basic Pay of Other Staff		<u>153</u>			<u>17,352,000</u>
L103-M Librarian (BPS-15)		1			250,000
S114-M Senior Scale Stenographer (BPS-15)		6			1,849,000
A097-M Assistant (BPS-14)		2			274,000
P052-M Photographer (BPS-13)		1			160,000
R057-M Research Assistant (BPS-13)		7			876,000
S216-M Stenographer (BPS-12)		2			238,000
A008-M Accountant (BPS-11)		1			116,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV				
LQ4781	Soil Survey Of Punjab				
D222-M Draftsman	(BPS-11)	4			520,000
S207-M Statistical Assistant	(BPS-11)	1			110,000
S250-M Store Keeper	(BPS-10)	1			186,000
S078-M Senior Clerk	(BPS-09)	5			809,000
A011-M Accounts Clerk	(BPS-07)	1			191,000
A212-M Assistant Mechanic	(BPS-07)	1			130,000
A337-M Assistant Librarian	(BPS-07)	1			92,000
C027-M Carpenter	(BPS-07)	1			180,000
F107-M Foreman Electrical	(BPS-07)	1			183,000
L129-M Lower Division Clerk (LDC)	(BPS-07)	7			804,000
M065-M Mechanic	(BPS-07)	1			95,000
P095-M Plumber	(BPS-07)	1			103,000
C436-M Collators	(BPS-05)	2			161,000
J045-M Junior Storekeeper	(BPS-05)	1			129,000
T061-M Tracer	(BPS-05)	6			602,000
D186-M Driver	(BPS-04)	21			2,254,000
D201-M Duplicating Machine Operator	(BPS-04)	1			65,000
E034-M Electrician	(BPS-03)	1			89,000
D003-M Daftri	(BPS-02)	1			134,000
C112-M Chowkidar	(BPS-01)	9			739,000
C437-M Camp Attendant	(BPS-01)	12			1,093,000
H076-M Helper	(BPS-01)	2			137,000
K011-M Khalasi	(BPS-01)	15			1,231,000
L006-M Laboratory Attendant	(BPS-01)	10			875,000
M019-M Mali	(BPS-01)	3			292,000
N006-M Naib Qasid	(BPS-01)	20			1,955,000
S311-M Sanitary Worker	(BPS-01)	3			317,000
T101-M Tubewell Operator	(BPS-01)	1			113,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV				
LQ4781	Soil Survey Of Punjab				
A01170	Others			12,717,000	
A012	TOTAL ALLOWANCES			<u>11,752,000</u>	<u>20,745,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>11,402,000</u>	<u>20,363,000</u>
A01202	House Rent Allowance			1,192,000	4,613,000
A01203	Conveyance Allowance			1,692,000	3,500,000
A01207	Washing Allowance			52,000	54,000
A01208	Dress Allowance			52,000	
A0120D	Integrated Allowance			54,000	176,000
A0120X	Ad - hoc Allowance - 2010			5,047,000	6,151,000
A01211	Hill Allowance			1,000	
A01216	Qualification Allowance			30,000	36,000
A01217	Medical Allowance			1,664,000	3,026,000
A0121A	Adhoc Relief Allowance 2011			1,514,000	2,710,000
A01220	Language allowance			2,000	
A01224	Entertainment Allowance			30,000	25,000
A01228	Orderly Allowance			12,000	
A01236	Deputation Allowance			60,000	72,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>350,000</u>	<u>382,000</u>
A01271	Overtime Allowance			7,000	20,000
A01273	Honoraria			340,000	260,000
A01274	Medical Charges			3,000	100,000
A01277	Contingent Paid Staff				1,000
A01278	Leave Salary				1,000
A03	TOTAL OPERATING EXPENSES			<u>3,496,000</u>	<u>4,018,000</u>
A032	TOTAL COMMUNICATIONS			<u>259,000</u>	<u>290,000</u>
A03201	Postage and Telegraph			20,000	20,000
A03202	Telephone and Trunk Call			220,000	230,000
A03204	Electronic Communication			14,000	20,000
A03205	Courier and Pilot Service			5,000	20,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
LQ4781 Soil Survey Of Punjab					
A033 TOTAL UTILITIES				<u>470,000</u>	<u>620,000</u>
A03301 Gas				150,000	160,000
A03302 Water				5,000	35,000
A03303 Electricity				300,000	400,000
A03304 Hot and Cold Weather Charges				15,000	25,000
A034 TOTAL OCCUPANCY COSTS				<u>75,000</u>	<u>150,000</u>
A03407 Rates and Taxes				75,000	150,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>1,660,000</u>	<u>1,943,000</u>
A03805 Travelling Allowance				350,000	500,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle				1,225,000	1,398,000
A03808 Conveyance Charges				30,000	
A03809 CNG Charges (Govt)				55,000	45,000
A039 TOTAL GENERAL				<u>1,032,000</u>	<u>1,015,000</u>
A03901 Stationery				115,000	110,000
A03902 Printing and Publication				90,000	105,000
A03905 Newspapers Periodicals and Books				40,000	50,000
A03906 Uniforms and Protective Clothing				41,000	
A03907 Advertising & Publicity				101,000	120,000
A03918 Exhibitions, Fairs & Other National Celebrations					50,000
A03955 Computer Stationary				160,000	180,000
A03970 Others				485,000	400,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>50,000</u>
A041 TOTAL PENSION					<u>50,000</u>
A04106 Reimbursement of Medical Charges to Pensioners					50,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
LQ4781 Soil Survey Of Punjab					
A09 TOTAL PHYSICAL ASSETS				<u>3,000</u>	<u>175,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>1,000</u>	
A09201 Hardware				1,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	
A09601 Plant and Machinery				1,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>175,000</u>
A09701 Purchase of Frurniture and Fixture				1,000	175,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>2,371,000</u>	<u>2,060,000</u>
A130 TOTAL TRANSPORT				<u>1,400,000</u>	<u>1,000,000</u>
A13001 Transport				1,400,000	1,000,000
A131 TOTAL MACHINERY AND EQUIPMENT				<u>556,000</u>	<u>860,000</u>
A13101 Machinery and Equipment				556,000	860,000
A132 TOTAL FURNITURE AND FIXTURE				<u>325,000</u>	<u>100,000</u>
A13201 Furniture and Fixture				325,000	100,000
A133 TOTAL BUILDINGS AND STRUCTURE					<u>40,000</u>
A13301 Office Buildings					40,000
A137 TOTAL COMPUTER EQUIPMENT				<u>90,000</u>	<u>60,000</u>
A13701 Hardware				90,000	60,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013

			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV				
LQ4781	Soil Survey Of Punjab				
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				35,000,000	57,556,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
VQ4001 RAEDC Vehari					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,986,000</u>	<u>12,700,000</u>	<u>14,989,000</u>
A011 TOTAL PAY	48	48	<u>4,057,000</u>	<u>6,501,000</u>	<u>8,951,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	10	<u>2,631,000</u>	<u>3,597,000</u>	<u>3,609,000</u>
A01101 Total Basic Pay of Officers	10	10	<u>2,631,000</u>		<u>3,609,000</u>
C287-M Chief Coordinator (BPS-20)	1	1	362,000		650,000
P237-M Programme Coordinator (BPS-19)	1	1	491,000		596,000
D100-M Director (BPS-18)	1	1	282,000		410,000
C176-M Computer Programmer (BPS-17)	1	1	198,000		312,000
F007-M Farm Manager (BPS-17)	1	1	312,000		427,000
J057-M Junior Programme Coordinator (BPS-17)	2	2	608,000		722,000
R036-M Registrar (BPS-17)	3	3	378,000		492,000
A01102 Personal pay				165,000	
A01103 Special Pay				1,000	
A01150 Others				3,431,000	
A011-2 TOTAL PAY OF OTHER STAFF	38	38	<u>1,426,000</u>	<u>2,904,000</u>	<u>5,342,000</u>
A01151 Total Basic Pay of Other Staff	38	38	<u>1,426,000</u>		<u>5,342,000</u>
L104-M Librarian/Assistant Librarian (BPS-15)	1	1	84,000		630,000
S216-M Stenographer (BPS-12)	2	2	167,000		583,000
T036-M Telephone Operator (BPS-12)	1	1	44,000		484,000
F026-M Field Assistant (BPS-11)	4	4	174,000		615,000
C193-M Cook (BPS-08)	1	1	44,000		181,000
J019-M Junior Clerk (BPS-07)	3	3	165,000		396,000
T068-M Tractor Operator (BPS-05)	1	1	40,000		116,000
D186-M Driver (BPS-04)	6	6	213,000		416,000
M065-M Mechanic (BPS-04)	1	1	35,000		300,000
T101-M Tubewell Operator (BPS-03)	1	1	42,000		116,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV				
VQ4001	RAEDC Vehari				
B019-M Beldar	(BPS-02)	2	2	56,000	127,000
C112-M Chowkidar	(BPS-02)	3	3	57,000	136,000
H076-M Helper	(BPS-02)	1	1	20,000	200,000
H095-M Hostel Attendant	(BPS-02)	1	1	31,000	132,000
M021-M Mali Beldar	(BPS-02)	2	2	55,000	250,000
N006-M Naib Qasid	(BPS-02)	4	4	98,000	264,000
S035-M Searcher	(BPS-02)	1	1	35,000	262,000
S311-M Sanitary Worker	(BPS-02)	3	3	66,000	134,000
A01170 Others				2,904,000	
A012	TOTAL ALLOWANCES			<u>6,929,000</u>	<u>6,199,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,709,000</u>	<u>5,848,000</u>
A01202	House Rent Allowance			400,000	700,000
A01203	Conveyance Allowance				450,000
A01205	Dearness Allowance			300,000	
A01207	Washing Allowance			10,000	6,000
A01209	Special Additional Allowance			445,000	
A0120D	Integrated Allowance			2,000	15,000
A0120P	Adhoc Relief 2009			1,560,000	3,000
A0120X	Ad - hoc Allowance - 2010			2,000,000	3,300,000
A01216	Qualification Allowance			20,000	20,000
A01217	Medical Allowance			500,000	635,000
A0121A	Adhoc Relief Allowance 2011				700,000
A01225	Instructional Allowance			300,000	300,000
A01226	Computer Allowance			436,000	
A01244	Adhoc Relief			300,000	
A01262	Special Relief Allowance			436,000	
A01270	Others				<u>63,000</u>
027	Personal Allowance				500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>220,000</u>	<u>67,000</u>
A01272	Night duty allowance			30,000	47,000
A01274	Medical Charges			40,000	20,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
VQ4001 RAEDC Vehari					
A01277 Contingent Paid Staff			150,000		100,000
A03 TOTAL OPERATING EXPENSES			<u>1,947,000</u>	<u>2,117,000</u>	<u>2,429,000</u>
A032 TOTAL COMMUNICATIONS			<u>120,000</u>	<u>90,000</u>	<u>135,000</u>
A03201 Postage and Telegraph			30,000	30,000	35,000
A03202 Telephone and Trunk Call			90,000	60,000	100,000
A033 TOTAL UTILITIES			<u>443,000</u>	<u>643,000</u>	<u>752,000</u>
A03303 Electricity			428,000	637,000	727,000
A03304 Hot and Cold Weather Charges			15,000	6,000	25,000
A034 TOTAL OCCUPANCY COSTS			<u>80,000</u>	<u>50,000</u>	<u>90,000</u>
A03407 Rates and Taxes			80,000	50,000	90,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>574,000</u>	<u>504,000</u>	<u>657,000</u>
A03805 Travelling Allowance			130,000	60,000	150,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			444,000	444,000	507,000
A039 TOTAL GENERAL			<u>730,000</u>	<u>830,000</u>	<u>795,000</u>
A03901 Stationery			60,000	80,000	70,000
A03902 Printing and Publication			50,000	50,000	60,000
A03905 Newspapers Periodicals and Books			30,000	30,000	35,000
A03907 Advertising & Publicity			60,000	1,000	70,000
A03942 Cost of Other Stores			450,000	550,000	470,000
A03970 Others			80,000	119,000	90,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>300,000</u>	<u>300,000</u>	<u>340,000</u>
A130 TOTAL TRANSPORT			<u>130,000</u>	<u>130,000</u>	<u>150,000</u>
A13001 Transport			130,000	130,000	150,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV				
VQ4001	RAEDC Vehari				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>140,000</u>	<u>140,000</u>	<u>150,000</u>
A13101	Machinery and Equipment		140,000	140,000	150,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		30,000	30,000	40,000
RAEDC Vehari			13,233,000	15,117,000	17,758,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042104	PLANTS PROTECTION AND LOCUST CONTROL						
MP4006	Plants Protection and Locust Control						
	Multan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>304,888,000</u>	<u>198,261,000</u>	<u>321,862,000</u>
A011	TOTAL PAY		1069	1081	<u>113,796,000</u>	<u>112,392,000</u>	<u>217,395,000</u>
A011-1	TOTAL PAY OF OFFICERS		213	215	<u>50,787,000</u>	<u>45,277,000</u>	<u>97,845,000</u>
A01101	Total Basic Pay of Officers		<u>213</u>	<u>215</u>	<u>50,787,000</u>		<u>97,845,000</u>
D110-M	Director General	(BPS-20)	1	1	289,000		446,000
D100-M	Director	(BPS-19)	2	4	798,000		3,005,000
A146-M	Assistant Director	(BPS-18)	47	47	17,013,000		26,895,000
A535-M	Assistant Chemist	(BPS-18)	1	1	161,000		249,000
D051-M	Deputy Director	(BPS-18)	13	13	4,295,000		6,984,000
A032-M	Administrative Officer	(BPS-17)	2	2	423,000		859,000
A050-M	Agriculture Officer	(BPS-17)	141	141	27,288,000		57,751,000
I077-M	I.T. Specialist	(BPS-17)	2	2	246,000		391,000
T018-M	Technical Assistant	(BPS-17)	1	1	123,000		199,000
S282-M	Superintendent	(BPS-16)	3	3	151,000		1,066,000
A01150	Others					45,277,000	
A011-2	TOTAL PAY OF OTHER STAFF		856	866	<u>63,009,000</u>	<u>67,115,000</u>	<u>119,550,000</u>
A01151	Total Basic Pay of Other Staff		<u>856</u>	<u>866</u>	<u>63,009,000</u>		<u>119,550,000</u>
S114-M	Senior Scale Stenographer	(BPS-15)	1		216,000		
A097-M	Assistant	(BPS-14)	7	17	359,000		1,906,000
S216-F	Stenographer	(BPS-12)	2	3	332,000		609,000
S216-M	Stenographer	(BPS-12)	1	1	166,000		267,000
A008-M	Accountant	(BPS-11)	2	2	102,000		162,000
A049-M	Agriculture Inspector	(BPS-11)	1	1	47,000		82,000
F026-M	Field Assistant	(BPS-11)	168	168	12,740,000		23,950,000
F072-M	Foreman	(BPS-11)	1	1	150,000		248,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
MP4006 Plants Protection and Locust Control					
Multan					
A092-M Artist (BPS-09)	1	1	61,000		182,000
L004-M Laboratory Assistant (BPS-09)	1	1	130,000		200,000
S078-M Senior Clerk (BPS-09)	66	66	6,769,000		13,079,000
J019-F Junior Clerk (BPS-07)	2	2	106,000		334,000
J019-M Junior Clerk (BPS-07)	76	76	6,658,000		12,907,000
L004-M Laboratory Assistant (BPS-06)	1		43,000		
L006-M Laboratory Attendant (BPS-06)		1			156,000
D186-M Driver (BPS-05)		39			5,956,000
F053-M Fitter (BPS-05)	5	5	401,000		584,000
I018-M Insect Setter (BPS-05)	1	1	41,000		66,000
P078-M Plant Collector (BPS-05)	1	1	53,000		138,000
P261-M Pest Surveyor (BPS-05)	121	121	9,612,000		18,479,000
S209-M Statistical Computer (BPS-05)	1	1	41,000		104,000
D186-M Driver (BPS-04)	58	19	4,600,000		2,588,000
B019-M Beldar (BPS-02)	160	160	10,084,000		15,526,000
N006-M Naib Qasid (BPS-02)	47	47	2,510,000		5,099,000
S311-M Sanitary Worker (BPS-02)	4	6	230,000		705,000
B019-M Beldar (BPS-01)	68	68	3,749,000		9,119,000
C112-M Chowkidar (BPS-01)	24	24	1,474,000		2,957,000
L006-M Laboratory Attendant (BPS-01)	2	2	122,000		234,000
N006-M Naib Qasid (BPS-01)	18	18	1,185,000		2,113,000
S311-M Sanitary Worker (BPS-01)	16	14	1,028,000		1,800,000
A01170 Others				67,115,000	
A012 TOTAL ALLOWANCES			<u>191,092,000</u>	<u>85,869,000</u>	<u>104,467,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>190,715,000</u>	<u>85,441,000</u>	<u>104,091,000</u>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			18,153,000	13,934,000	21,216,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
MP4006 Plants Protection and Locust Control					
Multan					
A01203 Conveyance Allowance			9,850,000	10,250,000	13,590,000
A01205 Dearness Allowance			20,515,000	2,000	
A01209 Special Additional Allowance			3,660,000	4,000	
A0120D Integrated Allowance			300,000	339,000	533,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat				300,000	400,000
A0120P Adhoc Relief 2009			16,446,000	2,000	
A0120X Ad - hoc Allowance - 2010			40,841,000	31,151,000	41,717,000
A01216 Qualification Allowance			1,000		1,000
A01217 Medical Allowance			5,586,000	11,137,000	12,792,000
A01219 Foreign allowance			12,165,000		1,000
A0121A Adhoc Relief Allowance 2011				3,297,000	3,553,000
A01224 Entertainment Allowance			8,000		8,000
A01229 Special compensatory allowance			2,000,000	4,000	
A01239 Special Allowance				10,000	
A01244 Adhoc Relief			13,850,000		
A01256 Special Adhoc Relief Allowance			10,000,000	5,000	
A01262 Special Relief Allowance			27,363,000	9,006,000	
A01269 Basic Science Allowance			2,400,000	769,000	2,200,000
A01270 Others			<u>7,562,000</u>	<u>5,231,000</u>	<u>8,065,000</u>
001 Others			3,050,000	3,050,000	3,050,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			4,512,000	2,181,000	5,015,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>377,000</u>	<u>428,000</u>	<u>376,000</u>
A01273 Honoraria			5,000	5,000	5,000
A01274 Medical Charges			190,000	423,000	180,000
A01277 Contingent Paid Staff			180,000		190,000
A01278 Leave Salary			1,000		1,000
A01299 Others			1,000		
A03 TOTAL OPERATING EXPENSES			<u>37,645,000</u>	<u>47,321,000</u>	<u>79,591,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,595,000</u>	<u>1,686,000</u>	<u>1,920,000</u>
A03201 Postage and Telegraph			245,000	245,000	270,000
A03202 Telephone and Trunk Call			1,350,000	1,441,000	1,650,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
MP4006 Plants Protection and Locust Control Multan					
A033 TOTAL UTILITIES			<u>2,320,000</u>	<u>2,586,000</u>	<u>3,455,000</u>
A03301 Gas			175,000	175,000	200,000
A03302 Water			125,000	125,000	175,000
A03303 Electricity			1,620,000	1,850,000	2,350,000
A03304 Hot and Cold Weather Charges			400,000	436,000	730,000
A034 TOTAL OCCUPANCY COSTS			<u>3,525,000</u>	<u>3,385,000</u>	<u>4,000,000</u>
A03402 Rent for Office Building			3,350,000	3,248,000	3,800,000
A03407 Rates and Taxes			175,000	137,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>25,109,000</u>	<u>32,942,000</u>	<u>62,780,000</u>
A03805 Travelling Allowance			5,050,000	13,683,000	36,080,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			20,059,000	19,259,000	26,700,000
A039 TOTAL GENERAL			<u>5,096,000</u>	<u>6,722,000</u>	<u>7,436,000</u>
A03901 Stationery			1,550,000	1,850,000	2,000,000
A03902 Printing and Publication			250,000	320,000	300,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000		1,000
A03905 Newspapers Periodicals and Books			130,000	130,000	150,000
A03907 Advertising & Publicity			130,000	40,000	150,000
A03918 Exhibitions, Fairs & Other National Celebrations			80,000	120,000	80,000
A03942 Cost of Other Stores			1,400,000	1,907,000	2,200,000
A03955 Computer Stationary			405,000	605,000	555,000
A03970 Others			1,150,000	1,750,000	2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,300,000</u>	<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>1,300,000</u>	<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				1,300,000	1,000,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
MP4006	Plants Protection and Locust Control				
	Multan				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,200,000</u>	<u>5,800,000</u>	<u>6,605,000</u>
A130	TOTAL TRANSPORT		<u>4,050,000</u>	<u>4,650,000</u>	<u>5,400,000</u>
A13001	Transport		4,050,000	4,650,000	5,400,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>600,000</u>	<u>600,000</u>	<u>650,000</u>
A13101	Machinery and Equipment		600,000	600,000	650,000
A132	TOTAL FURNITURE AND FIXTURE		<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
A13201	Furniture and Fixture		550,000	550,000	550,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>5,000</u>
A13370	Others				5,000
	Plants Protection and Locust Control Multan		347,733,000	252,682,000	409,058,000

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042113 INFORMATION AND STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042113	INFORMATION AND STATISTICS					
LQ5299	Agriculture Census / Statistics					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>362,014,000</u>	<u>396,206,000</u>	<u>438,491,000</u>
A011	TOTAL PAY	1589	1604	<u>154,960,000</u>	<u>225,069,000</u>	<u>245,699,000</u>
A011-1	TOTAL PAY OF OFFICERS	211	212	<u>47,730,000</u>	<u>68,452,000</u>	<u>72,072,000</u>
A01101	Total Basic Pay of Officers	120	173	<u>34,822,000</u>		<u>63,473,000</u>
D100-M	Director (BPS-19)	1	1	417,000		689,000
A151-M	Assistant Director (Stat) (BPS-18)	3	2	1,051,000		1,110,000
A160-M	Assistant Director Statistics (BPS-18)	42	42	14,832,000		22,824,000
S212-M	Statistician (BPS-18)	7	12	3,014,000		4,932,000
A032-M	Administrative Officer (BPS-17)	1	1	220,000		214,000
S211-M	Statistical Officer (BPS-17)	64	113	14,909,000		33,281,000
S282-M	Superintendent (BPS-16)	2	2	379,000		423,000
A01102	Personal pay			106,000	180,000	241,000
A01103	Special Pay			24,000	22,000	24,000
A01106	Total Pay of contract staff	91	39	<u>12,778,000</u>	<u>7,836,000</u>	<u>8,334,000</u>
S212-M	Statistician (BPS-18)	3		711,000		
S211-M	Statistical Officer (BPS-17)	88	2	12,067,000		626,000
S212-M	Statistician (BPS-17)		37			7,708,000
A01150	Others				60,414,000	
A011-2	TOTAL PAY OF OTHER STAFF	1378	1392	<u>107,230,000</u>	<u>156,617,000</u>	<u>173,627,000</u>
A01151	Total Basic Pay of Other Staff	1286	1221	<u>101,840,000</u>		<u>159,918,000</u>
S114-M	Senior Scale Stenographer (BPS-15)	2	2	352,000		599,000
A097-M	Assistant (BPS-14)	7	7	775,000		1,291,000
C173-M	Computer Operator (BPS-14)	4	3	306,000		343,000
S322-M	Senior Auditor (BPS-14)	2		196,000		
S216-M	Stenographer (BPS-12)	1	1	151,000		249,000
C218-M	Crop Reporter (BPS-11)	820	891	71,347,000		121,079,000

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042113 INFORMATION AND STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042113	INFORMATION AND STATISTICS						
LQ5299	Agriculture Census / Statistics						
S207-M	Statistical Assistant	(BPS-11)	75	75	4,657,000		6,475,000
S322-M	Senior Auditor	(BPS-11)		2			331,000
S327-M	Statistical Assistant	(BPS-11)	88	88	7,731,000		14,421,000
S078-M	Senior Clerk	(BPS-09)	7	8	485,000		892,000
J018-M	Junior Auditor	(BPS-08)	2	2	101,000		174,000
J019-M	Junior Clerk	(BPS-07)	11	10	579,000		904,000
T113-M	Typist	(BPS-07)	4	4	183,000		317,000
C218-M	Crop Reporter	(BPS-06)	130		7,116,000		
D186-M	Driver	(BPS-05)	31	28	2,414,000		3,813,000
M065-M	Mechanic	(BPS-05)	1	1	45,000		76,000
D186-M	Driver	(BPS-04)	6	6	262,000		436,000
C112-M	Chowkidar	(BPS-02)	34	33	1,970,000		3,225,000
D003-M	Daftri	(BPS-02)	2	2	157,000		263,000
F033-M	Field Man	(BPS-02)	13	13	703,000		1,278,000
N006-M	Naib Qasid	(BPS-02)	33	32	1,808,000		2,802,000
S311-M	Sanitary Worker	(BPS-02)	5	5	154,000		373,000
C112-M	Chowkidar	(BPS-01)	3	3	129,000		212,000
N006-M	Naib Qasid	(BPS-01)	2	3	75,000		243,000
S311-M	Sanitary Worker	(BPS-01)	3	2	144,000		122,000
A01152	Personal pay				15,000	60,000	24,000
A01156	Total Pay of contract staff		<u>92</u>	<u>171</u>	<u>5,375,000</u>	<u>39,000</u>	<u>13,685,000</u>
C173-M	Computer Operator	(BPS-14)	1	1	61,000		100,000
S216-M	Stenographer	(BPS-12)	2	2	108,000		174,000
C218-M	Crop Reporter	(BPS-11)	70	147	4,450,000		12,048,000
S207-M	Statistical Assistant	(BPS-11)	1	1	51,000		82,000
S078-M	Senior Clerk	(BPS-09)	1		47,000		
J019-M	Junior Clerk	(BPS-07)	3	4	131,000		286,000
D186-M	Driver	(BPS-04)	6	8	239,000		511,000

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042113 INFORMATION AND STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042113 INFORMATION AND STATISTICS					
LQ5299 Agriculture Census / Statistics					
S311-M Sanitary Worker (BPS-02)	1	1	36,000		71,000
C112-M Chowkidar (BPS-01)	1	2	36,000		119,000
F033-M Field Man (BPS-01)	2	1	72,000		59,000
N006-M Naib Qasid (BPS-01)	3	3	108,000		176,000
S311-M Sanitary Worker (BPS-01)	1	1	36,000		59,000
A01170 Others				156,518,000	
A012 TOTAL ALLOWANCES			<u>207,054,000</u>	<u>171,137,000</u>	<u>192,792,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>205,921,000</u>	<u>170,791,000</u>	<u>191,707,000</u>
A01202 House Rent Allowance			30,578,000	27,563,000	30,420,000
A01203 Conveyance Allowance			4,500,000	27,700,000	33,039,000
A01205 Dearness Allowance			14,264,000	76,000	
A01209 Special Additional Allowance			4,913,000	23,000	
A0120D Integrated Allowance			181,000	303,000	314,000
A0120P Adhoc Relief 2009			29,096,000	65,000	
A0120X Ad - hoc Allowance - 2010			70,629,000	65,487,000	71,282,000
A01211 Hill Allowance			15,000	20,000	24,000
A01217 Medical Allowance			23,618,000	20,818,000	23,652,000
A0121A Adhoc Relief Allowance 2011				21,979,000	21,705,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01226 Computer Allowance			72,000	36,000	90,000
A01244 Adhoc Relief			10,052,000	21,000	
A01262 Special Relief Allowance			10,164,000	19,000	
A01270 Others			<u>7,833,000</u>	<u>6,675,000</u>	<u>11,175,000</u>
027 Personal Allowance			3,672,000	3,899,000	4,094,000
037 30% Social Security Benefit in liue of Pension to the Contract Employees			4,161,000	2,776,000	7,081,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,133,000</u>	<u>346,000</u>	<u>1,085,000</u>
A01273 Honoraria			150,000	150,000	200,000
A01274 Medical Charges			808,000	78,000	710,000
A01277 Contingent Paid Staff			175,000	118,000	175,000
A03 TOTAL OPERATING EXPENSES			<u>34,035,000</u>	<u>36,561,000</u>	<u>38,756,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042113 INFORMATION AND STATISTICS					
LQ5299 Agriculture Census / Statistics					
A032 TOTAL COMMUNICATIONS			<u>1,574,000</u>	<u>1,674,000</u>	<u>1,581,000</u>
A03201 Postage and Telegraph			186,000	186,000	187,000
A03202 Telephone and Trunk Call			1,388,000	1,488,000	1,394,000
A033 TOTAL UTILITIES			<u>1,469,000</u>	<u>1,422,000</u>	<u>1,586,000</u>
A03301 Gas			125,000	140,000	125,000
A03302 Water			80,000	48,000	80,000
A03303 Electricity			1,149,000	1,109,000	1,266,000
A03304 Hot and Cold Weather Charges			115,000	125,000	115,000
A034 TOTAL OCCUPANCY COSTS			<u>5,199,000</u>	<u>7,189,000</u>	<u>6,229,000</u>
A03402 Rent for Office Building			5,152,000	7,152,000	6,182,000
A03407 Rates and Taxes			47,000	37,000	47,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>23,940,000</u>	<u>24,440,000</u>	<u>27,490,000</u>
A03805 Travelling Allowance			15,760,000	16,260,000	17,740,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			8,180,000	8,180,000	9,750,000
A039 TOTAL GENERAL			<u>1,853,000</u>	<u>1,836,000</u>	<u>1,870,000</u>
A03901 Stationery			645,000	645,000	660,000
A03902 Printing and Publication			300,000	300,000	300,000
A03903 Conference/Seminars/Workshops/ Symposia			7,000		9,000
A03905 Newspapers Periodicals and Books			100,000	100,000	100,000
A03906 Uniforms and Protective Clothing			61,000	61,000	61,000
A03907 Advertising & Publicity			25,000	20,000	25,000
A03917 Law Charges			5,000		5,000
A03918 Exhibitions, Fairs & Other National Celebrations			20,000	20,000	20,000
A03942 Cost of Other Stores			330,000	330,000	330,000
A03955 Computer Stationary			130,000	130,000	130,000
A03970 Others			230,000	230,000	230,000

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042113 INFORMATION AND STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042113 INFORMATION AND STATISTICS					
LQ5299 Agriculture Census / Statistics					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>2,800,000</u>	<u>2,200,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>2,800,000</u>	<u>2,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				2,800,000	2,200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,315,000</u>	<u>2,315,000</u>	<u>2,375,000</u>
A130 TOTAL TRANSPORT			<u>1,855,000</u>	<u>1,855,000</u>	<u>1,900,000</u>
A13001 Transport			1,855,000	1,855,000	1,900,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>285,000</u>	<u>285,000</u>	<u>295,000</u>
A13101 Machinery and Equipment			285,000	285,000	295,000
A132 TOTAL FURNITURE AND FIXTURE			<u>175,000</u>	<u>175,000</u>	<u>180,000</u>
A13201 Furniture and Fixture			175,000	175,000	180,000
Agriculture Census / Statistics			398,364,000	437,882,000	481,822,000

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044120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044120	OTHERS						
BO4003	Karkhana Allat-e-Zaree Bahawalpur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,549,000</u>	<u>15,551,000</u>	<u>18,891,000</u>
A011	TOTAL PAY		27	27	<u>6,838,000</u>	<u>8,866,000</u>	<u>11,092,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>714,000</u>	<u>808,000</u>	<u>1,139,000</u>
A01101	Total Basic Pay of Officers		2	2	<u>714,000</u>		<u>1,139,000</u>
P161-M	Project Director	(BPS-18)	1	1	396,000		609,000
P200-M	Project Officer	(BPS-17)	1	1	318,000		530,000
A01150	Others					808,000	
A011-2	TOTAL PAY OF OTHER STAFF		95	95	<u>6,124,000</u>	<u>8,058,000</u>	<u>9,953,000</u>
A01151	Total Basic Pay of Other Staff		95	95	<u>6,124,000</u>		<u>9,953,000</u>
S116-M	Senior Stenographer	(BPS-15)		1			350,000
S216-M	Stenographer	(BPS-15)	1		194,000		
A007-M	Account Assistant	(BPS-11)	1	1	124,000		204,000
A340-M	Assistant/Accountant	(BPS-11)	1	1	51,000		82,000
F072-M	Foreman	(BPS-11)	1	1	134,000		226,000
A189-M	Assistant Foreman	(BPS-09)	1	1	47,000		76,000
B104-M	Blacksmith Grade I	(BPS-07)	5	5	215,000		360,000
C029-M	Carpenter G-I	(BPS-07)	1	1	43,000		72,000
D177-M	Drill Operator Grade-I	(BPS-07)	1	1	43,000		72,000
E038-M	Electrician Grade-I	(BPS-07)	1	1	99,000		168,000
F055-M	Fitter Grade-I	(BPS-07)	3	3	129,000		216,000
M074-M	Mechanic Grade-I	(BPS-07)	1	1	43,000		72,000
M179-M	Moulder Grade-I	(BPS-07)	3	3	129,000		216,000
S147-M	Shaper Operator Grade-I	(BPS-07)	1	1	43,000		72,000
T104-M	Turner Grade-I	(BPS-07)	1	1	110,000		187,000
W035-M	Welder Grade-I	(BPS-07)	1	1	43,000		72,000
D096-M	Die Fitter	(BPS-06)	1	1	101,000		69,000

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044120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044120 OTHERS					
BO4003 Karkhana Allat-e-Zaree Bahawalpur					
G037-M General Supervisor (BPS-06)	1	1	42,000		69,000
L060-M Ledger Keeper (BPS-06)	2	2	206,000		348,000
S250-M Store Keeper (BPS-06)	1	1	101,000		170,000
A271-M Assistant Storekeeper (BPS-05)	1	1	93,000		154,000
C040-M Cashier (BPS-05)		1			145,000
C134-M Clerk (BPS-05)	2	2	138,000		193,000
C205-M Cost Clerk (BPS-05)	1	1	41,000		67,000
F056-M Fitter Grade-II (BPS-05)	5	5	346,000		577,000
J007-M Job Clerk (BPS-05)	1	1	41,000		67,000
P011-M Painter Grade-II (BPS-05)	1	1	56,000		95,000
P151-M Production Clerk (BPS-05)	2	2	134,000		221,000
B042-M Blacksmith (BPS-04)	2	2	80,000		126,000
D186-M Driver (BPS-04)	1	1	56,000		95,000
D257-M Drill Operator Grade Iii (BPS-04)	1	1	40,000		63,000
E040-M Electrician Grade-III (BPS-04)	1	1	40,000		63,000
F057-M Fitter Grade-III (BPS-04)	3	3	208,000		348,000
G056-M Grinder (BPS-04)	1	1	83,000		139,000
H005-M Hammerman (BPS-04)	7	7	418,000		689,000
M221-M Moulder Grade-Iii (BPS-04)	3	3	199,000		332,000
T105-M Turner Grade-Ii (BPS-04)	2	2	127,000		208,000
G025-M Gatekeeper (BPS-03)	4	4	265,000		438,000
H129-M Helper / Driver (BPS-03)	1	1	83,000		138,000
S329-M Shaper Operator Grade Ii (BPS-03)	1	1	82,000		137,000
C040-M Cashier (BPS-01)	1		87,000		
C112-M Chowkidar (BPS-01)	2	2	107,000		177,000
H076-M Helper (BPS-01)	16	16	959,000		1,482,000
M019-M Mali (BPS-01)	1	1	75,000		123,000
N006-M Naib Qasid (BPS-01)	3	3	216,000		358,000

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044120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044120	OTHERS					
BO4003	Karkhana Allat-e-Zaree Bahawalpur					
S035-M	Searcher (BPS-01)	2	2	140,000		232,000
S311-M	Sanitary Worker (BPS-01)	1	1	75,000		123,000
W019-M	Water Carrier (BPS-01)	1	1	38,000		62,000
A01170	Others				8,058,000	
A012	TOTAL ALLOWANCES			<u>9,711,000</u>	<u>6,685,000</u>	<u>7,799,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,685,000</u>	<u>6,659,000</u>	<u>7,773,000</u>
A01202	House Rent Allowance			1,768,000	1,280,000	1,768,000
A01203	Conveyance Allowance			1,017,000	941,000	1,017,000
A01205	Dearness Allowance			507,000		
A01209	Special Additional Allowance			247,000		
A0120D	Integrated Allowance			5,000	9,000	5,000
A0120P	Adhoc Relief 2009			1,296,000		
A0120X	Ad - hoc Allowance - 2010			3,000,000	2,580,000	3,000,000
A01217	Medical Allowance			1,000,000	930,000	1,000,000
A0121A	Adhoc Relief Allowance 2011				800,000	978,000
A01244	Adhoc Relief			422,000		
A01262	Special Relief Allowance			422,000		
A01270	Others			<u>1,000</u>	<u>119,000</u>	<u>5,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			1,000	119,000	5,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A01274	Medical Charges			25,000	25,000	25,000
A01299	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,060,000</u>	<u>1,746,000</u>	<u>2,037,000</u>
A032	TOTAL COMMUNICATIONS			<u>86,000</u>	<u>36,000</u>	<u>46,000</u>
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and Trunk Call			80,000	30,000	40,000
A033	TOTAL UTILITIES			<u>560,000</u>	<u>510,000</u>	<u>610,000</u>
A03301	Gas			200,000	150,000	200,000
A03303	Electricity			350,000	350,000	400,000

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044120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044120 OTHERS					
BO4003 Karkhana Allat-e-Zaree Bahawalpur					
A03304 Hot and Cold Weather Charges			10,000	10,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>12,000</u>	<u>18,000</u>	<u>12,000</u>
A03407 Rates and Taxes			12,000	18,000	12,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>436,000</u>	<u>236,000</u>	<u>401,000</u>
A03805 Travelling Allowance			200,000	60,000	200,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			236,000	176,000	201,000
A039 TOTAL GENERAL			<u>966,000</u>	<u>946,000</u>	<u>968,000</u>
A03901 Stationery			32,000	32,000	32,000
A03902 Printing and Publication			15,000	15,000	15,000
A03905 Newspapers Periodicals and Books			6,000	4,000	4,000
A03907 Advertising & Publicity			13,000		12,000
A03918 Exhibitions, Fairs & Other National Celebrations			5,000		5,000
A03942 Cost of Other Stores			800,000	800,000	800,000
A03970 Others			95,000	95,000	100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>300,000</u>	<u>800,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>300,000</u>	<u>800,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				300,000	800,000
A09 TOTAL PHYSICAL ASSETS				<u>7,628,000</u>	
A091 TOTAL PURCHASE OF BUILDING				<u>7,628,000</u>	
A09170 Others				7,628,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>118,000</u>	<u>59,000</u>	<u>90,000</u>

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044120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0441	MANUFACTURING				
044120	OTHERS				
BO4003	Karkhana Allat-e-Zaree Bahawalpur				
A130	TOTAL TRANSPORT		<u>70,000</u>	<u>15,000</u>	<u>40,000</u>
A13001	Transport		70,000	15,000	40,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		40,000	40,000	40,000
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>4,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		8,000	4,000	10,000
Karkhana Allat-e-Zaree Bahawalpur			18,727,000	25,284,000	21,818,000

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082120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082120 OTHERS					
LQ4189 Government Gardens (Floriculture)					
A03 TOTAL OPERATING EXPENSES			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,000,000</u>
A039 TOTAL GENERAL			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,000,000</u>
A03942 Cost of Other Stores			1,000,000	1,000,000	900,000
A03970 Others			200,000	200,000	100,000
Government Gardens (Floriculture)			1,200,000	1,200,000	1,000,000

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083103 PUBLICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083103 PUBLICITY					
LQ4188 Agriculture Information Bureau					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>40,622,000</u>	<u>43,685,000</u>	<u>47,547,000</u>
A011 TOTAL PAY	<u>172</u>	<u>170</u>	<u>16,559,000</u>	<u>24,706,000</u>	<u>27,240,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>35</u>	<u>33</u>	<u>5,967,000</u>	<u>8,227,000</u>	<u>9,925,000</u>
A01101 Total Basic Pay of Officers	<u>35</u>	<u>33</u>	<u>5,967,000</u>		<u>9,925,000</u>
D217-M Director Agricultural Informations (BPS-19)	1	1	405,000		670,000
A051-M Agriculture Publication Officer (BPS-18)	1	1	162,000		251,000
A146-M Assistant Director (BPS-18)	4	4	1,022,000		1,590,000
D051-M Deputy Director (BPS-18)	1	1	395,000		636,000
D530-M Data Base Administrator (BPS-18)	1	1	162,000		250,000
A050-M Agriculture Officer (BPS-17)	1	1	149,000		257,000
A106-M Assistant Agricultural Information Officer (BPS-17)	7	3	899,000		626,000
A146-M Assistant Director (BPS-17)	1	3	125,000		974,000
E015-M Editor (BPS-17)	1	1	194,000		430,000
L066-M Librarian (BPS-17)	1	1	123,000		199,000
P353-M Producer (BPS-17)		1			120,000
S033-M Script Writer (BPS-17)		1			120,000
A031-M Administration Officer (BPS-16)	1	1	257,000		431,000
A099-M Assistant Accounts Officer (BPS-16)	1	1	201,000		347,000
A347-M Artist/Designer (BPS-16)	2	2	309,000		518,000
C012-M Cameraman (BPS-16)	5	3	319,000		394,000
S282-M Superintendent (BPS-16)	3	3	526,000		912,000
S503-M Senior Sound Recordist (BPS-16)	2	2	297,000		480,000
T116-M Training And Utilization Officer (BPS-16)	1	1	155,000		269,000
W051-M Word Processor Operator (BPS-16)	1	1	267,000		451,000
A01150 Others				8,227,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083103 PUBLICITY					
LQ4188 Agriculture Information Bureau					
A011-2 TOTAL PAY OF OTHER STAFF	137	137	<u>10,592,000</u>	<u>16,479,000</u>	<u>17,315,000</u>
A01151 Total Basic Pay of Other Staff	137	137	<u>10,592,000</u>		<u>17,315,000</u>
H144-M Hardware Technician (BPS-15)	1	1	70,000		107,000
V039-M Video Editor (BPS-15)		1			107,000
A095-M Artist-Cum-Photographer (BPS-14)	1	1	111,000		188,000
A097-M Assistant (BPS-14)	7	7	918,000		1,630,000
I042-M Ibm Electric Composer Operator (BPS-14)	2	2	319,000		529,000
P150-M Production Assistant (BPS-14)	2	2	328,000		543,000
S184-M Sound Recordist (BPS-14)	1	1	130,000		221,000
D020-M Data Entry Operator (BPS-12)	1	1	115,000		180,000
S216-F Stenographer (BPS-12)	1	1	136,000		225,000
S216-M Stenographer (BPS-12)	4	4	488,000		822,000
A092-M Artist (BPS-11)	1	1	137,000		232,000
A173-M Assistant Editor (BPS-11)	2	2	105,000		175,000
C173-M Computer Operator (BPS-11)	4	4	224,000		359,000
S270-F Sub-Editor (BPS-11)	1	1	64,000		103,000
T027-M Technical Writer (BPS-11)	2	2	105,000		164,000
T028-M Technician (BPS-11)	1	1	130,000		82,000
T082-M Training Specialist (BPS-11)	3	3	242,000		425,000
C039-M Cassette Librarian (BPS-10)	1	1	127,000		210,000
J041-M Junior Sound Recordist (BPS-09)	3	3	175,000		282,000
L103-F Librarian (BPS-09)	1	1	58,000		94,000
P138-M Printer (BPS-09)	1	1	69,000		186,000
S078-M Senior Clerk (BPS-09)	7	7	758,000		1,225,000
S248-M Store Supervisor (BPS-09)	1	1	102,000		172,000
A229-M Assistant Painter (BPS-08)	1	1	106,000		183,000
M065-M Mechanic (BPS-08)	2	2	159,000		267,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083103 PUBLICITY					
LQ4188 Agriculture Information Bureau					
P052-M Photographer (BPS-08)	2	2	129,000		211,000
T129-M Translators (BPS-08)	1	1	58,000		74,000
J019-M Junior Clerk (BPS-07)	9	9	655,000		1,044,000
A334-F Accountant (BPS-06)	1	1	42,000		69,000
B032-M Binder Foreman (BPS-06)	1	1	84,000		142,000
C197-M Copyist (BPS-06)	1	1	49,000		80,000
G052-M Graining Machineman (BPS-06)	1	1	99,000		166,000
L068-M Library Assistant (BPS-06)	1	1	44,000		78,000
M008-M Machineman (BPS-06)	2	2	208,000		242,000
T025-M Technical Store Keeper (BPS-06)		1			80,000
T026-M Technical Store Overseer (BPS-06)	1		49,000		
U014-M Urdu Typist (BPS-06)	1	1	63,000		95,000
B047-M Block Maker (BPS-05)	1	1	54,000		91,000
C010-M Calligraphist (BPS-05)	5	5	411,000		675,000
C159-M Compositor (BPS-05)	2	2	178,000		295,000
D014-M Dark Room Assistant (BPS-05)	1	1	47,000		76,000
D186-M Driver (BPS-05)	7	5	391,000		461,000
P170-M Proof Reader (BPS-05)	3	3	217,000		347,000
D186-M Driver (BPS-04)	1	2	41,000		261,000
D003-M Daftri (BPS-02)	4	4	251,000		297,000
K012-M Khalasi-Cum-Packer (BPS-02)	8	8	430,000		712,000
C112-M Chowkidar (BPS-01)	4	4	221,000		364,000
C130-M Cleaner (BPS-01)	1	1	65,000		109,000
C195-M Coolie (BPS-01)	1	1	67,000		113,000
H076-M Helper (BPS-01)	6	6	360,000		533,000
I016-M Inker (BPS-01)	1	1	37,000		62,000
N006-M Naib Qasid (BPS-01)	15	15	933,000		1,542,000
S311-M Sanitary Worker (BPS-01)	5	5	233,000		385,000

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083103 PUBLICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083103 PUBLICITY					
LQ4188 Agriculture Information Bureau					
A01170 Others				16,479,000	
A012 TOTAL ALLOWANCES			<u>24,063,000</u>	<u>18,979,000</u>	<u>20,307,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>23,821,000</u>	<u>18,799,000</u>	<u>20,170,000</u>
A01202 House Rent Allowance			4,018,000	3,610,000	3,786,000
A01203 Conveyance Allowance			2,331,000	2,478,000	2,671,000
A01205 Dearness Allowance			1,319,000	5,000	
A01209 Special Additional Allowance			578,000	3,000	
A0120D Integrated Allowance			69,000	140,000	142,000
A0120P Adhoc Relief 2009			2,862,000	26,000	
A0120X Ad - hoc Allowance - 2010			7,406,000	7,208,000	7,525,000
A01217 Medical Allowance			2,603,000	2,239,000	2,410,000
A0121A Adhoc Relief Allowance 2011				2,178,000	2,729,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01226 Computer Allowance			48,000	18,000	48,000
A01244 Adhoc Relief			1,004,000	21,000	
A01262 Special Relief Allowance			1,004,000	4,000	
A01270 Others			<u>573,000</u>	<u>863,000</u>	<u>853,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			573,000	863,000	853,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>242,000</u>	<u>180,000</u>	<u>137,000</u>
A01273 Honoraria			50,000	50,000	30,000
A01274 Medical Charges			185,000	130,000	100,000
A01277 Contingent Paid Staff			5,000		5,000
A01278 Leave Salary			2,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>66,252,000</u>	<u>66,027,000</u>	<u>72,667,000</u>
A032 TOTAL COMMUNICATIONS			<u>895,000</u>	<u>845,000</u>	<u>675,000</u>
A03201 Postage and Telegraph			215,000	215,000	175,000
A03202 Telephone and Trunk Call			680,000	630,000	500,000
A033 TOTAL UTILITIES			<u>532,000</u>	<u>522,000</u>	<u>578,000</u>
A03301 Gas			50,000	50,000	50,000
A03302 Water			10,000		10,000

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083103 PUBLICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083103 PUBLICITY					
LQ4188 Agriculture Information Bureau					
A03303 Electricity			432,000	432,000	493,000
A03304 Hot and Cold Weather Charges			40,000	40,000	25,000
A034 TOTAL OCCUPANCY COSTS			<u>70,000</u>	<u>70,000</u>	<u>65,000</u>
A03407 Rates and Taxes			70,000	70,000	65,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,935,000</u>	<u>5,545,000</u>	<u>5,939,000</u>
A03805 Travelling Allowance			550,000	760,000	480,000
A03806 Transportation of Goods			10,000	10,000	10,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			3,375,000	4,775,000	5,449,000
A039 TOTAL GENERAL			<u>60,820,000</u>	<u>59,045,000</u>	<u>65,410,000</u>
A03901 Stationery			660,000	960,000	610,000
A03902 Printing and Publication			3,350,000	6,250,000	3,360,000
A03903 Conference/Seminars/Workshops/ Symposia			20,000	60,000	20,000
A03905 Newspapers Periodicals and Books			530,000	541,000	110,000
A03906 Uniforms and Protective Clothing			20,000	3,000	20,000
A03907 Advertising & Publicity			55,300,000	49,757,000	60,425,000
A03918 Exhibitions, Fairs & Other National Celebrations			65,000	65,000	65,000
A03919 Payments to Others for Service Rendered			30,000	19,000	30,000
A03936 Foreign/Inland Training Course Fee			5,000	20,000	5,000
A03942 Cost of Other Stores			540,000	640,000	450,000
A03955 Computer Stationary					5,000
A03970 Others			300,000	730,000	310,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>800,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>800,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					800,000

PC21018 (018)
AGRICULTURE

083103 PUBLICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
083	BROADCASTING AND PUBLISHING					
0831	BROADCASTING AND PUBLISHING					
083103	PUBLICITY					
LQ4188	Agriculture Information Bureau					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,565,000</u>	<u>2,032,000</u>	<u>1,385,000</u>
A130	TOTAL TRANSPORT			<u>760,000</u>	<u>1,100,000</u>	<u>735,000</u>
A13001	Transport			760,000	1,100,000	735,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>610,000</u>	<u>690,000</u>	<u>510,000</u>
A13101	Machinery and Equipment			610,000	690,000	510,000
A132	TOTAL FURNITURE AND FIXTURE			<u>145,000</u>	<u>175,000</u>	<u>75,000</u>
A13201	Furniture and Fixture			145,000	175,000	75,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>50,000</u>	<u>67,000</u>	<u>50,000</u>
A13301	Office Buildings			50,000	67,000	50,000
A137	TOTAL COMPUTER EQUIPMENT					<u>15,000</u>
A13701	Hardware					5,000
A13702	Software					5,000
A13703	I.T. Equipment					5,000
Agriculture Information Bureau				108,439,000	111,744,000	122,399,000

**PC21018 (018)
AGRICULTURE**

093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LQ4190	Agriculture Training Institute				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>74,652,000</u>	<u>81,926,000</u>	<u>84,511,000</u>
A011	TOTAL PAY	<u>305</u>	<u>305</u>	<u>31,947,000</u>	<u>48,522,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>56</u>	<u>56</u>	<u>14,269,000</u>	<u>21,757,000</u>
A01101	Total Basic Pay of Officers	<u>56</u>	<u>56</u>	<u>14,269,000</u>	<u>22,246,000</u>
D228-M	Director/Principal (BPS-19)	2	2	840,000	1,340,000
P133-M	Principal (BPS-19)	1	1	346,000	593,000
D051-M	Deputy Director (BPS-18)	9	9	3,452,000	4,740,000
A032-M	Administrative Officer (BPS-17)	2	2	461,000	546,000
D028-M	Demonstrator (BPS-17)	5	5	1,153,000	1,601,000
F007-M	Farm Manager (BPS-17)	2	2	264,000	399,000
I032-M	Instructor (BPS-17)	18	18	3,757,000	6,133,000
P074-M	Planning And Progress Officer (BPS-17)	1	1	358,000	609,000
S088-M	Senior Instructor (BPS-17)	10	10	2,578,000	4,671,000
L066-M	Librarian (BPS-16)	2	2	180,000	250,000
S282-M	Superintendent (BPS-16)	4	4	880,000	1,364,000
A01150	Others				21,757,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>249</u>	<u>249</u>	<u>17,678,000</u>	<u>26,765,000</u>
A01151	Total Basic Pay of Other Staff	<u>249</u>	<u>249</u>	<u>17,678,000</u>	<u>29,281,000</u>
A097-M	Assistant (BPS-14)	3	3	435,000	731,000
S216-M	Stenographer (BPS-14)	6		700,000	
S216-M	Stenographer (BPS-12)		6		1,182,000
A314-M	Audiovisuals Operator (BPS-11)	2	2	162,000	275,000
A334-M	Accountant (BPS-11)	4	4	532,000	999,000
F026-M	Field Assistant (BPS-11)	10	10	792,000	1,298,000
I004-M	Imam Masjid (BPS-11)	1	1	49,000	79,000

**PC21018 (018)
AGRICULTURE**

093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LQ4190	Agriculture Training Institute				
S292-M Supervisor (BPS-11)	1	1	191,000		366,000
A095-M Artist-Cum-Photographer (BPS-09)	1	1	143,000		243,000
I004-M Imam Masjid (BPS-09)	1	1	62,000		77,000
S078-M Senior Clerk (BPS-09)	8	8	902,000		1,530,000
J019-M Junior Clerk (BPS-07)	17	17	1,350,000		2,047,000
S250-M Store Keeper (BPS-07)	4	4	241,000		678,000
L004-M Laboratory Assistant (BPS-06)	9	9	715,000		1,195,000
L068-M Library Assistant (BPS-06)	1	1	55,000		69,000
B087-M Budder-Cum-Fruit Preservator (BPS-05)	2	2	155,000		264,000
D137-M Dispenser (BPS-05)	3	3	163,000		309,000
E034-M Electrician (BPS-05)	2	2	96,000		165,000
F053-M Fitter (BPS-05)	4	4	333,000		594,000
M065-M Mechanic (BPS-05)	2	2	165,000		276,000
S229-M Stock Assistant (BPS-05)	2	2	199,000		340,000
T068-M Tractor Operator (BPS-05)	6	6	523,000		874,000
B102-M Butter Man (BPS-04)	1	1	98,000		164,000
D186-M Driver (BPS-04)	12	12	952,000		2,104,000
C027-M Carpenter (BPS-03)	2	2	117,000		192,000
B004-M Bahishti (BPS-02)	2	2	122,000		204,000
B019-M Beldar (BPS-02)	43	43	2,516,000		3,935,000
B042-M Blacksmith (BPS-02)	3	3	232,000		391,000
B095-M Bullock Man (BPS-02)	1	1	73,000		124,000
C130-M Cleaner (BPS-02)	2	2	213,000		309,000
C195-M Coolie (BPS-02)	4	4	288,000		280,000
C241-M Chowkidar/Watchman (BPS-02)	16	16	805,000		1,241,000
D003-M Daftri (BPS-02)	5	5	395,000		652,000
D008-M Dairy Attendant Cattle (BPS-02)	1	1	61,000		101,000
H076-M Helper (BPS-02)	5	5	340,000		524,000

**PC21018 (018)
AGRICULTURE**

093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LQ4190	Agriculture Training Institute				
H095-M Hostel Attendant (BPS-02)	2	2	107,000		177,000
L006-M Laboratory Attendant (BPS-02)	11	11	485,000		828,000
M019-M Mali (BPS-02)	6	6	316,000		517,000
N006-M Naib Qasid (BPS-02)	15	15	856,000		1,386,000
P116-M Poultry Attendant (BPS-02)	1	1	54,000		90,000
S311-M Sanitary Worker (BPS-02)	14	14	840,000		1,306,000
T063-M Tractor Cleaner (BPS-02)	1	1	44,000		138,000
V004-M Valveman (BPS-02)	3	3	156,000		225,000
W022-M Water Man (BPS-02)	10	10	645,000		802,000
A01170 Others				26,765,000	
A012 TOTAL ALLOWANCES			<u>42,705,000</u>	<u>33,404,000</u>	<u>32,984,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>42,593,000</u>	<u>33,350,000</u>	<u>32,872,000</u>
A01202 House Rent Allowance			4,057,000	3,993,000	4,058,000
A01203 Conveyance Allowance			1,204,000	3,995,000	2,520,000
A01205 Dearness Allowance			2,500,000		
A01208 Dress Allowance			5,000	1,000	
A01209 Special Additional Allowance			2,000,000	3,000	
A0120D Integrated Allowance			81,000	210,000	85,000
A0120P Adhoc Relief 2009			2,063,000	13,000	
A0120X Ad - hoc Allowance - 2010			14,025,000	13,610,000	14,049,000
A01217 Medical Allowance			5,048,000	4,485,000	5,048,000
A0121A Adhoc Relief Allowance 2011				4,132,000	4,251,000
A01224 Entertainment Allowance					6,000
A01225 Instructional Allowance			2,000,000	1,878,000	2,000,000
A01244 Adhoc Relief			6,348,000	17,000	
A01262 Special Relief Allowance			2,407,000	6,000	
A01270 Others			<u>855,000</u>	<u>1,007,000</u>	<u>855,000</u>
024 Ph.D. Allowance			240,000	310,000	240,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			615,000	697,000	615,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>112,000</u>	<u>54,000</u>	<u>112,000</u>
A01273 Honoraria			10,000	5,000	10,000

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AGRICULTURE

093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LQ4190	Agriculture Training Institute				
A01274	Medical Charges		100,000	47,000	100,000
A01278	Leave Salary		2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES		<u>7,524,000</u>	<u>8,120,000</u>	<u>8,775,000</u>
A032	TOTAL COMMUNICATIONS		<u>321,000</u>	<u>293,000</u>	<u>321,000</u>
A03201	Postage and Telegraph		20,000	20,000	20,000
A03202	Telephone and Trunk Call		300,000	272,000	300,000
A03270	Others		1,000	1,000	1,000
A033	TOTAL UTILITIES		<u>2,499,000</u>	<u>2,676,000</u>	<u>3,061,000</u>
A03301	Gas		80,000	80,000	80,000
A03302	Water		5,000	5,000	5,000
A03303	Electricity		2,368,000	2,568,000	2,930,000
A03304	Hot and Cold Weather Charges		45,000	22,000	45,000
A03370	Others		1,000	1,000	1,000
A034	TOTAL OCCUPANCY COSTS		<u>138,000</u>	<u>106,000</u>	<u>160,000</u>
A03407	Rates and Taxes		138,000	106,000	160,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>3,344,000</u>	<u>3,569,000</u>	<u>4,010,000</u>
A03805	Travelling Allowance		1,050,000	975,000	1,050,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		2,294,000	2,594,000	2,960,000
A039	TOTAL GENERAL		<u>1,222,000</u>	<u>1,476,000</u>	<u>1,223,000</u>
A03901	Stationery		150,000	160,000	150,000
A03902	Printing and Publication		60,000	60,000	60,000
A03905	Newspapers Periodicals and Books		125,000	85,000	125,000
A03907	Advertising & Publicity		80,000	143,000	80,000
A03916	Essay writing and copy rights		1,000	1,000	1,000
A03917	Law Charges		10,000	10,000	10,000
A03918	Exhibitions, Fairs & Other National Celebrations		11,000	7,000	11,000

PC21018 (018)
AGRICULTURE

093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LQ4190	Agriculture Training Institute				
A03942	Cost of Other Stores		550,000	725,000	550,000
A03944	HIV AID - Local Training and Meetings				1,000
A03955	Computer Stationary		60,000	60,000	60,000
A03970	Others		175,000	225,000	175,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	1,000,000
A06	TOTAL TRANSFERS		<u>400,000</u>	<u>342,000</u>	<u>400,000</u>
A061	TOTAL SCHOLARSHIP		<u>400,000</u>	<u>342,000</u>	<u>400,000</u>
A06102	Others		400,000	342,000	400,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>835,000</u>	<u>835,000</u>	<u>835,000</u>
A130	TOTAL TRANSPORT		<u>475,000</u>	<u>445,000</u>	<u>475,000</u>
A13001	Transport		475,000	445,000	475,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>260,000</u>	<u>310,000</u>	<u>260,000</u>
A13101	Machinery and Equipment		260,000	310,000	260,000
A132	TOTAL FURNITURE AND FIXTURE		<u>100,000</u>	<u>80,000</u>	<u>100,000</u>
A13201	Furniture and Fixture		100,000	80,000	100,000
Agriculture Training Institute			83,411,000	91,823,000	95,521,000

PC21018 (018)
AGRICULTURE

093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2011-2012 2012-2013	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
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		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES			

LQ4777 University Of Agriculture Faisalabad

A03	TOTAL OPERATING EXPENSES		<u>2,000,000</u>	
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A039	TOTAL GENERAL		<u>2,000,000</u>	
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A03918	Exhibitions, Fairs & Other National Celebrations		2,000,000	
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	University Of Agriculture Faisalabad		2,000,000	
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**PC21018 (018)
AGRICULTURE**

093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
RA4006	Barani Agriculture College / University of ARID Agriculture Rawalpindi.				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>41,367,000</u>	<u>41,367,000</u>	<u>43,079,000</u>
A011	TOTAL PAY		<u>19,107,000</u>	<u>19,107,000</u>	<u>26,643,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>12,756,000</u>	<u>12,756,000</u>	<u>16,191,000</u>
A01150	Others		<u>12,756,000</u>	<u>12,756,000</u>	<u>16,191,000</u>
002	Pay of Officers		12,756,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>6,351,000</u>	<u>6,351,000</u>	<u>10,452,000</u>
A01170	Others		<u>6,351,000</u>	<u>6,351,000</u>	<u>10,452,000</u>
001	Pay of Other Staff (R.E.)			6,351,000	
002	Pay of Staff		6,351,000		10,452,000
A012	TOTAL ALLOWANCES		<u>22,260,000</u>	<u>22,260,000</u>	<u>16,436,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>22,260,000</u>	<u>22,260,000</u>	<u>16,436,000</u>
A01201	Senior Post Allowance		181,000	181,000	127,000
A01202	House Rent Allowance		1,620,000	1,620,000	2,941,000
A01203	Conveyance Allowance		1,603,000	1,603,000	1,700,000
A01205	Dearness Allowance		1,451,000	1,451,000	
A01209	Special Additional Allowance		653,000	653,000	
A0120D	Integrated Allowance		39,000	39,000	79,000
A0120P	Adhoc Relief 2009		2,747,000	2,747,000	
A0120X	Ad - hoc Allowance - 2010		7,548,000	7,548,000	6,327,000
A01216	Qualification Allowance		1,440,000	1,440,000	1,100,000
A01217	Medical Allowance		2,304,000	2,304,000	1,935,000
A0121A	Adhoc Relief Allowance 2011				1,965,000
A01224	Entertainment Allowance		121,000	121,000	84,000
A01244	Adhoc Relief		1,175,000	1,175,000	
A01262	Special Relief Allowance		1,175,000	1,175,000	
A01270	Others		203,000	203,000	178,000
Barani Agriculture College / University of ARID Agriculture Rawalpindi.			41,367,000	41,367,000	43,079,000

PC21019 (019)
FISHERIES
BUDGET ESTIMATES 2012-2013

	POSTS 2012-2013	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	1,597	339,285,000	385,105,000	340,392,000	56,477,000	396,869,000
TOTAL	1,597	339,285,000	385,105,000	340,392,000	56,477,000	396,869,000

PC21019 (019)
FISHERIES

	Rs
Charged:	<u>0</u>
Voted:	<u>396,869,000</u>
Total:	<u>396,869,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042501 ADMINISTRATION	339,285,000	385,105,000	396,869,000
TOTAL	339,285,000	385,105,000	396,869,000

**PC21019 (019)
FISHERIES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
LQ4203	FISHERIES	339,285,000	385,105,000	396,869,000
TOTAL		339,285,000	385,105,000	396,869,000

**PC21019 (019)
FISHERIES**

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>294,550,000</u>	<u>327,270,000</u>	<u>340,392,000</u>
A011	PAY	<u>128,666,000</u>	<u>183,031,000</u>	<u>206,605,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>29,125,000</u>	<u>36,005,000</u>	<u>47,340,000</u>
A01101	Basic Pay of Officers	29,125,000		47,134,000
A01102	Personal pay		1,000,000	
A01106	Pay of contract staff		300,000	206,000
A01150	Others		34,705,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>99,541,000</u>	<u>147,026,000</u>	<u>159,265,000</u>
A01151	Basic Pay of Other Staff	97,391,000		155,612,000
A01152	Personal pay		500,000	
A01153	Special Pay		1,000	
A01156	Pay of contract staff	2,150,000	2,150,000	3,653,000
A01170	Others		144,375,000	
A012	ALLOWANCES	<u>165,884,000</u>	<u>144,239,000</u>	<u>133,787,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>165,306,000</u>	<u>143,511,000</u>	<u>133,217,000</u>
A01201	Senior Post Allowance	10,000	1,000	5,000
A01202	House Rent Allowance	24,572,000	22,700,000	25,537,000
A01203	Conveyance Allowance	8,262,000	18,950,000	17,717,000
A01205	Dearness Allowance	10,698,000	1,328,000	
A01207	Washing Allowance	20,000	13,000	20,000
A01209	Special Additional Allowance	5,038,000	590,000	
A0120D	Integrated Allowance	364,000	444,000	451,000
A0120P	Adhoc Relief 2009	21,014,000	3,772,000	
A0120X	Ad - hoc Allowance - 2010	59,442,000	55,649,000	54,352,000
A01211	Hill Allowance	190,000	86,000	235,000
A01216	Qualification Allowance	240,000	110,000	120,000
A01217	Medical Allowance	17,072,000	19,550,000	18,205,000
A0121A	Adhoc Relief Allowance 2011		16,647,000	14,973,000
A01224	Entertainment Allowance	30,000	27,000	24,000
A01225	Instructional Allowance	350,000	335,000	550,000
A01226	Computer Allowance	18,000	2,000	18,000
A01234	Training Allowance	50,000	25,000	10,000
A01238	Charge Allowance	10,000	1,000	150,000
A01244	Adhoc Relief	8,638,000	512,000	
A01262	Special Relief Allowance	8,638,000	519,000	
A01270	Others	650,000	2,250,000	850,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>578,000</u>	<u>728,000</u>	<u>570,000</u>

**PC21019 (019)
FISHERIES**

SUMMARY OBJECT	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
	Rs	Rs	Rs
A01273 Honoraria	43,000	43,000	20,000
A01274 Medical Charges	375,000	525,000	420,000
A01277 Contingent Paid Staff	130,000	130,000	100,000
A01278 Leave Salary	30,000	30,000	30,000
A03 TOTAL OPERATING EXPENSES	<u>40,230,000</u>	<u>48,071,000</u>	<u>50,463,000</u>
A032 COMMUNICATIONS	<u>2,034,000</u>	<u>2,030,000</u>	<u>2,034,000</u>
A03201 Postage and Telegraph	207,000	207,000	207,000
A03202 Telephone and Trunk Call	1,817,000	1,817,000	1,817,000
A03203 Telex Teleprinter and Fax	5,000	1,000	5,000
A03205 Courier and Pilot Service	5,000	5,000	5,000
A033 UTILITIES	<u>14,268,000</u>	<u>17,008,000</u>	<u>19,311,000</u>
A03301 Gas	350,000	350,000	350,000
A03302 Water	125,000	125,000	125,000
A03303 Electricity	13,619,000	16,359,000	18,662,000
A03304 Hot and Cold Weather Charges	174,000	174,000	174,000
A034 OCCUPANCY COSTS	<u>3,260,000</u>	<u>3,720,000</u>	<u>3,460,000</u>
A03402 Rent for Office Building	3,000,000	3,000,000	3,200,000
A03405 Rent Other than on Residential Building	5,000	465,000	5,000
A03407 Rates and Taxes	255,000	255,000	255,000
A038 TRAVEL & TRANSPORTATION	<u>15,518,000</u>	<u>19,033,000</u>	<u>20,504,000</u>
A03801 Training - domestic	5,000	5,000	5,000
A03805 Travelling Allowance	4,383,000	4,883,000	4,386,000
A03806 Transportation of Goods	25,000	35,000	25,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle	11,080,000	14,080,000	16,061,000
A03808 Conveyance Charges	20,000	25,000	22,000
A03809 CNG Charges (Govt)	5,000	5,000	5,000
A039 GENERAL	<u>5,150,000</u>	<u>6,280,000</u>	<u>5,154,000</u>
A03901 Stationery	777,000	807,000	777,000
A03902 Printing and Publication	200,000	200,000	200,000
A03903 Conference/Seminars/Workshops/Symposia	1,000	1,000	1,000
A03905 Newspapers Periodicals and Books	205,000	205,000	205,000

**PC21019 (019)
FISHERIES**

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03906	Uniforms and Protective Clothing	115,000	115,000	115,000
A03907	Advertising & Publicity	270,000	1,070,000	270,000
A03917	Law Charges	1,000	1,000	1,000
A03918	Exhibitions, Fairs & Other National Celebrations	100,000	100,000	100,000
A03919	Payments to Others for Service Rendered	210,000	210,000	210,000
A03927	Purchase of drug and medicines	1,000	1,000	5,000
A03936	Foreign/Inland Training Course Fee	1,000	1,000	1,000
A03942	Cost of Other Stores	2,205,000	2,505,000	2,205,000
A03955	Computer Stationary	70,000	70,000	70,000
A03970	Others	994,000	994,000	994,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,000</u>	<u>1,700,000</u>	<u>1,500,000</u>
A052	GRANTS-DOMESTIC	<u>1,000</u>	<u>1,700,000</u>	<u>1,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000	1,700,000	1,500,000
A06	TOTAL TRANSFERS		<u>1,060,000</u>	<u>5,000</u>
A064	OTHER TRANSFER PAYMENTS		<u>1,060,000</u>	<u>5,000</u>
A06470	Others		1,060,000	5,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000,000</u>	
A096	PURCHASE OF PLANT & MACHINERY		<u>1,000,000</u>	
A09601	Plant and Machinery		1,000,000	
A12	TOTAL CIVIL WORKS	<u>226,000</u>	<u>226,000</u>	<u>226,000</u>
A123	EMBANKMENT AND DRAINAGE WORKS	<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
A12301	Main embankment	100,000	100,000	100,000
A12302	Miscellaneous Embankment	90,000	90,000	90,000
A12370	Others	30,000	30,000	30,000
A124	BUILDING AND STRUCTURES	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A12470	Others	6,000	6,000	6,000

**PC21019 (019)
FISHERIES**

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13	TOTAL REPAIRS AND MAINTENANCE	<u>4,278,000</u>	<u>5,778,000</u>	<u>4,283,000</u>
A130	TRANSPORT	<u>2,945,000</u>	<u>4,445,000</u>	<u>2,948,000</u>
A13001	Transport	2,945,000	4,445,000	2,948,000
A131	MACHINERY AND EQUIPMENT	<u>925,000</u>	<u>925,000</u>	<u>927,000</u>
A13101	Machinery and Equipment	925,000	925,000	927,000
A132	FURNITURE AND FIXTURE	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13201	Furniture and Fixture	150,000	150,000	150,000
A133	BUILDINGS AND STRUCTURE	<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
A13302	Residential Buildings	70,000	70,000	70,000
A13303	Other Buildings	120,000	120,000	120,000
A13370	Others	50,000	50,000	50,000
A137	COMPUTER EQUIPMENT	<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A13701	Hardware	10,000	10,000	10,000
A13702	Software	5,000	5,000	5,000
A13703	I.T. Equipment	3,000	3,000	3,000
NET TOTAL		339,285,000	385,105,000	396,869,000

PC21019 (019)
FISHERIES
SUMMARY OF SCALES FOR 2012-2013

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	738	21		759	66,953,000
02	79			79	8,024,000
03	76	2		78	7,397,000
04	120	4		124	13,386,000
05	31	1	2	34	4,420,000
06	85	4		89	10,051,000
07	59	1		60	6,473,000
09	67	2		69	11,424,000
10	1			1	206,000
11	122	3	5	130	19,587,000
12	21			21	3,320,000
14	29			29	6,496,000
15	5			5	1,528,000
16	11			11	3,652,000
17	73	3	7	83	28,827,000
18	20			20	11,533,000
19	4			4	2,543,000
20	1			1	785,000
TOTAL	1542	41	14	1597	206,605,000

**PC21019 (019)
FISHERIES**

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0425	FISHING						
042501	ADMINISTRATION						
LQ4203	Fisheries						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>294,550,000</u>	<u>327,270,000</u>	<u>340,392,000</u>
A011	TOTAL PAY		1598	1597	<u>128,666,000</u>	<u>183,031,000</u>	<u>206,605,000</u>
A011-1	TOTAL PAY OF OFFICERS		120	119	<u>29,125,000</u>	<u>36,005,000</u>	<u>47,340,000</u>
A01101	Total Basic Pay of Officers		<u>120</u>	<u>118</u>	<u>29,125,000</u>		<u>47,134,000</u>
D110-M	Director General	(BPS-20)	1	1	526,000		785,000
D100-M	Director	(BPS-19)	4	4	1,744,000		2,543,000
D051-F	Deputy Director	(BPS-18)	1		306,000		
D051-M	Deputy Director	(BPS-18)	18	18	6,021,000		10,458,000
P311-M	Principal Chemist	(BPS-18)	1	1	362,000		448,000
S083-M	Senior Economist	(BPS-18)	1	1	384,000		627,000
A032-M	Administrative Officer	(BPS-17)	2	2	447,000		817,000
A146-F	Assistant Director	(BPS-17)	6	6	630,000		1,428,000
A146-M	Assistant Director	(BPS-17)	55	55	12,479,000		20,046,000
B072-M	Botanist	(BPS-17)	1	1	283,000		480,000
B088-M	Budget and Accounts Officer	(BPS-17)	1	1	308,000		501,000
E014-M	Economist	(BPS-17)	1		118,000		
E076-M	Evaluation Officer	(BPS-17)	1	1	118,000		206,000
L066-M	Librarian	(BPS-17)	1	1	301,000		480,000
R059-M	Research Officer	(BPS-17)	2	2	609,000		715,000
S211-M	Statistical Officer	(BPS-17)	4	4	614,000		1,099,000
S386-F	Senior Chemist	(BPS-17)	2	2	531,000		602,000
S386-M	Senior Chemist	(BPS-17)	6	6	1,108,000		2,047,000
Z002-M	Zoologist	(BPS-17)	1	1	301,000		200,000
C066-M	Chemist	(BPS-16)	1	1	76,000		125,000
S282-M	Superintendent	(BPS-16)	10	10	1,859,000		3,527,000
A01102	Personal pay					1,000,000	
A01106	Total Pay of contract staff			1		<u>300,000</u>	<u>206,000</u>

**PC21019 (019)
FISHERIES**

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0425	FISHING						
042501	ADMINISTRATION						
LQ4203	Fisheries						
E014-M	Economist	(BPS-17)		1			206,000
A01150	Others					34,705,000	
A011-2	TOTAL PAY OF OTHER STAFF		1478	1478	99,541,000	147,026,000	159,265,000
A01151	Total Basic Pay of Other Staff		1457	1435	97,391,000		155,612,000
S331-M	Stenographer/Senior Scale Stenographer	(BPS-15)	5	5	742,000		1,528,000
A097-M	Assistant	(BPS-14)	29	29	3,420,000		6,496,000
S216-M	Stenographer	(BPS-12)	21	21	2,623,000		3,320,000
A286-F	Assistant Warden	(BPS-11)	6	6	747,000		851,000
A286-M	Assistant Warden	(BPS-11)	35	35	3,442,000		3,699,000
D091-M	Development Assistant	(BPS-11)	6	6	711,000		991,000
D222-M	Draftsman	(BPS-11)	3	3	394,000		582,000
F072-M	Foreman	(BPS-11)	1	1	138,000		231,000
O046-M	Overseer	(BPS-11)	2	2	210,000		346,000
P049-M	Photo Lithographer	(BPS-11)	3	1	395,000		148,000
P187-M	Publicity Assistant	(BPS-11)	1	1	143,000		220,000
R057-M	Research Assistant	(BPS-11)	59	61	7,324,000		9,515,000
S271-M	Sub-Engineer	(BPS-11)	3	3	422,000		388,000
S327-F	Statistical Assistant	(BPS-11)	1	1	126,000		225,000
S327-M	Statistical Assistant	(BPS-11)	10	8	1,154,000		2,007,000
L068-F	Library Assistant	(BPS-10)	1	1	124,000		206,000
D020-M	Data Entry Operator	(BPS-09)	1	1	46,000		80,000
P049-M	Photo Lithographer	(BPS-09)		2			305,000
S078-M	Senior Clerk	(BPS-09)	65	66	5,950,000		11,039,000
E034-M	Electrician	(BPS-07)	3	3	351,000		326,000
J019-F	Junior Clerk	(BPS-07)	1	1	51,000		95,000
J019-M	Junior Clerk	(BPS-07)	43	40	3,282,000		4,187,000

**PC21019 (019)
FISHERIES**

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
LQ4203	Fisheries					
M048-M	Mason	(BPS-07)	3	3	317,000	531,000
M065-M	Mechanic	(BPS-07)	9	9	681,000	939,000
F112-M	Fisheries Supervisor	(BPS-06)	1	3	60,000	207,000
L011-M	Laboratory Supervisor	(BPS-06)		1		69,000
S292-M	Supervisor	(BPS-06)	85	85	6,756,000	9,775,000
C233-M	Computer Operator	(BPS-05)	4	4	356,000	508,000
L004-M	Laboratory Assistant	(BPS-05)	28	27	2,584,000	3,556,000
L006-M	Laboratory Attendant	(BPS-05)		1		150,000
T061-M	Tracer	(BPS-05)	2	1	144,000	103,000
D186-M	Driver	(BPS-04)	122	119	7,573,000	12,861,000
B053-M	Boat Motor Operator	(BPS-03)	5	5	331,000	397,000
C193-M	Cook	(BPS-03)	4	3	211,000	237,000
H064-M	Head Watcher	(BPS-03)	3	3	189,000	254,000
L076-M	Lift Pump Mechanic	(BPS-03)	3	3	186,000	272,000
P031-M	Pellet Machine Operator	(BPS-03)	4	4	254,000	619,000
T100-M	Tubewell Mechanic	(BPS-03)	56	54	3,425,000	5,035,000
T101-M	Tubewell Operator	(BPS-03)	2	2	144,000	220,000
D003-M	Daftri	(BPS-02)	1	1	77,000	126,000
M019-M	Mali	(BPS-02)	9	9	551,000	860,000
N006-M	Naib Qasid	(BPS-02)	71	69	4,409,000	7,038,000
B019-M	Beldar	(BPS-01)	270	267	13,737,000	25,181,000
B054-M	Boatman	(BPS-01)	20	18	1,269,000	1,850,000
C112-M	Chowkidar	(BPS-01)	57	53	3,011,000	4,647,000
C130-M	Cleaner	(BPS-01)	15	15	607,000	1,091,000
F033-M	Field Man	(BPS-01)	3	3	141,000	205,000
F052-M	Fishermen	(BPS-01)	26	26	1,183,000	2,050,000
F098-M	Fisheries Watcherman	(BPS-01)	305	299	14,600,000	25,475,000
H076-M	Helper	(BPS-01)	4	4	246,000	373,000
L006-F	Laboratory Attendant	(BPS-01)	1	1	123,000	155,000

**PC21019 (019)
FISHERIES**

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0425	FISHING						
042501	ADMINISTRATION						
LQ4203	Fisheries						
L006-M	Laboratory Attendant	(BPS-01)	25	25	1,291,000		2,232,000
M114-F	Mess Attendent	(BPS-01)	1	1	65,000		115,000
M114-M	Mess Attendent	(BPS-01)	3	2	196,000		207,000
N006-M	Naib Qasid	(BPS-01)	2	3	72,000		191,000
P188-M	Publicity Attendent	(BPS-01)	2	2	116,000		236,000
S311-F	Sanitary Worker	(BPS-01)	1	2	45,000		140,000
S311-M	Sanitary Worker	(BPS-01)	11	11	646,000		922,000
A01152	Personal pay					500,000	
A01153	Special Pay					1,000	
A01156	Total Pay of contract staff		<u>21</u>	<u>43</u>	<u>2,150,000</u>	<u>2,150,000</u>	<u>3,653,000</u>
R057-M	Research Assistant	(BPS-11)	2		165,000		
S327-M	Statistical Assistant	(BPS-11)		2			384,000
S078-M	Senior Clerk	(BPS-09)	1		108,000		
J019-M	Junior Clerk	(BPS-07)	1	4	43,000		395,000
F112-M	Fisheries Supervisor	(BPS-06)	2		210,000		
L011-M	Laboratory Supervisor	(BPS-06)	1		105,000		
T061-M	Tracer	(BPS-05)		1			103,000
D186-M	Driver	(BPS-04)	2	5	90,000		525,000
C193-M	Cook	(BPS-03)		1			78,000
T100-M	Tubewell Mechanic	(BPS-03)	1	3	39,000		285,000
B019-M	Beldar	(BPS-01)	8	11	300,000		645,000
B054-M	Boatman	(BPS-01)		2			172,000
C112-M	Chowkidar	(BPS-01)		4			330,000
F098-M	Fisheries Watcherman	(BPS-01)		6			415,000
L006-M	Laboratory Attendant	(BPS-01)	1	1	30,000		78,000
M114-M	Mess Attendent	(BPS-01)		1			85,000
N006-M	Naib Qasid	(BPS-01)	1	2	30,000		158,000
S311-M	Sanitary Worker	(BPS-01)	1		30,000		

**PC21019 (019)
FISHERIES**

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
LQ4203 Fisheries					
A01170 Others				144,375,000	
A012 TOTAL ALLOWANCES			<u>165,884,000</u>	<u>144,239,000</u>	<u>133,787,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>165,306,000</u>	<u>143,511,000</u>	<u>133,217,000</u>
A01201 Senior Post Allowance			10,000	1,000	5,000
A01202 House Rent Allowance			24,572,000	22,700,000	25,537,000
A01203 Conveyance Allowance			8,262,000	18,950,000	17,717,000
A01205 Dearness Allowance			10,698,000	1,328,000	
A01207 Washing Allowance			20,000	13,000	20,000
A01209 Special Additional Allowance			5,038,000	590,000	
A0120D Integrated Allowance			364,000	444,000	451,000
A0120P Adhoc Relief 2009			21,014,000	3,772,000	
A0120X Ad - hoc Allowance - 2010			59,442,000	55,649,000	54,352,000
A01211 Hill Allowance			190,000	86,000	235,000
A01216 Qualification Allowance			240,000	110,000	120,000
A01217 Medical Allowance			17,072,000	19,550,000	18,205,000
A0121A Adhoc Relief Allowance 2011				16,647,000	14,973,000
A01224 Entertainment Allowance			30,000	27,000	24,000
A01225 Instructional Allowance			350,000	335,000	550,000
A01226 Computer Allowance			18,000	2,000	18,000
A01234 Training Allowance			50,000	25,000	10,000
A01238 Charge Allowance			10,000	1,000	150,000
A01244 Adhoc Relief			8,638,000	512,000	
A01262 Special Relief Allowance			8,638,000	519,000	
A01270 Others			<u>650,000</u>	<u>2,250,000</u>	<u>850,000</u>
001 Others				650,000	850,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees				1,600,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>578,000</u>	<u>728,000</u>	<u>570,000</u>
A01273 Honoraria			43,000	43,000	20,000
A01274 Medical Charges			375,000	525,000	420,000
A01277 Contingent Paid Staff			130,000	130,000	100,000
A01278 Leave Salary			30,000	30,000	30,000
A03 TOTAL OPERATING EXPENSES			<u>40,230,000</u>	<u>48,071,000</u>	<u>50,463,000</u>

**PC21019 (019)
FISHERIES**

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
LQ4203 Fisheries					
A032 TOTAL COMMUNICATIONS			<u>2,034,000</u>	<u>2,030,000</u>	<u>2,034,000</u>
A03201 Postage and Telegraph			207,000	207,000	207,000
A03202 Telephone and Trunk Call			1,817,000	1,817,000	1,817,000
A03203 Telex Teleprinter and Fax			5,000	1,000	5,000
A03205 Courier and Pilot Service			5,000	5,000	5,000
A033 TOTAL UTILITIES			<u>14,268,000</u>	<u>17,008,000</u>	<u>19,311,000</u>
A03301 Gas			350,000	350,000	350,000
A03302 Water			125,000	125,000	125,000
A03303 Electricity			13,619,000	16,359,000	18,662,000
A03304 Hot and Cold Weather Charges			174,000	174,000	174,000
A034 TOTAL OCCUPANCY COSTS			<u>3,260,000</u>	<u>3,720,000</u>	<u>3,460,000</u>
A03402 Rent for Office Building			3,000,000	3,000,000	3,200,000
A03405 Rent Other than on Residential Building			5,000	465,000	5,000
A03407 Rates and Taxes			255,000	255,000	255,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>15,518,000</u>	<u>19,033,000</u>	<u>20,504,000</u>
A03801 Training - domestic			5,000	5,000	5,000
A03805 Travelling Allowance			4,383,000	4,883,000	4,386,000
A03806 Transportation of Goods			25,000	35,000	25,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			11,080,000	14,080,000	16,061,000
A03808 Conveyance Charges			20,000	25,000	22,000
A03809 CNG Charges (Govt)			5,000	5,000	5,000
A039 TOTAL GENERAL			<u>5,150,000</u>	<u>6,280,000</u>	<u>5,154,000</u>
A03901 Stationery			777,000	807,000	777,000
A03902 Printing and Publication			200,000	200,000	200,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000	1,000	1,000
A03905 Newspapers Periodicals and Books			205,000	205,000	205,000
A03906 Uniforms and Protective Clothing			115,000	115,000	115,000

**PC21019 (019)
FISHERIES**

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
LQ4203 Fisheries					
A03907 Advertising & Publicity			270,000	1,070,000	270,000
A03917 Law Charges			1,000	1,000	1,000
A03918 Exhibitions, Fairs & Other National Celebrations			100,000	100,000	100,000
A03919 Payments to Others for Service Rendered			210,000	210,000	210,000
A03927 Purchase of drug and medicines			1,000	1,000	5,000
A03936 Foreign/Inland Training Course Fee			1,000	1,000	1,000
A03942 Cost of Other Stores			2,205,000	2,505,000	2,205,000
A03955 Computer Stationary			70,000	70,000	70,000
A03970 Others			994,000	994,000	994,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,700,000</u>	<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,700,000</u>	<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	1,700,000	1,500,000
A06 TOTAL TRANSFERS				<u>1,060,000</u>	<u>5,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS				<u>1,060,000</u>	<u>5,000</u>
A06470 Others				1,060,000	5,000
A09 TOTAL PHYSICAL ASSETS				<u>1,000,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000,000</u>	
A09601 Plant and Machinery				1,000,000	
A12 TOTAL CIVIL WORKS			<u>226,000</u>	<u>226,000</u>	<u>226,000</u>
A123 TOTAL EMBANKMENT AND DRAINAGE WORKS			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
A12301 Main embankment			100,000	100,000	100,000
A12302 Miscellaneous Embankment			90,000	90,000	90,000

**PC21019 (019)
FISHERIES**

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
LQ4203 Fisheries					
A12370 Others			30,000	30,000	30,000
A124 TOTAL BUILDING AND STRUCTURES			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A12470 Others			6,000	6,000	6,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,278,000</u>	<u>5,778,000</u>	<u>4,283,000</u>
A130 TOTAL TRANSPORT			<u>2,945,000</u>	<u>4,445,000</u>	<u>2,948,000</u>
A13001 Transport			2,945,000	4,445,000	2,948,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>925,000</u>	<u>925,000</u>	<u>927,000</u>
A13101 Machinery and Equipment			925,000	925,000	927,000
A132 TOTAL FURNITURE AND FIXTURE			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13201 Furniture and Fixture			150,000	150,000	150,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
A13302 Residential Buildings			70,000	70,000	70,000
A13303 Other Buildings			120,000	120,000	120,000
A13370 Others			50,000	50,000	50,000
A137 TOTAL COMPUTER EQUIPMENT			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A13701 Hardware			10,000	10,000	10,000
A13702 Software			5,000	5,000	5,000
A13703 I.T. Equipment			3,000	3,000	3,000
Fisheries			339,285,000	385,105,000	396,869,000

PC21020 (020)
VETERINARY
BUDGET ESTIMATES 2012-2013

	POSTS 2012-2013	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	5,413	2,354,152,000	2,075,725,000	1,310,608,000	1,589,990,000	2,900,598,000
TOTAL	5,413	2,354,152,000	2,075,725,000	1,310,608,000	1,589,990,000	2,900,598,000

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	Rs
Charged:	<u>0</u>
Voted:	<u>2,900,598,000</u>
Total:	<u>2,900,598,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042106 ANIMAL HUSBANDRY	2,354,152,000	2,075,725,000	2,900,598,000
TOTAL	2,354,152,000	2,075,725,000	2,900,598,000

**PC21020 (020)
VETERINARY**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2011-2012	2012-2013
		Rs	Rs	Rs
JG4121	DIRECTORATE OF RCCSC JHANG	16,972,000	34,910,000	42,060,000
LQ4204	DIRECTION- EXTENSION	83,892,000	87,750,000	91,627,000
LQ4205	DIRECTION- RESEARCH	11,411,000	11,236,000	12,567,000
LQ4206	DIRECTION-PLANNING & EVALUATION CELL	11,352,000	17,074,000	17,564,000
LQ4207	SUPERINTENDENCE	89,449,000	100,586,000	111,367,000
LQ4208	VETERINARY EDUCATION AND RESEARCH	77,607,000	104,835,000	112,064,000
LQ4209	PROVINCIAL SCHEMES (RESEARCH)	80,653,000	90,559,000	98,295,000
LQ4210	MUFASSIL VETERINARY HOSPITALS & DISPENSARIES	100,000	100,000	100,000
LQ4211	FIELD CONTROL AND DISEASES- EXTENSION	21,001,000	21,529,000	25,880,000
LQ4212	FIELD CONTROL AND DISEASES- RESEARCH	12,421,000	13,744,000	17,101,000
LQ4213	BREEDING OPERATIONS-GOVERNMENT FARMS LPRI (RESEARCH)	165,304,000	180,224,000	207,520,000
LQ4214	BREEDING OPERATIONS-GOVERNMENT FARMS	372,260,000	400,170,000	490,147,000
LQ4215	PROVINCIAL SCHEMES (FARMS)	5,174,000	5,669,000	6,046,000
LQ4392	BREEDING OPERATION GOVERNMENT FARMS(DLF)	301,095,000	339,551,000	362,626,000
LQ4393	PROVINCIAL SCHEMES (EXTENSION)	16,936,000	18,228,000	20,361,000
LQ4447	LUMPSUM PROVISION FOR TRANSFER TO DISTRICTS FOR TREATMENT OF LIVESTOCK	500,000,000		500,000,000
LQ4516	PROVINCIAL SCHEMES-DIRECTOR B.I	103,550,000	114,856,000	125,002,000
LQ4521	UNIVERSITY OF VETERINARY AND ANIMAL SCIENCES LAHORE	94,262,000	207,624,000	270,000,000

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VETERINARY**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
LQ4570	PUNJAB LIVESTOCK AND DAIRY DEVELOPMENT BOARD	48,951,000		
LQ4588	LAHORE MEAT COMPANY	29,823,000		
MP4091	DIRECTORATE OF PUNJAB SMALL RUMINANTS MULTAN	148,795,000	155,001,000	194,483,000
RA4134	DIRECTORATE OF POULTRY RESEARCH INSTITUT	163,144,000	172,079,000	195,788,000
TOTAL		2,354,152,000	2,075,725,000	2,900,598,000

**PC21020 (020)
VETERINARY**

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>1,129,504,000</u>	<u>1,141,167,000</u>	<u>1,310,608,000</u>
A011	PAY	<u>536,396,000</u>	<u>675,284,000</u>	<u>763,079,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>219,416,000</u>	<u>211,362,000</u>	<u>260,255,000</u>
A01101	Basic Pay of Officers	212,436,000		248,595,000
A01102	Personal pay	6,980,000		11,660,000
A01150	Others		211,362,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>316,980,000</u>	<u>463,922,000</u>	<u>502,824,000</u>
A01151	Basic Pay of Other Staff	316,572,000		501,814,000
A01152	Personal pay	408,000		1,007,000
A01153	Special Pay			3,000
A01170	Others		463,922,000	
A012	ALLOWANCES	<u>593,108,000</u>	<u>465,883,000</u>	<u>547,529,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>581,011,000</u>	<u>458,335,000</u>	<u>536,343,000</u>
A01201	Senior Post Allowance	26,000	26,000	39,000
A01202	House Rent Allowance	72,858,000	60,622,000	76,093,000
A01203	Conveyance Allowance	20,592,000	56,855,000	62,441,000
A01205	Dearness Allowance	34,379,000	366,000	8,513,000
A01207	Washing Allowance	28,000	65,000	95,000
A01209	Special Additional Allowance	16,421,000	118,000	
A0120D	Integrated Allowance	1,721,000	2,308,000	2,493,000
A0120P	Adhoc Relief 2009	82,175,000	903,000	
A0120X	Ad - hoc Allowance - 2010	206,984,000	193,931,000	209,196,000
A01211	Hill Allowance	26,000	396,000	436,000
A01216	Qualification Allowance	3,605,000	3,684,000	3,998,000
A01217	Medical Allowance	76,370,000	67,887,000	78,700,000
A0121A	Adhoc Relief Allowance 2011		59,243,000	66,521,000
A01224	Entertainment Allowance	130,000	106,000	112,000
A01226	Computer Allowance	36,000	135,000	189,000
A01236	Deputation Allowance	5,000		5,000
A01244	Adhoc Relief	27,301,000	140,000	
A01262	Special Relief Allowance	26,690,000	156,000	
A01270	Others	11,664,000	11,394,000	27,512,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>12,097,000</u>	<u>7,548,000</u>	<u>11,186,000</u>
A01273	Honoraria	1,482,000	1,801,000	1,957,000
A01274	Medical Charges	2,666,000	1,512,000	1,712,000
A01277	Contingent Paid Staff	7,782,000	3,975,000	7,370,000

**PC21020 (020)
VETERINARY**

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01278	Leave Salary	34,000	237,000	21,000
A01299	Others	133,000	23,000	126,000
A03	TOTAL OPERATING EXPENSES	<u>589,358,000</u>	<u>657,017,000</u>	<u>771,220,000</u>
A032	COMMUNICATIONS	<u>6,125,000</u>	<u>5,387,000</u>	<u>6,314,000</u>
A03201	Postage and Telegraph	950,000	915,000	1,006,000
A03202	Telephone and Trunk Call	5,105,000	4,453,000	5,202,000
A03203	Telex Teleprinter and Fax	3,000	1,000	6,000
A03204	Electronic Communication	56,000	14,000	61,000
A03205	Courier and Pilot Service	6,000	1,000	10,000
A03270	Others	5,000	3,000	29,000
A033	UTILITIES	<u>89,558,000</u>	<u>89,847,000</u>	<u>105,400,000</u>
A03301	Gas	12,176,000	12,385,000	12,244,000
A03302	Water	244,000	157,000	172,000
A03303	Electricity	75,981,000	76,442,000	91,868,000
A03304	Hot and Cold Weather Charges	998,000	776,000	1,030,000
A03370	Others	159,000	87,000	86,000
A034	OCCUPANCY COSTS	<u>9,981,000</u>	<u>7,923,000</u>	<u>8,225,000</u>
A03402	Rent for Office Building	4,234,000	2,077,000	2,199,000
A03407	Rates and Taxes	5,742,000	5,846,000	6,021,000
A03410	Security	5,000		5,000
A038	TRAVEL & TRANSPORTATION	<u>158,050,000</u>	<u>169,777,000</u>	<u>194,125,000</u>
A03801	Training - domestic	580,000	75,000	576,000
A03805	Travelling Allowance	15,862,000	18,339,000	18,439,000
A03806	Transportation of Goods	2,081,000	1,019,000	1,063,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle	139,462,000	150,289,000	173,929,000
A03809	CNG Charges (Govt)	59,000	55,000	117,000
A03820	Others	6,000		1,000
A039	GENERAL	<u>325,644,000</u>	<u>384,083,000</u>	<u>457,156,000</u>
A03901	Stationery	5,842,000	5,837,000	6,125,000
A03902	Printing and Publication	1,798,000	1,840,000	2,584,000
A03903	Conference/Seminars/Workshops/ Symposia	1,055,000	50,000	17,000
A03905	Newspapers Periodicals and Books	1,423,000	1,362,000	1,530,000

**PC21020 (020)
VETERINARY**

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03906	Uniforms and Protective Clothing	447,000	451,000	475,000
A03907	Advertising & Publicity	35,103,000	31,402,000	29,156,000
A03915	Payments to Govt. Deptt. for Service Rendered	10,000		
A03917	Law Charges	26,000	14,000	20,000
A03918	Exhibitions, Fairs & Other National Celebrations	993,000	1,667,000	1,658,000
A03919	Payments to Others for Service Rendered		25,000	25,000
A03927	Purchase of drug and medicines	18,000	18,000	25,000
A03936	Foreign/Inland Training Course Fee	214,000	47,000	166,000
A03940	Unforeseen expenditure	1,000		1,000
A03942	Cost of Other Stores	1,511,000	1,873,000	1,858,000
A03955	Computer Stationary	531,000	575,000	802,000
A03959	Stipend Incentives Awards And Allied Expenditure	1,000	500,000	521,000
A03970	Others	276,671,000	338,422,000	412,193,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>94,264,000</u>	<u>207,472,000</u>	<u>270,000,000</u>
A052	GRANTS-DOMESTIC	<u>94,264,000</u>	<u>207,472,000</u>	<u>270,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	2,000	4,700,000	
A05270	To Others	94,262,000	202,772,000	270,000,000
A06	TOTAL TRANSFERS	<u>500,342,000</u>	<u>15,000</u>	<u>500,006,000</u>
A063	ENTERTAINMENT & GIFTS	<u>342,000</u>	<u>15,000</u>	<u>6,000</u>
A06301	Entertainments & Gifts	342,000	15,000	6,000
A064	OTHER TRANSFER PAYMENTS	<u>500,000,000</u>		<u>500,000,000</u>
A06470	Others	500,000,000		500,000,000
A09	TOTAL PHYSICAL ASSETS	<u>1,200,000</u>	<u>25,967,000</u>	<u>2,955,000</u>
A091	PURCHASE OF BUILDING		<u>13,362,000</u>	
A09101	Land and buildings		13,362,000	
A092	COMPUTER EQUIPMENT	<u>400,000</u>	<u>400,000</u>	<u>155,000</u>

**PC21020 (020)
VETERINARY**

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09201	Hardware	400,000	400,000	155,000
A096	PURCHASE OF PLANT & MACHINERY		<u>3,305,000</u>	
A09601	Plant and Machinery		3,305,000	
A098	PURCHASE OF OTHER ASSETS	<u>800,000</u>	<u>8,900,000</u>	<u>2,800,000</u>
A09801	Livestock	800,000	8,900,000	2,800,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>39,484,000</u>	<u>44,087,000</u>	<u>45,809,000</u>
A130	TRANSPORT	<u>18,588,000</u>	<u>19,518,000</u>	<u>20,475,000</u>
A13001	Transport	18,588,000	19,518,000	20,475,000
A131	MACHINERY AND EQUIPMENT	<u>14,916,000</u>	<u>18,718,000</u>	<u>18,667,000</u>
A13101	Machinery and Equipment	14,916,000	18,718,000	18,667,000
A132	FURNITURE AND FIXTURE	<u>1,621,000</u>	<u>1,636,000</u>	<u>1,719,000</u>
A13201	Furniture and Fixture	1,621,000	1,636,000	1,719,000
A133	BUILDINGS AND STRUCTURE	<u>3,833,000</u>	<u>3,705,000</u>	<u>4,259,000</u>
A13301	Office Buildings	929,000	1,064,000	975,000
A13304	Structures	1,285,000	1,087,000	1,474,000
A13370	Others	1,619,000	1,554,000	1,810,000
A137	COMPUTER EQUIPMENT	<u>526,000</u>	<u>510,000</u>	<u>689,000</u>
A13701	Hardware	212,000	230,000	304,000
A13702	Software	136,000	137,000	161,000
A13703	I.T. Equipment	178,000	143,000	224,000
NET TOTAL		2,354,152,000	2,075,725,000	2,900,598,000

PC21020 (020)
VETERINARY
SUMMARY OF SCALES FOR 2012-2013

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	2415	18	320	2753	248,266,000
02	103		2	105	10,318,000
03	10		9	19	1,586,000
04	302	14	75	391	42,695,000
05	14			14	1,575,000
06	68	2	3	73	9,384,000
07	161	2	17	180	19,301,000
08	4			4	509,000
09	561	25	228	814	100,202,000
10	13			13	2,084,000
11	125	3	14	142	22,584,000
12	38	8	23	69	10,161,000
14	110		13	123	25,376,000
15	21	9	4	34	7,773,000
16	48	2	8	58	17,617,000
17	240	9	69	318	93,499,000
18	232	3	42	277	121,346,000
19	16		7	23	13,841,000
20	2		1	3	2,292,000
TOTAL	4483	95	835	5413	750,409,000

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
JG4121	Directorate of RCCSC Jhang					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,391,000</u>	<u>17,227,000</u>	<u>25,569,000</u>
A011	TOTAL PAY	<u>54</u>	<u>112</u>	<u>3,904,000</u>	<u>8,414,000</u>	<u>12,146,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>7</u>	<u>12</u>	<u>1,541,000</u>	<u>2,069,000</u>	<u>4,042,000</u>
A01101	Total Basic Pay of Officers	<u>7</u>	<u>12</u>	<u>1,541,000</u>		<u>4,042,000</u>
D100-M	Director (BPS-19)	1	1	263,000		441,000
A256-M	Assistant Research Officer (BPS-18)		1			390,000
D051-M	Deputy Director (BPS-18)		1			390,000
R059-M	Research Officer (BPS-18)	2	2	499,000		838,000
A032-M	Administrative Officer (BPS-17)	1	1	194,000		325,000
V015-M	Veterinary Officer (BPS-17)	3	5	585,000		1,464,000
O008-M	Office Superintendent (BPS-16)		1			194,000
A01150	Others				2,069,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>47</u>	<u>100</u>	<u>2,363,000</u>	<u>6,345,000</u>	<u>8,104,000</u>
A01151	Total Basic Pay of Other Staff	<u>47</u>	<u>100</u>	<u>2,363,000</u>		<u>8,104,000</u>
C173-M	Computer Operator (BPS-12)	4	9	365,000		1,226,000
C012-M	Cameraman (BPS-11)		1			95,000
C040-M	Cashier (BPS-09)	1	1	51,000		85,000
S250-M	Store Keeper (BPS-09)		1			85,000
S600-M	Stock Recorder (BPS-09)	20	44	1,241,000		4,223,000
B029-M	Bill Clerk (BPS-07)		1			68,000
J019-M	Junior Clerk (BPS-07)	1	2	41,000		136,000
D186-M	Driver (BPS-05)	3		108,000		
D186-M	Driver (BPS-04)		3			181,000
E034-M	Electrician (BPS-04)		1			60,000
T093-M	Truck Driver (BPS-04)		1			60,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
JG4121 Directorate of RCCSC Jhang					
V008-M Vehicle Driver (BPS-04)		5			275,000
C112-M Chowkidar (BPS-02)	2		62,000		
C389-M Cattle Attendant (BPS-02)	3		93,000		
M019-M Mali (BPS-02)	1		31,000		
N006-M Naib Qasid (BPS-02)	9		279,000		
S311-M Sanitary Worker (BPS-02)	3		92,000		
C112-M Chowkidar (BPS-01)		2			104,000
C389-M Cattle Attendant (BPS-01)		11			572,000
M019-M Mali (BPS-01)		2			104,000
N006-M Naib Qasid (BPS-01)		11			572,000
S311-M Sanitary Worker (BPS-01)		4			206,000
T101-M Tubewell Operator (BPS-01)		1			52,000
A01170 Others				6,345,000	
A012 TOTAL ALLOWANCES			<u>5,487,000</u>	<u>8,813,000</u>	<u>13,423,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,277,000</u>	<u>8,463,000</u>	<u>12,553,000</u>
A01202 House Rent Allowance			735,000	1,025,000	1,749,000
A01203 Conveyance Allowance				1,102,000	1,614,000
A01205 Dearness Allowance			284,000		
A01209 Special Additional Allowance			39,000		
A0120D Integrated Allowance			25,000	53,000	61,000
A0120P Adhoc Relief 2009			730,000		
A0120X Ad - hoc Allowance - 2010			1,869,000	2,464,000	3,960,000
A01216 Qualification Allowance			120,000	120,000	120,000
A01217 Medical Allowance			728,000	1,152,000	1,666,000
A0121A Adhoc Relief Allowance 2011				806,000	1,187,000
A01244 Adhoc Relief			71,000		
A01262 Special Relief Allowance			71,000		
A01270 Others			<u>605,000</u>	<u>1,741,000</u>	<u>2,196,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			605,000	1,741,000	2,196,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>210,000</u>	<u>350,000</u>	<u>870,000</u>

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
JG4121	Directorate of RCCSC Jhang				
A01273	Honoraria		125,000	225,000	250,000
A01274	Medical Charges		30,000		60,000
A01277	Contingent Paid Staff		45,000	125,000	560,000
A01278	Leave Salary		10,000		
A03	TOTAL OPERATING EXPENSES		<u>6,816,000</u>	<u>13,613,000</u>	<u>13,006,000</u>
A032	TOTAL COMMUNICATIONS		<u>116,000</u>	<u>299,000</u>	<u>347,000</u>
A03201	Postage and Telegraph		16,000	16,000	15,000
A03202	Telephone and Trunk Call		100,000	280,000	307,000
A03270	Others			3,000	25,000
A033	TOTAL UTILITIES		<u>292,000</u>	<u>515,000</u>	<u>588,000</u>
A03301	Gas		70,000	42,000	40,000
A03303	Electricity		210,000	473,000	540,000
A03304	Hot and Cold Weather Charges		12,000		8,000
A034	TOTAL OCCUPANCY COSTS		<u>202,000</u>	<u>64,000</u>	<u>105,000</u>
A03402	Rent for Office Building		132,000		
A03407	Rates and Taxes		70,000	64,000	105,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,885,000</u>	<u>7,190,000</u>	<u>7,836,000</u>
A03805	Travelling Allowance		700,000	1,300,000	1,120,000
A03806	Transportation of Goods		80,000	130,000	145,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		2,105,000	5,760,000	6,571,000
A039	TOTAL GENERAL		<u>3,321,000</u>	<u>5,545,000</u>	<u>4,130,000</u>
A03901	Stationery		92,000	61,000	110,000
A03902	Printing and Publication		155,000	230,000	190,000
A03905	Newspapers Periodicals and Books		75,000	100,000	105,000
A03907	Advertising & Publicity		80,000	155,000	120,000
A03918	Exhibitions, Fairs & Other National Celebrations		215,000	445,000	580,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
JG4121 Directorate of RCCSC Jhang					
A03919 Payments to Others for Service Rendered				25,000	25,000
A03959 Stipend Incentives Awards And Allied Expenditure				500,000	520,000
A03970 Others			<u>2 704 000</u>	<u>4 029 000</u>	<u>2 480 000</u>
001 Others			95,000	145,000	150,000
011 Feeding Charges			1,012,000	1,112,000	730,000
015 Medicine Chemical Instruments Straw Sheath			722,000	1,887,000	650,000
017 Cost of Chemical / Glassware			200,000	200,000	200,000
025 Cost of Seeds			80,000	155,000	180,000
026 Rops and Chains			20,000	25,000	17,000
027 Other Petty Stores			105,000	180,000	195,000
028 Fertilizers			50,000	25,000	30,000
029 Liquid Nitrogen Gas			210,000	60,000	53,000
031 Smithy and Store Articles			105,000	205,000	195,000
033 Land Development Charges			105,000	35,000	80,000
A09 TOTAL PHYSICAL ASSETS				<u>2,805,000</u>	<u>2,500,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>405,000</u>	
A09601 Plant and Machinery				405,000	
A098 TOTAL PURCHASE OF OTHER ASSETS				<u>2,400,000</u>	<u>2,500,000</u>
A09801 Livestock				2,400,000	2,500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>765,000</u>	<u>1,265,000</u>	<u>985,000</u>
A130 TOTAL TRANSPORT			<u>590,000</u>	<u>900,000</u>	<u>675,000</u>
A13001 Transport			590,000	900,000	675,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>155,000</u>	<u>305,000</u>	<u>235,000</u>
A13101 Machinery and Equipment			155,000	305,000	235,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
JG4121	Directorate of RCCSC Jhang				
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>		<u>5,000</u>
A13201	Furniture and Fixture		20,000		5,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>60,000</u>	<u>70,000</u>
A13370	Others			60,000	70,000
Directorate of RCCSC Jhang			16,972,000	34,910,000	42,060,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
LQ4204	Direction- Extension						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>39,616,000</u>	<u>42,819,000</u>	<u>46,269,000</u>
A011	TOTAL PAY		<u>124</u>	<u>129</u>	<u>16,098,000</u>	<u>25,618,000</u>	<u>26,957,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>27</u>	<u>29</u>	<u>7,723,000</u>	<u>12,550,000</u>	<u>12,263,000</u>
A01101	Total Basic Pay of Officers		<u>27</u>	<u>29</u>	<u>7,234,000</u>		<u>11,370,000</u>
D110-M	Director General	(BPS-20)	1	1	534,000		827,000
D100-M	Director	(BPS-19)	3	3	1,171,000		1,476,000
A146-M	Assistant Director	(BPS-18)	4	4	1,223,000		1,494,000
A201-M	Assistant Information and Publicity Officer	(BPS-18)	2	2	756,000		1,200,000
D051-M	Deputy Director	(BPS-18)	3	3	1,063,000		1,685,000
A032-M	Administrative Officer	(BPS-17)	2	1	468,000		480,000
A146-M	Assistant Director	(BPS-17)		1			200,000
L130-M	Livestock Production Officer	(BPS-17)	3	3	365,000		599,000
P156-M	Programme Officer	(BPS-17)	1	1	310,000		517,000
S211-M	Statistical Officer	(BPS-17)	1	1	123,000		215,000
A032-M	Administrative Officer	(BPS-16)		1			308,000
B088-M	Budget and Accounts Officer	(BPS-16)	2	2	378,000		674,000
D534-M	Data Manger	(BPS-16)		1			136,000
S282-M	Superintendent	(BPS-16)	5	5	843,000		1,559,000
A01102	Personal pay				489,000		893,000
A01150	Others					12,550,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>97</u>	<u>100</u>	<u>8,375,000</u>	<u>13,068,000</u>	<u>14,694,000</u>
A01151	Total Basic Pay of Other Staff		<u>97</u>	<u>100</u>	<u>8,352,000</u>		<u>14,656,000</u>
C237-M	Cameraman	(BPS-15)	1	1	63,000		102,000
S114-M	Senior Scale Stenographer	(BPS-15)	2	2	358,000		575,000
A097-M	Assistant	(BPS-14)	16	16	2,056,000		3,362,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
LQ4204	Direction- Extension						
C173-M	Computer Operator	(BPS-12)	1	3	48,000		260,000
J040-M	Junior Scale Stenographer	(BPS-12)	7		681,000		
S216-M	Stenographer	(BPS-12)		7			1,465,000
A095-M	Artist-Cum-Photographer	(BPS-11)	1	1	65,000		105,000
S327-M	Statistical Assistant	(BPS-11)	2	2	299,000		261,000
S078-M	Senior Clerk	(BPS-09)	9	9	963,000		1,808,000
J019-M	Junior Clerk	(BPS-07)	14	14	888,000		1,060,000
C010-M	Calligraphist	(BPS-06)	3	3	186,000		305,000
P166-M	Projectionist	(BPS-06)	1	1	84,000		139,000
C169-M	Computer Clerk	(BPS-05)	1	1	41,000		67,000
D186-M	Driver	(BPS-05)	3	3	301,000		444,000
O038-M	Operator-Cum-Driver	(BPS-05)	2	2	157,000		255,000
D003-M	Daftri	(BPS-03)	2		159,000		
C112-M	Chowkidar	(BPS-02)	4		212,000		
D003-M	Daftri	(BPS-02)		1			121,000
M019-M	Mali	(BPS-02)	1		68,000		
N006-M	Naib Qasid	(BPS-02)	23		1,479,000		
S311-M	Sanitary Worker	(BPS-02)	4		244,000		
B004-M	Bahishti	(BPS-01)		1			59,000
C112-M	Chowkidar	(BPS-01)		4			352,000
D003-M	Daftri	(BPS-01)		1			145,000
M019-M	Mali	(BPS-01)		1			115,000
N006-M	Naib Qasid	(BPS-01)		23			3,246,000
S311-M	Sanitary Worker	(BPS-01)		4			410,000
A01152	Personal pay				23,000		38,000
A01170	Others					13,068,000	
A012	TOTAL ALLOWANCES				<u>23,518,000</u>	<u>17,201,000</u>	<u>19,312,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>22,890,000</u>	<u>16,834,000</u>	<u>18,869,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4204	Direction- Extension				
A01201	Senior Post Allowance		13,000	13,000	13,000
A01202	House Rent Allowance		3,383,000	2,865,000	3,410,000
A01203	Conveyance Allowance		1,800,000	2,000,000	2,245,000
A01205	Dearness Allowance		1,417,000	14,000	
A01207	Washing Allowance		1,000	6,000	3,000
A01209	Special Additional Allowance		679,000	6,000	
A0120D	Integrated Allowance		61,000	100,000	116,000
A0120P	Adhoc Relief 2009		2,843,000	156,000	
A0120X	Ad - hoc Allowance - 2010		7,670,000	7,000,000	7,711,000
A01216	Qualification Allowance		120,000	65,000	120,000
A01217	Medical Allowance		2,323,000	2,050,000	2,331,000
A0121A	Adhoc Relief Allowance 2011			2,090,000	2,375,000
A01224	Entertainment Allowance		19,000	17,000	13,000
A01236	Deputation Allowance		5,000		5,000
A01244	Adhoc Relief		1,161,000	11,000	
A01262	Special Relief Allowance		1,161,000	11,000	
A01270	Others		<u>234,000</u>	<u>430,000</u>	<u>527,000</u>
001	Others		10,000	10,000	10,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		224,000	420,000	517,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>628,000</u>	<u>367,000</u>	<u>443,000</u>
A01273	Honoraria		300,000	300,000	305,000
A01274	Medical Charges		325,000	67,000	135,000
A01277	Contingent Paid Staff		1,000		1,000
A01278	Leave Salary		1,000		1,000
A01299	Others		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>42,463,000</u>	<u>42,733,000</u>	<u>43,202,000</u>
A032	TOTAL COMMUNICATIONS		<u>785,000</u>	<u>1,010,000</u>	<u>1,071,000</u>
A03201	Postage and Telegraph		210,000	210,000	233,000
A03202	Telephone and Trunk Call		560,000	800,000	826,000
A03204	Electronic Communication		5,000		5,000
A03205	Courier and Pilot Service		5,000		5,000
A03270	Others		5,000		2,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4204 Direction- Extension					
A033 TOTAL UTILITIES			<u>3,080,000</u>	<u>3,005,000</u>	<u>3,927,000</u>
A03301 Gas			915,000	350,000	799,000
A03303 Electricity			2,125,000	2,625,000	3,088,000
A03304 Hot and Cold Weather Charges			40,000	30,000	40,000
A034 TOTAL OCCUPANCY COSTS			<u>30,000</u>	<u>50,000</u>	<u>55,000</u>
A03407 Rates and Taxes			25,000	50,000	50,000
A03410 Security			5,000		5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,865,000</u>	<u>5,949,000</u>	<u>6,693,000</u>
A03801 Training - domestic			5,000		5,000
A03805 Travelling Allowance			410,000	510,000	470,000
A03806 Transportation of Goods			6,000		6,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			4,439,000	5,439,000	6,206,000
A03809 CNG Charges (Govt)			4,000		5,000
A03820 Others			1,000		1,000
A039 TOTAL GENERAL			<u>33,703,000</u>	<u>32,719,000</u>	<u>31,456,000</u>
A03901 Stationery			690,000	770,000	880,000
A03902 Printing and Publication			315,000	310,000	1,072,000
A03903 Conference/Seminars/Workshops/ Symposia			5,000		5,000
A03905 Newspapers Periodicals and Books			65,000	120,000	75,000
A03906 Uniforms and Protective Clothing			25,000	25,000	25,000
A03907 Advertising & Publicity			31,737,000	30,097,000	27,720,000
A03917 Law Charges			9,000		5,000
A03918 Exhibitions, Fairs & Other National Celebrations			10,000	650,000	685,000
A03936 Foreign/Inland Training Course Fee			1,000		1,000
A03940 Unforeseen expenditure			1,000		1,000
A03942 Cost of Other Stores			425,000	380,000	462,000
A03955 Computer Stationary			127,000	172,000	177,000
A03959 Stipend Incentives Awards And Allied Expenditure			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4204	Direction- Extension				
A03970	Others		292,000	195,000	347,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>200,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>200,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			200,000	
A06	TOTAL TRANSFERS		<u>1,000</u>		<u>1,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>1,000</u>		<u>1,000</u>
A06301	Entertainments & Gifts		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A09201	Hardware		150,000	150,000	150,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,662,000</u>	<u>1,848,000</u>	<u>2,005,000</u>
A130	TOTAL TRANSPORT		<u>1,212,000</u>	<u>1,462,000</u>	<u>1,372,000</u>
A13001	Transport		1,212,000	1,462,000	1,372,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>138,000</u>	<u>199,000</u>	<u>200,000</u>
A13101	Machinery and Equipment		138,000	199,000	200,000
A132	TOTAL FURNITURE AND FIXTURE		<u>62,000</u>	<u>107,000</u>	<u>125,000</u>
A13201	Furniture and Fixture		62,000	107,000	125,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4204	Direction- Extension				
A133	TOTAL BUILDINGS AND STRUCTURE		<u>208,000</u>	<u>11,000</u>	<u>211,000</u>
A13301	Office Buildings		100,000	5,000	100,000
A13304	Structures		102,000	5,000	105,000
A13370	Others		6,000	1,000	6,000
A137	TOTAL COMPUTER EQUIPMENT		<u>42,000</u>	<u>69,000</u>	<u>97,000</u>
A13701	Hardware		21,000	48,000	70,000
A13702	Software		11,000	11,000	12,000
A13703	I.T. Equipment		10,000	10,000	15,000
Direction- Extension			83,892,000	87,750,000	91,627,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
LQ4205	Direction- Research						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,116,000</u>	<u>9,344,000</u>	<u>11,266,000</u>
A011	TOTAL PAY		31	31	<u>4,425,000</u>	<u>5,838,000</u>	<u>6,515,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>2,186,000</u>	<u>2,665,000</u>	<u>3,115,000</u>
A01101	Total Basic Pay of Officers		8	8	<u>2,077,000</u>		<u>3,014,000</u>
D110-M	Director General	(BPS-20)	1	1	534,000		827,000
A146-M	Assistant Director	(BPS-18)	1	1	378,000		600,000
D051-M	Deputy Director	(BPS-18)	1	1	378,000		250,000
A032-M	Administrative Officer	(BPS-17)	1	1	123,000		200,000
B088-M	Budget and Accounts Officer	(BPS-17)	1	1	123,000		200,000
P156-M	Programme Officer	(BPS-17)	1	1	141,000		244,000
S282-M	Superintendent	(BPS-16)	2	2	400,000		693,000
A01102	Personal pay				109,000		101,000
A01150	Others					2,665,000	
A011-2	TOTAL PAY OF OTHER STAFF		23	23	<u>2,239,000</u>	<u>3,173,000</u>	<u>3,400,000</u>
A01151	Total Basic Pay of Other Staff		23	23	<u>2,239,000</u>		<u>3,397,000</u>
S114-M	Senior Scale Stenographer	(BPS-15)	1	1	207,000		351,000
A097-M	Assistant	(BPS-14)	5	5	765,000		1,145,000
C173-M	Computer Operator	(BPS-12)	1	1	59,000		145,000
J040-M	Junior Scale Stenographer	(BPS-12)	1		54,000		
S216-M	Stenographer	(BPS-12)		1			87,000
S078-M	Senior Clerk	(BPS-09)	3	3	333,000		514,000
J019-M	Junior Clerk	(BPS-07)	4	4	316,000		334,000
D186-M	Driver	(BPS-05)	2		96,000		
D186-M	Driver	(BPS-04)		2			161,000
C112-M	Chowkidar	(BPS-02)	1		67,000		
N006-M	Naib Qasid	(BPS-02)	3		219,000		

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4205 Direction- Research					
S311-M Sanitary Worker (BPS-02)	1		70,000		
C112-M Chowkidar (BPS-01)		1			113,000
N006-M Naib Qasid (BPS-01)	1	4	53,000		430,000
S311-M Sanitary Worker (BPS-01)		1			117,000
A01152 Personal pay					3,000
A01170 Others				3,173,000	
A012 TOTAL ALLOWANCES			<u>5,691,000</u>	<u>3,506,000</u>	<u>4,751,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,585,000</u>	<u>3,426,000</u>	<u>4,678,000</u>
A01201 Senior Post Allowance			13,000	13,000	13,000
A01202 House Rent Allowance			662,000	479,000	744,000
A01203 Conveyance Allowance			413,000	323,000	503,000
A01205 Dearness Allowance			349,000		
A01209 Special Additional Allowance			153,000		
A0120D Integrated Allowance			15,000	29,000	30,000
A0120P Adhoc Relief 2009			796,000	2,000	
A0120X Ad - hoc Allowance - 2010			2,043,000	1,619,000	2,120,000
A01216 Qualification Allowance			5,000		10,000
A01217 Medical Allowance			562,000	454,000	604,000
A0121A Adhoc Relief Allowance 2011				500,000	638,000
A01224 Entertainment Allowance			7,000	7,000	7,000
A01226 Computer Allowance			9,000		9,000
A01244 Adhoc Relief			279,000		
A01262 Special Relief Allowance			279,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>106,000</u>	<u>80,000</u>	<u>73,000</u>
A01273 Honoraria			40,000	40,000	40,000
A01274 Medical Charges			56,000	40,000	21,000
A01277 Contingent Paid Staff			8,000		10,000
A01278 Leave Salary			1,000		1,000
A01299 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>1,044,000</u>	<u>1,671,000</u>	<u>1,112,000</u>

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4205 Direction- Research					
A032 TOTAL COMMUNICATIONS			<u>195,000</u>	<u>115,000</u>	<u>184,000</u>
A03201 Postage and Telegraph			20,000		24,000
A03202 Telephone and Trunk Call			170,000	110,000	150,000
A03204 Electronic Communication			5,000	5,000	10,000
A033 TOTAL UTILITIES			<u>10,000</u>		<u>10,000</u>
A03304 Hot and Cold Weather Charges			10,000		10,000
A034 TOTAL OCCUPANCY COSTS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03407 Rates and Taxes			10,000	10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>595,000</u>	<u>1,367,000</u>	<u>655,000</u>
A03801 Training - domestic			5,000		5,000
A03805 Travelling Allowance			150,000	927,000	150,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			440,000	440,000	500,000
A039 TOTAL GENERAL			<u>234,000</u>	<u>179,000</u>	<u>253,000</u>
A03901 Stationery			75,000	75,000	85,000
A03902 Printing and Publication			30,000	25,000	30,000
A03905 Newspapers Periodicals and Books			14,000	14,000	16,000
A03906 Uniforms and Protective Clothing			10,000	10,000	12,000
A03907 Advertising & Publicity			10,000	10,000	10,000
A03936 Foreign/Inland Training Course Fee			20,000		10,000
A03942 Cost of Other Stores			60,000	30,000	60,000
A03955 Computer Stationary			10,000	10,000	20,000
A03970 Others			5,000	5,000	10,000
A09 TOTAL PHYSICAL ASSETS			<u>10,000</u>	<u>10,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>10,000</u>	
A09201 Hardware			10,000	10,000	

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4205 Direction- Research					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>241,000</u>	<u>211,000</u>	<u>189,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>120,000</u>	<u>100,000</u>
A13001 Transport			150,000	120,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A13101 Machinery and Equipment			21,000	21,000	21,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			20,000	20,000	20,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13301 Office Buildings			5,000	5,000	5,000
A13304 Structures			5,000	5,000	5,000
A13370 Others			10,000	10,000	10,000
A137 TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>28,000</u>
A13701 Hardware			14,000	14,000	14,000
A13702 Software			4,000	4,000	4,000
A13703 I.T. Equipment			12,000	12,000	10,000
Direction- Research			11,411,000	11,236,000	12,567,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4206 Direction-Planning & Evaluation Cell					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,313,000</u>	<u>14,669,000</u>	<u>15,313,000</u>
A011 TOTAL PAY	25	38	<u>3,680,000</u>	<u>8,901,000</u>	<u>8,318,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	11	<u>1,939,000</u>	<u>3,664,000</u>	<u>4,244,000</u>
A01101 Total Basic Pay of Officers	6	11	<u>1,814,000</u>		<u>4,096,000</u>
D100-M Director (BPS-19)	1	1	378,000		600,000
A128-M Assistant Chief (BPS-18)		1			527,000
A131-F Assistant Chief(App/Ava) (BPS-17)	1		378,000		
A131-M Assistant Chief(App/Ava) (BPS-17)	1	2	283,000		1,045,000
D304-M Database Administrator (BPS-17)		2			425,000
N055-M Network Administrator (BPS-17)		2			425,000
P076-M Planning Officer (BPS-17)	2	2	558,000		699,000
S282-M Superintendent (BPS-16)	1	1	217,000		375,000
A01102 Personal pay			125,000		148,000
A01150 Others				3,664,000	
A011-2 TOTAL PAY OF OTHER STAFF	19	27	<u>1,741,000</u>	<u>5,237,000</u>	<u>4,074,000</u>
A01151 Total Basic Pay of Other Staff	19	27	<u>1,739,000</u>		<u>4,071,000</u>
D588-M Data Supervisor (BPS-15)		8			1,191,000
L103-M Librarian (BPS-15)	1	1	283,000		474,000
S114-M Senior Scale Stenographer (BPS-15)	1	1	63,000		107,000
A097-M Assistant (BPS-14)	2	2	356,000		598,000
D020-M Data Entry Operator (BPS-12)	3	3	181,000		291,000
J040-M Junior Scale Stenographer (BPS-12)	2		245,000		
S216-M Stenographer (BPS-12)		2			417,000
J019-M Junior Clerk (BPS-07)	3	3	229,000		362,000
D186-M Driver (BPS-05)	1		85,000		
D186-M Driver (BPS-04)	2	3	90,000		286,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4206 Direction-Planning & Evaluation Cell					
N006-M Naib Qasid (BPS-02)	3		171,000		
S311-M Sanitary Worker (BPS-02)	1		36,000		
N006-M Naib Qasid (BPS-01)		3			285,000
S311-M Sanitary Worker (BPS-01)		1			60,000
A01152 Personal pay			2,000		
A01153 Special Pay					3,000
A01170 Others				5,237,000	
A012 TOTAL ALLOWANCES			<u>5,633,000</u>	<u>5,768,000</u>	<u>6,995,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,161,000</u>	<u>5,488,000</u>	<u>6,833,000</u>
A01202 House Rent Allowance			685,000	961,000	1,260,000
A01203 Conveyance Allowance			422,000	608,000	803,000
A01205 Dearness Allowance			309,000		
A01209 Special Additional Allowance			99,000		
A0120D Integrated Allowance			5,000	11,000	11,000
A0120P Adhoc Relief 2009			638,000		
A0120X Ad - hoc Allowance - 2010			1,720,000	2,113,000	2,355,000
A01216 Qualification Allowance			120,000	60,000	120,000
A01217 Medical Allowance			517,000	624,000	738,000
A0121A Adhoc Relief Allowance 2011				625,000	709,000
A01224 Entertainment Allowance			6,000		6,000
A01226 Computer Allowance			27,000	99,000	171,000
A01244 Adhoc Relief			246,000		
A01262 Special Relief Allowance			246,000	11,000	
A01270 Others			<u>121,000</u>	<u>376,000</u>	<u>660,000</u>
037 30% Social Security Benefit in liue of Pension to the Contract Employees			121,000	376,000	660,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>472,000</u>	<u>280,000</u>	<u>162,000</u>
A01273 Honoraria			10,000	20,000	10,000
A01274 Medical Charges			60,000	60,000	50,000
A01277 Contingent Paid Staff			400,000		100,000
A01278 Leave Salary			2,000	200,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>1,410,000</u>	<u>1,691,000</u>	<u>1,678,000</u>

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4206 Direction-Planning & Evaluation Cell					
A032 TOTAL COMMUNICATIONS			<u>85,000</u>	<u>105,000</u>	<u>107,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			80,000	100,000	100,000
A03270 Others					2,000
A033 TOTAL UTILITIES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03304 Hot and Cold Weather Charges			2,000	2,000	2,000
A034 TOTAL OCCUPANCY COSTS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03407 Rates and Taxes			10,000	10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,132,000</u>	<u>1,222,000</u>	<u>1,352,000</u>
A03801 Training - domestic			5,000	55,000	11,000
A03805 Travelling Allowance			50,000	90,000	62,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,077,000	1,077,000	1,229,000
A03809 CNG Charges (Govt)					50,000
A039 TOTAL GENERAL			<u>181,000</u>	<u>352,000</u>	<u>207,000</u>
A03901 Stationery			100,000	115,000	101,000
A03902 Printing and Publication			11,000	23,000	12,000
A03903 Conference/Seminars/Workshops/ Symposia				50,000	12,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03906 Uniforms and Protective Clothing			5,000	15,000	7,000
A03942 Cost of Other Stores			50,000	62,000	50,000
A03955 Computer Stationary					10,000
A03970 Others			5,000	77,000	5,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>629,000</u>	<u>714,000</u>	<u>573,000</u>
A130 TOTAL TRANSPORT			<u>545,000</u>	<u>545,000</u>	<u>500,000</u>
A13001 Transport			545,000	545,000	500,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4206	Direction-Planning & Evaluation Cell				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>65,000</u>	<u>140,000</u>	<u>53,000</u>
A13101	Machinery and Equipment		65,000	140,000	53,000
A132	TOTAL FURNITURE AND FIXTURE		<u>9,000</u>	<u>9,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		9,000	9,000	10,000
A137	TOTAL COMPUTER EQUIPMENT		<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
A13701	Hardware		5,000	10,000	5,000
A13702	Software		5,000	10,000	5,000
Direction-Planning & Evaluation Cell			11,352,000	17,074,000	17,564,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4207 Superintendence					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>76,841,000</u>	<u>85,790,000</u>	<u>93,645,000</u>
A011 TOTAL PAY	<u>290</u>	<u>303</u>	<u>33,731,000</u>	<u>49,732,000</u>	<u>52,978,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>67</u>	<u>70</u>	<u>18,875,000</u>	<u>27,185,000</u>	<u>29,581,000</u>
A01101 Total Basic Pay of Officers	<u>67</u>	<u>70</u>	<u>17,867,000</u>		<u>27,872,000</u>
P161-M Project Director (BPS-19)	1		375,000		
A146-M Assistant Director (BPS-18)	2	2	533,000		800,000
A167-F Assistant Disease Investigation Officer (BPS-18)	2	2	984,000		1,175,000
A167-M Assistant Disease Investigation Officer (BPS-18)	22	23	5,827,000		8,838,000
A247-M Assistant Project Director (BPS-18)	1	1	378,000		600,000
A256-M Assistant Research Officer (BPS-18)	2	2	652,000		940,000
D051-M Deputy Director (BPS-18)	1	1	155,000		600,000
P161-M Project Director (BPS-18)		1			600,000
S088-M Senior Instructor (BPS-18)	2	2	323,000		915,000
V015-F Veterinary Officer (BPS-18)	1	1	378,000		600,000
V015-M Veterinary Officer (BPS-18)	1	4	378,000		2,160,000
A167-M Assistant Disease Investigation Officer (BPS-17)		1			629,000
V015-F Veterinary Officer (BPS-17)	6	8	1,489,000		2,409,000
V015-M Veterinary Officer (BPS-17)	26	22	6,395,000		7,606,000
A01102 Personal pay			1,008,000		1,709,000
A01150 Others				27,185,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>223</u>	<u>233</u>	<u>14,856,000</u>	<u>22,547,000</u>	<u>23,397,000</u>
A01151 Total Basic Pay of Other Staff	<u>223</u>	<u>233</u>	<u>14,842,000</u>		<u>23,343,000</u>
C173-M Computer Operator (BPS-12)		1			200,000
S216-M Stenographer (BPS-12)	1	1	54,000		88,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4207	Superintendence				
L004-M Laboratory Assistant (BPS-11)		3			688,000
S327-M Statistical Assistant (BPS-11)	2	2	214,000		361,000
V013-M Veterinary Assistant (BPS-11)		5			981,000
L004-M Laboratory Assistant (BPS-09)	28	25	2,265,000		2,752,000
S078-M Senior Clerk (BPS-09)	24	24	1,941,000		3,239,000
V024-M Veterinary Assistant (BPS-09)	16	11	1,450,000		1,377,000
B019-M Beldar (BPS-07)	1		42,000		
J019-M Junior Clerk (BPS-07)	12	13	726,000		1,316,000
C169-M Computer Clerk (BPS-05)	2	2	82,000		133,000
D186-M Driver (BPS-05)	27		1,857,000		
D186-M Driver (BPS-04)		33			3,318,000
A304-M Attendant (BPS-02)	15		966,000		
C112-M Chowkidar (BPS-02)	20		999,000		
L006-M Laboratory Attendant (BPS-02)	25		1,474,000		
N006-M Naib Qasid (BPS-02)	25		1,387,000		
S311-F Sanitary Worker (BPS-02)	1		71,000		
S311-M Sanitary Worker (BPS-02)	24		1,314,000		
A304-M Attendant (BPS-01)		15			179,000
C112-M Chowkidar (BPS-01)		20			1,629,000
L006-M Laboratory Attendant (BPS-01)		26			2,456,000
N006-M Naib Qasid (BPS-01)		25			2,122,000
S311-M Sanitary Worker (BPS-01)		27			2,504,000
A01152 Personal pay			14,000		54,000
A01170 Others				22,547,000	
A012 TOTAL ALLOWANCES			<u>43,110,000</u>	<u>36,058,000</u>	<u>40,667,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>42,808,000</u>	<u>35,927,000</u>	<u>40,374,000</u>
A01202 House Rent Allowance			5,704,000	4,972,000	5,498,000
A01203 Conveyance Allowance			1,874,000	4,210,000	4,768,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4207	Superintendence				
A01205	Dearness Allowance		2,708,000		
A01207	Washing Allowance		4,000	10,000	20,000
A01209	Special Additional Allowance		1,115,000	2,000	
A0120D	Integrated Allowance		117,000	270,000	251,000
A0120P	Adhoc Relief 2009		5,462,000	7,000	
A0120X	Ad - hoc Allowance - 2010		14,477,000	14,511,000	16,663,000
A01216	Qualification Allowance		240,000	340,000	240,000
A01217	Medical Allowance		5,204,000	4,976,000	5,499,000
A0121A	Adhoc Relief Allowance 2011			4,676,000	5,149,000
A01224	Entertainment Allowance		7,000		
A01226	Computer Allowance			9,000	9,000
A01244	Adhoc Relief		1,889,000		
A01262	Special Relief Allowance		1,889,000		
A01270	Others		<u>2,118,000</u>	<u>1,944,000</u>	<u>2,277,000</u>
001	Others		4,000	260,000	236,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		2,114,000	1,684,000	2,041,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>302,000</u>	<u>131,000</u>	<u>293,000</u>
A01273	Honoraria		<u>62,000</u>	<u>100,000</u>	<u>156,000</u>
000	Honoraria			100,000	96,000
001	Lady Doctor (part time) Rs. 10,000/- PM Fixed				60,000
A01274	Medical Charges		240,000	31,000	136,000
A01277	Contingent Paid Staff				1,000
A03	TOTAL OPERATING EXPENSES		<u>10,684,000</u>	<u>12,615,000</u>	<u>14,546,000</u>
A032	TOTAL COMMUNICATIONS		<u>642,000</u>	<u>596,000</u>	<u>664,000</u>
A03201	Postage and Telegraph		112,000	146,000	134,000
A03202	Telephone and Trunk Call		530,000	450,000	521,000
A03203	Telex Teleprinter and Fax				5,000
A03205	Courier and Pilot Service				4,000
A033	TOTAL UTILITIES		<u>1,924,000</u>	<u>1,955,000</u>	<u>2,279,000</u>
A03301	Gas		195,000	57,000	174,000
A03302	Water		18,000	15,000	17,000
A03303	Electricity		1,641,000	1,837,000	2,033,000
A03304	Hot and Cold Weather Charges		66,000	44,000	55,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4207 Superintendence					
A03370 Others			4,000	2,000	
A034 TOTAL OCCUPANCY COSTS			<u>647,000</u>	<u>911,000</u>	<u>841,000</u>
A03402 Rent for Office Building			510,000	624,000	600,000
A03407 Rates and Taxes			137,000	287,000	241,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,879,000</u>	<u>5,227,000</u>	<u>7,123,000</u>
A03801 Training - domestic			5,000		
A03805 Travelling Allowance			1,702,000	2,102,000	2,245,000
A03806 Transportation of Goods			47,000	5,000	37,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			3,120,000	3,120,000	4,841,000
A03820 Others			5,000		
A039 TOTAL GENERAL			<u>2,592,000</u>	<u>3,926,000</u>	<u>3,639,000</u>
A03901 Stationery			502,000	802,000	702,000
A03902 Printing and Publication			85,000	205,000	128,000
A03905 Newspapers Periodicals and Books			99,000	99,000	100,000
A03906 Uniforms and Protective Clothing			84,000	114,000	100,000
A03907 Advertising & Publicity			73,000	123,000	94,000
A03917 Law Charges			1,000		
A03918 Exhibitions, Fairs & Other National Celebrations			51,000	30,000	29,000
A03927 Purchase of drug and medicines			18,000	18,000	25,000
A03942 Cost of Other Stores			610,000	990,000	980,000
A03955 Computer Stationary			53,000	38,000	53,000
A03970 Others			<u>1,016,000</u>	<u>1,507,000</u>	<u>1,428,000</u>
001 Others			352,000	602,000	469,000
004 Medicines for inmates and patients			6,000		4,000
013 Cost of State Trading			80,000	80,000	80,000
014 Training / Course Fee			5,000	2,000	
015 Medicine Chemical Instruments Straw Sheath			446,000	646,000	729,000
017 Cost of Chemical / Glassware			127,000	177,000	146,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,924,000</u>	<u>2,181,000</u>	<u>3,176,000</u>

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4207 Superintendence					
A130 TOTAL TRANSPORT			<u>1,267,000</u>	<u>1,367,000</u>	<u>1,428,000</u>
A13001 Transport			1,267,000	1,367,000	1,428,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>334,000</u>	<u>480,000</u>	<u>1,412,000</u>
A13101 Machinery and Equipment			334,000	480,000	1,412,000
A132 TOTAL FURNITURE AND FIXTURE			<u>131,000</u>	<u>235,000</u>	<u>228,000</u>
A13201 Furniture and Fixture			131,000	235,000	228,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>156,000</u>	<u>73,000</u>	<u>65,000</u>
A13301 Office Buildings			100,000	40,000	40,000
A13304 Structures			1,000		
A13370 Others			55,000	33,000	25,000
A137 TOTAL COMPUTER EQUIPMENT			<u>36,000</u>	<u>26,000</u>	<u>43,000</u>
A13701 Hardware			14,000	10,000	20,000
A13702 Software			11,000	7,000	12,000
A13703 I.T. Equipment			11,000	9,000	11,000
Superintendence			89,449,000	100,586,000	111,367,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
LQ4208	Veterinary Education and Research					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>61,988,000</u>	<u>64,092,000</u>	<u>71,662,000</u>
A011	TOTAL PAY	<u>284</u>	<u>277</u>	<u>26,255,000</u>	<u>38,678,000</u>	<u>42,310,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>36</u>	<u>36</u>	<u>9,049,000</u>	<u>12,937,000</u>	<u>15,340,000</u>
A01101	Total Basic Pay of Officers	<u>36</u>	<u>36</u>	<u>8,348,000</u>		<u>14,514,000</u>
D100-F	Director (BPS-19)		1			756,000
D100-M	Director (BPS-19)	1		243,000		
A072-M	Animal Nutrition And Research Officer (BPS-18)	1	1	378,000		1,200,000
A256-F	Assistant Research Officer (BPS-18)	2	2	611,000		753,000
A256-M	Assistant Research Officer (BPS-18)	5	5	1,526,000		2,301,000
B039-M	Biological Production Officer (BPS-18)	3	3	868,000		1,407,000
R059-F	Research Officer (BPS-18)	2	2	670,000		1,200,000
R059-M	Research Officer (BPS-18)	3	3	1,004,000		1,811,000
C220-M	Curator (BPS-17)	1	1	159,000		272,000
O013-M	Officer-In-Charge Stores (BPS-17)	1	1	168,000		200,000
V015-F	Veterinary Officer (BPS-17)	1	1	154,000		272,000
V015-M	Veterinary Officer (BPS-17)	14	14	2,026,000		3,454,000
S282-M	Superintendent (BPS-16)	2	2	541,000		888,000
A01102	Personal pay			701,000		826,000
A01150	Others				12,937,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>248</u>	<u>241</u>	<u>17,206,000</u>	<u>25,741,000</u>	<u>26,970,000</u>
A01151	Total Basic Pay of Other Staff	<u>248</u>	<u>241</u>	<u>17,182,000</u>		<u>26,907,000</u>
P053-M	Photographer-Cum-Movi Operator (BPS-15)	1	1	151,000		258,000
A097-M	Assistant (BPS-14)	8	8	1,139,000		1,908,000
S216-M	Stenographer (BPS-12)	1	1	118,000		196,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4208	Veterinary Education and Research				
L103-M Librarian (BPS-11)	1	1	140,000		237,000
C164-M Compounder (Vety.) (BPS-09)	2	2	213,000		364,000
L003-M Laboratory Assistant (BPS-09)	33	33	3,078,000		4,978,000
P052-M Photographer (BPS-09)	1	1	47,000		77,000
S078-M Senior Clerk (BPS-09)	5	5	497,000		755,000
V024-M Veterinary Assistant (BPS-09)	1	1	56,000		95,000
W070-M Works Supervisor (BPS-09)	2	2	222,000		373,000
A308-M Audio-Visual Operator (BPS-08)	1	1	111,000		188,000
J019-M Junior Clerk (BPS-07)	8	8	422,000		721,000
V024-M Veterinary Assistant (BPS-06)	2		98,000		
B042-M Blacksmith (BPS-05)	1		101,000		
B062-M Boiler Man-Cum-Mechanic (BPS-05)	1		83,000		
C027-M Carpenter (BPS-05)	6	6	412,000		676,000
D186-M Driver (BPS-05)	11		878,000		
B042-M Blacksmith (BPS-04)		1			158,000
B062-M Boiler Man-Cum-Mechanic (BPS-04)		1			138,000
D186-M Driver (BPS-04)	1	11	45,000		1,248,000
E034-M Electrician (BPS-04)	1		85,000		
F048-M Fireman (BPS-04)	1		59,000		
H041-M Head Mali (BPS-04)	1		75,000		
M048-M Mason (BPS-04)	1		85,000		
D003-M Daftri (BPS-03)	1		69,000		
F048-M Fireman (BPS-03)		1			98,000
H041-M Head Mali (BPS-03)		1			124,000
J001-M Jamadar (BPS-03)	1		77,000		
M048-M Mason (BPS-03)		1			141,000
M085-M Mechanic-Cum-Electrician (BPS-03)		1			141,000
A304-M Attendant (BPS-02)	23		1,219,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4208	Veterinary Education and Research				
B019-M Beldar	(BPS-02)	17	990,000		
B082-M Brick Layer	(BPS-02)	1	73,000		
C112-M Chowkidar	(BPS-02)	15	794,000		
D003-M Daftri	(BPS-02)			1	115,000
J001-M Jamadar	(BPS-02)			1	129,000
L006-M Laboratory Attendant	(BPS-02)	20	1,241,000		
L008-M Laboratory Cleaner	(BPS-02)	33	1,811,000		
M019-M Mali	(BPS-02)	4	261,000		
N006-M Naib Qasid	(BPS-02)	15	978,000		
P005-M Packer	(BPS-02)	5	257,000		
S007-M Saees	(BPS-02)	2	119,000		
S311-M Sanitary Worker	(BPS-02)	13	771,000		
W019-M Water Carrier	(BPS-02)	4	263,000		
A304-M Attendant	(BPS-01)			23	1,863,000
B019-M Beldar	(BPS-01)			17	1,440,000
B082-M Brick Layer	(BPS-01)			1	120,000
C112-M Chowkidar	(BPS-01)	1	36,000	15	1,287,000
F066-M Fodder Cutter	(BPS-01)	1	36,000		
L006-M Laboratory Attendant	(BPS-01)			20	2,018,000
L008-M Laboratory Cleaner	(BPS-01)			33	2,856,000
M019-M Mali	(BPS-01)			4	437,000
N006-M Naib Qasid	(BPS-01)	1	36,000	15	1,599,000
P005-M Packer	(BPS-01)			5	379,000
S007-M Saees	(BPS-01)			2	200,000
S151-M Shepherd	(BPS-01)	1	36,000		
S311-M Sanitary Worker	(BPS-01)			13	1,207,000
W019-M Water Carrier	(BPS-01)			4	383,000
A01152 Personal pay			24,000		63,000
A01170 Others				25,741,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4208 Veterinary Education and Research					
A012 TOTAL ALLOWANCES			<u>35,733,000</u>	<u>25,414,000</u>	<u>29,352,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>35,471,000</u>	<u>25,314,000</u>	<u>29,205,000</u>
A01202 House Rent Allowance			5,299,000	4,357,000	5,329,000
A01203 Conveyance Allowance			2,703,000	2,598,000	3,444,000
A01205 Dearness Allowance			2,079,000	1,000	
A01209 Special Additional Allowance			891,000	8,000	
A0120D Integrated Allowance			105,000	176,000	176,000
A0120P Adhoc Relief 2009			4,825,000	7,000	
A0120X Ad - hoc Allowance - 2010			11,987,000	10,945,000	12,051,000
A01216 Qualification Allowance			240,000	359,000	360,000
A01217 Medical Allowance			4,178,000	3,637,000	4,181,000
A0121A Adhoc Relief Allowance 2011				3,218,000	3,658,000
A01224 Entertainment Allowance			6,000	7,000	6,000
A01244 Adhoc Relief			1,579,000	1,000	
A01262 Special Relief Allowance			1,579,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>262,000</u>	<u>100,000</u>	<u>147,000</u>
A01273 Honoraria			50,000	50,000	35,000
A01274 Medical Charges			150,000	50,000	50,000
A01277 Contingent Paid Staff			60,000		60,000
A01278 Leave Salary			1,000		1,000
A01299 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>14,363,000</u>	<u>36,652,000</u>	<u>39,198,000</u>
A032 TOTAL COMMUNICATIONS			<u>212,000</u>	<u>172,000</u>	<u>172,000</u>
A03201 Postage and Telegraph			17,000	16,000	17,000
A03202 Telephone and Trunk Call			195,000	156,000	155,000
A033 TOTAL UTILITIES			<u>3,916,000</u>	<u>3,833,000</u>	<u>5,035,000</u>
A03301 Gas			500,000	500,000	600,000
A03303 Electricity			3,380,000	3,328,000	4,400,000
A03304 Hot and Cold Weather Charges			36,000	5,000	35,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4208 Veterinary Education and Research					
A034 TOTAL OCCUPANCY COSTS			<u>98,000</u>	<u>59,000</u>	<u>60,000</u>
A03407 Rates and Taxes			98,000	59,000	60,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,186,000</u>	<u>2,144,000</u>	<u>2,362,000</u>
A03801 Training - domestic			5,000	5,000	5,000
A03805 Travelling Allowance			209,000	209,000	155,000
A03806 Transportation of Goods			42,000		
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,930,000	1,930,000	2,202,000
A039 TOTAL GENERAL			<u>7,951,000</u>	<u>30,444,000</u>	<u>31,569,000</u>
A03901 Stationery			205,000	152,000	200,000
A03902 Printing and Publication			45,000	19,000	30,000
A03905 Newspapers Periodicals and Books			135,000	95,000	130,000
A03906 Uniforms and Protective Clothing			20,000	20,000	25,000
A03907 Advertising & Publicity			92,000	92,000	62,000
A03918 Exhibitions, Fairs & Other National Celebrations			62,000	12,000	13,000
A03970 Others			<u>7,392,000</u>	<u>30,054,000</u>	<u>31,109,000</u>
001 Others			300,000	500,000	410,000
011 Feeding Charges			1,220,000	1,946,000	1,340,000
012 Cost of Poultry Birds / Animals			112,000	12,000	13,000
015 Medicine Chemical Instruments Straw Sheath			600,000	535,000	500,000
016 Mulbary Wooden Planks			2,000		2,000
017 Cost of Chemical / Glassware			1,700,000	18,700,000	19,500,000
018 Furnace Oil			1,000		1,000
019 Lumpsum Provision for Purchase of Medicine			150,000	150,000	150,000
020 Rice Straw Bidding			12,000	12,000	13,000
022 Seara & Vacine			3,000,000	8,000,000	9,000,000
023 Imbryonated Eggs			55,000	55,000	60,000
025 Cost of Seeds			100,000	12,000	
026 Rops and Chains			10,000	2,000	
027 Other Petty Stores			25,000	25,000	20,000
028 Fertilizers			100,000	100,000	100,000
031 Smithy and Store Articles			5,000	5,000	

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4208 Veterinary Education and Research					
A09 TOTAL PHYSICAL ASSETS				<u>2,900,000</u>	<u>5,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>5,000</u>
A09201 Hardware					5,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>2,900,000</u>	
A09601 Plant and Machinery				2,900,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,256,000</u>	<u>1,191,000</u>	<u>1,199,000</u>
A130 TOTAL TRANSPORT			<u>514,000</u>	<u>514,000</u>	<u>500,000</u>
A13001 Transport			514,000	514,000	500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>447,000</u>	<u>412,000</u>	<u>400,000</u>
A13101 Machinery and Equipment			447,000	412,000	400,000
A132 TOTAL FURNITURE AND FIXTURE			<u>215,000</u>	<u>205,000</u>	<u>205,000</u>
A13201 Furniture and Fixture			215,000	205,000	205,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>80,000</u>	<u>60,000</u>	<u>94,000</u>
A13304 Structures			62,000	52,000	74,000
A13370 Others			18,000	8,000	20,000
Veterinary Education and Research			<u>77,607,000</u>	<u>104,835,000</u>	<u>112,064,000</u>

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
LQ4209	Provincial Schemes (Research)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>62,602,000</u>	<u>64,591,000</u>	<u>72,442,000</u>
A011	TOTAL PAY		<u>204</u>	<u>208</u>	<u>26,607,000</u>	<u>38,919,000</u>	<u>42,915,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>56</u>	<u>56</u>	<u>15,986,000</u>	<u>21,571,000</u>	<u>25,250,000</u>
A01101	Total Basic Pay of Officers		<u>56</u>	<u>56</u>	<u>14,952,000</u>		<u>23,636,000</u>
A020-M	Additional Director	(BPS-19)	1	1	441,000		729,000
S112-M	Senior Research Officer	(BPS-19)	1	1	243,000		756,000
A167-F	Assistant Disease Investigation Officer	(BPS-18)	1	1	270,000		600,000
A167-M	Assistant Disease Investigation Officer	(BPS-18)	1	1	270,000		251,000
A256-F	Assistant Research Officer	(BPS-18)	2	2	675,000		1,200,000
A256-M	Assistant Research Officer	(BPS-18)	13	13	4,456,000		6,460,000
B036-F	Bio-Chemist	(BPS-18)		1			449,000
B036-M	Bio-Chemist	(BPS-18)	1		273,000		
D220-M	Disease Investigation Officer	(BPS-18)	1	1	378,000		600,000
H004-M	Halminthologist	(BPS-18)	1	1	161,000		251,000
P119-M	Poultry Pathologist	(BPS-18)	1	1	284,000		467,000
R059-F	Research Officer	(BPS-18)	1	2	329,000		1,103,000
R059-M	Research Officer	(BPS-18)	9	8	2,730,000		3,653,000
R062-M	Research Officer(Tech)	(BPS-18)	1	1	378,000		600,000
S211-M	Statistical Officer	(BPS-17)	1	1	123,000		200,000
V015-F	Veterinary Officer	(BPS-17)	11	11	2,073,000		3,458,000
V015-M	Veterinary Officer	(BPS-17)	9	9	1,786,000		2,714,000
S212-M	Statistician	(BPS-16)	1	1	82,000		145,000
A01102	Personal pay				1,034,000		1,614,000
A01150	Others					21,571,000	

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4209 Provincial Schemes (Research)					
A011-2 TOTAL PAY OF OTHER STAFF	148	152	10,621,000	17,348,000	17,665,000
A01151 Total Basic Pay of Other Staff	148	152	10,613,000		17,651,000
E074-M Estate Officer (BPS-15)		1			170,000
S114-M Senior Scale Stenographer (BPS-15)	2	2	378,000		441,000
A097-M Assistant (BPS-14)	3	3	445,000		740,000
S216-M Stenographer (BPS-12)	3	3	241,000		400,000
C173-M Computer Operator (BPS-11)		2			280,000
E042-M Electrician-Cum-Mechanic (BPS-11)	2	2	231,000		176,000
L012-M Laboratory Technician (BPS-11)		12			1,945,000
P081-M Plant Operator (BPS-11)	1	1	134,000		220,000
L012-M Laboratory Technician (BPS-10)	12		1,238,000		
L004-M Laboratory Assistant (BPS-09)	20	20	1,961,000		3,442,000
S078-M Senior Clerk (BPS-09)	3	3	292,000		423,000
J019-M Junior Clerk (BPS-07)	3	3	164,000		281,000
S250-M Store Keeper (BPS-07)	1		105,000		
C027-M Carpenter (BPS-05)	1		91,000		
D186-M Driver (BPS-05)	6		483,000		
E034-M Electrician (BPS-05)	1		91,000		
C027-M Carpenter (BPS-04)		1			151,000
D186-M Driver (BPS-04)		6			733,000
E034-M Electrician (BPS-04)		1			151,000
F053-M Fitter (BPS-04)	2		126,000		
S250-F Store Keeper (BPS-04)		1			176,000
F053-M Fitter (BPS-03)		2			203,000
A304-M Attendant (BPS-02)	43		2,045,000		
B019-M Beldar (BPS-02)	1		64,000		
C112-M Chowkidar (BPS-02)	3		185,000		
L006-M Laboratory Attendant (BPS-02)	16		940,000		

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4209 Provincial Schemes (Research)					
M019-M Mali (BPS-02)	2		142,000		
N006-M Naib Qasid (BPS-02)	11		632,000		
P118-M Poultry Man (BPS-02)	2		129,000		
S311-M Sanitary Worker (BPS-02)	8		417,000		
A304-M Attendant (BPS-01)		43			3,645,000
B019-M Beldar (BPS-01)		1			107,000
C112-M Chowkidar (BPS-01)	2	5	79,000		486,000
L006-M Laboratory Attendant (BPS-01)		16			1,274,000
M019-M Mali (BPS-01)		2			189,000
N006-M Naib Qasid (BPS-01)		11			1,048,000
P118-M Poultry Man (BPS-01)		2			168,000
S311-M Sanitary Worker (BPS-01)		9			802,000
A01152 Personal pay			8,000		14,000
A01170 Others				17,348,000	
A012 TOTAL ALLOWANCES			<u>35,995,000</u>	<u>25,672,000</u>	<u>29,527,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>35,808,000</u>	<u>25,547,000</u>	<u>29,306,000</u>
A01202 House Rent Allowance			4,857,000	3,943,000	4,961,000
A01203 Conveyance Allowance			2,575,000	2,515,000	3,133,000
A01205 Dearness Allowance			2,012,000	75,000	
A01209 Special Additional Allowance			1,080,000	12,000	
A0120D Integrated Allowance			37,000	107,000	109,000
A0120P Adhoc Relief 2009			4,397,000	187,000	
A0120X Ad - hoc Allowance - 2010			12,321,000	11,174,000	12,372,000
A01216 Qualification Allowance			1,500,000	720,000	720,000
A01217 Medical Allowance			3,835,000	3,544,000	4,184,000
A0121A Adhoc Relief Allowance 2011				3,186,000	3,815,000
A01224 Entertainment Allowance			12,000	9,000	12,000
A01226 Computer Allowance				27,000	
A01244 Adhoc Relief			1,591,000	25,000	
A01262 Special Relief Allowance			1,591,000	23,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>187,000</u>	<u>125,000</u>	<u>221,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4209 Provincial Schemes (Research)					
A01273 Honoraria			20,000	50,000	36,000
A01274 Medical Charges			100,000	70,000	83,000
A01277 Contingent Paid Staff			60,000		93,000
A01278 Leave Salary			6,000	5,000	7,000
A01299 Others			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>16,922,000</u>	<u>24,927,000</u>	<u>24,513,000</u>
A032 TOTAL COMMUNICATIONS			<u>243,000</u>	<u>185,000</u>	<u>215,000</u>
A03201 Postage and Telegraph			13,000	5,000	15,000
A03202 Telephone and Trunk Call			225,000	175,000	200,000
A03204 Electronic Communication			5,000	5,000	
A033 TOTAL UTILITIES			<u>7,825,000</u>	<u>9,615,000</u>	<u>10,825,000</u>
A03301 Gas			600,000	1,675,000	1,100,000
A03303 Electricity			7,197,000	7,912,000	9,695,000
A03304 Hot and Cold Weather Charges			28,000	28,000	30,000
A034 TOTAL OCCUPANCY COSTS			<u>45,000</u>	<u>65,000</u>	<u>45,000</u>
A03407 Rates and Taxes			45,000	65,000	45,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,716,000</u>	<u>4,731,000</u>	<u>5,389,000</u>
A03801 Training - domestic			5,000	5,000	
A03805 Travelling Allowance			141,000	166,000	186,000
A03806 Transportation of Goods			10,000		1,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			3,560,000	4,560,000	5,202,000
A039 TOTAL GENERAL			<u>5,093,000</u>	<u>10,331,000</u>	<u>8,039,000</u>
A03901 Stationery			398,000	428,000	431,000
A03902 Printing and Publication			46,000	46,000	47,000
A03905 Newspapers Periodicals and Books			200,000	202,000	200,000
A03906 Uniforms and Protective Clothing			10,000	10,000	15,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4209 Provincial Schemes (Research)					
A03907 Advertising & Publicity			9,000	9,000	10,000
A03936 Foreign/Inland Training Course Fee			31,000	31,000	15,000
A03970 Others			<u>4,399,000</u>	<u>9,605,000</u>	<u>7,321,000</u>
001 Others			375,000	561,000	505,000
011 Feeding Charges			1,540,000	1,740,000	3,036,000
012 Cost of Poultry Birds / Animals			420,000	520,000	555,000
015 Medicine Chemical Instruments Straw Sheath			62,000	62,000	70,000
017 Cost of Chemical / Glassware			1,400,000	6,080,000	2,200,000
019 Lumpsum Provision for Purchase of Medicine			50,000	50,000	50,000
022 Seara & Vacine					200,000
023 Imbryonated Eggs				40,000	
024 Feeding Charges of Govt. D&H			510,000	510,000	595,000
025 Cost of Seeds			27,000	27,000	40,000
027 Other Petty Stores			15,000	15,000	20,000
028 Fertilizers					50,000
A06 TOTAL TRANSFERS			<u>5,000</u>	<u>15,000</u>	<u>5,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>5,000</u>	<u>15,000</u>	<u>5,000</u>
A06301 Entertainments & Gifts			5,000	15,000	5,000
A09 TOTAL PHYSICAL ASSETS			<u>10,000</u>	<u>10,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>10,000</u>	
A09201 Hardware			10,000	10,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,114,000</u>	<u>1,016,000</u>	<u>1,335,000</u>
A130 TOTAL TRANSPORT			<u>468,000</u>	<u>318,000</u>	<u>577,000</u>
A13001 Transport			468,000	318,000	577,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>461,000</u>	<u>503,000</u>	<u>552,000</u>
A13101 Machinery and Equipment			461,000	503,000	552,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4209 Provincial Schemes (Research)					
A132 TOTAL FURNITURE AND FIXTURE			<u>150,000</u>	<u>160,000</u>	<u>161,000</u>
A13201 Furniture and Fixture			150,000	160,000	161,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
A13304 Structures			5,000	5,000	10,000
A13370 Others			15,000	15,000	20,000
A137 TOTAL COMPUTER EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13701 Hardware			5,000	5,000	5,000
A13702 Software			5,000	5,000	5,000
A13703 I.T. Equipment			5,000	5,000	5,000
Provincial Schemes (Research)			80,653,000	90,559,000	98,295,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4210	Mufassil Veterinary Hospitals & Dispensaries				
A03	TOTAL OPERATING EXPENSES		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A039	TOTAL GENERAL		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03970	Others		100,000	100,000	100,000
	Mufassil Veterinary Hospitals & Dispensaries		100,000	100,000	100,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4211 Field Control and Diseases- Extension					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>18,071,000</u>	<u>18,317,000</u>	<u>22,279,000</u>
A011 TOTAL PAY	73	73	<u>8,157,000</u>	<u>11,130,000</u>	<u>13,267,000</u>
A011-1 TOTAL PAY OF OFFICERS	22	22	<u>4,406,000</u>	<u>5,860,000</u>	<u>7,658,000</u>
A01101 Total Basic Pay of Officers	22	22	<u>4,406,000</u>		<u>7,627,000</u>
D100-F Director (BPS-19)	1		464,000		
D100-M Director (BPS-19)		1			756,000
L130-M Livestock Production Officer (BPS-17)	4	4	483,000		814,000
V015-F Veterinary Officer (BPS-17)	1		141,000		
V015-M Veterinary Officer (BPS-17)	16	17	3,318,000		6,057,000
A01102 Personal pay					31,000
A01150 Others				5,860,000	
A011-2 TOTAL PAY OF OTHER STAFF	51	51	<u>3,751,000</u>	<u>5,270,000</u>	<u>5,609,000</u>
A01151 Total Basic Pay of Other Staff	51	51	<u>3,751,000</u>		<u>5,606,000</u>
C173-M Computer Operator (BPS-12)	1	1	58,000		94,000
V024-M Veterinary Assistant (BPS-09)	47	47	3,520,000		5,225,000
C112-M Chowkidar (BPS-02)	3		173,000		
C112-M Chowkidar (BPS-01)		3			287,000
A01152 Personal pay					3,000
A01170 Others				5,270,000	
A012 TOTAL ALLOWANCES			<u>9,914,000</u>	<u>7,187,000</u>	<u>9,012,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,599,000</u>	<u>7,139,000</u>	<u>8,764,000</u>
A01202 House Rent Allowance			1,281,000	860,000	1,124,000
A01203 Conveyance Allowance			100,000	920,000	1,152,000
A01205 Dearness Allowance			569,000		
A01209 Special Additional Allowance			217,000		
A0120D Integrated Allowance			5,000	11,000	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4211	Field Control and Diseases- Extension				
A0120P	Adhoc Relief 2009		1,272,000		
A0120X	Ad - hoc Allowance - 2010		3,499,000	3,280,000	3,607,000
A01211	Hill Allowance		10,000	18,000	30,000
A01217	Medical Allowance		1,248,000	990,000	1,254,000
A0121A	Adhoc Relief Allowance 2011			1,030,000	1,118,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A01244	Adhoc Relief		414,000		
A01262	Special Relief Allowance		414,000		
A01270	Others		<u>564,000</u>	<u>24,000</u>	<u>462,000</u>
001	Others				17,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		564,000	24,000	445,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>315,000</u>	<u>48,000</u>	<u>248,000</u>
A01273	Honoraria		20,000	30,000	20,000
A01274	Medical Charges		71,000	18,000	25,000
A01277	Contingent Paid Staff		222,000		200,000
A01278	Leave Salary				1,000
A01299	Others		2,000		2,000
A03	TOTAL OPERATING EXPENSES		<u>2,625,000</u>	<u>2,849,000</u>	<u>3,231,000</u>
A032	TOTAL COMMUNICATIONS		<u>82,000</u>	<u>107,000</u>	<u>184,000</u>
A03201	Postage and Telegraph		16,000	21,000	16,000
A03202	Telephone and Trunk Call		66,000	86,000	168,000
A033	TOTAL UTILITIES		<u>105,000</u>	<u>91,000</u>	<u>207,000</u>
A03301	Gas		9,000	9,000	10,000
A03302	Water		1,000	2,000	1,000
A03303	Electricity		95,000	80,000	196,000
A034	TOTAL OCCUPANCY COSTS		<u>526,000</u>	<u>563,000</u>	<u>567,000</u>
A03402	Rent for Office Building		500,000	537,000	540,000
A03407	Rates and Taxes		26,000	26,000	27,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4211 Field Control and Diseases- Extension					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,170,000</u>	<u>1,346,000</u>	<u>1,307,000</u>
A03801 Training - domestic			5,000		
A03805 Travelling Allowance			550,000	650,000	500,000
A03806 Transportation of Goods			6,000	6,000	7,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			609,000	690,000	800,000
A039 TOTAL GENERAL			<u>742,000</u>	<u>742,000</u>	<u>966,000</u>
A03901 Stationery			60,000	60,000	67,000
A03905 Newspapers Periodicals and Books			16,000	16,000	20,000
A03906 Uniforms and Protective Clothing			3,000	3,000	5,000
A03907 Advertising & Publicity			45,000	45,000	45,000
A03918 Exhibitions, Fairs & Other National Celebrations			57,000	57,000	61,000
A03970 Others			<u>561,000</u>	<u>561,000</u>	<u>768,000</u>
001 Others			61,000	61,000	68,000
015 Medicine Chemical Instruments Straw Sheath			500,000	500,000	700,000
A09 TOTAL PHYSICAL ASSETS			<u>10,000</u>	<u>10,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>10,000</u>	
A09201 Hardware			10,000	10,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>295,000</u>	<u>353,000</u>	<u>370,000</u>
A130 TOTAL TRANSPORT			<u>255,000</u>	<u>305,000</u>	<u>325,000</u>
A13001 Transport			255,000	305,000	325,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>30,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			22,000	30,000	25,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4211	Field Control and Diseases- Extension				
A132	TOTAL FURNITURE AND FIXTURE		<u>18,000</u>	<u>18,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		18,000	18,000	20,000
Field Control and Diseases- Extension			21,001,000	21,529,000	25,880,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4212 Field Control and Diseases- Research					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,976,000</u>	<u>10,918,000</u>	<u>13,624,000</u>
A011 TOTAL PAY	25	39	<u>5,010,000</u>	<u>6,730,000</u>	<u>8,142,000</u>
A011-1 TOTAL PAY OF OFFICERS	14	23	<u>4,113,000</u>	<u>5,466,000</u>	<u>6,278,000</u>
A01101 Total Basic Pay of Officers	14	23	<u>4,031,000</u>		<u>6,155,000</u>
A050-M Agriculture Officer (BPS-17)		1			200,000
V015-F Veterinary Officer (BPS-17)	8	8	1,460,000		2,752,000
V015-M Veterinary Officer (BPS-17)	6	10	2,571,000		2,263,000
V016-M Veterinary Officer Health (BPS-16)		4			940,000
A01102 Personal pay			82,000		123,000
A01150 Others				5,466,000	
A011-2 TOTAL PAY OF OTHER STAFF	11	16	<u>897,000</u>	<u>1,264,000</u>	<u>1,864,000</u>
A01151 Total Basic Pay of Other Staff	11	16	<u>897,000</u>		<u>1,864,000</u>
V024-M Veterinary Assistant (BPS-09)	11	11	897,000		1,544,000
F026-M Field Assistant (BPS-06)		2			150,000
T065-M Tractor Driver (BPS-04)		1			100,000
B019-M Beldar (BPS-01)		2			70,000
A01170 Others				1,264,000	
A012 TOTAL ALLOWANCES			<u>5,966,000</u>	<u>4,188,000</u>	<u>5,482,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,859,000</u>	<u>4,163,000</u>	<u>5,360,000</u>
A01202 House Rent Allowance			1,060,000	810,000	1,224,000
A01203 Conveyance Allowance			545,000	526,000	866,000
A01205 Dearness Allowance			243,000	5,000	
A01209 Special Additional Allowance			102,000		
A0120D Integrated Allowance			32,000		
A0120P Adhoc Relief 2009			554,000	8,000	
A0120X Ad - hoc Allowance - 2010			2,245,000	1,768,000	1,950,000
A01216 Qualification Allowance					628,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4212	Field Control and Diseases- Research				
A01217	Medical Allowance		687,000	507,000	78,000
A0121A	Adhoc Relief Allowance 2011			539,000	614,000
A01244	Adhoc Relief		200,000		
A01262	Special Relief Allowance		191,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,07,000</u>	<u>25,000</u>	<u>122,000</u>
A01273	Honoraria		10,000	15,000	30,000
A01274	Medical Charges		20,000	10,000	30,000
A01277	Contingent Paid Staff		75,000		60,000
A01278	Leave Salary		1,000		1,000
A01299	Others		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>1,407,000</u>	<u>2,288,000</u>	<u>3,341,000</u>
A033	TOTAL UTILITIES		<u>60,000</u>	<u>40,000</u>	<u>60,000</u>
A03304	Hot and Cold Weather Charges		60,000	40,000	60,000
A034	TOTAL OCCUPANCY COSTS		<u>11,000</u>	<u>6,000</u>	<u>11,000</u>
A03407	Rates and Taxes		11,000	6,000	11,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>114,000</u>	<u>105,000</u>	<u>541,000</u>
A03801	Training - domestic		5,000		5,000
A03805	Travelling Allowance		109,000	105,000	136,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle				400,000
A039	TOTAL GENERAL		<u>1,222,000</u>	<u>2,137,000</u>	<u>2,729,000</u>
A03901	Stationery		55,000	21,000	70,000
A03902	Printing and Publication		20,000	8,000	27,000
A03907	Advertising & Publicity				15,000
A03970	Others		<u>1,147,000</u>	<u>2,108,000</u>	<u>2,617,000</u>
001	Others		320,000	281,000	375,000
015	Medicine Chemical Instruments Straw Sheath		800,000	800,000	820,000
017	Cost of Chemical / Glassware		17,000	1,017,000	20,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4212	Field Control and Diseases- Research				
022	Seara & Vacine		10,000	10,000	1,050,000
025	Cost of Seeds				40,000
027	Other Petty Stores				10,000
028	Fertilizers				300,000
031	Smithy and Store Articles				2,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>500,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			500,000	
A09	TOTAL PHYSICAL ASSETS		<u>5,000</u>	<u>5,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	
A09201	Hardware		5,000	5,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>33,000</u>	<u>33,000</u>	<u>136,000</u>
A130	TOTAL TRANSPORT				<u>25,000</u>
A13001	Transport				25,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>70,000</u>
A13101	Machinery and Equipment				70,000
A132	TOTAL FURNITURE AND FIXTURE				<u>5,000</u>
A13201	Furniture and Fixture				5,000
A137	TOTAL COMPUTER EQUIPMENT		<u>33,000</u>	<u>33,000</u>	<u>36,000</u>
A13701	Hardware		11,000	11,000	12,000
A13702	Software		11,000	11,000	12,000
A13703	I.T. Equipment		11,000	11,000	12,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4212	Field Control and Diseases- Research				
			12,421,000	13,744,000	17,101,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
LQ4213	Breeding Operations-Government Farms LPRI (Research)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>104,985,000</u>	<u>117,068,000</u>	<u>136,199,000</u>
A011	TOTAL PAY		588	588	<u>49,244,000</u>	<u>70,594,000</u>	<u>80,156,000</u>
A011-1	TOTAL PAY OF OFFICERS		66	66	<u>15,280,000</u>	<u>17,319,000</u>	<u>23,958,000</u>
A01101	Total Basic Pay of Officers		66	66	<u>14,594,000</u>		<u>22,810,000</u>
D100-M	Director	(BPS-19)	1	1	469,000		756,000
A256-F	Assistant Research Officer	(BPS-18)	1		123,000		
A256-M	Assistant Research Officer	(BPS-18)	16	17	3,416,000		5,633,000
A276-M	Assistant Superintendent Nutrition	(BPS-18)	1	1	262,000		431,000
D051-M	Deputy Director	(BPS-18)	1	1	378,000		600,000
F007-M	Farm Manager	(BPS-18)	2	2	539,000		989,000
L098-M	Livestock Officer	(BPS-18)	1	1	160,000		249,000
R059-F	Research Officer	(BPS-18)		1			430,000
R059-M	Research Officer	(BPS-18)	14	13	3,868,000		5,382,000
S284-M	Superintendent Farm	(BPS-18)	2	2	756,000		1,200,000
A032-M	Administrative Officer	(BPS-17)	1	1	123,000		460,000
A046-M	Agricultural Officer	(BPS-17)	3	3	757,000		1,228,000
B088-M	Budget and Accounts Officer	(BPS-17)	1	1	221,000		374,000
L066-M	Librarian	(BPS-17)	1	1	283,000		460,000
S210-M	Statistical Investigator	(BPS-17)	1		230,000		
S211-M	Statistical Officer	(BPS-17)	2	3	256,000		788,000
V015-M	Veterinary Officer	(BPS-17)	13	13	1,693,000		2,319,000
S282-M	Superintendent	(BPS-16)	5	5	1,060,000		1,511,000
A01102	Personal pay				686,000		1,148,000
A01150	Others					17,319,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4213 Breeding Operations-Government Farms LPRI (Research)					
A011-2 TOTAL PAY OF OTHER STAFF	522	522	<u>33,964,000</u>	<u>53,275,000</u>	<u>56,198,000</u>
A01151 Total Basic Pay of Other Staff	522	522	<u>33,802,000</u>		<u>56,011,000</u>
S114-M Senior Scale Stenographer (BPS-15)	4	4	721,000		1,226,000
A097-M Assistant (BPS-14)	9	9	1,322,000		2,191,000
H024-M Head Clerk (BPS-14)	1	1	66,000		115,000
S216-M Stenographer (BPS-12)	7	7	455,000		768,000
C204-M Cost Assistant (BPS-11)	2	2	192,000		325,000
C237-M Cameraman (BPS-11)	1	1	68,000		115,000
L012-M Laboratory Technician (BPS-11)	10	10	1,190,000		1,856,000
S327-M Statistical Assistant (BPS-11)	1	1	55,000		94,000
A373-M Accountant-Cum-Storekeepe (BPS-09)	1	1	114,000		196,000
C164-M Compounder (Vety.) (BPS-09)	2	2	94,000		148,000
E101-M Electrical And Mechanical Supervisor (BPS-09)	1	1	92,000		155,000
F072-M Foreman (BPS-09)	2	2	189,000		318,000
S078-M Senior Clerk (BPS-09)	10	10	1,112,000		1,870,000
S250-M Store Keeper (BPS-09)	2	2	224,000		377,000
V024-M Veterinary Assistant (BPS-09)	44	44	3,800,000		6,342,000
G038-M Generator Driver (BPS-08)	1	1	103,000		175,000
J019-F Junior Clerk (BPS-07)	1	1	48,000		80,000
J019-M Junior Clerk (BPS-07)	7	7	579,000		983,000
M131-M Milk Recorder (BPS-07)		4			541,000
S017-M Salesman (BPS-07)		1			114,000
S250-M Store Keeper (BPS-07)		2			220,000
E034-M Electrician (BPS-06)	2	2	144,000		243,000
F026-M Field Assistant (BPS-06)	5	5	443,000		664,000
B042-M Blacksmith (BPS-05)	3		183,000		
B063-M Boil Man (BPS-05)	1		85,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4213	Breeding Operations-Government Farms LPRI (Research)				
C027-M Carpenter	(BPS-05)	4	388,000		
D186-M Driver	(BPS-05)	10	672,000		
I019-M Inseminator	(BPS-05)	2	156,000		
M065-M Mechanic	(BPS-05)	3	181,000		
M084-M Mechanic-Cum-Driver	(BPS-05)	1	99,000		
M131-M Milk Recorder	(BPS-05)	4	314,000		
S017-M Salesman	(BPS-05)	1	66,000		
S250-F Store Keeper	(BPS-05)	2	104,000		
T119-M Tractor Driver/Driver	(BPS-05)	14	934,000		
B042-M Blacksmith	(BPS-04)				306,000
B063-M Boil Man	(BPS-04)				144,000
C027-M Carpenter	(BPS-04)				631,000
D186-M Driver	(BPS-04)				928,000
I019-M Inseminator	(BPS-04)				163,000
M065-M Mechanic	(BPS-04)				303,000
M084-M Mechanic-Cum-Driver	(BPS-04)				158,000
T119-M Tractor Driver/Driver	(BPS-04)				1,512,000
D003-M Daftri	(BPS-03)	3	218,000		
T100-M Tubewell Mechanic	(BPS-03)	11	656,000		
A304-M Attendant	(BPS-02)	61	3,336,000		
B019-M Beldar	(BPS-02)	2	109,000		
B023-M Bellow Boys	(BPS-02)	2	74,000		
C112-M Chowkidar	(BPS-02)	13	711,000		
C193-M Cook	(BPS-02)	1	36,000		
D009-F Dairy Cleaner	(BPS-02)	1	65,000		
D009-M Dairy Cleaner	(BPS-02)	3	179,000		
F065-M Fodder Chaffer	(BPS-02)	3	171,000		
F066-M Fodder Cutter	(BPS-02)	21	1,096,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
LQ4213	Breeding Operations-Government Farms LPRI (Research)						
F080-M	Forest Guard	(BPS-02)	13		641,000		
G027-M	Gawala	(BPS-02)	84		4,464,000		
J001-M	Jamadar	(BPS-02)	5		299,000		
M019-M	Mali	(BPS-02)	8		446,000		
M130-M	Milk Man	(BPS-02)	4		274,000		
N006-M	Naib Qasid	(BPS-02)	22		1,289,000		
P094-M	Ploughmen	(BPS-02)	81		4,216,000		
S007-M	Saees	(BPS-02)	7		317,000		
S151-M	Shepherd	(BPS-02)	6		334,000		
S175-M	Slaughterman	(BPS-02)	1		73,000		
S311-M	Sanitary Worker	(BPS-02)	8		388,000		
T100-M	Tubewell Mechanic	(BPS-02)		11			1,122,000
W019-M	Water Carrier	(BPS-02)	3		177,000		
W084-M	Weighman/Fieldman	(BPS-02)	1		40,000		
A304-M	Attendant	(BPS-01)		61			5,611,000
B019-M	Beldar	(BPS-01)		2			181,000
B023-M	Bellow Boys	(BPS-01)		2			121,000
C112-M	Chowkidar	(BPS-01)		13			1,195,000
C193-M	Cook	(BPS-01)		1			59,000
D003-M	Daftri	(BPS-01)		3			374,000
D009-M	Dairy Cleaner	(BPS-01)		4			405,000
F065-M	Fodder Chaffer	(BPS-01)		3			286,000
F066-M	Fodder Cutter	(BPS-01)		21			1,844,000
F080-M	Forest Guard	(BPS-01)		13			1,093,000
G027-M	Gawala	(BPS-01)		84			7,242,000
J001-M	Jamadar	(BPS-01)		5			493,000
M019-M	Mali	(BPS-01)		8			747,000
M130-M	Milk Man	(BPS-01)		4			352,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4213	Breeding Operations-Government Farms LPRI (Research)				
N006-M Naib Qasid	(BPS-01)	22			2,157,000
P094-M Ploughmen	(BPS-01)	81			7,292,000
S007-M Saees	(BPS-01)	7			548,000
S151-M Shepherd	(BPS-01)	6			553,000
S175-M Slaughterman	(BPS-01)	1			120,000
S311-M Sanitary Worker	(BPS-01)	8			595,000
W019-M Water Carrier	(BPS-01)	3			294,000
W084-M Weighman/Fieldman	(BPS-01)	1			66,000
A01152 Personal pay			162,000		187,000
A01170 Others				53,275,000	
A012	TOTAL ALLOWANCES		<u>55,741,000</u>	<u>46,474,000</u>	<u>56,043,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>54,690,000</u>	<u>46,396,000</u>	<u>55,027,000</u>
A01202 House Rent Allowance			4,200,000	4,728,000	5,492,000
A01203 Conveyance Allowance			36,000	6,759,000	30,000
A01205 Dearness Allowance			3,395,000		8,513,000
A01209 Special Additional Allowance			1,741,000		
A0120D Integrated Allowance			81,000	157,000	163,000
A0120P Adhoc Relief 2009			7,878,000	3,000	
A0120X Ad - hoc Allowance - 2010			23,163,000	20,218,000	22,117,000
A01216 Qualification Allowance			240,000	800,000	480,000
A01217 Medical Allowance			8,360,000	7,430,000	9,249,000
A0121A Adhoc Relief Allowance 2011				6,293,000	8,977,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01244 Adhoc Relief			2,787,000	2,000	
A01262 Special Relief Allowance			2,803,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,051,000</u>	<u>78,000</u>	<u>1,016,000</u>
A01273 Honoraria			75,000	75,000	110,000
A01274 Medical Charges			170,000	3,000	100,000
A01277 Contingent Paid Staff			805,000		805,000
A01278 Leave Salary			1,000		1,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4213 Breeding Operations-Government Farms LPRI (Research)					
A03 TOTAL OPERATING EXPENSES			<u>55,954,000</u>	<u>56,751,000</u>	<u>66,501,000</u>
A032 TOTAL COMMUNICATIONS			<u>292,000</u>	<u>168,000</u>	<u>292,000</u>
A03201 Postage and Telegraph			17,000	12,000	17,000
A03202 Telephone and Trunk Call			235,000	152,000	230,000
A03204 Electronic Communication			40,000	4,000	45,000
A033 TOTAL UTILITIES			<u>7,550,000</u>	<u>5,378,000</u>	<u>8,841,000</u>
A03303 Electricity			7,320,000	5,160,000	8,590,000
A03304 Hot and Cold Weather Charges			230,000	218,000	250,000
A03370 Others					1,000
A034 TOTAL OCCUPANCY COSTS			<u>892,000</u>	<u>892,000</u>	<u>900,000</u>
A03407 Rates and Taxes			892,000	892,000	900,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>16,659,000</u>	<u>17,278,000</u>	<u>19,949,000</u>
A03801 Training - domestic			5,000		5,000
A03805 Travelling Allowance			1,250,000	980,000	1,345,000
A03806 Transportation of Goods			6,000		6,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			15,398,000	16,298,000	18,593,000
A039 TOTAL GENERAL			<u>30,561,000</u>	<u>33,035,000</u>	<u>36,519,000</u>
A03901 Stationery			570,000	570,000	440,000
A03902 Printing and Publication			150,000	165,000	165,000
A03905 Newspapers Periodicals and Books			236,000	234,000	265,000
A03906 Uniforms and Protective Clothing					5,000
A03907 Advertising & Publicity			216,000	161,000	250,000
A03918 Exhibitions, Fairs & Other National Celebrations			65,000	54,000	70,000
A03936 Foreign/Inland Training Course Fee			85,000		50,000
A03955 Computer Stationary					100,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4213	Breeding Operations-Government Farms LPRI (Research)				
A03970	Others		<u>29,239,000</u>	<u>31,851,000</u>	<u>35,174,000</u>
001	Others		400,000	425,000	445,000
011	Feeding Charges		17,991,000	20,991,000	21,000,000
012	Cost of Poultry Birds / Animals		1,000,000	700,000	1,100,000
015	Medicine Chemical Instruments Straw Sheath		1,925,000	2,125,000	2,000,000
022	Seara & Vacine				100,000
025	Cost of Seeds		2,000,000	1,900,000	2,304,000
026	Rops and Chains		100,000	85,000	125,000
027	Other Petty Stores		613,000	570,000	650,000
028	Fertilizers		4,800,000	4,800,000	6,900,000
031	Smithy and Store Articles		310,000	155,000	350,000
033	Land Development Charges		100,000	100,000	200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,600,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,600,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>4,365,000</u>	<u>4,805,000</u>	<u>4,820,000</u>
A130	TOTAL TRANSPORT		<u>1,950,000</u>	<u>1,990,000</u>	<u>2,100,000</u>
A13001	Transport		1,950,000	1,990,000	2,100,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>2,000,000</u>	<u>2,500,000</u>	<u>2,200,000</u>
A13101	Machinery and Equipment		2,000,000	2,500,000	2,200,000
A132	TOTAL FURNITURE AND FIXTURE		<u>75,000</u>	<u>45,000</u>	<u>75,000</u>
A13201	Furniture and Fixture		75,000	45,000	75,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>270,000</u>	<u>220,000</u>	<u>340,000</u>

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4213	Breeding Operations-Government Farms LPRI (Research)				
A13304	Structures		230,000	200,000	300,000
A13370	Others		40,000	20,000	40,000
A137	TOTAL COMPUTER EQUIPMENT		<u>70,000</u>	<u>50,000</u>	<u>105,000</u>
A13701	Hardware		50,000	40,000	65,000
A13702	Software		10,000	10,000	20,000
A13703	I.T. Equipment		10,000		20,000
	Breeding Operations-Government Farms LPRI (Research)		165,304,000	180,224,000	207,520,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
LQ4214	Breeding Operations-Government Farms						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>206,209,000</u>	<u>212,578,000</u>	<u>250,819,000</u>
A011	TOTAL PAY		1135	1135	<u>91,721,000</u>	<u>127,010,000</u>	<u>148,476,000</u>
A011-1	TOTAL PAY OF OFFICERS		117	117	<u>25,734,000</u>	<u>34,400,000</u>	<u>44,365,000</u>
A01101	Total Basic Pay of Officers		<u>117</u>	<u>117</u>	<u>25,012,000</u>		<u>42,837,000</u>
C388-M	Chief Research Officer	(BPS-20)	1	1	353,000		638,000
D100-M	Director	(BPS-19)	3	3	1,211,000		2,028,000
S112-M	Senior Research Officer	(BPS-19)	5	5	1,531,000		2,552,000
A146-M	Assistant Director	(BPS-18)	1	1	378,000		600,000
A201-M	Assistant Information and Publicity Officer	(BPS-18)	1	1	296,000		600,000
A256-M	Assistant Research Officer	(BPS-18)	18	18	3,555,000		6,190,000
D051-M	Deputy Director	(BPS-18)	4	4	1,163,000		1,561,000
L098-M	Livestock Officer	(BPS-18)	3	3	827,000		1,296,000
M030-M	Manager Farm	(BPS-18)	4	4	944,000		2,025,000
O050-M	Officer Incharge/Estate Officer	(BPS-18)	1	1	452,000		600,000
R059-M	Research Officer	(BPS-18)	18	18	3,430,000		6,204,000
S284-M	Superintendent Farm	(BPS-18)	2	2	756,000		1,200,000
V015-M	Veterinary Officer	(BPS-18)		1			200,000
A046-M	Agricultural Officer	(BPS-17)	3	3	657,000		1,110,000
A146-M	Assistant Director	(BPS-17)	1	1	296,000		480,000
A225-M	Assistant Nutrition Chemist	(BPS-17)	1	1	296,000		480,000
C217-M	Crop Husbandry Officer	(BPS-17)	2	2	594,000		962,000
D168-M	Documentation Officer	(BPS-17)	1	1	118,000		215,000
I014-M	Information And Publicity Officer	(BPS-17)	1	1	238,000		430,000
I032-M	Instructor	(BPS-17)	1	1	238,000		430,000
L098-M	Livestock Officer	(BPS-17)	1	1	159,000		272,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
LQ4214	Breeding Operations-Government Farms						
L130-M	Livestock Production Officer	(BPS-17)	15	15	2,415,000		4,325,000
S211-M	Statistical Officer	(BPS-17)	1	1	118,000		192,000
V015-F	Veterinary Officer	(BPS-17)	1	1	283,000		474,000
V015-M	Veterinary Officer	(BPS-17)	16	15	2,535,000		3,948,000
A032-M	Administrative Officer	(BPS-16)	1	1	247,000		447,000
B088-M	Budget and Accounts Officer	(BPS-16)	2	2	335,000		601,000
S282-M	Superintendent	(BPS-16)	9	9	1,587,000		2,777,000
A01102	Personal pay				722,000		1,528,000
A01150	Others					34,400,000	
A011-2	TOTAL PAY OF OTHER STAFF		1018	1018	65,987,000	92,610,000	104,111,000
A01151	Total Basic Pay of Other Staff		1018	1018	65,968,000		103,932,000
C174-M	Computer Operator	(BPS-15)	1	1	97,000		141,000
L011-M	Laboratory Supervisor	(BPS-15)	1	1	115,000		189,000
S114-M	Senior Scale Stenographer	(BPS-15)	5	5	533,000		1,236,000
A097-M	Assistant	(BPS-14)	17	17	1,868,000		3,155,000
A426-M	Assistant/Computer Operator	(BPS-14)	1		69,000		
S216-M	Stenographer	(BPS-12)	6	6	449,000		630,000
S218-M	Stenographer-Cum-Computer Operator	(BPS-12)	10	10	1,203,000		1,984,000
A426-M	Assistant/Computer Operator	(BPS-11)		1			117,000
C012-M	Cameraman	(BPS-11)	1	1	55,000		93,000
E101-M	Electrical And Mechanical Supervisor	(BPS-11)	1	1	131,000		221,000
L012-M	Laboratory Technician	(BPS-11)	14	14	1,392,000		2,166,000
L068-F	Library Assistant	(BPS-11)	1	1	65,000		110,000
L157-M	Livestock Supervisor	(BPS-11)	13	13	1,223,000		2,075,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4214	Breeding Operations-Government Farms				
S262-M Sub Engineer	(BPS-11)	1	1	115,000	189,000
A334-M Accountant	(BPS-10)	3	3	296,000	610,000
A345-M Artist/Photographer	(BPS-09)	1	1	94,000	159,000
C040-M Cashier	(BPS-09)	2	2	227,000	257,000
C164-M Compounder (Vety.)	(BPS-09)	1	1	100,000	164,000
D020-M Data Entry Operator	(BPS-09)	2	2	231,000	381,000
F026-M Field Assistant	(BPS-09)		1		85,000
L003-M Laboratory Assistant	(BPS-09)	9		1,005,000	
L004-M Laboratory Assistant	(BPS-09)		9		1,658,000
P052-M Photographer	(BPS-09)	1	1	115,000	189,000
P150-M Production Assistant	(BPS-09)	60	60	2,632,000	4,342,000
S078-M Senior Clerk	(BPS-09)	17	17	1,770,000	2,759,000
S230-M Stock Supervisor	(BPS-09)	3	3	189,000	318,000
S250-M Store Keeper	(BPS-09)	5	5	479,000	885,000
T018-M Technical Assistant	(BPS-09)	2	2	231,000	381,000
V024-M Veterinary Assistant	(BPS-09)	19	19	1,736,000	2,933,000
A373-M Accountant-Cum-Storekeepe	(BPS-07)	2	2	150,000	200,000
J019-F Junior Clerk	(BPS-07)		1		72,000
J019-M Junior Clerk	(BPS-07)	24	23	1,648,000	2,680,000
M131-M Milk Recorder	(BPS-07)	5	5	327,000	466,000
S250-M Store Keeper	(BPS-07)	1	1	91,000	150,000
T113-M Typist	(BPS-07)	1	1	51,000	84,000
F026-M Field Assistant	(BPS-06)	11	10	853,000	1,441,000
F083-M Forester	(BPS-06)	2	2	86,000	149,000
F124-M Feed Mill Operator	(BPS-06)	1	1	42,000	71,000
B042-M Blacksmith	(BPS-05)	5		374,000	
C027-M Carpenter	(BPS-05)	3		154,000	
C034-M Carpenter-Cum-Blacksmith	(BPS-05)	1		58,000	
D186-M Driver	(BPS-05)	31		2,497,000	

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4214	Breeding Operations-Government Farms				
E034-M Electrician	(BPS-05)	6	447,000		
M065-M Mechanic	(BPS-05)	4	228,000		
S017-M Salesman	(BPS-05)	2	140,000		
S250-M Store Keeper	(BPS-05)	1	40,000		
T119-M Tractor Driver/Driver	(BPS-05)	22	1,633,000		
B042-M Blacksmith	(BPS-04)			5	509,000
C027-M Carpenter	(BPS-04)			3	374,000
C034-M Carpenter-Cum-Blacksmith	(BPS-04)			1	117,000
D186-M Driver	(BPS-04)	24	970,000	55	5,461,000
E034-M Electrician	(BPS-04)			6	730,000
M065-M Mechanic	(BPS-04)			4	237,000
S017-M Salesman	(BPS-04)			2	173,000
S250-M Store Keeper	(BPS-04)			1	70,000
T119-M Tractor Driver/Driver	(BPS-04)			22	3,235,000
D003-M Daftri	(BPS-03)	3	186,000		
F080-M Forest Guard	(BPS-03)	26	1,485,000		
L006-M Laboratory Attendant	(BPS-03)			9	499,000
T098-M Tubewell Driver	(BPS-03)	20	1,314,000		
A304-M Attendant	(BPS-02)	172	11,238,000		
B019-M Beldar	(BPS-02)	155	9,126,000		
B023-M Bellow Boys	(BPS-02)	1	70,000		
B092-M Bull Man	(BPS-02)	2	132,000		
C112-M Chowkidar	(BPS-02)	22	1,183,000		
C130-M Cleaner	(BPS-02)	1	38,000		
D003-M Daftri	(BPS-02)	1	33,000	4	457,000
D009-M Dairy Cleaner	(BPS-02)	1	37,000		
F065-M Fodder Chaffer	(BPS-02)	12	701,000		
F066-M Fodder Cutter	(BPS-02)	44	2,445,000		

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4214	Breeding Operations-Government Farms				
G027-M Gawala	(BPS-02)	8	512,000		
G066-M Grazer	(BPS-02)	5	333,000		
J001-M Jamadar	(BPS-02)	2	146,000		
M019-M Mali	(BPS-02)	5	317,000		
N006-M Naib Qasid	(BPS-02)	38	2,110,000		
P094-M Ploughmen	(BPS-02)	2	104,000		
S007-M Saees	(BPS-02)	2	104,000		
S151-M Shepherd	(BPS-02)	27	1,700,000		
S240-M Store Coolie	(BPS-02)	1	36,000		
S311-F Sanitary Worker	(BPS-02)	1	61,000		
S311-M Sanitary Worker	(BPS-02)	18	949,000		
T057-M Tonga Driver	(BPS-02)	2	67,000		
T098-M Tubewell Driver	(BPS-02)				1,926,000
W019-M Water Carrier	(BPS-02)	4	243,000		
A070-M Animal Attendant	(BPS-01)	16	552,000		910,000
A304-M Attendant	(BPS-01)	15	818,000		15,198,000
B019 Beldar	(BPS-01)	1	450,000		
B019-M Beldar	(BPS-01)	2	67,000		15,651,000
B023-M Bellow Boys	(BPS-01)				117,000
B092-M Bull Man	(BPS-01)				222,000
C112-M Chowkidar	(BPS-01)	24	911,000		3,354,000
C130-M Cleaner	(BPS-01)				109,000
C389-M Cattle Attendant	(BPS-01)	1	833,000		1,464,000
D009-M Dairy Cleaner	(BPS-01)				109,000
F065-M Fodder Chaffer	(BPS-01)				1,199,000
F066-M Fodder Cutter	(BPS-01)	1	40,000		3,961,000
F080-M Forest Guard	(BPS-01)				2,359,000
G027-M Gawala	(BPS-01)	8			859,000
G066-M Grazer	(BPS-01)	5			561,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4214	Breeding Operations-Government Farms				
J001-M Jamadar	(BPS-01)	2			120,000
L006-M Laboratory Attendant	(BPS-01)	10	412,000		115,000
M019-M Mali	(BPS-01)	6	202,000		912,000
N006-M Naib Qasid	(BPS-01)	12	404,000		4,094,000
P094-M Ploughmen	(BPS-01)			2	181,000
S007-M Saees	(BPS-01)			2	175,000
S151-M Shepherd	(BPS-01)	3	97,000		3,093,000
S240-M Store Coolie	(BPS-01)			1	58,000
S311-F Sanitary Worker	(BPS-01)			1	111,000
S311-M Sanitary Worker	(BPS-01)	8	270,000		1,923,000
S599-M Syce	(BPS-01)	1	33,000		54,000
T057-M Tonga Driver	(BPS-01)			2	110,000
W019-M Water Carrier	(BPS-01)			4	385,000
A01152 Personal pay			19,000		179,000
A01170 Others				92,610,000	
A012	TOTAL ALLOWANCES		<u>114,488,000</u>	<u>85,568,000</u>	<u>102,343,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>110,865,000</u>	<u>83,547,000</u>	<u>99,080,000</u>
A01201 Senior Post Allowance					13,000
A01202 House Rent Allowance			12,844,000	9,610,000	12,293,000
A01203 Conveyance Allowance			2,882,000	10,590,000	12,928,000
A01205 Dearness Allowance			6,393,000	135,000	
A01207 Washing Allowance			10,000	30,000	36,000
A01209 Special Additional Allowance			3,150,000	17,000	
A0120D Integrated Allowance			259,000	386,000	472,000
A0120P Adhoc Relief 2009			16,281,000	231,000	
A0120X Ad - hoc Allowance - 2010			39,905,000	35,980,000	38,774,000
A01216 Qualification Allowance			480,000	680,000	720,000
A01217 Medical Allowance			15,885,000	13,100,000	15,452,000
A0121A Adhoc Relief Allowance 2011				11,050,000	12,058,000
A01224 Entertainment Allowance			30,000	41,000	42,000
A01244 Adhoc Relief			5,350,000	35,000	

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4214	Breeding Operations-Government Farms				
A01262	Special Relief Allowance		5,359,000	35,000	
A01270	Others		<u>2,037,000</u>	<u>1,627,000</u>	<u>6,292,000</u>
001	Others		645,000	645,000	671,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		1,392,000	982,000	5,621,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>3,623,000</u>	<u>2,021,000</u>	<u>3,263,000</u>
A01273	Honoraria		251,000	251,000	351,000
A01274	Medical Charges		425,000	310,000	375,000
A01277	Contingent Paid Staff		2,931,000	1,460,000	2,531,000
A01278	Leave Salary		2,000		2,000
A01299	Others		14,000		4,000
A03	TOTAL OPERATING EXPENSES		<u>154,737,000</u>	<u>169,363,000</u>	<u>226,753,000</u>
A032	TOTAL COMMUNICATIONS		<u>774,000</u>	<u>840,000</u>	<u>965,000</u>
A03201	Postage and Telegraph		76,000	72,000	77,000
A03202	Telephone and Trunk Call		698,000	768,000	888,000
A033	TOTAL UTILITIES		<u>23,309,000</u>	<u>24,921,000</u>	<u>27,688,000</u>
A03301	Gas		164,000	164,000	160,000
A03302	Water		5,000		
A03303	Electricity		23,021,000	24,691,000	27,401,000
A03304	Hot and Cold Weather Charges		119,000	66,000	127,000
A034	TOTAL OCCUPANCY COSTS		<u>1,449,000</u>	<u>1,285,000</u>	<u>1,360,000</u>
A03402	Rent for Office Building		100,000		25,000
A03407	Rates and Taxes		1,349,000	1,285,000	1,335,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>42,079,000</u>	<u>44,169,000</u>	<u>50,505,000</u>
A03801	Training - domestic		10,000		10,000
A03805	Travelling Allowance		2,795,000	2,895,000	3,491,000
A03806	Transportation of Goods		248,000	248,000	203,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		39,026,000	41,026,000	46,801,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4214	Breeding Operations-Government Farms				
A039	TOTAL GENERAL		<u>87,126,000</u>	<u>98,148,000</u>	<u>146,235,000</u>
A03901	Stationery		1,123,000	1,123,000	1,155,000
A03902	Printing and Publication		464,000	464,000	470,000
A03905	Newspapers Periodicals and Books		238,000	180,000	238,000
A03906	Uniforms and Protective Clothing		105,000	105,000	110,000
A03907	Advertising & Publicity		520,000	520,000	504,000
A03915	Payments to Govt. Deptt. for Service Rendered		10,000		
A03917	Law Charges		2,000		2,000
A03918	Exhibitions, Fairs & Other National Celebrations		339,000	322,000	39,000
A03936	Foreign/Inland Training Course Fee		5,000		4,000
A03942	Cost of Other Stores		45,000	15,000	45,000
A03955	Computer Stationary		123,000	97,000	99,000
A03970	Others		<u>84,152,000</u>	<u>95,322,000</u>	<u>143,569,000</u>
001	Others		1,070,000	1,070,000	1,146,000
011	Feeding Charges		56,193,000	60,593,000	84,832,000
012	Cost of Poultry Birds / Animals		150,000	150,000	150,000
015	Medicine Chemical Instruments Straw Sheath		8,930,000	9,230,000	9,530,000
017	Cost of Chemical / Glassware		801,000	801,000	551,000
025	Cost of Seeds		4,206,000	7,806,000	4,430,000
026	Rops and Chains		423,000	373,000	345,000
027	Other Petty Stores		424,000	424,000	438,000
028	Fertilizers		10,000,000	13,000,000	40,017,000
029	Liquid Nitrogen Gas		500,000	100,000	500,000
031	Smithy and Store Articles		955,000	1,275,000	1,080,000
033	Land Development Charges		500,000	500,000	550,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>200,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>200,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			200,000	
A09	TOTAL PHYSICAL ASSETS		<u>510,000</u>	<u>6,210,000</u>	

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
LQ4214	Breeding Operations-Government Farms					
A092	TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>10,000</u>	
A09201	Hardware			10,000	10,000	
A098	TOTAL PURCHASE OF OTHER ASSETS			<u>500,000</u>	<u>6,200,000</u>	
A09801	Livestock			500,000	6,200,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>10,804,000</u>	<u>11,819,000</u>	<u>12,575,000</u>
A130	TOTAL TRANSPORT			<u>5,150,000</u>	<u>5,100,000</u>	<u>5,700,000</u>
A13001	Transport			5,150,000	5,100,000	5,700,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>4,475,000</u>	<u>5,820,000</u>	<u>5,750,000</u>
A13101	Machinery and Equipment			4,475,000	5,820,000	5,750,000
A132	TOTAL FURNITURE AND FIXTURE			<u>335,000</u>	<u>235,000</u>	<u>260,000</u>
A13201	Furniture and Fixture			335,000	235,000	260,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>639,000</u>	<u>482,000</u>	<u>660,000</u>
A13301	Office Buildings			94,000	94,000	100,000
A13304	Structures			275,000	200,000	285,000
A13370	Others			270,000	188,000	275,000
A137	TOTAL COMPUTER EQUIPMENT			<u>205,000</u>	<u>182,000</u>	<u>205,000</u>
A13701	Hardware			62,000	62,000	62,000
A13702	Software			54,000	54,000	54,000
A13703	I.T. Equipment			89,000	66,000	89,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4214	Breeding Operations-Government Farms				
Breeding Operations-Government Farms			372,260,000	400,170,000	490,147,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
LQ4215	Provincial Schemes (Farms)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,027,000</u>	<u>3,577,000</u>	<u>3,752,000</u>
A011	TOTAL PAY	21	21	<u>1,313,000</u>	<u>2,137,000</u>	<u>2,242,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	21	21	<u>1,313,000</u>	<u>2,137,000</u>	<u>2,242,000</u>
A01151	Total Basic Pay of Other Staff	21	21	<u>1,313,000</u>		<u>2,237,000</u>
J019-F	Junior Clerk (BPS-07)		1			83,000
J019-M	Junior Clerk (BPS-07)	1		48,000		
M131-M	Milk Recorder (BPS-07)	1	1	73,000		126,000
M193-M	Muqadam (BPS-06)	1	1	114,000		191,000
D186-M	Driver (BPS-05)	5		287,000		
D186-M	Driver (BPS-04)		5			450,000
M085-M	Mechanic-Cum-Electrician (BPS-04)	1		67,000		
M085-M	Mechanic-Cum-Electrician (BPS-03)		1			111,000
A304-M	Attendant (BPS-02)	2		86,000		
B019-M	Beldar (BPS-02)	1		68,000		
G027-M	Gawala (BPS-02)	8		515,000		
M019-M	Mali (BPS-02)	1		55,000		
A304-M	Attendant (BPS-01)		2			142,000
B019-M	Beldar (BPS-01)		1			115,000
G027-M	Gawala (BPS-01)		8			926,000
M019-M	Mali (BPS-01)		1			93,000
A01152	Personal pay					5,000
A01170	Others				2,137,000	
A012	TOTAL ALLOWANCES			<u>1,714,000</u>	<u>1,440,000</u>	<u>1,510,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,688,000</u>	<u>1,430,000</u>	<u>1,489,000</u>
A01202	House Rent Allowance			177,000	174,000	189,000
A01203	Conveyance Allowance				222,000	236,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4215	Provincial Schemes (Farms)				
A01205	Dearness Allowance		102,000		
A01209	Special Additional Allowance		59,000		
A0120P	Adhoc Relief 2009		270,000		
A0120X	Ad - hoc Allowance - 2010		650,000	611,000	614,000
A01217	Medical Allowance		240,000	235,000	252,000
A0121A	Adhoc Relief Allowance 2011			188,000	198,000
A01244	Adhoc Relief		95,000		
A01262	Special Relief Allowance		95,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>26,000</u>	<u>10,000</u>	<u>21,000</u>
A01273	Honoraria		10,000	10,000	10,000
A01274	Medical Charges		15,000		10,000
A01277	Contingent Paid Staff		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>1,823,000</u>	<u>1,768,000</u>	<u>1,960,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION		<u>95,000</u>	<u>70,000</u>	<u>90,000</u>
A03801	Training - domestic		5,000		
A03805	Travelling Allowance		90,000	70,000	90,000
A039	TOTAL GENERAL		<u>1,728,000</u>	<u>1,698,000</u>	<u>1,870,000</u>
A03970	Others		<u>1,728,000</u>	<u>1,698,000</u>	<u>1,870,000</u>
001	Others		70,000	40,000	70,000
011	Feeding Charges		1,658,000	1,658,000	1,800,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>324,000</u>	<u>324,000</u>	<u>334,000</u>
A130	TOTAL TRANSPORT		<u>160,000</u>	<u>160,000</u>	<u>170,000</u>
A13001	Transport		160,000	160,000	170,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>154,000</u>	<u>154,000</u>	<u>154,000</u>
A13101	Machinery and Equipment		154,000	154,000	154,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4215	Provincial Schemes (Farms)				
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
Provincial Schemes (Farms)			5,174,000	5,669,000	6,046,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4392 Breeding Operation Government Farms(DLF)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>179,129,000</u>	<u>196,579,000</u>	<u>220,109,000</u>
A011 TOTAL PAY	<u>1110</u>	<u>1105</u>	<u>78,091,000</u>	<u>113,680,000</u>	<u>129,479,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>60</u>	<u>62</u>	<u>13,681,000</u>	<u>15,921,000</u>	<u>21,034,000</u>
A01101 Total Basic Pay of Officers	<u>60</u>	<u>62</u>	<u>13,004,000</u>		<u>20,121,000</u>
D100-M Director (BPS-19)	1	1	469,000		756,000
A256-M Assistant Research Officer (BPS-18)	2	2	314,000		496,000
L097-M Livestock Economist (BPS-18)	1	1	378,000		600,000
L098-M Livestock Officer (BPS-18)	7	8	2,097,000		3,083,000
M030-M Manager Farm (BPS-18)	7	8	2,621,000		3,740,000
M238-M Manager (BPS-18)	1	1	129,000		203,000
O050-M Officer Incharge/Estate Officer (BPS-18)	1	1	161,000		479,000
S284-M Superintendent Farm (BPS-18)	6	6	1,562,000		2,667,000
A046-M Agricultural Officer (BPS-17)	4	4	611,000		1,073,000
C217-M Crop Husbandry Officer (BPS-17)	2	2	502,000		440,000
S211-M Statistical Officer (BPS-17)	3	3	355,000		576,000
V015-M Veterinary Officer (BPS-17)	15	15	2,062,000		3,351,000
A032-M Administrative Officer (BPS-16)	1	1	242,000		408,000
B088-M Budget and Accounts Officer (BPS-16)	1	1	257,000		422,000
O008-M Office Superintendent (BPS-16)	1	1	128,000		205,000
P074-M Planning And Progress Officer (BPS-16)	1	1	73,000		120,000
S282-M Superintendent (BPS-16)	6	6	1,043,000		1,502,000
A01102 Personal pay			677,000		913,000
A01150 Others				15,921,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>1050</u>	<u>1043</u>	<u>64,410,000</u>	<u>97,759,000</u>	<u>108,445,000</u>

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4392 Breeding Operation Government Farms(DLF)					
A01151 Total Basic Pay of Other Staff	<u>1050</u>	<u>1043</u>	<u>64,379,000</u>		<u>108,289,000</u>
S114-M Senior Scale Stenographer (BPS-15)	1	1	194,000		331,000
A097-M Assistant (BPS-14)	18	18	2,349,000		3,564,000
A334-M Accountant (BPS-14)	3		391,000		
C040-M Cashier (BPS-14)	1	1	97,000		168,000
S216-M Stenographer (BPS-12)	1	1	133,000		220,000
C204-M Cost Assistant (BPS-11)	2	2	180,000		300,000
L012-M Laboratory Technician (BPS-11)	1	5	133,000		600,000
L157-M Livestock Supervisor (BPS-11)	1	2	296,000		327,000
S292-M Supervisor (BPS-11)	20	20	1,714,000		2,750,000
S327-M Statistical Assistant (BPS-11)	1	1	111,000		187,000
A334-M Accountant (BPS-10)	5	8	559,000		1,315,000
L012-M Laboratory Technician (BPS-10)	1		133,000		
B029-M Bill Clerk (BPS-09)	1	1	108,000		77,000
C163-M Compounder (BPS-09)		5			671,000
C164-M Compounder (Vety.) (BPS-09)	5		405,000		
L012-M Laboratory Technician (BPS-09)	4		236,000		
L157-M Livestock Supervisor (BPS-09)	2		96,000		
S078-M Senior Clerk (BPS-09)	17	17	1,691,000		2,970,000
S250-M Store Keeper (BPS-09)	8	8	821,000		1,453,000
V024-M Veterinary Assistant (BPS-09)	30	30	2,412,000		4,028,000
C040-M Cashier (BPS-07)	1	1	93,000		152,000
C169-M Computer Clerk (BPS-07)	1		40,000		
J019-F Junior Clerk (BPS-07)		1			80,000
J019-M Junior Clerk (BPS-07)	29	28	1,940,000		3,215,000
M131-M Milk Recorder (BPS-07)	6	6	371,000		628,000
S017-M Salesman (BPS-07)	3	3	168,000		266,000
T113-M Typist (BPS-07)	1	1	64,000		110,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4392	Breeding Operation Government Farms(DLF)				
D189-M Driver Heavy Duty-Jeep-Bus	(BPS-06)	6	6	374,000	1,001,000
F026-M Field Assistant	(BPS-06)	18	18	1,271,000	2,315,000
M065-M Mechanic	(BPS-06)	8	4	627,000	413,000
T100-M Tubewell Mechanic	(BPS-06)	1		89,000	
A546-M Assistant Supervisor	(BPS-05)	1		70,000	
B042-M Blacksmith	(BPS-05)	5		302,000	
C027-M Carpenter	(BPS-05)	2		92,000	
C034-M Carpenter-Cum-Blacksmith	(BPS-05)	1		53,000	
D186-M Driver	(BPS-05)	66		4,847,000	
E034-M Electrician	(BPS-05)	6		410,000	
M048-M Mason	(BPS-05)	2		106,000	
M065-M Mechanic	(BPS-05)	1		45,000	
B042-M Blacksmith	(BPS-04)		5		499,000
C027-M Carpenter	(BPS-04)		2		155,000
C034-M Carpenter-Cum-Blacksmith	(BPS-04)		1		86,000
C169-M Computer Clerk	(BPS-04)		1		65,000
D186-M Driver	(BPS-04)	1	67	40,000	7,642,000
E034-M Electrician	(BPS-04)		6		526,000
M048-M Mason	(BPS-04)		2		179,000
M065-M Mechanic	(BPS-04)		5		589,000
T065-M Tractor Driver	(BPS-04)		1		65,000
C130-M Cleaner	(BPS-03)	2		114,000	
D003-M Daftri	(BPS-03)	2		161,000	
G054-M Greaser	(BPS-03)	2		143,000	
H035-M Head Gawala	(BPS-03)	1		80,000	
J001-M Jamadar	(BPS-03)	1		37,000	
T098-M Tubewell Driver	(BPS-03)	54		3,499,000	
A304-M Attendant	(BPS-02)	92		5,198,000	

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4392	Breeding Operation Government Farms(DLF)				
B019-M Beldar	(BPS-02)	219	10,649,000		
B023-M Bellow Boys	(BPS-02)	1	67,000		
C037-M Cartman	(BPS-02)	4	187,000		
C112-M Chowkidar	(BPS-02)	29	1,372,000		
C130-M Cleaner	(BPS-02)			2	183,000
D003-M Daftri	(BPS-02)			2	193,000
F033-M Field Man	(BPS-02)	66	3,461,000		
F065-M Fodder Chaffer	(BPS-02)	11	662,000		
F066-M Fodder Cutter	(BPS-02)	39	2,030,000		
F083-M Forester	(BPS-02)	22	1,162,000		
G027-M Gawala	(BPS-02)	33	1,802,000		
G054-M Greaser	(BPS-02)			2	239,000
H035-M Head Gawala	(BPS-02)			1	133,000
K011-M Khalasi	(BPS-02)	1	36,000		
M019-M Mali	(BPS-02)	3	149,000		
N006-M Naib Qasid	(BPS-02)	29	1,736,000		
P005-M Packer	(BPS-02)	5	278,000		
P094-M Ploughmen	(BPS-02)	33	1,841,000		
S007-M Saees	(BPS-02)	1	68,000		
S151-M Shepherd	(BPS-02)	75	4,344,000		
S240-M Store Coolie	(BPS-02)	1	36,000		
S311-M Sanitary Worker	(BPS-02)	20	1,229,000		
T065-M Tractor Driver	(BPS-02)	1	35,000		
T098-M Tubewell Driver	(BPS-02)			54	4,986,000
T100-M Tubewell Mechanic	(BPS-02)			1	149,000
W019-M Water Carrier	(BPS-02)	1	70,000		
A304-M Attendant	(BPS-01)			92	8,620,000
B019-M Beldar	(BPS-01)	2	94,000	221	21,120,000
B023-M Bellow Boys	(BPS-01)			1	113,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4392 Breeding Operation Government Farms(DLF)					
C037-M Cartman (BPS-01)		4			312,000
C112-M Chowkidar (BPS-01)	2	31	42,000		2,573,000
F033-M Field Man (BPS-01)		66			5,753,000
F065-M Fodder Chaffer (BPS-01)		11			1,011,000
F066-M Fodder Cutter (BPS-01)		39			3,451,000
F083-M Forester (BPS-01)		22			1,903,000
G027-M Gawala (BPS-01)		33			2,987,000
J001-M Jamadar (BPS-01)		1			60,000
K011-M Khalasi (BPS-01)		1			58,000
L006-M Laboratory Attendant (BPS-01)	2	2	91,000		149,000
L163-M Livestock Attendant (BPS-01)	12	12	511,000		838,000
M019-M Mali (BPS-01)		3			253,000
N006-M Naib Qasid (BPS-01)	1	30	45,000		2,918,000
P094-M Ploughmen (BPS-01)		33			2,860,000
S007-M Saees (BPS-01)		1			105,000
S151-M Shepherd (BPS-01)		75			7,179,000
S240-M Store Coolie (BPS-01)		1			60,000
S311-F Sanitary Worker (BPS-01)		21			2,863,000
S311-M Sanitary Worker (BPS-01)	2	2	89,000		156,000
W019-M Water Carrier (BPS-01)		1			117,000
A01152 Personal pay			31,000		156,000
A01170 Others				97,759,000	
A012 TOTAL ALLOWANCES			<u>101,038,000</u>	<u>82,899,000</u>	<u>90,630,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>98,686,000</u>	<u>80,707,000</u>	<u>88,448,000</u>
A01202 House Rent Allowance			12,597,000	10,581,000	14,046,000
A01203 Conveyance Allowance			1,561,000	10,637,000	11,914,000
A01205 Dearness Allowance			6,128,000	99,000	
A01207 Washing Allowance			1,000	2,000	7,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4392	Breeding Operation Government Farms(DLF)				
A01209	Special Additional Allowance		3,080,000	60,000	
A0120D	Integrated Allowance		579,000	299,000	339,000
A0120P	Adhoc Relief 2009		14,703,000	259,000	
A0120X	Ad - hoc Allowance - 2010		34,556,000	33,260,000	33,674,000
A01211	Hill Allowance		12,000	376,000	402,000
A01216	Qualification Allowance			60,000	60,000
A01217	Medical Allowance		13,328,000	12,543,000	13,935,000
A0121A	Adhoc Relief Allowance 2011			10,025,000	10,457,000
A01224	Entertainment Allowance		19,000	7,000	8,000
A01244	Adhoc Relief		4,894,000	44,000	
A01262	Special Relief Allowance		4,893,000	53,000	
A01270	Others		<u>2,335,000</u>	<u>2,402,000</u>	<u>3,606,000</u>
001	Others		346,000	220,000	476,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		1,989,000	2,182,000	3,130,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,352,000</u>	<u>2,192,000</u>	<u>2,182,000</u>
A01273	Honoraria		303,000	303,000	315,000
A01274	Medical Charges		595,000	575,000	405,000
A01277	Contingent Paid Staff		1,349,000	1,266,000	1,350,000
A01278	Leave Salary		1,000	25,000	1,000
A01299	Others		104,000	23,000	111,000
A03	TOTAL OPERATING EXPENSES		<u>114,269,000</u>	<u>125,044,000</u>	<u>133,724,000</u>
A032	TOTAL COMMUNICATIONS		<u>457,000</u>	<u>375,000</u>	<u>497,000</u>
A03201	Postage and Telegraph		87,000	71,000	86,000
A03202	Telephone and Trunk Call		370,000	304,000	411,000
A033	TOTAL UTILITIES		<u>13,995,000</u>	<u>14,965,000</u>	<u>17,074,000</u>
A03301	Gas		158,000	158,000	158,000
A03302	Water		24,000	24,000	24,000
A03303	Electricity		13,724,000	14,724,000	16,797,000
A03304	Hot and Cold Weather Charges		89,000	59,000	95,000
A034	TOTAL OCCUPANCY COSTS		<u>2,254,000</u>	<u>2,295,000</u>	<u>2,318,000</u>
A03402	Rent for Office Building		44,000	44,000	44,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4392 Breeding Operation Government Farms(DLF)					
A03407 Rates and Taxes			2,210,000	2,251,000	2,274,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>43,786,000</u>	<u>44,750,000</u>	<u>50,856,000</u>
A03801 Training - domestic			500,000		500,000
A03805 Travelling Allowance			2,950,000	3,404,000	3,241,000
A03806 Transportation of Goods			213,000	223,000	203,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			40,123,000	41,123,000	46,912,000
A039 TOTAL GENERAL			<u>53,777,000</u>	<u>62,659,000</u>	<u>62,979,000</u>
A03901 Stationery			543,000	643,000	560,000
A03902 Printing and Publication			87,000	102,000	95,000
A03905 Newspapers Periodicals and Books			75,000	60,000	71,000
A03906 Uniforms and Protective Clothing			58,000	53,000	60,000
A03907 Advertising & Publicity			65,000	19,000	70,000
A03918 Exhibitions, Fairs & Other National Celebrations			28,000	12,000	22,000
A03936 Foreign/Inland Training Course Fee			25,000		25,000
A03955 Computer Stationary			100,000	100,000	100,000
A03970 Others			<u>52,796,000</u>	<u>61,670,000</u>	<u>61,976,000</u>
001 Others			415,000	492,000	465,000
011 Feeding Charges			28,050,000	32,950,000	33,008,000
015 Medicine Chemical Instruments Straw Sheath			3,150,000	3,550,000	3,620,000
025 Cost of Seeds			7,075,000	7,475,000	8,060,000
026 Rops and Chains			248,000	161,000	250,000
027 Other Petty Stores			580,000	715,000	635,000
028 Fertilizers			11,100,000	14,100,000	13,458,000
031 Smithy and Store Articles			848,000	898,000	880,000
033 Land Development Charges			1,330,000	1,329,000	1,600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>8,810,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>8,810,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				300,000	
A05270 To Others				8,510,000	

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4392 Breeding Operation Government Farms(DLF)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>7,697,000</u>	<u>9,118,000</u>	<u>8,793,000</u>
A130 TOTAL TRANSPORT			<u>2,575,000</u>	<u>2,675,000</u>	<u>2,885,000</u>
A13001 Transport			2,575,000	2,675,000	2,885,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>4,075,000</u>	<u>5,075,000</u>	<u>4,685,000</u>
A13101 Machinery and Equipment			4,075,000	5,075,000	4,685,000
A132 TOTAL FURNITURE AND FIXTURE			<u>206,000</u>	<u>212,000</u>	<u>218,000</u>
A13201 Furniture and Fixture			206,000	212,000	218,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>826,000</u>	<u>1,141,000</u>	<u>970,000</u>
A13301 Office Buildings			600,000	900,000	700,000
A13304 Structures			5,000		5,000
A13370 Others			221,000	241,000	265,000
A137 TOTAL COMPUTER EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>35,000</u>
A13701 Hardware			5,000	5,000	5,000
A13702 Software			5,000	5,000	5,000
A13703 I.T. Equipment			5,000	5,000	25,000
Breeding Operation Government Farms(DLF)			<u>301,095,000</u>	<u>339,551,000</u>	<u>362,626,000</u>

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4393 Provincial Schemes (Extension)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,507,000</u>	<u>13,647,000</u>	<u>14,718,000</u>
A011 TOTAL PAY	55	43	<u>5,827,000</u>	<u>8,957,000</u>	<u>9,042,000</u>
A011-1 TOTAL PAY OF OFFICERS	25	13	<u>3,625,000</u>	<u>6,042,000</u>	<u>5,337,000</u>
A01101 Total Basic Pay of Officers	25	13	<u>3,552,000</u>		<u>5,337,000</u>
D100-M Director (BPS-19)	1	1	247,000		417,000
A256-F Assistant Research Officer (BPS-18)		1			251,000
A256-M Assistant Research Officer (BPS-18)	1		378,000		
P133-M Principal (BPS-18)	1	1	215,000		359,000
E092-M Extension Worker (BPS-17)	2	2	694,000		1,117,000
I032-M Instructor (BPS-17)	20	8	2,018,000		3,193,000
A01102 Personal pay			73,000		
A01150 Others				6,042,000	
A011-2 TOTAL PAY OF OTHER STAFF	30	30	<u>2,202,000</u>	<u>2,915,000</u>	<u>3,705,000</u>
A01151 Total Basic Pay of Other Staff	30	30	<u>2,202,000</u>		<u>3,705,000</u>
S114-M Senior Scale Stenographer (BPS-15)	2	2	334,000		523,000
A097-M Assistant (BPS-14)	5	1	474,000		100,000
A098-M Assistant Accountant (BPS-14)		3			490,000
A334-M Accountant (BPS-14)		1			250,000
O070-M Office Assistant (BPS-14)		1			170,000
A334-M Accountant (BPS-12)	1		150,000		
S216-M Stenographer (BPS-12)	2	2	187,000		171,000
L012-M Laboratory Technician (BPS-11)	1	1	90,000		150,000
L003-M Laboratory Assistant (BPS-09)		1			86,000
L004-M Laboratory Assistant (BPS-09)	1		50,000		
S078-M Senior Clerk (BPS-09)	1	1	85,000		133,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4393 Provincial Schemes (Extension)					
H141-M Hostel Warden (BPS-08)	1	1	45,000		74,000
D086-M Designer (BPS-05)	1		85,000		
O028-M Operator (BPS-05)	1		52,000		
D186-M Driver (BPS-04)		1			82,000
O028-M Operator (BPS-04)		1			133,000
A304-M Attendant (BPS-02)	4		112,000		
C112-M Chowkidar (BPS-02)	2		114,000		
C193-M Cook (BPS-02)	2		92,000		
L006-M Laboratory Attendant (BPS-02)	1		55,000		
M019-M Mali (BPS-02)	1		37,000		
N006-M Naib Qasid (BPS-02)	2		117,000		
S311-M Sanitary Worker (BPS-02)	2		123,000		
A304-M Attendant (BPS-01)		4			420,000
C112-M Chowkidar (BPS-01)		2			212,000
C193-M Cook (BPS-01)		2			166,000
L006-M Laboratory Attendant (BPS-01)		1			93,000
M019-M Mali (BPS-01)		1			69,000
N006-M Naib Qasid (BPS-01)		2			167,000
S311-M Sanitary Worker (BPS-01)		2			216,000
A01170 Others				2,915,000	
A012 TOTAL ALLOWANCES			<u>6,680,000</u>	<u>4,690,000</u>	<u>5,676,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,636,000</u>	<u>4,668,000</u>	<u>5,605,000</u>
A01202 House Rent Allowance			558,000	450,000	699,000
A01203 Conveyance Allowance			57,000	580,000	822,000
A01205 Dearness Allowance			482,000	11,000	
A01207 Washing Allowance					1,000
A01209 Special Additional Allowance			211,000	5,000	
A0120D Integrated Allowance			12,000	22,000	22,000
A0120P Adhoc Relief 2009			985,000		

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4393 Provincial Schemes (Extension)					
A0120X Ad - hoc Allowance - 2010			2,559,000	2,200,000	2,467,000
A01216 Qualification Allowance			120,000	90,000	60,000
A01217 Medical Allowance			884,000	600,000	777,000
A0121A Adhoc Relief Allowance 2011				690,000	757,000
A01244 Adhoc Relief			384,000	10,000	
A01262 Special Relief Allowance			384,000	10,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>44,000</u>	<u>22,000</u>	<u>71,000</u>
A01273 Honoraria			22,000	22,000	40,000
A01274 Medical Charges			21,000		30,000
A01278 Leave Salary					1,000
A01299 Others			1,000		
A03 TOTAL OPERATING EXPENSES			<u>4,037,000</u>	<u>4,089,000</u>	<u>5,168,000</u>
A032 TOTAL COMMUNICATIONS			<u>91,000</u>	<u>77,000</u>	<u>170,000</u>
A03201 Postage and Telegraph			7,000	7,000	10,000
A03202 Telephone and Trunk Call			84,000	70,000	160,000
A033 TOTAL UTILITIES			<u>1,186,000</u>	<u>1,285,000</u>	<u>1,298,000</u>
A03301 Gas			266,000	266,000	150,000
A03303 Electricity			891,000	990,000	1,119,000
A03304 Hot and Cold Weather Charges			29,000	29,000	29,000
A034 TOTAL OCCUPANCY COSTS			<u>63,000</u>	<u>53,000</u>	<u>73,000</u>
A03407 Rates and Taxes			63,000	53,000	73,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,804,000</u>	<u>1,420,000</u>	<u>2,216,000</u>
A03801 Training - domestic			5,000		
A03805 Travelling Allowance			390,000	420,000	424,000
A03806 Transportation of Goods					2,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,409,000	1,000,000	1,790,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4393 Provincial Schemes (Extension)					
A039 TOTAL GENERAL			<u>893,000</u>	<u>1,254,000</u>	<u>1,411,000</u>
A03901 Stationery			145,000	165,000	140,000
A03902 Printing and Publication			31,000	31,000	40,000
A03905 Newspapers Periodicals and Books			66,000	40,000	40,000
A03906 Uniforms and Protective Clothing			43,000	12,000	19,000
A03907 Advertising & Publicity			3,000	3,000	7,000
A03917 Law Charges			6,000	6,000	3,000
A03918 Exhibitions, Fairs & Other National Celebrations			25,000	10,000	20,000
A03936 Foreign/Inland Training Course Fee			31,000		45,000
A03942 Cost of Other Stores			41,000	41,000	41,000
A03955 Computer Stationary					10,000
A03970 Others			<u>502,000</u>	<u>946,000</u>	<u>1,046,000</u>
001 Others			146,000	105,000	105,000
011 Feeding Charges			283,000	683,000	800,000
012 Cost of Poultry Birds / Animals					33,000
015 Medicine Chemical Instruments Straw Sheath			10,000	100,000	15,000
017 Cost of Chemical / Glassware			35,000	35,000	60,000
026 Rops and Chains			11,000	11,000	15,000
027 Other Petty Stores			12,000	12,000	15,000
029 Liquid Nitrogen Gas			5,000		3,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>392,000</u>	<u>492,000</u>	<u>475,000</u>
A130 TOTAL TRANSPORT			<u>234,000</u>	<u>334,000</u>	<u>290,000</u>
A13001 Transport			234,000	334,000	290,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>70,000</u>	<u>70,000</u>	<u>80,000</u>
A13101 Machinery and Equipment			70,000	70,000	80,000
A132 TOTAL FURNITURE AND FIXTURE			<u>68,000</u>	<u>68,000</u>	<u>77,000</u>
A13201 Furniture and Fixture			68,000	68,000	77,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4393	Provincial Schemes (Extension)				
A133	TOTAL BUILDINGS AND STRUCTURE		<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13370	Others		20,000	20,000	25,000
A137	TOTAL COMPUTER EQUIPMENT				<u>3,000</u>
A13701	Hardware				1,000
A13702	Software				1,000
A13703	I.T. Equipment				1,000
Provincial Schemes (Extension)			16,936,000	18,228,000	20,361,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4447	Lumpsum Provision For Transfer To Districts For Treatment Of Livestock				
A06	TOTAL TRANSFERS		<u>500,000,000</u>		<u>500,000,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>500,000,000</u>		<u>500,000,000</u>
A06470	Others		500,000,000		500,000,000
	Lumpsum Provision For Transfer To Districts For Treatment Of Livestock		500,000,000		500,000,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
LQ4516	Provincial Schemes-Director B.I						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>67,090,000</u>	<u>74,809,000</u>	<u>79,780,000</u>
A011	TOTAL PAY		<u>326</u>	<u>326</u>	<u>30,209,000</u>	<u>44,594,000</u>	<u>49,281,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>42</u>	<u>42</u>	<u>11,201,000</u>	<u>15,300,000</u>	<u>17,493,000</u>
A01101	Total Basic Pay of Officers		<u>42</u>	<u>42</u>	<u>10,671,000</u>		<u>16,324,000</u>
D100-F	Director	(BPS-19)	1	1	476,000		756,000
A146-M	Assistant Director	(BPS-18)	2	2	446,000		563,000
A256-F	Assistant Research Officer	(BPS-18)	1	1	378,000		600,000
A256-M	Assistant Research Officer	(BPS-18)	1	1	378,000		600,000
D051-M	Deputy Director	(BPS-18)	3	5	975,000		2,618,000
D063-M	Deputy Director Livestock & Production	(BPS-18)	2		662,000		
V015-M	Veterinary Officer	(BPS-18)		3			1,800,000
A032-M	Administrative Officer	(BPS-17)		1			480,000
A146-M	Assistant Director	(BPS-17)	1	1	118,000		192,000
L066-M	Librarian	(BPS-17)	1		283,000		
L103-M	Librarian	(BPS-17)		1			474,000
S066-M	Semen Distribution Officer	(BPS-17)	1	1	301,000		480,000
V015-F	Veterinary Officer	(BPS-17)		4			1,384,000
V015-M	Veterinary Officer	(BPS-17)	22	15	5,067,000		4,227,000
A032-M	Administrative Officer	(BPS-16)	1		301,000		
S282-M	Superintendent	(BPS-16)	6	6	1,286,000		2,150,000
A01102	Personal pay				530,000		1,169,000
A01150	Others					15,300,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>284</u>	<u>284</u>	<u>19,008,000</u>	<u>29,294,000</u>	<u>31,788,000</u>
A01151	Total Basic Pay of Other Staff		<u>284</u>	<u>284</u>	<u>18,987,000</u>		<u>31,641,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4516 Provincial Schemes-Director B.I					
S114-M Senior Scale Stenographer (BPS-15)	1	1	207,000		351,000
A097-M Assistant (BPS-14)	10	10	1,571,000		2,543,000
S216-M Stenographer (BPS-12)	4	4	408,000		690,000
L012-M Laboratory Technician (BPS-11)	10	10	1,123,000		1,773,000
O052-M Operator/Telephone Operator (BPS-11)	1		98,000		
P052-M Photographer (BPS-11)		1			164,000
P081-M Plant Operator (BPS-11)	1	1	134,000		226,000
S292-M Supervisor (BPS-11)	1	1	122,000		201,000
A344-M Assistant Plant Operator (BPS-09)	1	1	104,000		175,000
L004-M Laboratory Assistant (BPS-09)	11	13	764,000		1,489,000
L006-M Laboratory Attendant (BPS-09)	2		130,000		
S078-M Senior Clerk (BPS-09)	6	5	659,000		935,000
S250-M Store Keeper (BPS-09)	2	2	140,000		232,000
V024-M Veterinary Assistant (BPS-09)	4	4	224,000		378,000
S065-M Semen Distribution Assistant (BPS-08)	1	1	44,000		72,000
A011-M Accounts Clerk (BPS-07)		1			191,000
C042-M Cashier-Cum-Accountant (BPS-07)	1	1	119,000		200,000
J019-M Junior Clerk (BPS-07)	9	9	603,000		1,036,000
F026-M Field Assistant (BPS-06)	2	2	129,000		221,000
B042-M Blacksmith (BPS-05)	2		183,000		
D186-M Driver (BPS-05)	20		1,385,000		
E034-M Electrician (BPS-05)	2		196,000		
O028-M Operator (BPS-05)	2		139,000		
P095-M Plumber (BPS-05)	1		52,000		
T101-M Tubewell Operator (BPS-05)	2		105,000		
T119-M Tractor Driver/Driver (BPS-05)	4		277,000		
B042-M Blacksmith (BPS-04)		2			298,000
D186-M Driver (BPS-04)		20			2,348,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4516 Provincial Schemes-Director B.I					
E034-M Electrician (BPS-04)		2			231,000
P095-M Plumber (BPS-04)		1			73,000
T065-M Tractor Driver (BPS-04)		3			391,000
T101-M Tubewell Operator (BPS-04)		4			412,000
T119-M Tractor Driver/Driver (BPS-04)		1			73,000
B019-M Beldar (BPS-03)	3		103,000		
B066-M Book Binder (BPS-03)	1		77,000		
D003-M Daftri (BPS-03)	2		149,000		
A304-M Attendant (BPS-02)	32		1,814,000		
B004-M Bahishti (BPS-02)	1		36,000		
B019-M Beldar (BPS-02)	20		1,193,000		
B066-M Book Binder (BPS-02)		1			129,000
B092-M Bull Man (BPS-02)	10		648,000		
C112-M Chowkidar (BPS-02)	26		1,330,000		
C193-M Cook (BPS-02)	1		134,000		
C195-M Coolie (BPS-02)	1		72,000		
D003-M Daftri (BPS-02)		2			247,000
F066-M Fodder Cutter (BPS-02)	20		1,150,000		
H095-M Hostel Attendant (BPS-02)	2		130,000		
K011-M Khalasi (BPS-02)	1		73,000		
M019-M Mali (BPS-02)	4		185,000		
N006-M Naib Qasid (BPS-02)	14		871,000		
R069-M Restorer (BPS-02)	1		79,000		
S311-M Sanitary Worker (BPS-02)	18		954,000		
A304-M Attendant (BPS-01)	25	57	988,000		4,876,000
B004-M Bahishti (BPS-01)		1			59,000
B019-M Beldar (BPS-01)		23			2,196,000
B092-M Bull Man (BPS-01)		10			1,134,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4516 Provincial Schemes-Director B.I					
C112-M Chowkidar (BPS-01)		26			2,236,000
C193-M Cook (BPS-01)		1			59,000
C195-M Coolie (BPS-01)		1			120,000
F066-M Fodder Cutter (BPS-01)		20			1,962,000
H095-M Hostel Attendant (BPS-01)		2			218,000
K011-M Khalasi (BPS-01)		1			120,000
M019-M Mali (BPS-01)		4			304,000
N006-M Naib Qasid (BPS-01)	2	16	85,000		1,567,000
R069-M Restorer (BPS-01)		1			132,000
S311-M Sanitary Worker (BPS-01)		18			1,579,000
A01152 Personal pay			21,000		147,000
A01170 Others				29,294,000	
A012 TOTAL ALLOWANCES			<u>36,881,000</u>	<u>30,215,000</u>	<u>30,499,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>36,317,000</u>	<u>29,771,000</u>	<u>29,927,000</u>
A01202 House Rent Allowance			3,808,000	3,633,000	1,992,000
A01203 Conveyance Allowance			1,334,000	3,478,000	4,683,000
A01205 Dearness Allowance			2,318,000	8,000	
A01207 Washing Allowance					11,000
A01209 Special Additional Allowance			1,147,000	4,000	
A0120D Integrated Allowance			135,000	218,000	279,000
A0120P Adhoc Relief 2009			5,295,000	18,000	
A0120X Ad - hoc Allowance - 2010			13,527,000	13,045,000	13,629,000
A01216 Qualification Allowance			180,000	120,000	120,000
A01217 Medical Allowance			4,961,000	4,559,000	4,863,000
A0121A Adhoc Relief Allowance 2011				4,077,000	3,818,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01244 Adhoc Relief			1,874,000	3,000	
A01262 Special Relief Allowance			1,253,000	3,000	
A01270 Others			<u>479,000</u>	<u>599,000</u>	<u>526,000</u>
037 30% Social Security Benefit in liue of Pension to the Contract Employees			479,000	599,000	526,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>564,000</u>	<u>444,000</u>	<u>572,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4516 Provincial Schemes-Director B.I					
A01273 Honoraria			105,000	185,000	151,000
A01274 Medical Charges			128,000	253,000	105,000
A01277 Contingent Paid Staff			325,000		315,000
A01278 Leave Salary			6,000	6,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>33,980,000</u>	<u>37,239,000</u>	<u>42,571,000</u>
A032 TOTAL COMMUNICATIONS			<u>284,000</u>	<u>256,000</u>	<u>300,000</u>
A03201 Postage and Telegraph			80,000	65,000	81,000
A03202 Telephone and Trunk Call			199,000	189,000	216,000
A03203 Telex Teleprinter and Fax			3,000	1,000	1,000
A03204 Electronic Communication			1,000		1,000
A03205 Courier and Pilot Service			1,000	1,000	1,000
A033 TOTAL UTILITIES			<u>3,937,000</u>	<u>3,710,000</u>	<u>4,209,000</u>
A03301 Gas			5,000		
A03302 Water			93,000	93,000	100,000
A03303 Electricity			3,647,000	3,492,000	3,985,000
A03304 Hot and Cold Weather Charges			37,000	40,000	39,000
A03370 Others			155,000	85,000	85,000
A034 TOTAL OCCUPANCY COSTS			<u>353,000</u>	<u>353,000</u>	<u>405,000</u>
A03407 Rates and Taxes			353,000	353,000	405,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>10,174,000</u>	<u>11,150,000</u>	<u>12,637,000</u>
A03801 Training - domestic			5,000	5,000	
A03805 Travelling Allowance			959,000	1,059,000	1,109,000
A03806 Transportation of Goods			95,000	71,000	103,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			9,060,000	9,960,000	11,363,000
A03809 CNG Charges (Govt)			55,000	55,000	62,000
A039 TOTAL GENERAL			<u>19,232,000</u>	<u>21,770,000</u>	<u>25,020,000</u>
A03901 Stationery			263,000	281,000	399,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4516	Provincial Schemes-Director B.I				
A03902	Printing and Publication		103,000	106,000	118,000
A03905	Newspapers Periodicals and Books		37,000	34,000	36,000
A03906	Uniforms and Protective Clothing		51,000	56,000	57,000
A03907	Advertising & Publicity		85,000	100,000	91,000
A03917	Law Charges		8,000	8,000	10,000
A03918	Exhibitions, Fairs & Other National Celebrations		16,000		9,000
A03936	Foreign/Inland Training Course Fee		15,000	15,000	15,000
A03942	Cost of Other Stores		175,000	255,000	185,000
A03955	Computer Stationary		98,000	98,000	108,000
A03970	Others		<u>18,381,000</u>	<u>20,817,000</u>	<u>23,992,000</u>
001	Others		210,000	220,000	185,000
011	Feeding Charges		5,173,000	6,100,000	6,612,000
015	Medicine Chemical Instruments Straw Sheath		3,362,000	3,897,000	4,180,000
017	Cost of Chemical / Glassware		601,000	801,000	600,000
019	Lumpsum Provision for Purchase of Medicine		197,000	197,000	208,000
025	Cost of Seeds		441,000	490,000	500,000
026	Rops and Chains		229,000	259,000	236,000
027	Other Petty Stores		179,000	199,000	177,000
028	Fertilizers		838,000	988,000	1,136,000
029	Liquid Nitrogen Gas		7,035,000	7,535,000	10,080,000
031	Smithy and Store Articles		116,000	131,000	78,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>2,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		2,000		
A09	TOTAL PHYSICAL ASSETS		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A098	TOTAL PURCHASE OF OTHER ASSETS		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A09801	Livestock		300,000	300,000	300,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,178,000</u>	<u>2,508,000</u>	<u>2,351,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4516 Provincial Schemes-Director B.I					
A130 TOTAL TRANSPORT			<u>1,185,000</u>	<u>1,385,000</u>	<u>1,300,000</u>
A13001 Transport			1,185,000	1,385,000	1,300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>767,000</u>	<u>897,000</u>	<u>810,000</u>
A13101 Machinery and Equipment			767,000	897,000	810,000
A132 TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>80,000</u>	<u>75,000</u>
A13201 Furniture and Fixture			70,000	80,000	75,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>156,000</u>	<u>146,000</u>	<u>136,000</u>
A13301 Office Buildings			10,000		
A13370 Others			146,000	146,000	136,000
A137 TOTAL COMPUTER EQUIPMENT					<u>30,000</u>
A13701 Hardware					10,000
A13702 Software					10,000
A13703 I.T. Equipment					10,000
Provincial Schemes-Director B.I			103,550,000	114,856,000	125,002,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4521	University of Veterinary and Animal Sciences Lahore				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>94,262,000</u>	<u>194,262,000</u>	<u>270,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>94,262,000</u>	<u>194,262,000</u>	<u>270,000,000</u>
A05270	To Others		94,262,000	194,262,000	270,000,000
A09	TOTAL PHYSICAL ASSETS			<u>13,362,000</u>	
A091	TOTAL PURCHASE OF BUILDING			<u>13,362,000</u>	
A09101	Land and buildings			13,362,000	
University of Veterinary and Animal Sciences Lahore			94,262,000	207,624,000	270,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4570	Punjab Livestock and Dairy Development Board				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>40,350,000</u>		
A011	TOTAL PAY		<u>40,350,000</u>		
A011-1	TOTAL PAY OF OFFICERS		<u>36,582,000</u>		
A01101	Total Basic Pay of Officers	<u>15</u>	<u>36,582,000</u>		
A209-M	Assistant Manager (Fixed)	3	2,592,000		
C361-M	Chief Executive (Fixed)	1	10,890,000		
G033-M	General Manager (Fixed)	4	13,200,000		
M287-M	Manager Admin & Finance (Fixed)	1	1,980,000		
M288-M	Manager Project (Planning & Eval/Tech) (Fixed)	6	7,920,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>3,768,000</u>		
A01151	Total Basic Pay of Other Staff	<u>16</u>	<u>3,768,000</u>		
A600-M	Admin Assistant (Fixed)	1	528,000		
C174-M	Computer Operator (Fixed)	4	1,056,000		
D089-M	Despatch Rider (Fixed)	1	132,000		
D186-M	Driver (Fixed)	3	396,000		
E088-M	Executive Secretary (Fixed)	1	864,000		
P032-M	Peon (Fixed)	2	216,000		
S059-M	Security Guard (Fixed)	2	264,000		
S311-M	Sanitary Worker (Fixed)	1	108,000		
T036-M	Telephone Operator (Fixed)	1	204,000		
A03	TOTAL OPERATING EXPENSES		<u>8,265,000</u>		
A032	TOTAL COMMUNICATIONS		<u>660,000</u>		
A03202	Telephone and Trunk Call		660,000		

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4570	Punjab Livestock and Dairy Development Board				
A033	TOTAL UTILITIES		<u>725,000</u>		
A03301	Gas		75,000		
A03302	Water		50,000		
A03303	Electricity		600,000		
A034	TOTAL OCCUPANCY COSTS		<u>1,980,000</u>		
A03402	Rent for Office Building		1,980,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,600,000</u>		
A03806	Transportation of Goods		1,000,000		
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		600,000		
A039	TOTAL GENERAL		<u>3,300,000</u>		
A03901	Stationery		300,000		
A03903	Conference/Seminars/Workshops/ Symposia		1,000,000		
A03907	Advertising & Publicity		2,000,000		
A06	TOTAL TRANSFERS		<u>336,000</u>		
A063	TOTAL ENTERTAINMENT & GIFTS		<u>336,000</u>		
A06301	Entertainments & Gifts		336,000		
Punjab Livestock and Dairy Development Board			48,951,000		

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4588 Lahore Meat Company					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>28,628,000</u>		
A011 TOTAL PAY	41		<u>28,528,000</u>		
A011-1 TOTAL PAY OF OFFICERS	17		<u>23,668,000</u>		
A01101 Total Basic Pay of Officers	17		<u>23,668,000</u>		
A209-M Assistant Manager (Fixed)	3		1,440,000		
C361-M Chief Executive (Fixed)	1		6,706,000		
D534-M Data Manger (Fixed)	3		1,440,000		
G033-M General Manager (Fixed)	1		3,300,000		
M280-M Senior Manager Finance (Fixed)	1		1,253,000		
M281-M Senior Manager Meat Production (Fixed)	1		1,882,000		
M282-M Senior Manager Admin/Company Secretary (Fixed)	1		1,767,000		
M283-M Senior Commercial Manager (Fixed)	1		1,080,000		
M284-M Senior Marketting Manager (Fixed)	1		1,080,000		
M285-M Senior Manager Technical (Fixed)	3		3,240,000		
P184-M Public Relation Officer (Fixed)	1		480,000		
A011-2 TOTAL PAY OF OTHER STAFF	24		<u>4,860,000</u>		
A01151 Total Basic Pay of Other Staff	24		<u>4,860,000</u>		
A007-M Account Assistant (Fixed)	1		360,000		
A600-M A dmin Asssistant (Fixed)	1		360,000		
D089-M Despatch Rider (Fixed)	1		120,000		
D186-M Driver (Fixed)	6		1,008,000		
E088-M Executive Secretary (Fixed)	1		300,000		
G060-M Guard (Fixed)	1		120,000		
I036-M Internee (Fixed)	5		600,000		
M286-M Marketting Supervisor (Fixed)	2		432,000		

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4588	Lahore Meat Company				
O070-M Office Assistant	(Fixed)	2	720,000		
O078-M Office Secretary	(Fixed)	1	360,000		
P032-M Peon	(Fixed)	1	144,000		
S311-M Sanitary Worker	(Fixed)	1	96,000		
T036-M Telephone Operator	(Fixed)	1	240,000		
A012	TOTAL ALLOWANCES		<u>100,000</u>		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>100,000</u>		
A01274 Medical Charges			100,000		
A03	TOTAL OPERATING EXPENSES		<u>1,185,000</u>		
A032	TOTAL COMMUNICATIONS		<u>90,000</u>		
A03201 Postage and Telegraph			15,000		
A03202 Telephone and Trunk Call			75,000		
A033	TOTAL UTILITIES		<u>125,000</u>		
A03302 Water			25,000		
A03303 Electricity			100,000		
A034	TOTAL OCCUPANCY COSTS		<u>50,000</u>		
A03407 Rates and Taxes			50,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>300,000</u>		
A03805 Travelling Allowance			100,000		
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			200,000		
A039	TOTAL GENERAL		<u>620,000</u>		

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4588	Lahore Meat Company				
A03902	Printing and Publication		100,000		
A03903	Conference/Seminars/Workshops/ Symposia		50,000		
A03907	Advertising & Publicity		50,000		
A03942	Cost of Other Stores		75,000		
A03970	Others		345,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>		
A130	TOTAL TRANSPORT		<u>10,000</u>		
A13001	Transport		10,000		
Lahore Meat Company			29,823,000		

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
MP4091	Directorate of Punjab Small Ruminants Multan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>100,845,000</u>	<u>103,369,000</u>	<u>130,640,000</u>
A011	TOTAL PAY	<u>577</u>	<u>577</u>	<u>44,752,000</u>	<u>58,184,000</u>	<u>66,898,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>48</u>	<u>48</u>	<u>9,581,000</u>	<u>9,501,000</u>	<u>16,521,000</u>
A01101	Total Basic Pay of Officers	<u>48</u>	<u>48</u>	<u>9,178,000</u>		<u>16,178,000</u>
D100-M	Director (BPS-19)	1	1	236,000		679,000
A146-M	Assistant Director (BPS-18)	6	6	1,497,000		2,833,000
A256-M	Assistant Research Officer (BPS-18)	3	3	465,000		720,000
D051-M	Deputy Director (BPS-18)	3	3	1,139,000		1,089,000
M030-M	Manager Farm (BPS-18)	3	3	911,000		3,143,000
V015-M	Veterinary Officer (BPS-18)		6			1,217,000
A046-M	Agricultural Officer (BPS-17)	1	1	132,000		221,000
V015-M	Veterinary Officer (BPS-17)	28	22	4,314,000		5,454,000
S282-M	Superintendent (BPS-16)	3	3	484,000		822,000
A01102	Personal pay			403,000		343,000
A01150	Others				9,501,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>529</u>	<u>529</u>	<u>35,171,000</u>	<u>48,683,000</u>	<u>50,377,000</u>
A01151	Total Basic Pay of Other Staff	<u>529</u>	<u>529</u>	<u>35,077,000</u>		<u>50,288,000</u>
A097-M	Assistant (BPS-14)	8	8	999,000		1,554,000
H024-M	Head Clerk (BPS-14)	3	3	251,000		303,000
C173-M	Computer Operator (BPS-12)		1			178,000
C174-M	Computer Operator (BPS-12)	1		109,000		
S216-M	Stenographer (BPS-12)	3	3	269,000		440,000
L012-M	Laboratory Technician (BPS-11)		6			1,071,000
L103-M	Librarian (BPS-11)	1	1	68,000		112,000
S292-M	Supervisor (BPS-11)	7	7	648,000		940,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
MP4091	Directorate of Punjab Small Ruminants Multan				
S327-M Statistical Assistant (BPS-11)	1	1	55,000		89,000
A334-M Accountant (BPS-10)	2	2	165,000		159,000
L012-M Laboratory Technician (BPS-10)	6		1,292,000		
A345-M Artist/Photographer (BPS-09)	1	1	114,000		187,000
C163-M Compounder (BPS-09)	1	1	100,000		166,000
L003-M Laboratory Assistant (BPS-09)		1			231,000
L004-M Laboratory Assistant (BPS-09)	1		137,000		
S078-M Senior Clerk (BPS-09)	12	12	836,000		1,452,000
S230-M Stock Supervisor (BPS-09)	4	4	267,000		380,000
S250-M Store Keeper (BPS-09)	2	2	144,000		169,000
V024-M Veterinary Assistant (BPS-09)	213	213	14,341,000		19,340,000
J019-F Junior Clerk (BPS-07)	1	1	46,000		248,000
J019-M Junior Clerk (BPS-07)	11	11	850,000		1,145,000
T113-M Typist (BPS-07)	2	2	166,000		275,000
F026-M Field Assistant (BPS-06)	5	5	374,000		625,000
T093-M Truck Driver (BPS-06)	1		102,000		
B042-M Blacksmith (BPS-05)	1		74,000		
C027-M Carpenter (BPS-05)	1		95,000		
D186-M Driver (BPS-05)	13		1,133,000		
E034-M Electrician (BPS-05)	2		138,000		
M065-M Mechanic (BPS-05)	2		158,000		
T119-M Tractor Driver/Driver (BPS-05)	9		495,000		
B042-M Blacksmith (BPS-04)		1			121,000
C027-M Carpenter (BPS-04)		1			155,000
D186-M Driver (BPS-04)	2	13	153,000		1,326,000
E034-M Electrician (BPS-04)		2			138,000
M065-M Mechanic (BPS-04)		2			259,000
T093-M Truck Driver (BPS-04)		2			325,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
MP4091 Directorate of Punjab Small Ruminants Multan					
T119-M Tractor Driver/Driver (BPS-04)		9			869,000
V008-M Vehicle Driver (BPS-04)		1			132,000
D003-M Daftri (BPS-03)	1		37,000		
A304-M Attendant (BPS-02)	11		709,000		
B019-M Beldar (BPS-02)	35		1,904,000		
C112-M Chowkidar (BPS-02)	12		727,000		
D003-M Daftri (BPS-02)		1			72,000
F066-M Fodder Cutter (BPS-02)	6		290,000		
G027-M Gawala (BPS-02)	2		133,000		
G060-M Guard (BPS-02)	7		341,000		
J001-M Jamadar (BPS-02)	1		37,000		
M019-M Mali (BPS-02)	4		270,000		
N006-M Naib Qasid (BPS-02)	13		822,000		
P033-M Peon-Cum-Chowkidar (BPS-02)	23		1,188,000		
S151-M Shepherd (BPS-02)	53		2,682,000		
S311-F Sanitary Worker (BPS-02)	10		548,000		
S422-M Sheep Sharer (BPS-02)	2		74,000		
T101-M Tubewell Operator (BPS-02)	14		845,000		
W019-M Water Carrier (BPS-02)	6		346,000		
A304-M Attendant (BPS-01)		12			1,139,000
B019-M Beldar (BPS-01)	10	45	419,000		3,739,000
C112-M Chowkidar (BPS-01)	2	15	71,000		1,244,000
F066-M Fodder Cutter (BPS-01)		6			476,000
G027-M Gawala (BPS-01)		2			220,000
G060-M Guard (BPS-01)		7			566,000
J001-M Jamadar (BPS-01)		1			61,000
M019-M Mali (BPS-01)		4			456,000
N006-M Naib Qasid (BPS-01)		13			1,256,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
MP4091 Directorate of Punjab Small Ruminants Multan					
P033-M Peon-Cum-Chowkidar (BPS-01)		23			1,465,000
S151-M Shepherd (BPS-01)		53			4,399,000
S311-F Sanitary Worker (BPS-01)		3			228,000
S311-M Sanitary Worker (BPS-01)	1	7	55,000		607,000
S422-M Sheep Sharer (BPS-01)		2			121,000
T101-M Tubewell Operator (BPS-01)		14			1,385,000
W019-M Water Carrier (BPS-01)		5			465,000
A01152 Personal pay			94,000		89,000
A01170 Others				48,683,000	
A012 TOTAL ALLOWANCES			<u>56,093,000</u>	<u>45,185,000</u>	<u>63,742,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>54,747,000</u>	<u>43,990,000</u>	<u>62,661,000</u>
A01202 House Rent Allowance			8,859,000	6,457,000	9,487,000
A01203 Conveyance Allowance			1,761,000	6,073,000	8,825,000
A01205 Dearness Allowance			2,627,000	18,000	
A01207 Washing Allowance			7,000	12,000	17,000
A01209 Special Additional Allowance			1,253,000	4,000	
A0120D Integrated Allowance			123,000	202,000	197,000
A0120P Adhoc Relief 2009			8,366,000	25,000	
A0120X Ad - hoc Allowance - 2010			16,968,000	17,363,000	19,296,000
A01211 Hill Allowance			4,000	2,000	4,000
A01217 Medical Allowance			7,477,000	6,170,000	7,755,000
A0121A Adhoc Relief Allowance 2011				5,394,000	6,115,000
A01244 Adhoc Relief			2,066,000	9,000	
A01262 Special Relief Allowance			2,066,000	10,000	
A01270 Others			<u>3,170,000</u>	<u>2,251,000</u>	<u>10,965,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			3,170,000	2,251,000	10,965,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,346,000</u>	<u>1,195,000</u>	<u>1,081,000</u>
A01273 Honoraria			78,000	70,000	48,000
A01274 Medical Charges			60,000		47,000
A01277 Contingent Paid Staff			1,200,000	1,124,000	983,000
A01278 Leave Salary			1,000	1,000	

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
MP4091 Directorate of Punjab Small Ruminants Multan					
A01299 Others			7,000		3,000
A03 TOTAL OPERATING EXPENSES			<u>44,739,000</u>	<u>48,107,000</u>	<u>60,378,000</u>
A032 TOTAL COMMUNICATIONS			<u>391,000</u>	<u>401,000</u>	<u>515,000</u>
A03201 Postage and Telegraph			47,000	57,000	50,000
A03202 Telephone and Trunk Call			344,000	344,000	465,000
A033 TOTAL UTILITIES			<u>4,900,000</u>	<u>4,845,000</u>	<u>5,704,000</u>
A03301 Gas			73,000	18,000	75,000
A03302 Water			20,000	20,000	20,000
A03303 Electricity			4,760,000	4,760,000	5,559,000
A03304 Hot and Cold Weather Charges			47,000	47,000	50,000
A034 TOTAL OCCUPANCY COSTS			<u>1,043,000</u>	<u>905,000</u>	<u>1,075,000</u>
A03402 Rent for Office Building			750,000	612,000	750,000
A03407 Rates and Taxes			293,000	293,000	325,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>13,996,000</u>	<u>15,611,000</u>	<u>17,784,000</u>
A03801 Training - domestic			5,000		25,000
A03805 Travelling Allowance			2,106,000	2,166,000	2,500,000
A03806 Transportation of Goods			220,000	280,000	240,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			11,665,000	13,165,000	15,019,000
A039 TOTAL GENERAL			<u>24,409,000</u>	<u>26,345,000</u>	<u>35,300,000</u>
A03901 Stationery			262,000	262,000	300,000
A03902 Printing and Publication			56,000	56,000	60,000
A03905 Newspapers Periodicals and Books			40,000	41,000	45,000
A03906 Uniforms and Protective Clothing			33,000	28,000	35,000
A03907 Advertising & Publicity			8,000	8,000	8,000
A03918 Exhibitions, Fairs & Other National Celebrations			75,000	75,000	80,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
MP4091	Directorate of Punjab Small Ruminants Multan				
A03955	Computer Stationary				25,000
A03970	Others		<u>23,935,000</u>	<u>25,875,000</u>	<u>34,747,000</u>
001	Others		280,000	320,000	300,000
011	Feeding Charges		5,775,000	6,550,000	8,148,000
015	Medicine Chemical Instruments Straw Sheath		10,000,000	10,100,000	11,000,000
025	Cost of Seeds		1,500,000	2,100,000	2,000,000
026	Rops and Chains		70,000	70,000	74,000
027	Other Petty Stores		242,000	242,000	250,000
028	Fertilizers		4,455,000	4,880,000	11,321,000
031	Smithy and Store Articles		734,000	734,000	775,000
033	Land Development Charges		879,000	879,000	879,000
A09	TOTAL PHYSICAL ASSETS		<u>5,000</u>	<u>5,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	
A09201	Hardware		5,000	5,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>3,206,000</u>	<u>3,520,000</u>	<u>3,465,000</u>
A130	TOTAL TRANSPORT		<u>1,568,000</u>	<u>1,668,000</u>	<u>1,700,000</u>
A13001	Transport		1,568,000	1,668,000	1,700,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,381,000</u>	<u>1,581,000</u>	<u>1,500,000</u>
A13101	Machinery and Equipment		1,381,000	1,581,000	1,500,000
A132	TOTAL FURNITURE AND FIXTURE		<u>114,000</u>	<u>114,000</u>	<u>120,000</u>
A13201	Furniture and Fixture		114,000	114,000	120,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>138,000</u>	<u>152,000</u>	<u>138,000</u>
A13301	Office Buildings		20,000	20,000	30,000
A13304	Structures		100,000	120,000	90,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
MP4091	Directorate of Punjab Small Ruminants Multan				
A13370	Others		18,000	12,000	18,000
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>7,000</u>
A13701	Hardware		5,000	5,000	5,000
A13702	Software				1,000
A13703	I.T. Equipment				1,000
Directorate of Punjab Small Ruminants Multan			148,795,000	155,001,000	194,483,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
RA4134 Directorate of Poultry Research Institut					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>87,820,000</u>	<u>91,773,000</u>	<u>102,522,000</u>
A011 TOTAL PAY	410	408	<u>38,494,000</u>	<u>56,168,000</u>	<u>63,957,000</u>
A011-1 TOTAL PAY OF OFFICERS	64	64	<u>14,246,000</u>	<u>18,912,000</u>	<u>23,776,000</u>
A01101 Total Basic Pay of Officers	64	64	<u>13,905,000</u>		<u>22,662,000</u>
D100-M Director (BPS-19)	1	1	385,000		383,000
A146-F Assistant Director (BPS-18)		1			600,000
A146-M Assistant Director (BPS-18)	1		373,000		
A225-M Assistant Nutrition Chemist (BPS-18)	1	1	385,000		600,000
A248-M Assistant Project Manager (BPS-18)	1	1	385,000		251,000
A256-F Assistant Research Officer (BPS-18)	1	1	385,000		600,000
A256-M Assistant Research Officer (BPS-18)	5	5	1,503,000		2,780,000
B036-F Bio-Chemist (BPS-18)		1			449,000
B036-M Bio-Chemist (BPS-18)	1		161,000		
F067-M Food Stuff Inspection Officer (BPS-18)	1	1	385,000		600,000
P117-M Poultry Development Officer (BPS-18)	5	5	1,568,000		2,181,000
S112-M Senior Research Officer (BPS-18)	5	5	1,242,000		1,926,000
C066-F Chemist (BPS-17)	1		128,000		
C066-M Chemist (BPS-17)	1	2	128,000		458,000
L103-M Librarian (BPS-17)	1	1	301,000		480,000
S211-M Statistical Officer (BPS-17)	2	2	602,000		960,000
V015-F Veterinary Officer (BPS-17)	6	4	1,235,000		1,894,000
V015-M Veterinary Officer (BPS-17)	28	31	4,315,000		7,760,000
V016-M Veterinary Officer Health (BPS-17)	1		68,000		
B088-M Budget and Accounts Officer (BPS-16)	1	1	178,000		370,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
RA4134	Directorate of Poultry Research Institut						
S282-M	Superintendent	(BPS-16)	1	1	178,000		370,000
A01102	Personal pay				341,000		1,114,000
A01150	Others					18,912,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>346</u>	<u>344</u>	<u>24,248,000</u>	<u>37,256,000</u>	<u>40,181,000</u>
A01151	Total Basic Pay of Other Staff		<u>346</u>	<u>344</u>	<u>24,238,000</u>		<u>40,112,000</u>
S114-M	Senior Scale Stenographer	(BPS-15)	1	1	66,000		107,000
A097-F	Assistant	(BPS-14)	1	1	153,000		254,000
A097-M	Assistant	(BPS-14)	10	10	1,107,000		1,834,000
A334-M	Accountant	(BPS-14)	3	3	363,000		594,000
C040-M	Cashier	(BPS-14)	1	1	139,000		232,000
S117-M	Senior Storekeeper	(BPS-14)	1	1	62,000		106,000
S216-M	Stenographer	(BPS-12)	2	2	109,000		211,000
A345-M	Artist/Photographer	(BPS-11)	1	1	51,000		105,000
E101-M	Electrical And Mechanical Supervisor	(BPS-11)	1	1	127,000		215,000
L012-F	Laboratory Technician	(BPS-11)	1	1	147,000		245,000
L012-M	Laboratory Technician	(BPS-11)	3	2	385,000		419,000
L003-M	Laboratory Assistant	(BPS-09)		19			2,971,000
L004-M	Laboratory Assistant	(BPS-09)	19		1,804,000		
L157-M	Livestock Supervisor	(BPS-09)		4			614,000
S078-M	Senior Clerk	(BPS-09)	15	15	1,578,000		2,647,000
S233-F	Storage Officer	(BPS-09)	2		206,000		
S233-M	Storage Officer	(BPS-09)	2		206,000		
V024-M	Veterinary Assistant	(BPS-09)	27	26	2,366,000		4,142,000
J019-F	Junior Clerk	(BPS-07)	3	3	215,000		369,000
J019-M	Junior Clerk	(BPS-07)	13	13	790,000		1,168,000
S250-M	Store Keeper	(BPS-07)		1			141,000
E034-M	Electrician	(BPS-06)		9			1,270,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
RA4134 Directorate of Poultry Research Institut					
L004-M Laboratory Assistant (BPS-06)	1	1	45,000		82,000
L068-M Library Assistant (BPS-06)	1	1	42,000		104,000
B042-M Blacksmith (BPS-05)	2		186,000		
C027-M Carpenter (BPS-05)	1		91,000		
D186-M Driver (BPS-05)	13		831,000		
E034-M Electrician (BPS-05)	9		700,000		
E042-M Electrician-Cum-Mechanic (BPS-05)	2		310,000		
F118-M Feed Sampler (BPS-05)	2		157,000		
M085-M Mechanic-Cum-Electrician (BPS-05)	2		199,000		
S250-M Store Keeper (BPS-05)	1		82,000		
B042-M Blacksmith (BPS-04)		2			300,000
C027-M Carpenter (BPS-04)		1			151,000
D186-M Driver (BPS-04)		13			1,554,000
E042-M Electrician-Cum-Mechanic (BPS-04)		2			242,000
F118-M Feed Sampler (BPS-04)		2			268,000
M085-M Mechanic-Cum-Electrician (BPS-04)		2			311,000
P115-M Poultry Assistant (BPS-04)	3		167,000		
C193-M Cook (BPS-03)	1		69,000		
D003-M Daftri (BPS-03)	1		70,000		
P115-M Poultry Assistant (BPS-03)		3			269,000
S175-M Slaughterman (BPS-03)	2		103,000		
A304-F Attendant (BPS-02)	1		58,000		
A304-M Attendant (BPS-02)	113		6,689,000		
B015-M Bearer (BPS-02)	2		109,000		
C112-M Chowkidar (BPS-02)	23		1,149,000		
D003-M Daftri (BPS-02)		1			117,000
L006-F Laboratory Attendant (BPS-02)	1		47,000		
L006-M Laboratory Attendant (BPS-02)	1		69,000		
L069-M Library Attendant (BPS-02)	1		69,000		

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
RA4134	Directorate of Poultry Research Institut					
M019-M	Mali (BPS-02)	2		93,000		
M025-M	Mali-Cum-Egg Setter (BPS-02)	4		169,000		
N006-M	Naib Qasid (BPS-02)	19		1,049,000		
P115-M	Poultry Assistant (BPS-02)	1		41,000		
S311-M	Sanitary Worker (BPS-02)	27		1,626,000		
A304-M	Attendant (BPS-01)		4			391,000
B015-M	Bearer (BPS-01)		2			179,000
C112-M	Chowkidar (BPS-01)	1	24	36,000		2,018,000
C193-M	Cook (BPS-01)		1			115,000
L006-F	Laboratory Attendant (BPS-01)		2			146,000
L006-M	Laboratory Attendant (BPS-01)	1	34	36,000		3,367,000
L069-M	Library Attendant (BPS-01)		1			114,000
M019-M	Mali (BPS-01)		2			155,000
M025-M	Mali-Cum-Egg Setter (BPS-01)		4			278,000
N006-M	Naib Qasid (BPS-01)	1	20	36,000		1,805,000
P115-M	Poultry Assistant (BPS-01)		1			75,000
P116-M	Poultry Attendant (BPS-01)		77			7,566,000
S175-M	Slaughterman (BPS-01)		2			173,000
S311-M	Sanitary Worker (BPS-01)	1	28	36,000		2,688,000
A01152	Personal pay			10,000		69,000
A01170	Others				37,256,000	
A012	TOTAL ALLOWANCES			<u>49,326,000</u>	<u>35,605,000</u>	<u>38,565,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>48,924,000</u>	<u>35,525,000</u>	<u>38,164,000</u>
A01202	House Rent Allowance			6,149,000	4,717,000	6,596,000
A01203	Conveyance Allowance			2,529,000	3,714,000	4,475,000
A01205	Dearness Allowance			2,964,000		
A01207	Washing Allowance			5,000	5,000	
A01209	Special Additional Allowance			1,405,000		
A0120D	Integrated Allowance			130,000	267,000	256,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
RA4134	Directorate of Poultry Research Institut				
A0120P	Adhoc Relief 2009		6,880,000		
A0120X	Ad - hoc Allowance - 2010		17,825,000	16,380,000	15,836,000
A01216	Qualification Allowance		240,000	270,000	240,000
A01217	Medical Allowance		5,953,000	5,316,000	5,882,000
A0121A	Adhoc Relief Allowance 2011			4,856,000	4,878,000
A01224	Entertainment Allowance		6,000		
A01244	Adhoc Relief		2,421,000		
A01262	Special Relief Allowance		2,416,000		
A01270	Others		1,000		1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>402,000</u>	<u>80,000</u>	<u>401,000</u>
A01273	Honoraria		1,000	55,000	50,000
A01274	Medical Charges		100,000	25,000	50,000
A01277	Contingent Paid Staff		300,000		300,000
A01278	Leave Salary		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>72,535,000</u>	<u>75,517,000</u>	<u>90,238,000</u>
A032	TOTAL COMMUNICATIONS		<u>726,000</u>	<u>681,000</u>	<u>631,000</u>
A03201	Postage and Telegraph		212,000	212,000	226,000
A03202	Telephone and Trunk Call		514,000	469,000	405,000
A033	TOTAL UTILITIES		<u>16,617,000</u>	<u>15,687,000</u>	<u>17,653,000</u>
A03301	Gas		9,146,000	9,146,000	8,978,000
A03302	Water		8,000	3,000	10,000
A03303	Electricity		7,270,000	6,370,000	8,465,000
A03304	Hot and Cold Weather Charges		193,000	168,000	200,000
A034	TOTAL OCCUPANCY COSTS		<u>318,000</u>	<u>402,000</u>	<u>390,000</u>
A03402	Rent for Office Building		218,000	260,000	240,000
A03407	Rates and Taxes		100,000	142,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>6,015,000</u>	<u>6,048,000</u>	<u>6,830,000</u>
A03801	Training - domestic		5,000	5,000	5,000

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VETERINARY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
RA4134	Directorate of Poultry Research Institut				
A03805	Travelling Allowance		1,201,000	1,286,000	1,215,000
A03806	Transportation of Goods		108,000	56,000	110,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		4,701,000	4,701,000	5,500,000
A039	TOTAL GENERAL		<u>48,859,000</u>	<u>52,699,000</u>	<u>64,734,000</u>
A03901	Stationery		459,000	309,000	485,000
A03902	Printing and Publication		100,000	50,000	100,000
A03905	Newspapers Periodicals and Books		117,000	117,000	179,000
A03907	Advertising & Publicity		110,000	60,000	150,000
A03918	Exhibitions, Fairs & Other National Celebrations		50,000		50,000
A03936	Foreign/Inland Training Course Fee		1,000	1,000	1,000
A03942	Cost of Other Stores		30,000	100,000	35,000
A03955	Computer Stationary		20,000	60,000	100,000
A03970	Others		<u>47,972,000</u>	<u>52,002,000</u>	<u>63,634,000</u>
001	Others		1,001,000	1,001,000	1,210,000
011	Feeding Charges		43,381,000	45,381,000	55,900,000
012	Cost of Poultry Birds / Animals		1,560,000	1,690,000	1,600,000
015	Medicine Chemical Instruments Straw Sheath		1,462,000	3,062,000	4,020,000
017	Cost of Chemical / Glassware		200,000	200,000	200,000
027	Other Petty Stores		368,000	668,000	704,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,900,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,900,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,900,000	
A09	TOTAL PHYSICAL ASSETS		<u>200,000</u>	<u>200,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>200,000</u>	<u>200,000</u>	
A09201	Hardware		200,000	200,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,589,000</u>	<u>2,689,000</u>	<u>3,028,000</u>

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
RA4134 Directorate of Poultry Research Institut					
A130 TOTAL TRANSPORT			<u>755,000</u>	<u>675,000</u>	<u>828,000</u>
A13001 Transport			755,000	675,000	828,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>351,000</u>	<u>531,000</u>	<u>520,000</u>
A13101 Machinery and Equipment			351,000	531,000	520,000
A132 TOTAL FURNITURE AND FIXTURE			<u>118,000</u>	<u>118,000</u>	<u>105,000</u>
A13201 Furniture and Fixture			118,000	118,000	105,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,300,000</u>	<u>1,300,000</u>	<u>1,500,000</u>
A13304 Structures			500,000	500,000	600,000
A13370 Others			800,000	800,000	900,000
A137 TOTAL COMPUTER EQUIPMENT			<u>65,000</u>	<u>65,000</u>	<u>75,000</u>
A13701 Hardware			20,000	20,000	30,000
A13702 Software			20,000	20,000	20,000
A13703 I.T. Equipment			25,000	25,000	25,000
Directorate of Poultry Research Institut			163,144,000	172,079,000	195,788,000

**PC21021 (021)
CO-OPERATION
BUDGET ESTIMATES 2012-2013**

	POSTS 2012-2013	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	531	117,649,000	133,549,000	127,511,000	15,191,000	142,702,000
TOTAL	531	117,649,000	133,549,000	127,511,000	15,191,000	142,702,000

**PC21021 (021)
CO-OPERATION**

	Rs
Charged:	<u>0</u>
Voted:	<u>142,702,000</u>
Total:	<u>142,702,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042107 CO-OPERATION	117,649,000	133,549,000	142,702,000
TOTAL	117,649,000	133,549,000	142,702,000

**PC21021 (021)
CO-OPERATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
BO4004	CO-OPERATIVE TRAINING INSTITUTE BAHAWALPUR.	5,713,000	5,780,000	6,736,000
FQ4003	CO-OPERATIVE TRAINING COLLEGE FAISLABAD	25,991,000	28,522,000	31,802,000
LQ4216	DIRECTION	42,133,000	47,826,000	51,359,000
LQ4217	SUPERINTENDENCE	43,812,000	51,421,000	52,805,000
TOTAL		117,649,000	133,549,000	142,702,000

**PC21021 (021)
CO-OPERATION**

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>104,446,000</u>	<u>119,767,000</u>	<u>127,511,000</u>
A011	PAY	<u>46,643,000</u>	<u>69,728,000</u>	<u>75,688,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>9,586,000</u>	<u>15,803,000</u>	<u>16,092,000</u>
A01101	Basic Pay of Officers	9,586,000		16,092,000
A01150	Others		15,803,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>37,057,000</u>	<u>53,925,000</u>	<u>59,596,000</u>
A01151	Basic Pay of Other Staff	36,908,000		59,348,000
A01156	Pay of contract staff	149,000		248,000
A01170	Others		53,925,000	
A012	ALLOWANCES	<u>57,803,000</u>	<u>50,039,000</u>	<u>51,823,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>57,350,000</u>	<u>49,822,000</u>	<u>51,370,000</u>
A01201	Senior Post Allowance	10,000		10,000
A01202	House Rent Allowance	9,338,000		9,420,000
A01203	Conveyance Allowance	4,432,000		6,320,000
A01205	Dearness Allowance	3,262,000		
A01209	Special Additional Allowance	1,702,000		
A0120D	Integrated Allowance	306,000		451,000
A0120P	Adhoc Relief 2009	6,009,000		
A0120X	Ad - hoc Allowance - 2010	20,342,000		21,336,000
A01216	Qualification Allowance	10,000		10,000
A01217	Medical Allowance	5,460,000		6,602,000
A0121A	Adhoc Relief Allowance 2011			6,212,000
A01224	Entertainment Allowance	19,000		30,000
A01225	Instructional Allowance	552,000		680,000
A01244	Adhoc Relief	2,810,000		
A01262	Special Relief Allowance	2,810,000		
A01270	Others	288,000	49,822,000	299,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>453,000</u>	<u>217,000</u>	<u>453,000</u>
A01273	Honoraria	56,000	81,000	56,000
A01274	Medical Charges	312,000	120,000	312,000
A01277	Contingent Paid Staff	54,000	12,000	54,000
A01278	Leave Salary	16,000	4,000	16,000
A01299	Others	15,000		15,000
A03	TOTAL OPERATING EXPENSES	<u>12,128,000</u>	<u>10,798,000</u>	<u>13,006,000</u>

**PC21021 (021)
CO-OPERATION**

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A032	COMMUNICATIONS	<u>1,180,000</u>	<u>977,000</u>	<u>1,185,000</u>
A03201	Postage and Telegraph	155,000	166,000	155,000
A03202	Telephone and Trunk Call	1,025,000	811,000	1,030,000
A033	UTILITIES	<u>3,813,000</u>	<u>2,338,000</u>	<u>3,806,000</u>
A03301	Gas	11,000		11,000
A03302	Water	23,000	20,000	23,000
A03303	Electricity	3,682,000	2,221,000	3,670,000
A03304	Hot and Cold Weather Charges	97,000	97,000	102,000
A034	OCCUPANCY COSTS	<u>773,000</u>	<u>604,000</u>	<u>771,000</u>
A03402	Rent for Office Building	692,000	540,000	690,000
A03407	Rates and Taxes	81,000	64,000	81,000
A038	TRAVEL & TRANSPORTATION	<u>4,968,000</u>	<u>5,523,000</u>	<u>5,847,000</u>
A03805	Travelling Allowance	2,625,000	2,700,000	2,625,000
A03806	Transportation of Goods	6,000	6,000	8,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle	2,337,000	2,817,000	3,214,000
A039	GENERAL	<u>1,394,000</u>	<u>1,356,000</u>	<u>1,397,000</u>
A03901	Stationery	610,000	620,000	610,000
A03902	Printing and Publication	112,000	112,000	112,000
A03905	Newspapers Periodicals and Books	63,000	62,000	63,000
A03906	Uniforms and Protective Clothing	28,000	27,000	29,000
A03907	Advertising & Publicity	166,000	113,000	166,000
A03917	Law Charges	3,000		3,000
A03918	Exhibitions, Fairs & Other National Celebrations	22,000	21,000	22,000
A03919	Payments to Others for Service Rendered	8,000	8,000	
A03942	Cost of Other Stores	80,000	91,000	80,000
A03970	Others	302,000	302,000	312,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,800,000</u>	<u>1,100,000</u>
A052	GRANTS-DOMESTIC		<u>1,800,000</u>	<u>1,100,000</u>

**PC21021 (021)
CO-OPERATION**

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A05216	Fin. Assis. to the families of G. Serv. who expire		1,800,000	1,100,000
A06	TOTAL TRANSFERS	<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
A063	ENTERTAINMENT & GIFTS	<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
A06301	Entertainments & Gifts	10,000	10,000	15,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>1,065,000</u>	<u>1,174,000</u>	<u>1,070,000</u>
A130	TRANSPORT	<u>535,000</u>	<u>635,000</u>	<u>535,000</u>
A13001	Transport	535,000	635,000	535,000
A131	MACHINERY AND EQUIPMENT	<u>275,000</u>	<u>278,000</u>	<u>280,000</u>
A13101	Machinery and Equipment	275,000	278,000	280,000
A132	FURNITURE AND FIXTURE	<u>255,000</u>	<u>261,000</u>	<u>255,000</u>
A13201	Furniture and Fixture	255,000	261,000	255,000
NET TOTAL		117,649,000	133,549,000	142,702,000

**PC21021 (021)
CO-OPERATION
SUMMARY OF SCALES FOR 2012-2013**

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	161		2	163	14,327,000
02	6			6	563,000
03	1			1	138,000
04	5		4	9	700,000
05	3			3	277,000
06	101			101	12,548,000
07	76		1	77	8,970,000
08	1			1	48,000
09	40			40	6,583,000
11	52			52	8,705,000
12	12			12	1,822,000
14	21		1	22	4,667,000
16	26			26	6,992,000
17	8			8	3,193,000
18	4			4	2,166,000
19	6			6	3,741,000
TOTAL	523		8	531	75,440,000

**PC21021 (021)
CO-OPERATION**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	CO-OPERATION					
BO4004	Co-operative Training Institute Bahawalpur.					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,482,000</u>	<u>4,660,000</u>	<u>5,272,000</u>
A011	TOTAL PAY	20	20	<u>1,872,000</u>	<u>2,738,000</u>	<u>2,989,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>546,000</u>	<u>847,000</u>	<u>919,000</u>
A01101	Total Basic Pay of Officers	3	3	<u>546,000</u>		<u>919,000</u>
P133-M	Principal (BPS-17)	1	1	220,000		372,000
I032-M	Instructor (BPS-16)	2	2	326,000		547,000
A01150	Others				847,000	
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>1,326,000</u>	<u>1,891,000</u>	<u>2,070,000</u>
A01151	Total Basic Pay of Other Staff	17	17	<u>1,326,000</u>		<u>2,070,000</u>
A097-M	Assistant (BPS-14)	1	1	134,000		224,000
J055-M	Junior Instructor/Lecturer (BPS-11)	2	2	254,000		418,000
S078-M	Senior Clerk (BPS-09)	1	1	119,000		79,000
I004	Imam Masjid (BPS-07)	1		42,000		
I004-M	Imam Masjid (BPS-07)		1			42,000
J019-M	Junior Clerk (BPS-07)	1	1	47,000		79,000
D186-M	Driver (BPS-04)	1	1	91,000		156,000
T095-M	Tube-Well Operator (BPS-02)	1	1	72,000		119,000
B019-M	Beldar (BPS-01)	2	2	108,000		181,000
C112-M	Chowkidar (BPS-01)	1	1	65,000		109,000
C193-M	Cook (BPS-01)	1	1	68,000		115,000
M019-M	Mali (BPS-01)	1	1	50,000		84,000
N006-M	Naib Qasid (BPS-01)	3	3	208,000		349,000
S311-M	Sanitary Worker (BPS-01)	1	1	68,000		115,000
A01170	Others				1,891,000	

**PC21021 (021)
CO-OPERATION**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042107	CO-OPERATION				
BO4004	Co-operative Training Institute Bahawalpur.				
A012	TOTAL ALLOWANCES		<u>2,610,000</u>	<u>1,922,000</u>	<u>2,283,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,595,000</u>	<u>1,922,000</u>	<u>2,268,000</u>
A01202	House Rent Allowance		298,000		319,000
A01203	Conveyance Allowance		264,000		311,000
A01205	Dearness Allowance		166,000		
A01209	Special Additional Allowance		83,000		
A0120D	Integrated Allowance		11,000		22,000
A0120P	Adhoc Relief 2009		326,000		
A0120X	Ad - hoc Allowance - 2010		787,000		885,000
A01217	Medical Allowance		224,000		280,000
A0121A	Adhoc Relief Allowance 2011				271,000
A01225	Instructional Allowance		152,000		180,000
A01244	Adhoc Relief		142,000		
A01262	Special Relief Allowance		142,000		
A01270	Others			<u>1,922,000</u>	
101	Regular Allowances (R.E.)			1,922,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>15,000</u>		<u>15,000</u>
A01274	Medical Charges		12,000		12,000
A01278	Leave Salary		3,000		3,000
A03	TOTAL OPERATING EXPENSES		<u>1,081,000</u>	<u>970,000</u>	<u>1,109,000</u>
A032	TOTAL COMMUNICATIONS		<u>50,000</u>	<u>25,000</u>	<u>45,000</u>
A03201	Postage and Telegraph		5,000	10,000	5,000
A03202	Telephone and Trunk Call		45,000	15,000	40,000
A033	TOTAL UTILITIES		<u>477,000</u>	<u>410,000</u>	<u>480,000</u>
A03303	Electricity		467,000	400,000	470,000
A03304	Hot and Cold Weather Charges		10,000	10,000	10,000
A034	TOTAL OCCUPANCY COSTS		<u>6,000</u>	<u>4,000</u>	<u>6,000</u>
A03407	Rates and Taxes		6,000	4,000	6,000

**PC21021 (021)
CO-OPERATION**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042107	CO-OPERATION				
BO4004	Co-operative Training Institute Bahawalpur.				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>380,000</u>	<u>355,000</u>	<u>409,000</u>
A03805	Travelling Allowance		175,000	150,000	175,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		205,000	205,000	234,000
A039	TOTAL GENERAL		<u>168,000</u>	<u>176,000</u>	<u>169,000</u>
A03901	Stationery		50,000	50,000	50,000
A03902	Printing and Publication		7,000	7,000	7,000
A03905	Newspapers Periodicals and Books		7,000	7,000	7,000
A03906	Uniforms and Protective Clothing		2,000	2,000	3,000
A03907	Advertising & Publicity		10,000	18,000	10,000
A03918	Exhibitions, Fairs & Other National Celebrations		10,000	10,000	10,000
A03942	Cost of Other Stores		50,000	50,000	50,000
A03970	Others		32,000	32,000	32,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>200,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				200,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>150,000</u>	<u>150,000</u>	<u>155,000</u>
A130	TOTAL TRANSPORT		<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
A13001	Transport		85,000	85,000	85,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		25,000	25,000	30,000

**PC21021 (021)
CO-OPERATION**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042107	CO-OPERATION				
BO4004	Co-operative Training Institute Bahawalpur.				
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		40,000	40,000	40,000
Co-operative Training Institute Bahawalpur.			5,713,000	5,780,000	6,736,000

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CO-OPERATION**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
FQ4003 Co-operative Training College Faisalabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>23,310,000</u>	<u>25,644,000</u>	<u>28,633,000</u>
A011 TOTAL PAY	126	126	<u>10,554,000</u>	<u>14,728,000</u>	<u>16,778,000</u>
A011-1 TOTAL PAY OF OFFICERS	12	12	<u>2,255,000</u>	<u>3,500,000</u>	<u>3,955,000</u>
A01101 Total Basic Pay of Officers	12	12	<u>2,255,000</u>		<u>3,955,000</u>
P133-M Principal (BPS-19)	1	1	312,000		575,000
V017-M Vice Principal (BPS-18)	1	1	294,000		483,000
S088-M Senior Instructor (BPS-17)	3	3	697,000		1,188,000
A255-M Assistant Registrar (BPS-16)	1	1	183,000		307,000
I032-M Instructor (BPS-16)	5	5	688,000		1,277,000
L066-M Librarian (BPS-16)	1	1	81,000		125,000
A01150 Others				3,500,000	
A011-2 TOTAL PAY OF OTHER STAFF	114	114	<u>8,299,000</u>	<u>11,228,000</u>	<u>12,823,000</u>
A01151 Total Basic Pay of Other Staff	114	114	<u>8,150,000</u>		<u>12,575,000</u>
A097-M Assistant (BPS-14)	2	2	255,000		426,000
H024-M Head Clerk (BPS-14)	1	1	148,000		217,000
S216-M Stenographer (BPS-12)	1	1	58,000		93,000
I040-M Inspector (BPS-11)	19	19	2,286,000		3,105,000
J050-M Junior Instructor (BPS-11)	4	4	323,000		669,000
S078-M Senior Clerk (BPS-09)	4	4	352,000		489,000
P168-M Projector Operator (BPS-08)	1	1	48,000		48,000
I004-M Imam Masjid (BPS-07)	1	1	107,000		183,000
J019-M Junior Clerk (BPS-07)	7	7	320,000		555,000
S272-M Sub-Inspector (BPS-06)	14	14	1,052,000		1,754,000
D186-M Driver (BPS-05)	3	3	214,000		277,000
D186-M Driver (BPS-04)	1	1	76,000		86,000
E034-M Electrician (BPS-03)	1	1	83,000		138,000

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CO-OPERATION**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
FQ4003 Co-operative Training College Faisalabad					
T095-M Tube-Well Operator (BPS-02)	1	1	79,000		131,000
B015-M Bearer (BPS-01)	3	3	165,000		209,000
B019-M Beldar (BPS-01)	2	2	120,000		195,000
C112-M Chowkidar (BPS-01)	6	6	220,000		417,000
C193-M Cook (BPS-01)	2	2	156,000		208,000
C195-M Coolie (BPS-01)	1	1	37,000		37,000
M019-M Mali (BPS-01)	3	3	153,000		258,000
N006-M Naib Qasid (BPS-01)	27	27	1,481,000		2,296,000
P095-M Plumber (BPS-01)	1	1	56,000		95,000
S311-M Sanitary Worker (BPS-01)	7	7	239,000		522,000
W019-M Water Carrier (BPS-01)	2	2	122,000		167,000
A01156 Total Pay of contract staff			<u>149,000</u>		<u>248,000</u>
A01170 Others				11,228,000	
A012 TOTAL ALLOWANCES			<u>12,756,000</u>	<u>10,916,000</u>	<u>11,855,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>12,705,000</u>	<u>10,909,000</u>	<u>11,804,000</u>
A01202 House Rent Allowance			2,150,000		2,158,000
A01203 Conveyance Allowance			1,125,000		1,428,000
A01205 Dearness Allowance			796,000		
A01209 Special Additional Allowance			346,000		
A0120D Integrated Allowance			89,000		141,000
A0120P Adhoc Relief 2009			983,000		
A0120X Ad - hoc Allowance - 2010			4,055,000		4,618,000
A01217 Medical Allowance			1,436,000		1,536,000
A0121A Adhoc Relief Allowance 2011					1,273,000
A01224 Entertainment Allowance			6,000		6,000
A01225 Instructional Allowance			400,000		500,000
A01244 Adhoc Relief			618,000		
A01262 Special Relief Allowance			618,000		
A01270 Others			<u>83,000</u>	<u>10,909,000</u>	<u>144,000</u>
001 Others			6,000		
027 Personal Allowance			42,000		101,000

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CO-OPERATION**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
FQ4003 Co-operative Training College Faisalabad					
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			35,000		43,000
101 Regular Allowances (R.E.)				10,909,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>51,000</u>	<u>7,000</u>	<u>51,000</u>
A01273 Honoraria			4,000	4,000	4,000
A01274 Medical Charges			40,000		40,000
A01277 Contingent Paid Staff			4,000		4,000
A01278 Leave Salary			3,000	3,000	3,000
A03 TOTAL OPERATING EXPENSES			<u>2,306,000</u>	<u>2,303,000</u>	<u>2,494,000</u>
A032 TOTAL COMMUNICATIONS			<u>120,000</u>	<u>120,000</u>	<u>130,000</u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			100,000	100,000	110,000
A033 TOTAL UTILITIES			<u>1,240,000</u>	<u>1,032,000</u>	<u>1,240,000</u>
A03301 Gas			5,000		5,000
A03302 Water			3,000		3,000
A03303 Electricity			1,220,000	1,020,000	1,220,000
A03304 Hot and Cold Weather Charges			12,000	12,000	12,000
A034 TOTAL OCCUPANCY COSTS			<u>42,000</u>	<u>40,000</u>	<u>40,000</u>
A03402 Rent for Office Building			2,000		
A03407 Rates and Taxes			40,000	40,000	40,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>722,000</u>	<u>932,000</u>	<u>900,000</u>
A03805 Travelling Allowance			350,000	450,000	350,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			372,000	482,000	550,000
A039 TOTAL GENERAL			<u>182,000</u>	<u>179,000</u>	<u>184,000</u>
A03901 Stationery			70,000	70,000	70,000
A03902 Printing and Publication			15,000	15,000	15,000

**PC21021 (021)
CO-OPERATION**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
FQ4003 Co-operative Training College Faisalabad					
A03905 Newspapers Periodicals and Books			6,000	5,000	6,000
A03906 Uniforms and Protective Clothing			5,000	5,000	5,000
A03907 Advertising & Publicity			16,000	16,000	16,000
A03917 Law Charges			2,000		2,000
A03919 Payments to Others for Service Rendered			8,000	8,000	
A03970 Others			60,000	60,000	70,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>200,000</u>	<u>300,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>200,000</u>	<u>300,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				200,000	300,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>375,000</u>	<u>375,000</u>	<u>375,000</u>
A130 TOTAL TRANSPORT			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A13001 Transport			250,000	250,000	250,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			50,000	50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A13201 Furniture and Fixture			75,000	75,000	75,000
Co-operative Training College Faisalabad			25,991,000	28,522,000	31,802,000

**PC21021 (021)
CO-OPERATION**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042107	CO-OPERATION						
LQ4216	Direction						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>35,937,000</u>	<u>42,465,000</u>	<u>44,198,000</u>
A011	TOTAL PAY		<u>153</u>	<u>153</u>	<u>15,408,000</u>	<u>25,062,000</u>	<u>25,833,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>22</u>	<u>22</u>	<u>5,507,000</u>	<u>9,378,000</u>	<u>9,146,000</u>
A01101	Total Basic Pay of Officers		<u>22</u>	<u>22</u>	<u>5,507,000</u>		<u>9,146,000</u>
C070-M	Chief Auditor	(BPS-19)	1	1	417,000		689,000
J049-M	Joint Registrar	(BPS-19)	3	3	1,028,000		1,720,000
R036-M	Registrar	(BPS-19)	1	1	370,000		757,000
D077-M	Deputy Registrar	(BPS-18)	3	3	1,062,000		1,683,000
C118-F	Circle Registrar	(BPS-17)	1	1	265,000		286,000
C118-M	Circle Registrar	(BPS-17)	2	2	574,000		903,000
R059-M	Research Officer	(BPS-17)	1	1	167,000		444,000
A255-M	Assistant Registrar	(BPS-16)	6	6	882,000		1,584,000
S282-M	Superintendent	(BPS-16)	4	4	742,000		1,080,000
A01150	Others					9,378,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>131</u>	<u>131</u>	<u>9,901,000</u>	<u>15,684,000</u>	<u>16,687,000</u>
A01151	Total Basic Pay of Other Staff		<u>131</u>	<u>131</u>	<u>9,901,000</u>		<u>16,687,000</u>
A097-F	Assistant	(BPS-14)	2	2	132,000		243,000
A097-M	Assistant	(BPS-14)	15	15	2,005,000		3,318,000
S216-M	Stenographer	(BPS-12)	11	11	712,000		1,729,000
A317-M	Auditor	(BPS-11)	2	2	142,000		197,000
S078-M	Senior Clerk	(BPS-09)	26	26	2,500,000		4,433,000
J019-M	Junior Clerk	(BPS-07)	24	24	1,504,000		2,400,000
S267-M	Sub-Auditor	(BPS-06)	2	2	85,000		156,000
D186-M	Driver	(BPS-04)	7	7	429,000		458,000
D003-M	Daftri	(BPS-02)	3	3	153,000		180,000
J001-M	Jamadar	(BPS-02)	1	1	37,000		133,000

**PC21021 (021)
CO-OPERATION**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	CO-OPERATION					
LQ4216	Direction					
C112-M	Chowkidar	(BPS-01)	3	3	176,000	277,000
M019-M	Mali	(BPS-01)	2	2	133,000	226,000
N006-M	Naib Qasid	(BPS-01)	28	28	1,671,000	2,495,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	3	3	147,000	255,000
W019-M	Water Carrier	(BPS-01)	2	2	75,000	187,000
A01170	Others				15,684,000	
A012	TOTAL ALLOWANCES				<u>20,529,000</u>	<u>17,403,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>20,299,000</u>	<u>17,228,000</u>
A01201	Senior Post Allowance				10,000	10,000
A01202	House Rent Allowance				3,540,000	3,593,000
A01203	Conveyance Allowance				1,440,000	2,081,000
A01205	Dearness Allowance				1,200,000	
A01209	Special Additional Allowance				590,000	
A0120D	Integrated Allowance				96,000	80,000
A0120P	Adhoc Relief 2009				2,300,000	
A0120X	Ad - hoc Allowance - 2010				7,700,000	7,833,000
A01216	Qualification Allowance				10,000	10,000
A01217	Medical Allowance				1,500,000	2,236,000
A0121A	Adhoc Relief Allowance 2011					2,218,000
A01224	Entertainment Allowance				13,000	24,000
A01244	Adhoc Relief				900,000	
A01262	Special Relief Allowance				900,000	
A01270	Others				<u>100,000</u>	<u>50,000</u>
037	30% Social Security Benefit in liue of Pension to the Contract Employees				100,000	50,000
101	Regular Allowances (R.E.)					17,228,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>230,000</u>	<u>175,000</u>
A01273	Honoraria				50,000	50,000
A01274	Medical Charges				160,000	160,000
A01278	Leave Salary				5,000	5,000
A01299	Others				15,000	15,000

**PC21021 (021)
CO-OPERATION**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
LQ4216 Direction					
A03 TOTAL OPERATING EXPENSES			<u>5,751,000</u>	<u>4,816,000</u>	<u>6,411,000</u>
A032 TOTAL COMMUNICATIONS			<u>800,000</u>	<u>620,000</u>	<u>800,000</u>
A03201 Postage and Telegraph			100,000	100,000	100,000
A03202 Telephone and Trunk Call			700,000	520,000	700,000
A033 TOTAL UTILITIES			<u>1,681,000</u>	<u>581,000</u>	<u>1,671,000</u>
A03303 Electricity			1,636,000	536,000	1,621,000
A03304 Hot and Cold Weather Charges			45,000	45,000	50,000
A034 TOTAL OCCUPANCY COSTS			<u>375,000</u>	<u>350,000</u>	<u>375,000</u>
A03402 Rent for Office Building			340,000	330,000	340,000
A03407 Rates and Taxes			35,000	20,000	35,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,265,000</u>	<u>2,635,000</u>	<u>2,935,000</u>
A03805 Travelling Allowance			500,000	500,000	500,000
A03806 Transportation of Goods			5,000	5,000	5,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,760,000	2,130,000	2,430,000
A039 TOTAL GENERAL			<u>630,000</u>	<u>630,000</u>	<u>630,000</u>
A03901 Stationery			325,000	325,000	325,000
A03902 Printing and Publication			50,000	50,000	50,000
A03905 Newspapers Periodicals and Books			25,000	25,000	25,000
A03906 Uniforms and Protective Clothing			20,000	20,000	20,000
A03907 Advertising & Publicity			50,000	50,000	50,000
A03918 Exhibitions, Fairs & Other National Celebrations			10,000	10,000	10,000
A03970 Others			150,000	150,000	150,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>300,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>300,000</u>

**PC21021 (021)
CO-OPERATION**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
LQ4216 Direction					
A05216 Fin. Assis. to the families of G. Serv. who expire					300,000
A06 TOTAL TRANSFERS			<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
A06301 Entertainments & Gifts			10,000	10,000	15,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>435,000</u>	<u>535,000</u>	<u>435,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>300,000</u>	<u>200,000</u>
A13001 Transport			200,000	300,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13101 Machinery and Equipment			150,000	150,000	150,000
A132 TOTAL FURNITURE AND FIXTURE			<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
A13201 Furniture and Fixture			85,000	85,000	85,000
Direction			42,133,000	47,826,000	51,359,000

**PC21021 (021)
CO-OPERATION**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042107	CO-OPERATION						
LQ4217	Superintendence						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>40,717,000</u>	<u>46,998,000</u>	<u>49,408,000</u>
A011	TOTAL PAY		<u>232</u>	<u>232</u>	<u>18,809,000</u>	<u>27,200,000</u>	<u>30,088,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>7</u>	<u>7</u>	<u>1,278,000</u>	<u>2,078,000</u>	<u>2,072,000</u>
A01101	Total Basic Pay of Officers		7	7	<u>1,278,000</u>		<u>2,072,000</u>
A255-M	Assistant Registrar	(BPS-16)	4	4	675,000		1,178,000
L119-F	Lady Assistant Registrar	(BPS-16)	3	3	603,000		894,000
A01150	Others					2,078,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>225</u>	<u>225</u>	<u>17,531,000</u>	<u>25,122,000</u>	<u>28,016,000</u>
A01151	Total Basic Pay of Other Staff		<u>225</u>	<u>225</u>	<u>17,531,000</u>		<u>28,016,000</u>
A097-M	Assistant	(BPS-14)	1	1	139,000		239,000
I041-F	Inspector/Inspectoress	(BPS-11)	11	11	1,153,000		1,787,000
I041-M	Inspector/Inspectoress	(BPS-11)	14	14	1,643,000		2,529,000
S078-M	Senior Clerk	(BPS-09)	9	9	934,000		1,582,000
J019-F	Junior Clerk	(BPS-07)	2	2	94,000		266,000
J019-M	Junior Clerk	(BPS-07)	41	41	3,566,000		5,445,000
S324-F	Sub-Inspector/Sub-Inspect	(BPS-06)	51	51	3,617,000		6,038,000
S324-M	Sub-Inspector/Sub-Inspect	(BPS-06)	34	34	2,795,000		4,600,000
C112-M	Chowkidar	(BPS-01)	5	5	219,000		359,000
N006-F	Naib Qasid	(BPS-01)	19	31	945,000		3,552,000
N006-M	Naib Qasid	(BPS-01)	35	23	2,275,000		1,371,000
S311-M	Sanitary Worker	(BPS-01)	3	3	151,000		248,000
A01170	Others					25,122,000	
A012	TOTAL ALLOWANCES				<u>21,908,000</u>	<u>19,798,000</u>	<u>19,320,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>21,751,000</u>	<u>19,763,000</u>	<u>19,163,000</u>

**PC21021 (021)
CO-OPERATION**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042107	CO-OPERATION				
LQ4217	Superintendence				
A01202	House Rent Allowance		3,350,000		3,350,000
A01203	Conveyance Allowance		1,603,000		2,500,000
A01205	Dearness Allowance		1,100,000		
A01209	Special Additional Allowance		683,000		
A0120D	Integrated Allowance		110,000		208,000
A0120P	Adhoc Relief 2009		2,400,000		
A0120X	Ad - hoc Allowance - 2010		7,800,000		8,000,000
A01217	Medical Allowance		2,300,000		2,550,000
A0121A	Adhoc Relief Allowance 2011				2,450,000
A01244	Adhoc Relief		1,150,000		
A01262	Special Relief Allowance		1,150,000		
A01270	Others		<u>105,000</u>	<u>19,763,000</u>	<u>105,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		105,000		105,000
101	Regular Allowances (R.E.)			19,763,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>157,000</u>	<u>35,000</u>	<u>157,000</u>
A01273	Honoraria		2,000	2,000	2,000
A01274	Medical Charges		100,000	20,000	100,000
A01277	Contingent Paid Staff		50,000	12,000	50,000
A01278	Leave Salary		5,000	1,000	5,000
A03	TOTAL OPERATING EXPENSES		<u>2,990,000</u>	<u>2,709,000</u>	<u>2,992,000</u>
A032	TOTAL COMMUNICATIONS		<u>210,000</u>	<u>212,000</u>	<u>210,000</u>
A03201	Postage and Telegraph		30,000	36,000	30,000
A03202	Telephone and Trunk Call		180,000	176,000	180,000
A033	TOTAL UTILITIES		<u>415,000</u>	<u>315,000</u>	<u>415,000</u>
A03301	Gas		6,000		6,000
A03302	Water		20,000	20,000	20,000
A03303	Electricity		359,000	265,000	359,000
A03304	Hot and Cold Weather Charges		30,000	30,000	30,000
A034	TOTAL OCCUPANCY COSTS		<u>350,000</u>	<u>210,000</u>	<u>350,000</u>
A03402	Rent for Office Building		350,000	210,000	350,000

**PC21021 (021)
CO-OPERATION**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
LQ4217 Superintendence					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,601,000</u>	<u>1,601,000</u>	<u>1,603,000</u>
A03805 Travelling Allowance			1,600,000	1,600,000	1,600,000
A03806 Transportation of Goods			1,000	1,000	3,000
A039 TOTAL GENERAL			<u>414,000</u>	<u>371,000</u>	<u>414,000</u>
A03901 Stationery			165,000	175,000	165,000
A03902 Printing and Publication			40,000	40,000	40,000
A03905 Newspapers Periodicals and Books			25,000	25,000	25,000
A03906 Uniforms and Protective Clothing			1,000		1,000
A03907 Advertising & Publicity			90,000	29,000	90,000
A03917 Law Charges			1,000		1,000
A03918 Exhibitions, Fairs & Other National Celebrations			2,000	1,000	2,000
A03942 Cost of Other Stores			30,000	41,000	30,000
A03970 Others			60,000	60,000	60,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,600,000</u>	<u>300,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>1,600,000</u>	<u>300,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				1,600,000	300,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>105,000</u>	<u>114,000</u>	<u>105,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>53,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			50,000	53,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>61,000</u>	<u>55,000</u>
A13201 Furniture and Fixture			55,000	61,000	55,000

**PC21021 (021)
CO-OPERATION**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042107	CO-OPERATION				
LQ4217	Superintendence				
Superintendence			43,812,000	51,421,000	52,805,000

PC21022 (022)
INDUSTRIES
BUDGET ESTIMATES 2012-2013

	POSTS 2012-2013	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	1,507	6,225,990,000	6,731,974,000	3,549,852,000	3,657,224,000	7,207,076,000
TOTAL	1,507	6,225,990,000	6,731,974,000	3,549,852,000	3,657,224,000	7,207,076,000

PC21022 (022)
INDUSTRIES

	Rs
Charged:	<u>0</u>
Voted:	<u>7,207,076,000</u>
Total:	<u>7,207,076,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013	
	Rs	Rs	Rs	
SUMMARY				
FUNCTIONAL				
041214	ADMINISTRATION	146,823,000	146,823,000	125,000,000
041305	INDUSTRIAL SAFETY (INSPECTION OF BOILERS , EXPLOSIVES, ETC)	10,540,000	10,052,000	11,174,000
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT	5,294,099,000	5,753,881,000	6,025,868,000
044105	ADMINISTRATION	65,269,000	67,172,000	76,699,000
044120	OTHERS	366,015,000	409,224,000	549,910,000
044201	MINING OF MINERAL RESOURCES OTHER THAN	121,867,000	126,947,000	130,697,000
044201	MINING OF MINERAL RESOURCES OTHER THAN M	221,377,000	217,875,000	287,728,000
TOTAL		6,225,990,000	6,731,974,000	7,207,076,000

**PC21022 (022)
INDUSTRIES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2011-2012	2012-2013
		Rs	Rs	Rs
LQ4218	HEADQUARTERS ESTABLISHMENT	65,269,000	67,172,000	76,699,000
LQ4219	GRANT IN AID TO TEVTA	5,294,099,000	5,753,881,000	6,025,868,000
LQ4220	INSPECTORATE OF BOILERS	10,540,000	10,052,000	11,174,000
LQ4221	HEADQUARTERS ESTABLISHMENT	63,374,000	59,911,000	62,344,000
LQ4223	INSPECTORATE OF MINES	108,031,000	112,233,000	133,953,000
LQ4224	GRANT-IN-AID TO PUNJAB SMALL INDUSTRIES CORPORATION	354,000,000	407,200,000	537,291,000
LQ4331	MINES LABOUR WELFARE COMMISSIONERATE	113,346,000	105,642,000	153,775,000
LQ4518	PAK CHINA BUREAU	21,823,000	21,823,000	
LQ4533	PUNJAB BOARD OF INVESTMENT & TRADE	125,000,000	125,000,000	125,000,000
LQ4779	SASTI ROTI AUTHORITY	12,015,000	2,024,000	12,619,000
LW4008	REGIONAL ESTABLISHMENT	58,493,000	67,036,000	68,353,000
TOTAL		6,225,990,000	6,731,974,000	7,207,076,000

**PC21022 (022)
INDUSTRIES**

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>3,100,958,000</u>	<u>3,800,271,000</u>	<u>3,549,852,000</u>
A011	PAY	<u>1,315,730,000</u>	<u>2,355,762,000</u>	<u>2,146,578,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>755,685,000</u>	<u>1,301,488,000</u>	<u>1,227,746,000</u>
A01101	Basic Pay of Officers	58,223,000		1,220,544,000
A01102	Personal pay			90,000
A01105	Qualification Pay	90,000		
A01106	Pay of contract staff			7,112,000
A01150	Others	697,372,000	1,301,488,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>560,045,000</u>	<u>1,054,274,000</u>	<u>918,832,000</u>
A01151	Basic Pay of Other Staff	92,139,000		918,587,000
A01152	Personal pay	168,000		23,000
A01156	Pay of contract staff		567,000	222,000
A01170	Others	467,738,000	1,053,707,000	
A012	ALLOWANCES	<u>1,785,228,000</u>	<u>1,444,509,000</u>	<u>1,403,274,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>1,752,042,000</u>	<u>1,437,221,000</u>	<u>1,379,312,000</u>
A01201	Senior Post Allowance	322,000		535,000
A01202	House Rent Allowance	215,319,000		213,846,000
A01203	Conveyance Allowance	81,299,000		156,378,000
A01205	Dearness Allowance	115,422,000		
A01207	Washing Allowance	26,000		3,000
A01208	Dress Allowance	16,000		25,000
A01209	Special Additional Allowance	50,044,000		
A0120D	Integrated Allowance	5,987,000		5,756,000
A0120F	Mobility Allowance	1,395,000		
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	60,000		60,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			60,000
A0120P	Adhoc Relief 2009	223,953,000		
A0120X	Ad - hoc Allowance - 2010	628,042,000		551,927,000
A01211	Hill Allowance	877,000		796,000
A01216	Qualification Allowance	150,000		173,000
A01217	Medical Allowance	180,957,000		186,197,000
A0121A	Adhoc Relief Allowance 2011			235,187,000
A0121H	SPECIAL HEALTH SECOTOR REFORMS ALLOWANCE			5,326,000
A01224	Entertainment Allowance	1,598,000		1,939,000
A01225	Instructional Allowance	300,000		300,000

PC21022 (022)
INDUSTRIES

	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A01226	Computer Allowance	212,000	46,000
A01229	Special compensatory allowance	415,000	2,390,000
A01236	Deputation Allowance	234,000	983,000
A01238	Charge Allowance	1,807,000	733,000
A01239	Special Allowance	7,868,000	1,398,000
A01244	Adhoc Relief	92,229,000	
A01250	Incentive Allowance	3,994,000	
A01251	Mess Allowance	37,000	33,000
A01252	Non Practicing Allowance	476,000	398,000
A01253	Science Teaching Allowance	82,000	65,000
A01256	Special Adhoc Relief Allowance	21,971,000	
A01262	Special Relief Allowance	91,230,000	
A01270	Others	25,720,000	14,758,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>33,186,000</u>	<u>23,962,000</u>
A01271	Overtime Allowance	3,776,000	1,067,000
A01273	Honoraria	3,162,000	1,632,000
A01274	Medical Charges	15,446,000	14,851,000
A01277	Contingent Paid Staff	937,000	731,000
A01278	Leave Salary	1,521,000	2,658,000
A01299	Others	8,344,000	3,023,000
A03	TOTAL OPERATING EXPENSES	<u>57,197,000</u>	<u>211,932,000</u>
A032	COMMUNICATIONS	<u>5,581,000</u>	<u>5,811,000</u>
A03201	Postage and Telegraph	925,000	970,000
A03202	Telephone and Trunk Call	4,655,000	4,840,000
A03270	Others	1,000	1,000
A033	UTILITIES	<u>8,748,000</u>	<u>9,799,000</u>
A03301	Gas	1,805,000	1,880,000
A03302	Water	208,000	160,000
A03303	Electricity	6,405,000	7,379,000
A03304	Hot and Cold Weather Charges	330,000	380,000
A034	OCCUPANCY COSTS	<u>5,550,000</u>	<u>5,960,000</u>
A03402	Rent for Office Building	5,127,000	5,577,000
A03407	Rates and Taxes	423,000	383,000
A038	TRAVEL & TRANSPORTATION	<u>20,300,000</u>	<u>24,434,000</u>
A03805	Travelling Allowance	6,410,000	6,605,000
A03806	Transportation of Goods	66,000	65,000

**PC21022 (022)
INDUSTRIES**

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle	13,634,000	15,441,000	17,573,000
A03808	Conveyance Charges	55,000	131,000	56,000
A03821	Training - domestic	45,000	560,000	45,000
A03825	Travelling allowance	90,000	50,000	90,000
A039	GENERAL	<u>17,018,000</u>	<u>72,312,000</u>	<u>165,928,000</u>
A03901	Stationery	3,595,000	3,319,000	3,720,000
A03902	Printing and Publication	1,080,000	1,671,000	1,110,000
A03903	Conference/Seminars/Workshops/ Symposia	50,000	20,000	50,000
A03905	Newspapers Periodicals and Books	455,000	333,000	491,000
A03906	Uniforms and Protective Clothing	3,322,000	3,039,000	3,435,000
A03907	Advertising & Publicity	1,482,000	1,717,000	1,482,000
A03913	Contribution & Subscription		600,000	500,000
A03917	Law Charges	88,000	73,000	98,000
A03918	Exhibitions, Fairs & Other National Celebrations	158,000	143,000	158,000
A03919	Payments to Others for Service Rendered	310,000	205,000	7,601,000
A03933	Service Charges		53,200,000	140,000,000
A03936	Foreign/Inland Training Course Fee	90,000	209,000	90,000
A03942	Cost of Other Stores	5,153,000	6,246,000	5,803,000
A03955	Computer Stationary	150,000	240,000	200,000
A03970	Others	1,085,000	1,297,000	1,190,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>3,009,517,000</u>	<u>2,771,068,000</u>	<u>3,398,429,000</u>
A052	GRANTS-DOMESTIC	<u>3,009,517,000</u>	<u>2,771,068,000</u>	<u>3,398,429,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	22,000	500,000	1,800,000
A05270	To Others	3,009,495,000	2,770,568,000	3,396,629,000
A06	TOTAL TRANSFERS	<u>52,284,000</u>	<u>39,177,000</u>	<u>15,412,000</u>
A061	SCHOLARSHIP	<u>30,380,000</u>	<u>17,282,000</u>	<u>15,280,000</u>
A06101	Merit	210,000	139,000	210,000
A06102	Others	30,170,000	17,143,000	15,070,000

**PC21022 (022)
INDUSTRIES**

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A063	ENTERTAINMENT & GIFTS	<u>140,000</u>	<u>131,000</u>	<u>132,000</u>
A06301	Entertainments & Gifts	140,000	131,000	132,000
A064	OTHER TRANSFER PAYMENTS	<u>21,764,000</u>	<u>21,764,000</u>	
A06470	Others	21,764,000	21,764,000	
A09	TOTAL PHYSICAL ASSETS	<u>94,000</u>	<u>94,000</u>	<u>15,609,000</u>
A092	COMPUTER EQUIPMENT			<u>1,858,000</u>
A09201	Hardware			1,858,000
A095	PURCHASE OF TRANSPORT			<u>11,987,000</u>
A09501	Transport			11,987,000
A096	PURCHASE OF PLANT & MACHINERY	<u>94,000</u>	<u>94,000</u>	
A09601	Plant and Machinery	94,000	94,000	
A097	PURCHASE FURNITURE & FIXTURE			<u>1,764,000</u>
A09701	Purchase of Furniture and Fixture			1,764,000
A12	TOTAL CIVIL WORKS			<u>9,752,000</u>
A124	BUILDING AND STRUCTURES			<u>9,752,000</u>
A12403	Other buildings			9,752,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>5,940,000</u>	<u>7,866,000</u>	<u>6,090,000</u>
A130	TRANSPORT	<u>3,075,000</u>	<u>3,462,000</u>	<u>3,190,000</u>
A13001	Transport	3,075,000	3,462,000	3,190,000
A131	MACHINERY AND EQUIPMENT	<u>1,255,000</u>	<u>1,504,000</u>	<u>1,280,000</u>
A13101	Machinery and Equipment	1,255,000	1,504,000	1,280,000
A132	FURNITURE AND FIXTURE	<u>650,000</u>	<u>1,065,000</u>	<u>660,000</u>
A13201	Furniture and Fixture	650,000	1,065,000	660,000

PC21022 (022)
INDUSTRIES

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A133	BUILDINGS AND STRUCTURE	<u>900,000</u>	<u>1,805,000</u>	<u>900,000</u>
A13304	Structures	700,000	1,640,000	700,000
A13370	Others	200,000	165,000	200,000
A137	COMPUTER EQUIPMENT	<u>60,000</u>	<u>30,000</u>	<u>60,000</u>
A13701	Hardware	40,000	10,000	40,000
A13702	Software	10,000	10,000	10,000
A13703	I.T. Equipment	10,000	10,000	10,000
NET TOTAL		6,225,990,000	6,731,974,000	7,207,076,000

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INDUSTRIES
SUMMARY OF SCALES FOR 2012-2013

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	273	11	20	304	26,625,000
02	98			98	8,851,000
03	12			12	1,134,000
04	56	5	11	72	7,731,000
05	46		4	50	5,730,000
06	18		3	21	2,017,000
07	219	2	11	232	26,114,000
08	3		1	4	330,000
09	125	2	12	139	20,037,000
10	31	4	1	36	7,681,000
11	47		12	59	8,046,000
12	86	2	9	97	14,598,000
13	1			1	192,000
14	93	5	8	106	20,213,000
15	4			4	940,000
16	86	2	18	106	24,195,000
17	73	3	19	95	31,732,000
18	32	3	14	49	21,060,000
19	12		6	18	11,566,000
20	1		2	3	2,158,000
(Special)	1			1	6,000
TOTAL	1317	39	151	1507	240,956,000

**PC21022 (022)
INDUSTRIES**

041214 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0412 COMMERCIAL AFFAIRS					
041214 ADMINISTRATION					
LQ4518 PAK CHINA BUREAU					
A03 TOTAL OPERATING EXPENSES			<u>59,000</u>	<u>59,000</u>	
A033 TOTAL UTILITIES			<u>5,000</u>	<u>5,000</u>	
A03303 Electricity			5,000	5,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>54,000</u>	<u>54,000</u>	
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			54,000	54,000	
A06 TOTAL TRANSFERS			<u>21,764,000</u>	<u>21,764,000</u>	
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>21,764,000</u>	<u>21,764,000</u>	
A06470 Others			21,764,000	21,764,000	
PAK CHINA BUREAU			21,823,000	21,823,000	

**PC21022 (022)
INDUSTRIES**

041214 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0412 COMMERCIAL AFFAIRS					
041214 ADMINISTRATION					
LQ4533 Punjab Board of Investment & Trade					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>125,000,000</u>	<u>125,000,000</u>	<u>125,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>125,000,000</u>	<u>125,000,000</u>	<u>125,000,000</u>
A05270 To Others			125,000,000	125,000,000	125,000,000
Punjab Board of Investment & Trade			125,000,000	125,000,000	125,000,000

**PC21022 (022)
INDUSTRIES**

041305 INDUSTRIAL SAFETY (INSPECTION OF BOILERS , EXPLOSIVES, ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041305 INDUSTRIAL SAFETY (INSPECTION OF BOILERS , EXPLOSIVES, ETC)					
LQ4220 Inspectorate of Boilers					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,509,000</u>	<u>9,047,000</u>	<u>9,844,000</u>
A011 TOTAL PAY	39	38	<u>4,513,000</u>	<u>5,068,000</u>	<u>6,122,000</u>
A011-1 TOTAL PAY OF OFFICERS	11	10	<u>2,033,000</u>	<u>2,653,000</u>	<u>2,584,000</u>
A01101 Total Basic Pay of Officers	11	10	<u>2,033,000</u>		<u>2,584,000</u>
C083-M Chief Inspector Of Boilers (BPS-18)	1	1	172,000		267,000
D046-M Deputy Chief Inspector Of Boilers (BPS-17)	2	1	465,000		416,000
I025-M Inspector Of Boiler (BPS-16)	7	7	1,253,000		1,642,000
S282-M Superintendent (BPS-16)	1	1	143,000		259,000
A01150 Others				2,653,000	
A011-2 TOTAL PAY OF OTHER STAFF	28	28	<u>2,480,000</u>	<u>2,415,000</u>	<u>3,538,000</u>
A01151 Total Basic Pay of Other Staff	28	28	<u>2,480,000</u>		<u>3,538,000</u>
A097-M Assistant (BPS-14)	2	2	260,000		200,000
S216-M Stenographer (BPS-12)	1	1	151,000		258,000
S078-M Senior Clerk (BPS-09)	8	8	834,000		1,323,000
J020-M Junior Clerk/Typist (BPS-07)	9	9	720,000		923,000
N006-M Naib Qasid (BPS-02)	8	8	515,000		834,000
A01170 Others				2,415,000	
A012 TOTAL ALLOWANCES			<u>4,996,000</u>	<u>3,979,000</u>	<u>3,722,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,975,000</u>	<u>3,967,000</u>	<u>3,701,000</u>
A01202 House Rent Allowance			653,000		700,000
A01203 Conveyance Allowance			482,000		525,000
A01205 Dearness Allowance			306,000		
A01209 Special Additional Allowance			158,000		
A0120D Integrated Allowance			15,000		25,000
A0120P Adhoc Relief 2009			720,000		

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INDUSTRIES

041305 INDUSTRIAL SAFETY (INSPECTION OF BOILERS , EXPLOSIVES, ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041305 INDUSTRIAL SAFETY (INSPECTION OF BOILERS , EXPLOSIVES, ETC)					
LQ4220 Inspectorate of Boilers					
A0120X Ad - hoc Allowance - 2010			1,609,000		1,500,000
A01217 Medical Allowance			452,000		450,000
A0121A Adhoc Relief Allowance 2011					450,000
A01244 Adhoc Relief			265,000		
A01262 Special Relief Allowance			265,000		
A01270 Others			<u>50,000</u>	<u>3,967,000</u>	<u>51,000</u>
027 Personal Allowance					7,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			50,000		44,000
101 Regular Allowances (R.E.)				3,967,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>21,000</u>	<u>12,000</u>	<u>21,000</u>
A01273 Honoraria			10,000	10,000	10,000
A01274 Medical Charges			10,000	2,000	10,000
A01278 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>1,000,000</u>	<u>977,000</u>	<u>1,000,000</u>
A032 TOTAL COMMUNICATIONS			<u>95,000</u>	<u>80,000</u>	<u>95,000</u>
A03201 Postage and Telegraph			25,000	30,000	25,000
A03202 Telephone and Trunk Call			70,000	50,000	70,000
A033 TOTAL UTILITIES			<u>115,000</u>	<u>54,000</u>	<u>110,000</u>
A03301 Gas			15,000	7,000	15,000
A03302 Water			10,000	1,000	10,000
A03303 Electricity			65,000	21,000	60,000
A03304 Hot and Cold Weather Charges			25,000	25,000	25,000
A034 TOTAL OCCUPANCY COSTS			<u>450,000</u>	<u>496,000</u>	<u>450,000</u>
A03402 Rent for Office Building			450,000	496,000	450,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A03805 Travelling Allowance			180,000	180,000	180,000

**PC21022 (022)
INDUSTRIES**

041305 INDUSTRIAL SAFETY (INSPECTION OF BOILERS , EXPLOSIVES, ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041305	INDUSTRIAL SAFETY (INSPECTION OF BOILERS , EXPLOSIVES, ETC)				
LQ4220	Inspectorate of Boilers				
A039	TOTAL GENERAL		<u>160,000</u>	<u>167,000</u>	<u>165,000</u>
A03901	Stationery		110,000	110,000	110,000
A03902	Printing and Publication		30,000	27,000	30,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03970	Others		15,000	25,000	20,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		<u>300,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>300,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		300,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>28,000</u>	<u>30,000</u>
A130	TOTAL TRANSPORT			<u>14,000</u>	
A13001	Transport			14,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>		<u>15,000</u>
A13101	Machinery and Equipment		15,000		15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>14,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		15,000	14,000	15,000
Inspectorate of Boilers			10,540,000	10,052,000	11,174,000

**PC21022 (022)
INDUSTRIES**

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT					
LQ4219 Grant in Aid to TEVTA					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,766,029,000</u>	<u>3,113,354,000</u>	<u>3,146,664,000</u>
A011 TOTAL PAY			<u>1,165,200,000</u>	<u>1,885,990,000</u>	<u>1,904,177,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>697,462,000</u>	<u>1,123,391,000</u>	<u>1,135,739,000</u>
A01101 Total Basic Pay of Officers					<u>1,129,827,000</u>
A01105 Qualification Pay			90,000		
A01106 Total Pay of contract staff					<u>5,912,000</u>
A01150 Others			697,372,000	1,123,391,000	
A011-2 TOTAL PAY OF OTHER STAFF			<u>467,738,000</u>	<u>762,599,000</u>	<u>768,438,000</u>
A01151 Total Basic Pay of Other Staff					<u>768,348,000</u>
A01156 Total Pay of contract staff					<u>90,000</u>
A01170 Others			467,738,000	762,599,000	
A012 TOTAL ALLOWANCES			<u>1,600,829,000</u>	<u>1,227,364,000</u>	<u>1,242,487,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,569,784,000</u>	<u>1,222,115,000</u>	<u>1,220,639,000</u>
A01201 Senior Post Allowance			278,000		507,000
A01202 House Rent Allowance			192,180,000		188,464,000
A01203 Conveyance Allowance			70,620,000		137,581,000
A01205 Dearness Allowance			104,132,000		
A01209 Special Additional Allowance			45,318,000		
A0120D Integrated Allowance			5,328,000		4,817,000
A0120P Adhoc Relief 2009			202,104,000		
A0120X Ad - hoc Allowance - 2010			569,352,000		492,240,000
A01211 Hill Allowance			877,000		796,000
A01217 Medical Allowance			164,955,000		166,362,000
A0121A Adhoc Relief Allowance 2011					219,368,000
A01224 Entertainment Allowance			1,458,000		1,790,000
A01226 Computer Allowance			191,000		30,000
A01229 Special compensatory allowance			415,000		2,390,000
A01236 Deputation Allowance			43,000		

**PC21022 (022)
INDUSTRIES**

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT					
LQ4219 Grant in Aid to TEVTA					
A01238 Charge Allowance			1,726,000		651,000
A01239 Special Allowance			7,868,000		1,398,000
A01244 Adhoc Relief			83,213,000		
A01256 Special Adhoc Relief Allowance			21,971,000		
A01262 Special Relief Allowance			82,011,000		
A01270 Others			<u>15,744,000</u>	<u>1,222,115,000</u>	<u>4,245,000</u>
001 Others			10,856,000		3,973,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			4,888,000		272,000
101 Regular Allowances (R.E.)				1,222,115,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>31,045,000</u>	<u>5,249,000</u>	<u>21,848,000</u>
A01271 Overtime Allowance			3,676,000		967,000
A01273 Honoraria			2,812,000		1,382,000
A01274 Medical Charges			14,076,000		13,406,000
A01277 Contingent Paid Staff			892,000		686,000
A01278 Leave Salary			1,405,000		2,542,000
A01299 Others			8,184,000	5,249,000	2,865,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,528,070,000</u>	<u>2,640,527,000</u>	<u>2,879,204,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,528,070,000</u>	<u>2,640,527,000</u>	<u>2,879,204,000</u>
A05270 To Others			2,528,070,000	2,640,527,000	2,879,204,000
Grant in Aid to TEVTA			5,294,099,000	5,753,881,000	6,025,868,000

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INDUSTRIES**

044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ4218 Headquarters Establishment					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>58,898,000</u>	<u>59,328,000</u>	<u>69,234,000</u>
A011 TOTAL PAY	<u>306</u>	<u>306</u>	<u>28,781,000</u>	<u>34,411,000</u>	<u>45,291,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>31</u>	<u>31</u>	<u>8,252,000</u>	<u>8,200,000</u>	<u>12,400,000</u>
A01101 Total Basic Pay of Officers	<u>31</u>	<u>31</u>	<u>8,252,000</u>		<u>12,400,000</u>
A020-M Additional Director (BPS-19)	1	1	486,000		651,000
D100-M Director (BPS-19)	1	1	451,000		700,000
J010-M Joint Director (BPS-19)	1	1	373,000		650,000
S083-M Senior Economist (BPS-19)	1	1	463,000		627,000
C067-M Chief Accounts Officer (BPS-18)	1	1	291,000		283,000
D051-M Deputy Director (BPS-18)	3	3	894,000		1,413,000
S199-M Staff Economist (BPS-18)	2	2	745,000		894,000
A146-M Assistant Director (BPS-17)	6	6	1,471,000		1,818,000
A255-M Assistant Registrar (BPS-17)	1	1	149,000		214,000
L066-F Librarian (BPS-17)	1	1	354,000		590,000
R059-M Research Officer (BPS-17)	2	2	503,000		845,000
A032-M Administrative Officer (BPS-16)	1	1	171,000		331,000
A316-M Audit Officer (BPS-16)	1	1	132,000		355,000
C151-M Collector(Tehsildar) (BPS-16)	2	2	352,000		662,000
S212-M Statistician (BPS-16)	2	2	453,000		773,000
S282-M Superintendent (BPS-16)	5	5	964,000		1,594,000
A01150 Others				8,200,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>275</u>	<u>275</u>	<u>20,529,000</u>	<u>26,211,000</u>	<u>32,891,000</u>
A01151 Total Basic Pay of Other Staff	<u>275</u>	<u>275</u>	<u>20,529,000</u>		<u>32,891,000</u>
A346-M Assistant Statistical Officer (BPS-15)	2	2	231,000		299,000
S004-M S.S. Stenographer (Bps-15)	1	1	182,000		283,000

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INDUSTRIES**

044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0441	MANUFACTURING				
044105	ADMINISTRATION				
LQ4218	Headquarters Establishment				
A097-F Assistant (BPS-14)	2	3	150,000		343,000
A097-M Assistant (BPS-14)	28	27	3,727,000		6,042,000
N011-M Naib Tehsildar (BPS-14)	1	1	116,000		195,000
S216-M Stenographer (BPS-12)	21	21	1,966,000		2,873,000
A200-M Asstt. Industrial Development Officer (BPS-11)	2	2	221,000		174,000
J018-M Junior Auditor (BPS-11)	2	2	102,000		174,000
L068-F Library Assistant (BPS-11)	1	1	150,000		87,000
S327-M Statistical Assistant (BPS-11)	5	5	585,000		717,000
A334-M Accountant (BPS-10)	1	1	127,000		210,000
C040-M Cashier (BPS-10)	1	1	111,000		185,000
C230-M Care Taker (BPS-10)	1	1	117,000		195,000
K002-M Kanungo (BPS-09)	2	2	130,000		163,000
S078-F Senior Clerk (BPS-09)	1	1	103,000		81,000
S078-M Senior Clerk (BPS-09)	27	27	2,859,000		4,404,000
J019-F Junior Clerk (BPS-07)	2	3	126,000		291,000
J019-M Junior Clerk (BPS-07)	74	73	3,916,000		6,385,000
T061-M Tracer (BPS-07)	1	1	105,000		179,000
T113-M Typist (BPS-07)	2	2	87,000		143,000
D186-M Driver (BPS-05)	4	4	283,000		429,000
P027-M Patwari (BPS-05)	4	4	167,000		921,000
R069-M Restorer (BPS-04)	1	1	78,000		132,000
D003-M Daftri (BPS-03)	3	3	213,000		325,000
H041-M Head Mali (BPS-03)	1	1	68,000		107,000
C054-M Chainman (BPS-02)	1	1	69,000		115,000
C112-M Chowkidar (BPS-02)	8	8	438,000		732,000
C130-M Cleaner (BPS-02)	1	1	37,000		60,000
D011-M Dak Runner (BPS-02)	3	3	137,000		181,000
M019-M Mali (BPS-02)	4	4	220,000		460,000

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INDUSTRIES**

044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044105	ADMINISTRATION						
LQ4218	Headquarters Establishment						
N006-F	Naib Qasid	(BPS-02)	1	1	45,000		62,000
N006-M	Naib Qasid	(BPS-02)	57	57	3,193,000		5,063,000
P005-M	Packer	(BPS-02)	1	1	36,000		123,000
S311-M	Sanitary Worker	(BPS-02)	7	7	341,000		605,000
W022-M	Water Man	(BPS-02)	2	2	93,000		153,000
A01170	Others					26,211,000	
A012	TOTAL ALLOWANCES				<u>30,117,000</u>	<u>24,917,000</u>	<u>23,943,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>29,961,000</u>	<u>24,767,000</u>	<u>23,787,000</u>
A01202	House Rent Allowance				4,200,000		4,300,000
A01203	Conveyance Allowance				3,000,000		3,000,000
A01205	Dearness Allowance				1,850,000		
A01209	Special Additional Allowance				870,000		
A0120D	Integrated Allowance				175,000		175,000
A0120P	Adhoc Relief 2009				4,165,000		
A0120X	Ad - hoc Allowance - 2010				9,200,000		10,000,000
A01216	Qualification Allowance				5,000		6,000
A01217	Medical Allowance				3,000,000		3,100,000
A0121A	Adhoc Relief Allowance 2011						2,900,000
A01224	Entertainment Allowance				24,000		24,000
A01236	Deputation Allowance				40,000		50,000
A01244	Adhoc Relief				1,600,000		
A01262	Special Relief Allowance				1,600,000		
A01270	Others				<u>232,000</u>	<u>24,767,000</u>	<u>232,000</u>
027	Personal Allowance				182,000		182,000
037	30% Social Security Benefit in liue of Pension to the Contract Employees				50,000		50,000
101	Regular Allowances (R.E.)					24,767,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>156,000</u>	<u>150,000</u>	<u>156,000</u>
A01273	Honoraria				25,000	50,000	25,000
A01274	Medical Charges				120,000	100,000	120,000
A01278	Leave Salary				10,000		10,000
A01299	Others				1,000		1,000

**PC21022 (022)
INDUSTRIES**

044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ4218 Headquarters Establishment					
A03 TOTAL OPERATING EXPENSES			<u>5,845,000</u>	<u>7,124,000</u>	<u>6,515,000</u>
A032 TOTAL COMMUNICATIONS			<u>700,000</u>	<u>1,158,000</u>	<u>800,000</u>
A03201 Postage and Telegraph			100,000	638,000	100,000
A03202 Telephone and Trunk Call			600,000	520,000	700,000
A033 TOTAL UTILITIES			<u>2,285,000</u>	<u>2,315,000</u>	<u>2,595,000</u>
A03301 Gas			1,000,000	1,130,000	1,050,000
A03303 Electricity			1,240,000	1,160,000	1,500,000
A03304 Hot and Cold Weather Charges			45,000	25,000	45,000
A034 TOTAL OCCUPANCY COSTS			<u>40,000</u>	<u>15,000</u>	<u>40,000</u>
A03407 Rates and Taxes			40,000	15,000	40,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,606,000</u>	<u>1,845,000</u>	<u>1,816,000</u>
A03805 Travelling Allowance			430,000	675,000	475,000
A03806 Transportation of Goods			5,000		5,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,170,000	1,170,000	1,335,000
A03808 Conveyance Charges			1,000		1,000
A039 TOTAL GENERAL			<u>1,214,000</u>	<u>1,791,000</u>	<u>1,264,000</u>
A03901 Stationery			500,000	550,000	500,000
A03902 Printing and Publication			300,000	785,000	300,000
A03905 Newspapers Periodicals and Books			35,000	20,000	35,000
A03906 Uniforms and Protective Clothing			10,000	10,000	10,000
A03907 Advertising & Publicity			150,000	200,000	150,000
A03917 Law Charges			6,000	6,000	6,000
A03918 Exhibitions, Fairs & Other National Celebrations			3,000		3,000
A03919 Payments to Others for Service Rendered			5,000		5,000
A03936 Foreign/Inland Training Course Fee			5,000		5,000
A03955 Computer Stationary				20,000	50,000

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INDUSTRIES**

044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ4218 Headquarters Establishment					
A03970 Others			200,000	200,000	200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>300,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>300,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		300,000
A06 TOTAL TRANSFERS			<u>10,000</u>	<u>50,000</u>	<u>10,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>10,000</u>	<u>50,000</u>	<u>10,000</u>
A06301 Entertainments & Gifts			10,000	50,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>515,000</u>	<u>670,000</u>	<u>640,000</u>
A130 TOTAL TRANSPORT			<u>235,000</u>	<u>360,000</u>	<u>350,000</u>
A13001 Transport			235,000	360,000	350,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			200,000	200,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			<u>80,000</u>	<u>80,000</u>	<u>90,000</u>
A13201 Furniture and Fixture			80,000	80,000	90,000
A137 TOTAL COMPUTER EQUIPMENT				<u>30,000</u>	
A13701 Hardware				10,000	
A13702 Software				10,000	
A13703 I.T. Equipment				10,000	

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INDUSTRIES**

044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ4218 Headquarters Establishment					
Headquarters Establishment			65,269,000	67,172,000	76,699,000

**PC21022 (022)
INDUSTRIES**

044120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0441	MANUFACTURING				
044120	OTHERS				
LQ4224	Grant-in-aid to Punjab Small Industries Corporation				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>353,400,000</u>	
A011	TOTAL PAY			<u>278,904,000</u>	
A011-1	TOTAL PAY OF OFFICERS			<u>109,320,000</u>	
A01150	Others			109,320,000	
A011-2	TOTAL PAY OF OTHER STAFF			<u>169,584,000</u>	
A01170	Others			169,584,000	
A012	TOTAL ALLOWANCES			<u>74,496,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>73,816,000</u>	
A01270	Others			<u>73,816,000</u>	
101	Regular Allowances (R.E.)			73,816,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>680,000</u>	
A01271	Overtime Allowance			680,000	
A03	TOTAL OPERATING EXPENSES			<u>53,800,000</u>	<u>147,291,000</u>
A039	TOTAL GENERAL			<u>53,800,000</u>	<u>147,291,000</u>
A03913	Contribution & Subscription			600,000	
A03919	Payments to Others for Service Rendered				7,291,000
A03933	Service Charges			53,200,000	140,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>354,000,000</u>		<u>390,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>354,000,000</u>		<u>390,000,000</u>
A05270	To Others		354,000,000		390,000,000

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INDUSTRIES**

044120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044120 OTHERS					
LQ4224 Grant-in-aid to Punjab Small Industries Corporation					
Grant-in-aid to Punjab Small Industries Corporation			354,000,000	407,200,000	537,291,000

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044120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044120 OTHERS					
LQ4779 Sasti Roti Authority					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,593,000</u>	<u>1,820,000</u>	<u>9,644,000</u>
A011 TOTAL PAY	25	25	<u>3,444,000</u>	<u>948,000</u>	<u>4,910,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>1,670,000</u>	<u>948,000</u>	<u>2,590,000</u>
A01101 Total Basic Pay of Officers	6	6	<u>1,670,000</u>		<u>2,558,000</u>
D110-M Director General (BPS-20)	1	1	523,000		645,000
D051-M Deputy Director (BPS-18)	1	1	337,000		431,000
A146-M Assistant Director (BPS-17)	2	2	480,000		943,000
P139-M Private Secretary (BPS-16)	1	1	165,000		269,000
S282-M Superintendent (BPS-16)	1	1	165,000		270,000
A01102 Personal pay					32,000
A01150 Others				948,000	
A011-2 TOTAL PAY OF OTHER STAFF	19	19	<u>1,774,000</u>		<u>2,320,000</u>
A01151 Total Basic Pay of Other Staff	19	19	<u>1,774,000</u>		<u>2,320,000</u>
A097-M Assistant (BPS-14)	2	2	297,000		420,000
S216-M Stenographer (BPS-12)	2	2	275,000		356,000
C040-M Cashier (BPS-10)	1	1	110,000		156,000
J019-M Junior Clerk (BPS-07)	2	2	169,000		258,000
T036-M Telephone Operator (BPS-07)	1	1	83,000		130,000
D011-M Dak Runner (BPS-04)	1	1	110,000		105,000
D186-M Driver (BPS-04)	2	2	147,000		210,000
C112-M Chowkidar (BPS-01)	2	2	165,000		171,000
N006-M Naib Qasid (BPS-01)	5	5	347,000		428,000
S309-M Sweeper Jamadar (BPS-01)	1	1	71,000		86,000
A012 TOTAL ALLOWANCES			<u>6,149,000</u>	<u>872,000</u>	<u>4,734,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,569,000</u>	<u>772,000</u>	<u>4,254,000</u>

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INDUSTRIES**

044120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0441	MANUFACTURING				
044120	OTHERS				
LQ4779	Sasti Roti Authority				
A01201	Senior Post Allowance		16,000		14,000
A01202	House Rent Allowance		1,000,000		725,000
A01203	Conveyance Allowance		588,000		398,000
A01205	Dearness Allowance		561,000		
A01207	Washing Allowance		26,000		3,000
A01209	Special Additional Allowance		98,000		
A0120D	Integrated Allowance		30,000		30,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				60,000
A0120P	Adhoc Relief 2009		561,000		
A0120X	Ad - hoc Allowance - 2010		2,100,000		1,465,000
A01217	Medical Allowance		196,000		251,000
A0121A	Adhoc Relief Allowance 2011				401,000
A01224	Entertainment Allowance		20,000		20,000
A01236	Deputation Allowance		150,000		860,000
A01244	Adhoc Relief		98,000		
A01262	Special Relief Allowance		98,000		
A01270	Others		<u>27,000</u>	<u>772,000</u>	<u>27,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		27,000		27,000
101	Regular Allowances (R.E.)			772,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>580,000</u>	<u>100,000</u>	<u>480,000</u>
A01271	Overtime Allowance		100,000		100,000
A01273	Honoraria		200,000		100,000
A01274	Medical Charges		180,000		180,000
A01278	Leave Salary		75,000	75,000	75,000
A01299	Others		25,000	25,000	25,000
A03	TOTAL OPERATING EXPENSES		<u>2,207,000</u>	<u>163,000</u>	<u>2,760,000</u>
A032	TOTAL COMMUNICATIONS		<u>160,000</u>	<u>8,000</u>	<u>150,000</u>
A03201	Postage and Telegraph		60,000		50,000
A03202	Telephone and Trunk Call		100,000	8,000	100,000
A033	TOTAL UTILITIES		<u>285,000</u>	<u>1,000</u>	<u>260,000</u>
A03301	Gas		20,000		20,000
A03302	Water		10,000		10,000

**PC21022 (022)
INDUSTRIES**

044120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044120 OTHERS					
LQ4779 Sasti Roti Authority					
A03303 Electricity			235,000		210,000
A03304 Hot and Cold Weather Charges			20,000	1,000	20,000
A034 TOTAL OCCUPANCY COSTS			<u>1,100,000</u>	<u>5,000</u>	<u>1,250,000</u>
A03402 Rent for Office Building			1,000,000		1,200,000
A03407 Rates and Taxes			100,000	5,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>282,000</u>	<u>116,000</u>	<u>220,000</u>
A03805 Travelling Allowance			50,000		50,000
A03806 Transportation of Goods			20,000	1,000	20,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			212,000	115,000	150,000
A039 TOTAL GENERAL			<u>380,000</u>	<u>33,000</u>	<u>880,000</u>
A03901 Stationery			150,000	6,000	150,000
A03902 Printing and Publication			10,000		10,000
A03905 Newspapers Periodicals and Books			50,000	1,000	50,000
A03907 Advertising & Publicity			10,000		10,000
A03913 Contribution & Subscription					500,000
A03917 Law Charges			10,000		10,000
A03955 Computer Stationary			50,000	20,000	50,000
A03970 Others			100,000	6,000	100,000
A06 TOTAL TRANSFERS			<u>50,000</u>	<u>1,000</u>	<u>50,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>50,000</u>	<u>1,000</u>	<u>50,000</u>
A06301 Entertainments & Gifts			50,000	1,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>165,000</u>	<u>40,000</u>	<u>165,000</u>
A130 TOTAL TRANSPORT			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13001 Transport			40,000	40,000	40,000

**PC21022 (022)
INDUSTRIES**

044120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044120 OTHERS					
LQ4779 Sasti Roti Authority					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>		<u>40,000</u>
A13101 Machinery and Equipment			40,000		40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>		<u>25,000</u>
A13201 Furniture and Fixture			25,000		25,000
A137 TOTAL COMPUTER EQUIPMENT			<u>60,000</u>		<u>60,000</u>
A13701 Hardware			40,000		40,000
A13702 Software			10,000		10,000
A13703 I.T. Equipment			10,000		10,000
Sasti Roti Authority			12,015,000	2,024,000	12,619,000

**PC21022 (022)
INDUSTRIES**

044201 MINING OF MINERAL RESOURCES OTHER THAN

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044201	MINING OF MINERAL RESOURCES OTHER THAN						
LQ4221	Headquarters Establishment						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>53,889,000</u>	<u>50,550,000</u>	<u>51,721,000</u>
A011	TOTAL PAY		<u>167</u>	<u>168</u>	<u>22,299,000</u>	<u>28,030,000</u>	<u>30,167,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>49</u>	<u>49</u>	<u>12,255,000</u>	<u>16,371,000</u>	<u>15,915,000</u>
A01101	Total Basic Pay of Officers		<u>49</u>	<u>49</u>	<u>12,255,000</u>		<u>15,915,000</u>
D110-M	Director General	(BPS-20)	1	1	543,000		700,000
D100-M	Director	(BPS-19)	3	3	1,366,000		2,257,000
D279-M	Director (Mines And Minerals)	(BPS-19)	2	2	917,000		917,000
D280-M	Director (Administration)	(BPS-19)	1	1	490,000		573,000
D523-M	Director Projects Mines & Minerals	(BPS-19)	1	1	353,000		519,000
D051-M	Deputy Director	(BPS-18)	5	5	1,807,000		2,238,000
M028-M	Manager Finance	(BPS-18)	7	7	1,195,000		2,265,000
A146-M	Assistant Director	(BPS-17)	6	6	1,493,000		1,559,000
A176-M	Assistant Electrical Engineer	(BPS-17)	1	1	212,000		199,000
A214-M	Assistant Mechanical Engineer	(BPS-17)	1	1	150,000		271,000
D092-M	Development Officer	(BPS-17)	1	1	159,000		271,000
D281-M	Deputy Manager	(BPS-17)	6	6	783,000		1,398,000
G043-M	Geologist	(BPS-17)	1	1	225,000		192,000
L066-F	Librarian	(BPS-17)	1		149,000		
L066-M	Librarian	(BPS-17)		1			199,000
A012-M	Accounts Officer	(BPS-16)	2	2	348,000		348,000
M141-M	Mineral Development Officer	(BPS-16)	3	3	491,000		437,000
S282-M	Superintendent	(BPS-16)	6	6	1,422,000		1,420,000
S304-M	Survey And Drawing Officer	(BPS-16)	1	1	152,000		152,000
A01150	Others					16,371,000	

**PC21022 (022)
INDUSTRIES**

044201 MINING OF MINERAL RESOURCES OTHER THAN

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN					
LQ4221 Headquarters Establishment					
A011-2 TOTAL PAY OF OTHER STAFF	118	119	<u>10,044,000</u>	<u>11,659,000</u>	<u>14,252,000</u>
A01151 Total Basic Pay of Other Staff	118	119	<u>9,876,000</u>		<u>14,229,000</u>
A097-M Assistant (BPS-14)	16	16	2,383,000		2,781,000
H030-M Head Draftsman (BPS-14)	1	1	170,000		281,000
C174-M Computer Operator (BPS-12)	4	4	216,000		372,000
S216-M Stenographer (BPS-12)	10	10	809,000		998,000
D180-M Driller (BPS-11)	3	3	153,000		264,000
D222-M Draftsman (BPS-11)	6	6	723,000		1,049,000
E054-M Engine Driver (BPS-11)	3	3	153,000		264,000
R087-M Royalty Inspector (BPS-11)	1	1	65,000		91,000
T028-M Technician (BPS-11)	3	3	153,000		264,000
S078-M Senior Clerk (BPS-09)	12	12	1,352,000		2,228,000
S307-M Surveyor (BPS-09)	1	1	60,000		840,000
J019-F Junior Clerk (BPS-07)	1	1	60,000		83,000
J019-M Junior Clerk (BPS-07)	19	19	1,304,000		1,621,000
E034-M Electrician (BPS-06)	3	3	129,000		216,000
T061-M Tracer (BPS-05)	5	5	355,000		360,000
D186-M Driver (BPS-04)	4	4	311,000		226,000
H076-M Helper (BPS-04)	3	3	123,000		210,000
C054-M Chainman (BPS-01)	2	2	120,000		196,000
C112-M Chowkidar (BPS-01)		1			58,000
F023-M Ferro Printer (BPS-01)	1	1	77,000		125,000
N006-M Naib Qasid (BPS-01)	20	20	1,160,000		1,702,000
A01152 Personal pay			168,000		23,000
A01170 Others				11,659,000	
A012 TOTAL ALLOWANCES			<u>31,590,000</u>	<u>22,520,000</u>	<u>21,554,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>31,059,000</u>	<u>22,353,000</u>	<u>21,023,000</u>

**PC21022 (022)
INDUSTRIES**

044201 MINING OF MINERAL RESOURCES OTHER THAN

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN					
LQ4221 Headquarters Establishment					
A01201 Senior Post Allowance			14,000		
A01202 House Rent Allowance			5,030,000		4,897,000
A01203 Conveyance Allowance			2,527,000		1,872,000
A01205 Dearness Allowance			1,760,000		
A01209 Special Additional Allowance			554,000		
A0120D Integrated Allowance			51,000		58,000
A0120P Adhoc Relief 2009			4,327,000		
A0120X Ad - hoc Allowance - 2010			11,098,000		9,267,000
A01217 Medical Allowance			2,019,000		2,855,000
A0121A Adhoc Relief Allowance 2011					1,541,000
A01224 Entertainment Allowance			40,000		49,000
A01236 Deputation Allowance					72,000
A01244 Adhoc Relief			1,593,000		
A01262 Special Relief Allowance			1,587,000		
A01270 Others			<u>459,000</u>	<u>22,353,000</u>	<u>412,000</u>
027 Personal Allowance			114,000		164,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			345,000		248,000
101 Regular Allowances (R.E.)				22,353,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>531,000</u>	<u>167,000</u>	<u>531,000</u>
A01273 Honoraria			65,000	65,000	65,000
A01274 Medical Charges			455,000	100,000	455,000
A01278 Leave Salary			4,000	1,000	4,000
A01299 Others			7,000	1,000	7,000
A03 TOTAL OPERATING EXPENSES			<u>9,035,000</u>	<u>8,601,000</u>	<u>9,848,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,596,000</u>	<u>846,000</u>	<u>1,601,000</u>
A03201 Postage and Telegraph			195,000	195,000	200,000
A03202 Telephone and Trunk Call			1,400,000	650,000	1,400,000
A03270 Others			1,000	1,000	1,000
A033 TOTAL UTILITIES			<u>1,620,000</u>	<u>1,341,000</u>	<u>1,830,000</u>
A03301 Gas			320,000	1,000	325,000
A03303 Electricity			1,240,000	1,240,000	1,415,000
A03304 Hot and Cold Weather Charges			60,000	100,000	90,000

**PC21022 (022)
INDUSTRIES**

044201 MINING OF MINERAL RESOURCES OTHER THAN

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN					
LQ4221 Headquarters Establishment					
A034 TOTAL OCCUPANCY COSTS			<u>31,000</u>	<u>30,000</u>	<u>31,000</u>
A03407 Rates and Taxes			31,000	30,000	31,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,181,000</u>	<u>3,986,000</u>	<u>3,774,000</u>
A03805 Travelling Allowance			850,000	900,000	850,000
A03806 Transportation of Goods			15,000	15,000	15,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			2,260,000	2,500,000	2,852,000
A03808 Conveyance Charges			11,000	11,000	12,000
A03821 Training - domestic			45,000	560,000	45,000
A039 TOTAL GENERAL			<u>2,607,000</u>	<u>2,398,000</u>	<u>2,612,000</u>
A03901 Stationery			1,200,000	840,000	1,200,000
A03902 Printing and Publication			295,000	350,000	295,000
A03903 Conference/Seminars/Workshops/ Symposia			50,000	20,000	50,000
A03905 Newspapers Periodicals and Books			65,000	65,000	70,000
A03906 Uniforms and Protective Clothing			35,000	11,000	35,000
A03907 Advertising & Publicity			810,000	810,000	810,000
A03917 Law Charges			32,000	32,000	32,000
A03918 Exhibitions, Fairs & Other National Celebrations			10,000	10,000	10,000
A03919 Payments to Others for Service Rendered			5,000	5,000	5,000
A03942 Cost of Other Stores			5,000	105,000	5,000
A03970 Others			100,000	150,000	100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>300,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>300,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					300,000

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INDUSTRIES

044201 MINING OF MINERAL RESOURCES OTHER THAN

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN					
LQ4221 Headquarters Establishment					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>450,000</u>	<u>760,000</u>	<u>475,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>250,000</u>	<u>200,000</u>
A13001 Transport			200,000	250,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>175,000</u>	<u>325,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			175,000	325,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			<u>75,000</u>	<u>185,000</u>	<u>75,000</u>
A13201 Furniture and Fixture			75,000	185,000	75,000
Headquarters Establishment			63,374,000	59,911,000	62,344,000

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INDUSTRIES**

044201 MINING OF MINERAL RESOURCES OTHER THAN M

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN M					
LQ4223 Inspectorate of Mines					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>90,761,000</u>	<u>94,092,000</u>	<u>115,009,000</u>
A011 TOTAL PAY	380	380	<u>44,836,000</u>	<u>54,851,000</u>	<u>74,115,000</u>
A011-1 TOTAL PAY OF OFFICERS	72	72	<u>17,934,000</u>	<u>18,907,000</u>	<u>29,625,000</u>
A01101 Total Basic Pay of Officers	72	72	<u>17,934,000</u>		<u>29,625,000</u>
C084-M Chief Inspector Of Mines (BPS-20)	1	1	525,000		813,000
D100-M Director (BPS-19)	3	3	1,308,000		2,105,000
D265-M Deputy Chief Inspector Of Mines (BPS-19)	1	1	475,000		766,000
M138-M Mine Manager (BPS-19)	1	1	405,000		650,000
A220-M Assistant Mine Manager (BPS-18)	1	1	350,000		555,000
D051-M Deputy Director (BPS-18)	2	2	690,000		1,110,000
D221-M Deputy Director (Budget & Accounts) (BPS-18)	1	1	384,000		609,000
I027-M Inspector Of Mines (BPS-18)	3	3	1,106,000		1,755,000
R051-M Rescue Superintendent (BPS-18)	1	1	384,000		609,000
S112-M Senior Research Officer (BPS-18)	1	1	384,000		609,000
T080-M Training Officer (BPS-18)	1	1	350,000		555,000
W075-M Workshop Engineer (BPS-18)	1	1	350,000		555,000
A146-M Assistant Director (BPS-17)	9	9	1,879,000		5,422,000
B089-M Budget Officer (BPS-17)	1	1	318,000		487,000
C053-M Cess Officer (BPS-17)	1	1	282,000		458,000
H116-M Head Draftsman (BPS-17)	1	1	194,000		329,000
J026-M Junior Inspector Of Mines (BPS-17)	7	7	1,516,000		2,460,000
L057-M Lecturer (BPS-17)	7	7	1,294,000		1,899,000
P133-M Principal (BPS-17)	1	1	220,000		358,000
R049-M Rescue Instructor (BPS-17)	4	4	775,000		1,258,000
R059-M Research Officer (BPS-17)	2	2	299,000		485,000
S211-M Statistical Officer (BPS-17)	1	1	211,000		343,000

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INDUSTRIES**

044201 MINING OF MINERAL RESOURCES OTHER THAN M

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN M					
LQ4223 Inspectorate of Mines					
A032-M Administrative Officer (BPS-16)	2	2	609,000		960,000
A268-M Assistant Statistical Officer (BPS-16)	1	1	121,000		202,000
C308-M Computer Instructor (BPS-16)	1	1	87,000		212,000
E027-M Electrical And Mechanical Foreman (BPS-16)	2	2	315,000		528,000
E061-M English Teacher (BPS-16)	1	1	97,000		154,000
H116-M Head Draftsman (BPS-16)	1	1	166,000		278,000
S088-M Senior Instructor (BPS-16)	1	1	87,000		230,000
S282-M Superintendent (BPS-16)	3	3	576,000		970,000
S304-M Survey And Drawing Officer (BPS-16)	6	6	1,916,000		1,459,000
S399-M Senior Instructor (Mining) (BPS-16)	1	1	87,000		144,000
S588-M Senior Laboratory Technician (BPS-16)	1	1	87,000		154,000
T085-M Translator (BPS-16)	1	1	87,000		144,000
A01150 Others				18,907,000	
A011-2 TOTAL PAY OF OTHER STAFF	308	308	26,902,000	35,944,000	44,490,000
A01151 Total Basic Pay of Other Staff	<u>308</u>	<u>308</u>	<u>26,902,000</u>		<u>44,490,000</u>
S114-M Senior Scale Stenographer (BPS-15)	1	1	221,000		358,000
A007-M Account Assistant (BPS-14)	2	2	143,000		238,000
A097-M Assistant (BPS-14)	7	7	1,029,000		1,680,000
A337-M Assistant Librarian (BPS-14)	2	2	241,000		521,000
C013-M Camera Operator (BPS-14)	1	1	162,000		261,000
C174-M Computer Operator (BPS-14)	1	1	125,000		202,000
E032-M Electrical Sub-Engineer (BPS-14)	3	3	312,000		504,000
H024-M Head Clerk (BPS-14)	1	1	75,000		122,000
I039-M Instructor (BPS-14)	2	2	141,000		229,000
L012-M Laboratory Technician (BPS-14)	3	3	414,000		562,000

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INDUSTRIES**

044201 MINING OF MINERAL RESOURCES OTHER THAN M

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN M					
LQ4223 Inspectorate of Mines					
M061-M Material Superintendent (BPS-14)	1	1	157,000		253,000
S307-M Surveyor (BPS-14)	4	4	364,000		582,000
S327-M Statistical Assistant (BPS-14)	1	1	72,000		122,000
M086-M Mechanical Draftsman (BPS-13)	1	1	119,000		192,000
S216-M Stenographer (BPS-12)	31	31	4,445,000		5,740,000
C172-M Computer Key Operator (BPS-11)	1	1	71,000		115,000
S323-M Senior Draftsman (BPS-11)	3	3	248,000		401,000
C214-M Crewmen (BPS-10)	20	20	2,297,000		5,292,000
E034-M Electrician (BPS-10)	1	1	102,000		165,000
M065-M Mechanic (BPS-10)	4	4	476,000		771,000
M139-M Mine Sirdar (BPS-10)	1	1	62,000		99,000
M154-M Model Maker (BPS-10)	1	1	124,000		200,000
R048-M Rescue Apparatus Technician (BPS-10)	1	1	62,000		100,000
P056-M Physical Instructor (BPS-09)	1	1	53,000		86,000
S078-M Senior Clerk (BPS-09)	10	10	1,107,000		1,818,000
S307-M Surveyor (BPS-09)	1	1	119,000		195,000
T050-M Timber Supervisor (BPS-08)	2	2	111,000		182,000
J019-M Junior Clerk (BPS-07)	26	26	2,275,000		4,267,000
L009-M Laboratory Duty Clerk (BPS-07)	1	1	56,000		95,000
M140-M Miner (BPS-07)	12	12	1,012,000		1,680,000
P072-M Pipe Layer Fitter (BPS-07)	1	1	98,000		164,000
P165-M Project Operator (BPS-07)	2	2	201,000		335,000
S010-M Safety Lamp Room Incharge (BPS-07)	1	1	85,000		141,000
T113-M Typist (BPS-07)	1	1	71,000		117,000
P165-M Project Operator (BPS-06)	1	1	85,000		141,000
C165-M Compressor Driver (BPS-05)	1	1	77,000		126,000
E034-M Electrician (BPS-05)	1	1	49,000		80,000
I004 Imam Masjid (BPS-05)	1		91,000		

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INDUSTRIES**

044201 MINING OF MINERAL RESOURCES OTHER THAN M

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN M					
LQ4223 Inspectorate of Mines					
I004-M Imam Masjid (BPS-05)		1			147,000
L100-M Loco Driver (BPS-05)	2	2	136,000		220,000
M065-M Mechanic (BPS-05)	1	1	49,000		80,000
R012-M Rail Track Mistri (BPS-05)	1	1	47,000		76,000
S250-M Store Keeper (BPS-05)	5	5	432,000		714,000
T033-M Telephone Attendant (BPS-05)	3	3	227,000		375,000
T053-M Time Keeper (BPS-05)	1	1	45,000		73,000
T061-M Tracer (BPS-05)	3	3	173,000		285,000
W048-M Wireless Operator (BPS-05)	5	5	346,000		563,000
D186-M Driver (BPS-04)	28	28	2,305,000		3,654,000
L006-M Laboratory Attendant (BPS-04)	4	4	274,000		446,000
B031-M Binder (BPS-03)	1	1	63,000		102,000
S236-M Store Attendant (BPS-03)	1	1	46,000		75,000
W076-M Workshop Helper (BPS-03)	2	2	120,000		194,000
D003-M Daftri (BPS-02)	1	1	67,000		110,000
A304-M Attendant (BPS-01)	1	1	65,000		110,000
C014-M Cameraman Helper (BPS-01)	1	1	55,000		91,000
C054-M Chainman (BPS-01)	4	4	268,000		443,000
C112-M Chowkidar (BPS-01)	19	19	1,193,000		1,969,000
C130-M Cleaner (BPS-01)	3	3	153,000		251,000
C193-M Cook (BPS-01)	5	5	274,000		450,000
H012-M Haulage Attendant (BPS-01)	1	1	55,000		90,000
M019-M Mali (BPS-01)	6	6	343,000		565,000
N006-M Naib Qasid (BPS-01)	35	35	2,102,000		3,444,000
S009-M Safety Lamp Room Attendant (BPS-01)	2	2	108,000		177,000
S311-M Sanitary Worker (BPS-01)	18	18	1,004,000		1,650,000
A01170 Others				35,944,000	

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044201 MINING OF MINERAL RESOURCES OTHER THAN M

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN M					
LQ4223 Inspectorate of Mines					
A012 TOTAL ALLOWANCES			<u>45,925,000</u>	<u>39,241,000</u>	<u>40,894,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>45,630,000</u>	<u>38,781,000</u>	<u>40,539,000</u>
A01201 Senior Post Allowance			14,000		14,000
A01202 House Rent Allowance			4,800,000		4,800,000
A01203 Conveyance Allowance			1,950,000		4,970,000
A01205 Dearness Allowance			3,038,000		
A01209 Special Additional Allowance			1,575,000		
A0120D Integrated Allowance			169,000		252,000
A0120P Adhoc Relief 2009			3,780,000		
A0120X Ad - hoc Allowance - 2010			14,568,000		14,568,000
A01217 Medical Allowance			4,032,000		4,906,000
A0121A Adhoc Relief Allowance 2011					4,924,000
A01224 Entertainment Allowance			56,000		50,000
A01225 Instructional Allowance			300,000		300,000
A01226 Computer Allowance			20,000		15,000
A01238 Charge Allowance			16,000		16,000
A01244 Adhoc Relief			2,729,000		
A01262 Special Relief Allowance			3,058,000		
A01270 Others			<u>5,525,000</u>	<u>38,781,000</u>	<u>5,724,000</u>
001 Others			5,000		5,000
027 Personal Allowance			113,000		113,000
037 30% Social Security Benefit in liue of Pension to the Contract Employees			1,007,000		1,106,000
041 Additional Allowance to Rescue Staff			4,400,000		4,500,000
101 Regular Allowances (R.E.)				38,781,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>295,000</u>	<u>460,000</u>	<u>355,000</u>
A01273 Honoraria			30,000	110,000	30,000
A01274 Medical Charges			100,000	350,000	160,000
A01277 Contingent Paid Staff			15,000		15,000
A01278 Leave Salary			25,000		25,000
A01299 Others			125,000		125,000
A03 TOTAL OPERATING EXPENSES			<u>14,511,000</u>	<u>15,210,000</u>	<u>15,989,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,485,000</u>	<u>1,060,000</u>	<u>1,485,000</u>
A03201 Postage and Telegraph			185,000	199,000	185,000

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044201 MINING OF MINERAL RESOURCES OTHER THAN M

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN M					
LQ4223 Inspectorate of Mines					
A03202 Telephone and Trunk Call			1,300,000	861,000	1,300,000
A033 TOTAL UTILITIES			<u>2,476,000</u>	<u>2,572,000</u>	<u>2,950,000</u>
A03301 Gas			225,000	162,000	225,000
A03302 Water			65,000	74,000	65,000
A03303 Electricity			2,146,000	2,296,000	2,620,000
A03304 Hot and Cold Weather Charges			40,000	40,000	40,000
A034 TOTAL OCCUPANCY COSTS			<u>1,850,000</u>	<u>2,279,000</u>	<u>1,850,000</u>
A03402 Rent for Office Building			1,650,000	2,169,000	1,650,000
A03407 Rates and Taxes			200,000	110,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>6,045,000</u>	<u>6,465,000</u>	<u>6,999,000</u>
A03805 Travelling Allowance			1,800,000	1,885,000	1,800,000
A03806 Transportation of Goods			10,000		10,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			4,180,000	4,500,000	5,134,000
A03808 Conveyance Charges			15,000	80,000	15,000
A03825 Travelling allowance			40,000		40,000
A039 TOTAL GENERAL			<u>2,655,000</u>	<u>2,834,000</u>	<u>2,705,000</u>
A03901 Stationery			700,000	700,000	700,000
A03902 Printing and Publication			230,000	230,000	230,000
A03905 Newspapers Periodicals and Books			100,000	94,000	100,000
A03906 Uniforms and Protective Clothing			55,000	55,000	55,000
A03907 Advertising & Publicity			110,000	110,000	110,000
A03917 Law Charges			5,000		5,000
A03918 Exhibitions, Fairs & Other National Celebrations			30,000	30,000	30,000
A03919 Payments to Others for Service Rendered			300,000	200,000	300,000
A03936 Foreign/Inland Training Course Fee			75,000	200,000	75,000
A03942 Cost of Other Stores			700,000	715,000	700,000
A03955 Computer Stationary			100,000	200,000	100,000
A03970 Others			250,000	300,000	300,000

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	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN M					
LQ4223 Inspectorate of Mines					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>75,000</u>	<u>65,000</u>	<u>365,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>75,000</u>	<u>65,000</u>	<u>365,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			10,000		300,000
A05270 To Others			65,000	65,000	65,000
A06 TOTAL TRANSFERS			<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
A061 TOTAL SCHOLARSHIP			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A06101 Merit			110,000	84,000	110,000
A06102 Others			70,000	96,000	70,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A06301 Entertainments & Gifts			60,000	60,000	60,000
A09 TOTAL PHYSICAL ASSETS			<u>94,000</u>	<u>94,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>94,000</u>	<u>94,000</u>	
A09601 Plant and Machinery			94,000	94,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,350,000</u>	<u>2,532,000</u>	<u>2,350,000</u>
A130 TOTAL TRANSPORT			<u>1,500,000</u>	<u>1,600,000</u>	<u>1,500,000</u>
A13001 Transport			1,500,000	1,600,000	1,500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>500,000</u>	<u>582,000</u>	<u>500,000</u>
A13101 Machinery and Equipment			500,000	582,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0442	MINING				
044201	MINING OF MINERAL RESOURCES OTHER THAN M				
LQ4223	Inspectorate of Mines				
A132	TOTAL FURNITURE AND FIXTURE		<u>200,000</u>	<u>270,000</u>	<u>200,000</u>
A13201	Furniture and Fixture		200,000	270,000	200,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>150,000</u>	<u>80,000</u>	<u>150,000</u>
A13370	Others		150,000	80,000	150,000
Inspectorate of Mines			108,031,000	112,233,000	133,953,000

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044201 MINING OF MINERAL RESOURCES OTHER THAN M

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN M					
LQ4331	Mines Labour Welfare Commissionerate					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>65,504,000</u>	<u>63,369,000</u>	<u>92,331,000</u>
A011	TOTAL PAY	326	364	<u>25,514,000</u>	<u>35,002,000</u>	<u>47,255,000</u>
A011-1	TOTAL PAY OF OFFICERS	63	71	<u>9,107,000</u>	<u>11,599,000</u>	<u>17,663,000</u>
A01101	Total Basic Pay of Officers	<u>63</u>	<u>71</u>	<u>9,107,000</u>		<u>16,405,000</u>
M142-M	Mines Labour Welfare Commissioner (Special)	1	1	6,000		6,000
M106-M	Medical Superintendent (BPS-19)	1	1	452,000		768,000
O043-M	Ortheopaedic Surgeon (BPS-19)	1	1	242,000		383,000
A067-M	Anesthetist (BPS-18)	2	2	322,000		500,000
D590-M	Deputy Director (Finance) (BPS-18)		1			240,000
D591-M	Deputy Director (Works) (BPS-18)		1			240,000
D592-M	Deputy Mines Labour Welfare Commissioner (BPS-18)		1			240,000
L134-F	Lady Gynecologist (BPS-18)	1	1	161,000		250,000
M240-M	Medical Specialist (BPS-18)	1	1	161,000		250,000
S097-F	Senior Medical Officer (BPS-18)	2	2	423,000		681,000
S097-M	Senior Medical Officer (BPS-18)	2	2	161,000		861,000
S302-M	Surgeon (BPS-18)	1	1	161,000		250,000
A012-M	Accounts Officer (BPS-17)		1			192,000
A155-M	Assistant Director Admn. (BPS-17)	1	1	202,000		372,000
A221-M	Asst. Mines Labor Welfare Commissioner (BPS-17)	2	3	459,000		951,000
A551-M	Assistant Director (MLW) (BPS-17)	1	1	202,000		372,000
A552-M	Assistant Director (Budget & Accounts) (BPS-17)	1	1	212,000		372,000
A713-M	Assistant Director (Legal) (BPS-17)		1			192,000
C189-M	Construction Engineer (BPS-17)	1	1	185,000		329,000
H068-M	Headmaster (BPS-17)	1	1	340,000		557,000
H069-F	Headmistress (BPS-17)	2	2	549,000		884,000

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044201 MINING OF MINERAL RESOURCES OTHER THAN M

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN M					
LQ4331 Mines Labour Welfare Commissionerate					
M098-M Medical Officer (BPS-17)	5	5	632,000		1,030,000
C438-M Computer Instructor (BPS-16)		1			120,000
M224-M Mines Labour Welfare Officer (BPS-16)		1			120,000
S005-F S.S.Ts (BPS-16)	7	5	538,000		647,000
S005-M S.S.Ts (BPS-16)		2			259,000
S085-F Secondary School Teacher (BPS-16)	7	7	879,000		1,233,000
S085-M Secondary School Teacher (BPS-16)	8	8	1,452,000		1,870,000
S200-F Staff Nurse (BPS-16)	8	8	677,000		977,000
S282-M Superintendent (BPS-16)	2	2	155,000		509,000
W037-M Welfare Officer (BPS-16)	5	5	536,000		750,000
A01102 Personal pay					58,000
A01106 Total Pay of contract staff					<u>1,200,000</u>
A01150 Others				11,599,000	
A011-2 TOTAL PAY OF OTHER STAFF	263	293	<u>16,407,000</u>	<u>23,403,000</u>	<u>29,592,000</u>
A01151 Total Basic Pay of Other Staff	<u>263</u>	<u>293</u>	<u>16,407,000</u>		<u>29,460,000</u>
A097-F Assistant (BPS-14)		1			96,000
A097-M Assistant (BPS-14)	7	9	814,000		1,550,000
C174-F Computer Operator (BPS-14)		1			96,000
C174-M Computer Operator (BPS-14)	1	2	62,000		196,000
J075-F Junior Science & Math Teacher (BPS-14)	2	2	124,000		200,000
S216-M Stenographer (BPS-12)	6	8	474,000		973,000
D222-M Draftsman (BPS-11)	1	1	97,000		170,000
S271-M Sub-Engineer (BPS-11)	2	2	152,000		264,000
A007-F Account Assistant (BPS-10)		1			77,000
A007-M Account Assistant (BPS-10)		3			231,000
C052-M Cess Inspector (BPS-09)	4	5	266,000		528,000

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044201 MINING OF MINERAL RESOURCES OTHER THAN M

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN M					
LQ4331 Mines Labour Welfare Commissionerate					
D249-F Drawing Master (BPS-09)	3	3	183,000		176,000
D249-M Drawing Master (BPS-09)	1	1			218,000
E116-F Elementary School Teacher (BPS-09)	12	6	714,000		688,000
E116-M Elementary School Teacher (BPS-09)	5	11	594,000		1,561,000
H029-M Head Dispenser (BPS-09)	1	1	48,000		77,000
L026-F Lady Health Visitor (BPS-09)	3	3	255,000		354,000
O063-F Oriental Teacher (BPS-09)	3	3	95,000		180,000
O063-M Oriental Teacher (BPS-09)	1	1			55,000
P211-F Physical Training Instructor (BPS-09)	3	3	150,000		239,000
P211-M Physical Training Instructor (BPS-09)	1	1	167,000		77,000
S078-M Senior Clerk (BPS-09)	8	9	661,000		1,135,000
S402-F S.V.Teacher (BPS-09)	3	3	197,000		330,000
S402-M S.V.Teacher (BPS-09)	4	4	84,000		176,000
T021-M Technical Instructor (BPS-09)	1	1	84,000		246,000
T021-F Technical Instructor (BPS-08)	2	2	194,000		148,000
J019-M Junior Clerk (BPS-07)	15	17	832,000		1,547,000
L003-F Laboratory Assistant (BPS-07)	1	1	44,000		72,000
L003-M Laboratory Assistant (BPS-07)	1	1	44,000		72,000
L004-M Laboratory Assistant (BPS-07)		1			134,000
P307-F P.T.C. Teacher (BPS-07)	3	3	132,000		219,000
Q002-M Qari (BPS-07)	3	3	181,000		228,000
T013-M Teacher-Cum-Librarian (BPS-07)	1	1	46,000		75,000
T015-F Teachers (BPS-07)	14	14	1,217,000		2,496,000
T015-M Teachers (BPS-07)	17	17	1,416,000		2,168,000
D137-M Dispenser (BPS-06)	14	14	840,000		1,351,000
S020-M Sanitary Inspector (BPS-06)	1	1	43,000		76,000
X003-M X-Ray Operator (BPS-06)	2	2	139,000		233,000
D014-M Dark Room Assistant (BPS-05)	2	2	157,000		261,000

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044201 MINING OF MINERAL RESOURCES OTHER THAN M

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN M					
LQ4331 Mines Labour Welfare Commissionerate					
E034-M Electrician (BPS-05)	1	1	42,000		69,000
L004-M Laboratory Assistant (BPS-05)	3	2	237,000		267,000
L027-F Lady Instructor (BPS-05)	2	2	114,000		182,000
T061-M Tracer (BPS-05)	1	1	41,000		73,000
V002-M Vaccinator (BPS-05)	1	1	72,000		128,000
D186-M Driver (BPS-04)	13	18	827,000		1,626,000
N033-F Nurse/Dai (BPS-03)	4	4	264,000		331,000
A304-M Attendant (BPS-02)	1	1	67,000		113,000
D003-M Daftri (BPS-02)	1	1	67,000		116,000
W006-M Ward Boy (BPS-02)	2	2	75,000		124,000
B019-M Beldar (BPS-01)	7	7	408,000		676,000
C112-M Chowkidar (BPS-01)	18	20	802,000		1,461,000
C130-M Cleaner (BPS-01)	1	1	37,000		58,000
C193-M Cook (BPS-01)	2	2	101,000		171,000
F015-F Female Attendant (BPS-01)	2	2	109,000		153,000
M019-M Mali (BPS-01)	5	5	225,000		302,000
N006-M Naib Qasid (BPS-01)	19	26	934,000		1,990,000
S059-M Security Guard (BPS-01)	1	1	37,000		58,000
S311-F Sanitary Worker (BPS-01)	1	1	48,000		62,000
S311-M Sanitary Worker (BPS-01)	14	15	625,000		1,192,000
W011-M Ward Servant (BPS-01)	16	16	769,000		1,335,000
A01156 Total Pay of contract staff				<u>567,000</u>	<u>132,000</u>
A01170 Others				22,836,000	
A012 TOTAL ALLOWANCES			<u>39,990,000</u>	<u>28,367,000</u>	<u>45,076,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>39,585,000</u>	<u>27,981,000</u>	<u>44,646,000</u>
A01202 House Rent Allowance			4,710,000		6,117,000
A01203 Conveyance Allowance			732,000		5,351,000

**PC21022 (022)
INDUSTRIES**

044201 MINING OF MINERAL RESOURCES OTHER THAN M

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0442	MINING				
044201	MINING OF MINERAL RESOURCES OTHER THAN M				
LQ4331	Mines Labour Welfare Commissionerate				
A01205	Dearness Allowance		1,994,000		
A01208	Dress Allowance		16,000		25,000
A01209	Special Additional Allowance		763,000		
A0120D	Integrated Allowance		124,000		239,000
A0120F	Mobility Allowance		1,395,000		
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		60,000		60,000
A0120P	Adhoc Relief 2009		4,642,000		
A0120X	Ad - hoc Allowance - 2010		10,891,000		13,742,000
A01216	Qualification Allowance		145,000		167,000
A01217	Medical Allowance		3,967,000		5,207,000
A0121A	Adhoc Relief Allowance 2011				4,353,000
A0121H	SPECIAL HEALTH SECOTOR REFORMS ALLOWANCE				5,326,000
A01224	Entertainment Allowance				6,000
A01238	Charge Allowance		65,000		66,000
A01244	Adhoc Relief		1,335,000		
A01250	Incentive Allowance		3,994,000		
A01251	Mess Allowance		37,000		33,000
A01252	Non Practicing Allowance		476,000		398,000
A01253	Science Teaching Allowance		82,000		65,000
A01262	Special Relief Allowance		1,295,000		
A01270	Others		<u>2,862,000</u>	<u>27,981,000</u>	<u>3,491,000</u>
027	Personal Allowance				50,000
037	30% Social Security Benefit in liue of Pension to the Contract Employees		2,862,000		3,441,000
101	Regular Allowances (R.E.)			27,981,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>405,000</u>	<u>386,000</u>	<u>430,000</u>
A01273	Honoraria		10,000	99,000	10,000
A01274	Medical Charges		395,000	287,000	420,000
A03	TOTAL OPERATING EXPENSES		<u>13,772,000</u>	<u>16,805,000</u>	<u>16,831,000</u>
A032	TOTAL COMMUNICATIONS		<u>370,000</u>	<u>429,000</u>	<u>520,000</u>
A03201	Postage and Telegraph		110,000	111,000	160,000
A03202	Telephone and Trunk Call		260,000	318,000	360,000

**PC21022 (022)
INDUSTRIES**

044201 MINING OF MINERAL RESOURCES OTHER THAN M

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN M					
LQ4331 Mines Labour Welfare Commissionerate					
A033 TOTAL UTILITIES			<u>967,000</u>	<u>908,000</u>	<u>1,061,000</u>
A03301 Gas			50,000	60,000	70,000
A03302 Water			117,000	13,000	71,000
A03303 Electricity			710,000	710,000	810,000
A03304 Hot and Cold Weather Charges			90,000	125,000	110,000
A034 TOTAL OCCUPANCY COSTS			<u>664,000</u>	<u>765,000</u>	<u>924,000</u>
A03402 Rent for Office Building			642,000	739,000	892,000
A03407 Rates and Taxes			22,000	26,000	32,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,826,000</u>	<u>4,575,000</u>	<u>4,382,000</u>
A03805 Travelling Allowance			800,000	1,549,000	950,000
A03806 Transportation of Goods			13,000	7,000	12,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,938,000	2,932,000	3,345,000
A03808 Conveyance Charges			25,000	37,000	25,000
A03825 Travelling allowance			50,000	50,000	50,000
A039 TOTAL GENERAL			<u>8,945,000</u>	<u>10,128,000</u>	<u>9,944,000</u>
A03901 Stationery			400,000	528,000	525,000
A03902 Printing and Publication			15,000	54,000	45,000
A03905 Newspapers Periodicals and Books			150,000	98,000	181,000
A03906 Uniforms and Protective Clothing			3,222,000	2,963,000	3,335,000
A03907 Advertising & Publicity			400,000	596,000	400,000
A03918 Exhibitions, Fairs & Other National Celebrations			100,000	88,000	100,000
A03936 Foreign/Inland Training Course Fee			10,000	9,000	10,000
A03942 Cost of Other Stores			4,448,000	5,426,000	5,098,000
A03970 Others			200,000	366,000	250,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,370,000</u>	<u>5,476,000</u>	<u>2,660,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,370,000</u>	<u>5,476,000</u>	<u>2,660,000</u>

**PC21022 (022)
INDUSTRIES**

044201 MINING OF MINERAL RESOURCES OTHER THAN M

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0442	MINING				
044201	MINING OF MINERAL RESOURCES OTHER THAN M				
LQ4331	Mines Labour Welfare Commissionerate				
A05216	Fin. Assis. to the families of G. Serv. who expire		10,000	500,000	300,000
A05270	To Others		2,360,000	4,976,000	2,360,000
A06	TOTAL TRANSFERS		<u>30,220,000</u>	<u>17,122,000</u>	<u>15,112,000</u>
A061	TOTAL SCHOLARSHIP		<u>30,200,000</u>	<u>17,102,000</u>	<u>15,100,000</u>
A06101	Merit		100,000	55,000	100,000
A06102	Others		30,100,000	17,047,000	15,000,000
A063	TOTAL ENTERTAINMENT & GIFTS		<u>20,000</u>	<u>20,000</u>	<u>12,000</u>
A06301	Entertainments & Gifts		20,000	20,000	12,000
A09	TOTAL PHYSICAL ASSETS				<u>15,609,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>1,858,000</u>
A09201	Hardware				1,858,000
A095	TOTAL PURCHASE OF TRANSPORT				<u>11,987,000</u>
A09501	Transport				11,987,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,764,000</u>
A09701	Purchase of Frurniture and Fixture				1,764,000
A12	TOTAL CIVIL WORKS				<u>9,752,000</u>
A124	TOTAL BUILDING AND STRUCTURES				<u>9,752,000</u>
A12403	Other buildings				9,752,000

**PC21022 (022)
INDUSTRIES**

044201 MINING OF MINERAL RESOURCES OTHER THAN M

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN M					
LQ4331 Mines Labour Welfare Commissionerate					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,480,000</u>	<u>2,870,000</u>	<u>1,480,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>573,000</u>	<u>500,000</u>
A13001 Transport			500,000	573,000	500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>231,000</u>	<u>150,000</u>
A13101 Machinery and Equipment			150,000	231,000	150,000
A132 TOTAL FURNITURE AND FIXTURE			<u>80,000</u>	<u>341,000</u>	<u>80,000</u>
A13201 Furniture and Fixture			80,000	341,000	80,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>750,000</u>	<u>1,725,000</u>	<u>750,000</u>
A13304 Structures			700,000	1,640,000	700,000
A13370 Others			50,000	85,000	50,000
Mines Labour Welfare Commissionerate			113,346,000	105,642,000	153,775,000

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INDUSTRIES**

044201 MINING OF MINERAL RESOURCES OTHER THAN

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN					
LW4008 Regional Establishment					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>46,775,000</u>	<u>55,311,000</u>	<u>55,405,000</u>
A011 TOTAL PAY	226	226	<u>21,143,000</u>	<u>32,558,000</u>	<u>34,541,000</u>
A011-1 TOTAL PAY OF OFFICERS	33	33	<u>6,972,000</u>	<u>10,099,000</u>	<u>11,230,000</u>
A01101 Total Basic Pay of Officers	33	33	<u>6,972,000</u>		<u>11,230,000</u>
D051-M Deputy Director (BPS-18)	6	6	2,292,000		3,400,000
A146-M Assistant Director (BPS-17)	12	12	2,217,000		3,609,000
G043-M Geologist (BPS-17)	2	2	300,000		458,000
M141-M Mineral Development Officer (BPS-16)	4	4	755,000		955,000
S282-M Superintendent (BPS-16)	4	4	843,000		1,524,000
S304-M Survey And Drawing Officer (BPS-16)	5	5	565,000		1,284,000
A01150 Others				10,099,000	
A011-2 TOTAL PAY OF OTHER STAFF	193	193	<u>14,171,000</u>	<u>22,459,000</u>	<u>23,311,000</u>
A01151 Total Basic Pay of Other Staff	193	193	<u>14,171,000</u>		<u>23,311,000</u>
A097-M Assistant (BPS-14)	11	11	1,434,000		2,537,000
C174-M Computer Operator (BPS-12)	2	2	113,000		176,000
S216-M Stenographer (BPS-12)	18	18	1,970,000		2,852,000
D222-M Draftsman (BPS-11)	5	5	322,000		548,000
F031-M Field Inspector (BPS-11)	12	12	1,131,000		1,719,000
R087-M Royalty Inspector (BPS-11)	9	9	1,039,000		1,745,000
S078-M Senior Clerk (BPS-09)	13	13	1,245,000		2,038,000
S307-M Surveyor (BPS-09)	8	8	485,000		821,000
J020-M Junior Clerk/Typist (BPS-07)	19	19	1,166,000		2,291,000
T061-M Tracer (BPS-05)	4	4	175,000		301,000
D186-M Driver (BPS-04)	11	11	664,000		1,122,000
B004-M Bahishiti (BPS-01)	5	5	244,000		464,000

**PC21022 (022)
INDUSTRIES**

044201 MINING OF MINERAL RESOURCES OTHER THAN

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN					
LW4008 Regional Establishment					
C054-M Chainman (BPS-01)	15	15	747,000		1,241,000
C112-M Chowkidar (BPS-01)	10	10	523,000		883,000
F023-M Ferro Printer (BPS-01)	6	6	364,000		607,000
M019-M Mali (BPS-01)	3	3	165,000		272,000
N006-M Naib Qasid (BPS-01)	37	37	2,133,000		3,277,000
S311-M Sanitary Worker (BPS-01)	5	5	251,000		417,000
A01170 Others				22,459,000	
A012 TOTAL ALLOWANCES			<u>25,632,000</u>	<u>22,753,000</u>	<u>20,864,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>25,479,000</u>	<u>22,669,000</u>	<u>20,723,000</u>
A01202 House Rent Allowance			2,746,000		3,843,000
A01203 Conveyance Allowance			1,400,000		2,681,000
A01205 Dearness Allowance			1,781,000		
A01209 Special Additional Allowance			708,000		
A0120D Integrated Allowance			95,000		160,000
A0120P Adhoc Relief 2009			3,654,000		
A0120X Ad - hoc Allowance - 2010			9,224,000		9,145,000
A01217 Medical Allowance			2,336,000		3,066,000
A0121A Adhoc Relief Allowance 2011					1,250,000
A01226 Computer Allowance			1,000		1,000
A01236 Deputation Allowance			1,000		1,000
A01244 Adhoc Relief			1,396,000		
A01262 Special Relief Allowance			1,316,000		
A01270 Others			<u>821,000</u>	<u>22,669,000</u>	<u>576,000</u>
027 Personal Allowance			194,000		199,000
037 30% Social Security Benefit in liue of Pension to the Contract Employees			627,000		377,000
101 Regular Allowances (R.E.)				22,669,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>153,000</u>	<u>84,000</u>	<u>141,000</u>
A01273 Honoraria			10,000	10,000	10,000
A01274 Medical Charges			110,000	42,000	100,000
A01277 Contingent Paid Staff			30,000	30,000	30,000
A01278 Leave Salary			1,000	1,000	1,000
A01299 Others			2,000	1,000	

**PC21022 (022)
INDUSTRIES**

044201 MINING OF MINERAL RESOURCES OTHER THAN

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN					
LW4008 Regional Establishment					
A03 TOTAL OPERATING EXPENSES			<u>10,768,000</u>	<u>10,759,000</u>	<u>11,698,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,175,000</u>	<u>809,000</u>	<u>1,160,000</u>
A03201 Postage and Telegraph			250,000	250,000	250,000
A03202 Telephone and Trunk Call			925,000	559,000	910,000
A033 TOTAL UTILITIES			<u>995,000</u>	<u>653,000</u>	<u>993,000</u>
A03301 Gas			175,000	118,000	175,000
A03302 Water			6,000		4,000
A03303 Electricity			764,000	485,000	764,000
A03304 Hot and Cold Weather Charges			50,000	50,000	50,000
A034 TOTAL OCCUPANCY COSTS			<u>1,415,000</u>	<u>1,613,000</u>	<u>1,415,000</u>
A03402 Rent for Office Building			1,385,000	1,583,000	1,385,000
A03407 Rates and Taxes			30,000	30,000	30,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>6,126,000</u>	<u>6,523,000</u>	<u>7,063,000</u>
A03805 Travelling Allowance			2,300,000	2,350,000	2,300,000
A03806 Transportation of Goods			3,000		3,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			3,820,000	4,170,000	4,757,000
A03808 Conveyance Charges			3,000	3,000	3,000
A039 TOTAL GENERAL			<u>1,057,000</u>	<u>1,161,000</u>	<u>1,067,000</u>
A03901 Stationery			535,000	585,000	535,000
A03902 Printing and Publication			200,000	225,000	200,000
A03905 Newspapers Periodicals and Books			50,000	50,000	50,000
A03907 Advertising & Publicity			2,000	1,000	2,000
A03917 Law Charges			35,000	35,000	45,000
A03918 Exhibitions, Fairs & Other National Celebrations			15,000	15,000	15,000
A03970 Others			220,000	250,000	220,000

**PC21022 (022)
INDUSTRIES**

044201 MINING OF MINERAL RESOURCES OTHER THAN

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN					
LW4008 Regional Establishment					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>300,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>300,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					300,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>950,000</u>	<u>966,000</u>	<u>950,000</u>
A130 TOTAL TRANSPORT			<u>600,000</u>	<u>625,000</u>	<u>600,000</u>
A13001 Transport			600,000	625,000	600,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>175,000</u>	<u>166,000</u>	<u>175,000</u>
A13101 Machinery and Equipment			175,000	166,000	175,000
A132 TOTAL FURNITURE AND FIXTURE			<u>175,000</u>	<u>175,000</u>	<u>175,000</u>
A13201 Furniture and Fixture			175,000	175,000	175,000
Regional Establishment			58,493,000	67,036,000	68,353,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS
BUDGET ESTIMATES 2012-2013

	POSTS 2012-2013	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	4,907	1,387,125,000	1,678,170,000	1,316,556,000	607,937,000	1,924,493,000
TOTAL	4,907	1,387,125,000	1,678,170,000	1,316,556,000	607,937,000	1,924,493,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

	Rs
Charged:	0
Voted:	1,924,493,000
Total:	1,924,493,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
015301 STATISTICS	115,696,000	124,200,000	139,864,000
031101 COURTS/JUSTICE	96,009,000	98,445,000	101,498,000
041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHE	172,550,000	177,851,000	202,522,000
041212 TRADE MARKS,PATENTS AND COPYRIGHTS	10,505,000	13,281,000	13,491,000
041308 WAGE REGULATION	5,196,000	6,340,000	6,499,000
041310 ADMINISTRATION	57,155,000	65,783,000	87,775,000
042401 PRESERVATION OF WILDLIFE AND CONTROL OF	379,276,000	417,755,000	459,398,000
047202 TOURISM		11,471,000	11,363,000
081103 ZOO AND OTHER ENTERTAINMENTS SERVICES	20,465,000	22,281,000	23,623,000
082105 PROMOTION OF CULUTUR	134,345,000	284,472,000	282,589,000
083103 PUBLICITY	1,517,000	1,025,000	1,521,000
083104 PUBLIC RELATIONS	394,411,000	455,266,000	594,350,000
TOTAL	1,387,125,000	1,678,170,000	1,924,493,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
BO4055	ZOOLOGICAL GARDEN BAHAWALPUR MUSEUM	836,000	551,000	777,000
LQ4225	WEIGHTS AND MEASURES TRADE MARKS AND PATENT RIGHTS	10,505,000	13,281,000	13,491,000
LQ4226	LABOUR COURTS	64,318,000	69,186,000	68,826,000
LQ4228	DIRECTORATE OF LABOUR WELFARE	57,155,000	65,783,000	87,775,000
LQ4229	MINIMUM WAGES BOARD	5,196,000	6,340,000	6,499,000
LQ4236	COMPULSORY SCREENING OF FILMS	1,517,000	1,025,000	1,521,000
LQ4237	PUBLIC RELATIONS	394,411,000	455,266,000	574,350,000
LQ4238	BUREAU OF STATISTICS	115,696,000	124,200,000	139,864,000
LQ4239	ARCHAEOLOGICAL	32,605,000	36,072,000	41,790,000
LQ4240	ZOO AND OTHER ENTERTAINMENT PLACES	19,629,000	21,730,000	22,846,000
LQ4241	PROMOTION OF CULTURAL ACTIVITIES	22,110,000	172,888,000	124,791,000
LQ4242	PRESERVATION OF WILDLIFE AND CONTROL OF HUNTING	379,276,000	417,755,000	459,398,000
LQ4358	LAHORE FORT AND SHALIMAR GARDENS	33,921,000	38,452,000	43,865,000
LQ4475	LABOUR APPELLATE TRIBUNAL LAHORE	31,691,000	29,259,000	32,672,000
LQ4522	LAHORE ARTS COUNCIL LAHORE	35,726,000	38,726,000	48,634,000
LQ4523	PUNJAB COUNCIL OF ARTS LAHORE	53,236,000	51,982,000	80,307,000
LQ4524	PUNJAB FOLK ARTS & CRAFTS COMPLEX LAHORE	2,358,000		2,600,000
LQ4525	PUNJAB INSTITUTE OF LANGUAGE ARTS & CULT LAHORE	20,915,000	20,876,000	26,257,000
LQ4544	ARCHAEOLOGY(DEVOLVED OFFICES)	106,024,000	103,327,000	116,867,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
LQ5302	DEPARTMENT OF TOURIST SERVICE		11,471,000	11,363,000
LQ5367	LUMPSUM PROVISION OF BLOCK ALLOCATION FOR PAY AND ALLOWANCES			20,000,000
TOTAL		1,387,125,000	1,678,170,000	1,924,493,000

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MISCELLANEOUS DEPARTMENTS

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>1,066,705,000</u>	<u>1,124,634,000</u>	<u>1,316,556,000</u>
A011	PAY	<u>456,042,000</u>	<u>629,649,000</u>	<u>742,273,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>135,684,000</u>	<u>177,395,000</u>	<u>220,708,000</u>
A01101	Basic Pay of Officers	119,531,000		193,524,000
A01102	Personal pay	13,000	8,000	12,000
A01103	Special Pay	5,000	2,000	6,000
A01105	Qualification Pay	10,000	6,000	12,000
A01106	Pay of contract staff		188,000	
A01150	Others	16,125,000	177,191,000	27,154,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>320,358,000</u>	<u>452,254,000</u>	<u>521,565,000</u>
A01151	Basic Pay of Other Staff	294,547,000		479,631,000
A01152	Personal pay		13,000	44,000
A01156	Pay of contract staff		355,000	
A01170	Others	25,811,000	451,886,000	41,890,000
A012	ALLOWANCES	<u>610,663,000</u>	<u>494,985,000</u>	<u>574,283,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>598,302,000</u>	<u>485,511,000</u>	<u>563,589,000</u>
A01201	Senior Post Allowance	399,000	374,000	356,000
A01202	House Rent Allowance	98,072,000	93,357,000	105,768,000
A01203	Conveyance Allowance	44,904,000	64,081,000	66,075,000
A01205	Dearness Allowance	38,186,000	103,000	
A01207	Washing Allowance	615,000	662,000	373,000
A01208	Dress Allowance	38,000		36,000
A01209	Special Additional Allowance	19,367,000	153,000	
A0120A	Special Message Allowance			900,000
A0120D	Integrated Allowance	4,257,000	4,192,000	4,803,000
A0120K	Special Judicial Allowance	8,450,000	9,250,000	8,386,000
A0120P	Adhoc Relief 2009	64,554,000	4,591,000	
A0120X	Ad - hoc Allowance - 2010	174,957,000	161,753,000	189,931,000
A01211	Hill Allowance	376,000	297,000	446,000
A01216	Qualification Allowance	174,000	178,000	249,000
A01217	Medical Allowance	65,347,000	64,271,000	72,912,000
A01218	Fixed contingent/stationary allowance			5,000
A0121A	Adhoc Relief Allowance 2011		55,865,000	68,594,000
A01224	Entertainment Allowance	242,000	231,000	245,000
A01225	Instructional Allowance	205,000	205,000	205,000
A01226	Computer Allowance	342,000	256,000	281,000
A01228	Orderly Allowance	36,000	27,000	

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01236	Deputation Allowance	382,000	598,000	2,194,000
A01237	Design Allowance	6,000		7,000
A01238	Charge Allowance	100,000	100,000	110,000
A01239	Special Allowance	682,000	732,000	370,000
A01241	Utility allowance for electricity	1,995,000	2,847,000	2,008,000
A01244	Adhoc Relief	21,044,000	859,500	
A01248	Judicial Allowance	4,138,000	6,174,000	4,784,000
A01256	Special Adhoc Relief Allowance	10,702,000	23,000	
A01259	Fuel Allowance	350,000	350,000	500,000
A01262	Special Relief Allowance	26,675,000	309,500	
A01263	Research Allowance	10,000		
A01268	Cost Of Living Allowance	80,000		
A01270	Others	11,617,000	13,672,000	34,051,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>12,361,000</u>	<u>9,474,000</u>	<u>10,694,000</u>
A01271	Overtime Allowance	3,039,000	3,249,000	69,000
A01273	Honoraria	257,000	437,000	378,000
A01274	Medical Charges	2,444,000	1,249,000	2,751,000
A01277	Contingent Paid Staff	6,336,000	4,293,000	7,150,000
A01278	Leave Salary	285,000	246,000	346,000
A03	TOTAL OPERATING EXPENSES	<u>243,376,000</u>	<u>330,384,000</u>	<u>426,028,000</u>
A031	FEES			<u>30,000</u>
A03102	Legal fees			30,000
A032	COMMUNICATIONS	<u>15,778,000</u>	<u>16,396,000</u>	<u>18,197,000</u>
A03201	Postage and Telegraph	1,342,000	1,385,000	1,548,000
A03202	Telephone and Trunk Call	13,821,000	14,409,000	15,953,000
A03203	Telex Teleprinter and Fax	3,000	3,000	3,000
A03204	Electronic Communication	3,000	3,000	3,000
A03205	Courier and Pilot Service	59,000	46,000	85,000
A03270	Others	550,000	550,000	605,000
A033	UTILITIES	<u>29,765,000</u>	<u>37,350,000</u>	<u>60,005,000</u>
A03301	Gas	1,710,000	3,470,000	2,051,000
A03302	Water	865,000	834,000	1,498,000
A03303	Electricity	26,237,000	30,815,000	55,432,000
A03304	Hot and Cold Weather Charges	953,000	2,231,000	1,024,000
A034	OCCUPANCY COSTS	<u>16,641,000</u>	<u>24,584,000</u>	<u>20,421,000</u>

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03402	Rent for Office Building	12,592,000	20,723,000	15,334,000
A03403	Rent for Residential Building		832,000	700,000
A03404	Rent for other building	3,100,000	2,140,000	3,405,000
A03405	Rent Other than on Residential Building	20,000	4,000	20,000
A03407	Rates and Taxes	919,000	875,000	949,000
A03408	Rent of Machine & Equipment	10,000	10,000	13,000
A038	TRAVEL & TRANSPORTATION	<u>61,548,000</u>	<u>61,816,000</u>	<u>75,103,000</u>
A03801	Training - domestic	160,000	10,000	150,000
A03802	Training - international	1,750,000		1,750,000
A03805	Travelling Allowance	9,304,000	10,188,000	11,079,000
A03806	Transportation of Goods	303,000	239,000	349,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle	49,159,000	50,444,000	60,799,000
A03808	Conveyance Charges	226,000	314,000	318,000
A03809	CNG Charges (Govt)	151,000	151,000	161,000
A03820	Others	70,000	70,000	77,000
A03825	Travelling allowance	425,000	400,000	420,000
A039	GENERAL	<u>119,644,000</u>	<u>190,238,000</u>	<u>252,272,000</u>
A03901	Stationery	7,864,000	14,944,000	8,968,000
A03902	Printing and Publication	3,636,000	6,080,000	4,040,000
A03903	Conference/Seminars/Workshops/Symposia	274,000	502,000	392,000
A03904	Hire of Vehicles	37,000	29,000	38,000
A03905	Newspapers Periodicals and Books	3,823,000	4,810,000	4,141,000
A03906	Uniforms and Protective Clothing	1,635,000	1,703,000	1,893,000
A03907	Advertising & Publicity	54,131,000	104,371,000	179,355,000
A03913	Contribution & Subscription			15,000
A03914	Secret Service Expenditure	300,000	300,000	300,000
A03915	Payments to Govt. Deptt. for Service Rendered	113,000	17,000	116,000
A03916	Essay writing and copy rights	110,000	110,000	110,000
A03917	Law Charges	288,000	217,000	318,000
A03918	Exhibitions, Fairs & Other National Celebrations	10,673,000	13,123,000	10,153,000
A03919	Payments to Others for Service Rendered	348,000	4,724,000	3,962,000
A03927	Purchase of drug and medicines	26,000	26,000	33,000
A03942	Cost of Other Stores	26,896,000	28,685,000	29,563,000
A03950	HIV AID - Drugs and Medical Supplies	1,000	1,000	1,000

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MISCELLANEOUS DEPARTMENTS

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03955	Computer Stationary	1,000	11,000	
A03970	Others	9,488,000	10,585,000	8,874,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>2,751,000</u>	<u>2,896,000</u>	<u>4,914,000</u>
A041	PENSION	<u>2,751,000</u>	<u>2,896,000</u>	<u>4,914,000</u>
A04101	Pension-Civil	400,000	803,000	807,000
A04106	Reimbursement of Medical Charges to Pensioners	360,000	102,000	405,000
A04170	Others	1,991,000	1,991,000	3,702,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>18,340,000</u>	<u>165,253,000</u>	<u>120,798,000</u>
A052	GRANTS-DOMESTIC	<u>18,340,000</u>	<u>165,253,000</u>	<u>120,798,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	730,000	6,900,000	5,507,000
A05270	To Others	17,610,000	158,353,000	115,291,000
A06	TOTAL TRANSFERS	<u>16,809,000</u>	<u>17,633,000</u>	<u>21,709,000</u>
A061	SCHOLARSHIP	<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
A06103	Cash Awards	110,000	110,000	121,000
A063	ENTERTAINMENT & GIFTS	<u>1,349,000</u>	<u>2,173,000</u>	<u>1,388,000</u>
A06301	Entertainments & Gifts	1,349,000	2,173,000	1,388,000
A064	OTHER TRANSFER PAYMENTS	<u>15,350,000</u>	<u>15,350,000</u>	<u>20,200,000</u>
A06470	Others	15,350,000	15,350,000	20,200,000
A09	TOTAL PHYSICAL ASSETS	<u>9,214,000</u>	<u>6,686,000</u>	<u>3,916,000</u>
A092	COMPUTER EQUIPMENT	<u>90,000</u>		<u>57,000</u>
A09201	Hardware	60,000		47,000
A09202	Software	30,000		10,000
A095	PURCHASE OF TRANSPORT	<u>3,775,000</u>	<u>3,775,000</u>	<u>13,000</u>
A09501	Transport	3,775,000	3,775,000	13,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A096	PURCHASE OF PLANT & MACHINERY	<u>3,793,000</u>	<u>1,697,000</u>	<u>3,388,000</u>
A09601	Plant and Machinery	3,793,000	1,697,000	3,388,000
A097	PURCHASE FURNITURE & FIXTURE	<u>1,521,000</u>	<u>1,214,000</u>	<u>438,000</u>
A09701	Purchase of Furniture and Fixture	1,521,000	1,214,000	438,000
A098	PURCHASE OF OTHER ASSETS	<u>35,000</u>		<u>20,000</u>
A09802	Purchase of other assets-others	35,000		20,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>29,930,000</u>	<u>30,684,000</u>	<u>30,572,000</u>
A130	TRANSPORT	<u>11,200,000</u>	<u>11,858,000</u>	<u>11,666,000</u>
A13001	Transport	11,200,000	11,858,000	11,666,000
A131	MACHINERY AND EQUIPMENT	<u>2,897,000</u>	<u>2,853,000</u>	<u>3,233,000</u>
A13101	Machinery and Equipment	2,697,000	2,654,000	2,967,000
A13199	Others	200,000	199,000	266,000
A132	FURNITURE AND FIXTURE	<u>1,174,000</u>	<u>1,180,000</u>	<u>1,335,000</u>
A13201	Furniture and Fixture	1,174,000	1,180,000	1,335,000
A133	BUILDINGS AND STRUCTURE	<u>14,591,000</u>	<u>14,715,000</u>	<u>14,228,000</u>
A13301	Office Buildings	248,000	322,000	252,000
A13302	Residential Buildings	202,000	202,000	216,000
A13303	Other Buildings	671,000	671,000	728,000
A13304	Structures	1,237,000	1,237,000	1,303,000
A13370	Others	12,233,000	12,283,000	11,729,000
A137	COMPUTER EQUIPMENT	<u>17,000</u>	<u>27,000</u>	<u>20,000</u>
A13701	Hardware	15,000	25,000	20,000
A13702	Software	2,000	2,000	
A138	GENERAL	<u>51,000</u>	<u>51,000</u>	<u>90,000</u>
A13801	Maintenance of Gardens	51,000	51,000	90,000

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MISCELLANEOUS DEPARTMENTS

	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
	Rs	Rs	Rs
SUMMARY OBJECT			
NET TOTAL	1,387,125,000	1,678,170,000	1,924,493,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS
SUMMARY OF SCALES FOR 2012-2013

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	537	13	443	993	84,101,000
02	185	3	344	532	48,418,000
03	49		28	77	8,833,000
04	155	22	113	290	32,161,000
05	808		328	1136	101,197,000
06	34		23	57	7,034,000
07	214	3	47	264	29,224,000
08	45		26	71	12,062,000
09	237	1	102	340	47,718,000
10	1		2	3	502,000
11	137	11	35	183	22,870,000
12	161	1	43	205	39,347,000
13	4	47	12	63	5,539,000
14	122	21	29	172	32,499,000
15	27		7	34	8,126,000
16	37	5	33	75	21,219,000
17	207	4	55	266	82,718,000
18	77	1	28	106	51,624,000
19	18		4	22	14,197,000
20	5			5	3,830,000
21	9	2		11	10,349,000
(Special)			2	2	9,587,000
TOTAL	3069	134	1704	4907	673,155,000

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015301 STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0153 STATISTICS					
015301 STATISTICS					
LQ4238 Bureau of Statistics					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>105,046,000</u>	<u>105,806,000</u>	<u>127,554,000</u>
A011 TOTAL PAY	440	440	<u>45,465,000</u>	<u>59,030,000</u>	<u>73,476,000</u>
A011-1 TOTAL PAY OF OFFICERS	107	107	<u>21,484,000</u>	<u>24,760,000</u>	<u>34,461,000</u>
A01101 Total Basic Pay of Officers	107	107	<u>21,484,000</u>		<u>34,461,000</u>
D110-M Director General (BPS-20)	1	1	525,000		841,000
D100-M Director (BPS-19)	2	2	686,000		1,116,000
D051-M Deputy Director (BPS-18)	18	18	5,178,000		8,192,000
S118-M Senior System Analyst (BPS-18)	1	1	700,000		375,000
A146-M Assistant Director (BPS-17)	26	26	5,046,000		7,458,000
S211-F Statistical Officer (BPS-17)	2	2	299,000		516,000
S211-M Statistical Officer (BPS-17)	49	49	8,011,000		13,286,000
S315-M System Analyst (BPS-17)	3	3	227,000		1,174,000
D023-M Data Processing Officer (BPS-16)	2	2	388,000		653,000
S282-M Superintendent (BPS-16)	3	3	424,000		850,000
A01150 Others				24,760,000	
A011-2 TOTAL PAY OF OTHER STAFF	333	333	<u>23,981,000</u>	<u>34,270,000</u>	<u>39,015,000</u>
A01151 Total Basic Pay of Other Staff	333	333	<u>23,981,000</u>		<u>39,015,000</u>
C073-M Chief Compositor (BPS-15)	1	1	206,000		266,000
D022-M Data Processing Assistant (BPS-15)	7	7	587,000		979,000
M005-M Machine Operator (BPS-15)	5	5	789,000		1,168,000
P037-M Personal Assistant (BPS-15)	1	1	211,000		358,000
S114-M Senior Scale Stenographer (BPS-15)	2	2	418,000		708,000
S291-M Supervising Assistant (BPS-15)	2	2	292,000		498,000
A097-M Assistant (BPS-14)	7	7	718,000		1,291,000
H030-M Head Draftsman (BPS-13)	1	1	58,000		245,000
C159-M Compositor (BPS-12)	3	3	326,000		381,000

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MISCELLANEOUS DEPARTMENTS

015301 STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0153 STATISTICS					
015301 STATISTICS					
LQ4238 Bureau of Statistics					
C191-M Control Clerk (BPS-12)	2	2	108,000		174,000
K007-M Key Punch Operator (BPS-12)	13	13	1,217,000		2,019,000
S216-M Stenographer (BPS-12)	26	26	2,846,000		4,528,000
V010-M Verifier Operator (BPS-12)	3	3	378,000		627,000
D222-M Draftsman (BPS-11)	2	2	270,000		303,000
L103-F Librarian (BPS-11)	1	1	58,000		93,000
S327-F Statistical Assistant (BPS-11)	1	1	58,000		142,000
S327-M Statistical Assistant (BPS-11)	78	78	6,200,000		10,252,000
S078-M Senior Clerk (BPS-09)	8	8	627,000		1,051,000
O014-M Offset Machine Operator (BPS-08)	2	2	180,000		308,000
J019-M Junior Clerk (BPS-07)	1	1	41,000		67,000
T113-M Typist (BPS-07)	2	2	86,000		133,000
D186-M Driver (BPS-06)	14	14	946,000		1,442,000
B031-M Binder (BPS-05)	3	3	168,000		277,000
E034-M Electrician (BPS-05)	1	1	48,000		69,000
M008-M Machineman (BPS-05)	1	1	97,000		160,000
S209-M Statistical Computer (BPS-05)	18	18	823,000		1,391,000
T061-M Tracer (BPS-05)	2	2	177,000		299,000
D186-M Driver (BPS-04)	11	11	473,000		768,000
C112-M Chowkidar (BPS-02)	20	20	1,006,000		1,604,000
D003-M Daftri (BPS-02)	2	2	159,000		265,000
F087-M Frash (BPS-02)	4	4	260,000		435,000
N006-M Naib Qasid (BPS-02)	42	42	2,096,000		3,398,000
S311-M Sanitary Worker (BPS-02)	10	10	563,000		940,000
C112-M Chowkidar (BPS-01)	9	9	379,000		585,000
M019-M Mali (BPS-01)	1	1	36,000		58,000
N006-M Naib Qasid (BPS-01)	19	19	735,000		1,235,000
S311-M Sanitary Worker (BPS-01)	8	8	341,000		498,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

015301 STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0153	STATISTICS				
015301	STATISTICS				
LQ4238	Bureau of Statistics				
A01170	Others			34,270,000	
A012	TOTAL ALLOWANCES		<u>59,581,000</u>	<u>46,776,000</u>	<u>54,078,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>59,370,000</u>	<u>46,707,000</u>	<u>53,868,000</u>
A01201	Senior Post Allowance		14,000	14,000	14,000
A01202	House Rent Allowance		9,560,000	8,792,000	10,160,000
A01203	Conveyance Allowance		5,240,000	6,234,000	7,706,000
A01205	Dearness Allowance		2,751,000	15,000	
A01207	Washing Allowance		97,000	82,000	5,000
A01209	Special Additional Allowance		1,171,000	21,000	
A0120D	Integrated Allowance		150,000	331,000	373,000
A0120P	Adhoc Relief 2009		7,550,000	202,000	
A0120X	Ad - hoc Allowance - 2010		18,600,000	17,313,000	19,468,000
A01217	Medical Allowance		6,934,000	5,307,000	6,551,000
A0121A	Adhoc Relief Allowance 2011			5,106,000	5,826,000
A01224	Entertainment Allowance		10,000	15,000	14,000
A01226	Computer Allowance		186,000	135,000	186,000
A01244	Adhoc Relief		2,121,000	20,000	
A01262	Special Relief Allowance		2,121,000	52,000	
A01270	Others		<u>2,865,000</u>	<u>3,068,000</u>	<u>3,565,000</u>
027	Personal Allowance		15,000	115,000	15,000
037	30% Social Security Benefit in liue of Pension to the Contract Employees		2,850,000	2,953,000	3,550,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>211,000</u>	<u>69,000</u>	<u>210,000</u>
A01271	Overtime Allowance		5,000	5,000	5,000
A01273	Honoraria		5,000	5,000	5,000
A01274	Medical Charges		200,000	58,000	200,000
A01278	Leave Salary		1,000	1,000	
A03	TOTAL OPERATING EXPENSES		<u>10,134,000</u>	<u>16,578,000</u>	<u>10,794,000</u>
A032	TOTAL COMMUNICATIONS		<u>780,000</u>	<u>780,000</u>	<u>815,000</u>
A03201	Postage and Telegraph		110,000	110,000	115,000
A03202	Telephone and Trunk Call		670,000	670,000	700,000

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015301 STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0153	STATISTICS				
015301	STATISTICS				
LQ4238	Bureau of Statistics				
A033	TOTAL UTILITIES		<u>1,255,000</u>	<u>1,247,000</u>	<u>1,432,000</u>
A03301	Gas		45,000	40,000	55,000
A03302	Water		45,000	42,000	50,000
A03303	Electricity		1,110,000	1,110,000	1,267,000
A03304	Hot and Cold Weather Charges		55,000	55,000	60,000
A034	TOTAL OCCUPANCY COSTS		<u>4,040,000</u>	<u>10,442,000</u>	<u>4,177,000</u>
A03402	Rent for Office Building		3,920,000	10,343,000	4,079,000
A03405	Rent Other than on Residential Building		20,000	4,000	20,000
A03407	Rates and Taxes		95,000	90,000	70,000
A03408	Rent of Machine & Equipment		5,000	5,000	8,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,672,000</u>	<u>2,672,000</u>	<u>2,948,000</u>
A03801	Training - domestic		10,000	10,000	
A03805	Travelling Allowance		700,000	700,000	720,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		1,812,000	1,812,000	2,068,000
A03809	CNG Charges (Govt)		150,000	150,000	160,000
A039	TOTAL GENERAL		<u>1,387,000</u>	<u>1,437,000</u>	<u>1,422,000</u>
A03901	Stationery		800,000	800,000	800,000
A03902	Printing and Publication		210,000	210,000	215,000
A03903	Conference/Seminars/Workshops/ Symposia		10,000	10,000	10,000
A03905	Newspapers Periodicals and Books		62,000	62,000	62,000
A03906	Uniforms and Protective Clothing		50,000	100,000	60,000
A03907	Advertising & Publicity		30,000	30,000	35,000
A03918	Exhibitions, Fairs & Other National Celebrations		5,000	5,000	5,000
A03942	Cost of Other Stores		50,000	50,000	60,000
A03970	Others		170,000	170,000	175,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,300,000</u>	<u>800,000</u>

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MISCELLANEOUS DEPARTMENTS

015301 STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0153	STATISTICS				
015301	STATISTICS				
LQ4238	Bureau of Statistics				
A052	TOTAL GRANTS-DOMESTIC			<u>1,300,000</u>	<u>800,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,300,000	800,000
A06	TOTAL TRANSFERS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A06301	Entertainments & Gifts		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>515,000</u>	<u>515,000</u>	<u>715,000</u>
A130	TOTAL TRANSPORT		<u>225,000</u>	<u>225,000</u>	<u>325,000</u>
A13001	Transport		225,000	225,000	325,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
A13101	Machinery and Equipment		250,000	250,000	300,000
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>40,000</u>	<u>90,000</u>
A13201	Furniture and Fixture		40,000	40,000	90,000
Bureau of Statistics			115,696,000	124,200,000	139,864,000

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MISCELLANEOUS DEPARTMENTS

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
LQ4226	Labour Courts						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>52,986,000</u>	<u>56,666,000</u>	<u>59,396,000</u>
A011	TOTAL PAY		<u>171</u>	<u>164</u>	<u>16,635,000</u>	<u>23,959,000</u>	<u>26,413,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>20</u>	<u>21</u>	<u>8,024,000</u>	<u>11,479,000</u>	<u>13,363,000</u>
A01101	Total Basic Pay of Officers		<u>20</u>	<u>21</u>	<u>8,024,000</u>		<u>13,363,000</u>
P126-M	Presiding Officer	(BPS-21)	11	11	6,110,000		10,349,000
S282-M	Superintendent	(BPS-19)	1		127,000		
S282-M	Superintendent	(BPS-16)	8	10	1,787,000		3,014,000
A01150	Others					11,479,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>151</u>	<u>143</u>	<u>8,611,000</u>	<u>12,480,000</u>	<u>13,050,000</u>
A01151	Total Basic Pay of Other Staff		<u>151</u>	<u>143</u>	<u>8,611,000</u>		<u>13,050,000</u>
A097-M	Assistant	(BPS-14)	18	8	1,084,000		1,492,000
R092-M	Reader	(BPS-14)	9	9	900,000		1,434,000
S216-M	Stenographer	(BPS-12)	9	11	800,000		1,092,000
R092-M	Reader	(BPS-11)	2	2	98,000		224,000
S078-M	Senior Clerk	(BPS-09)	5	5	450,000		673,000
J019-M	Junior Clerk	(BPS-07)	23	23	1,504,000		2,064,000
D089-M	Despatch Rider	(BPS-04)	3	3	171,000		296,000
D186-M	Driver	(BPS-04)	12	11	498,000		850,000
D003	Daftri	(BPS-03)		1			67,000
C112-M	Chowkidar	(BPS-02)		1			61,000
D003-M	Daftri	(BPS-02)	3	3	190,000		415,000
P148-M	Process Server	(BPS-02)		1			61,000
S311-M	Sanitary Worker	(BPS-02)		1			61,000
C112-M	Chowkidar	(BPS-01)	10	9	455,000		687,000
M019-M	Mali	(BPS-01)	6	6	260,000		448,000
N006-M	Naib Qasid	(BPS-01)	28	28	1,192,000		1,500,000

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MISCELLANEOUS DEPARTMENTS

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4226 Labour Courts					
P148-M Process Server (BPS-01)	12	11	492,000		874,000
S311-M Sanitary Worker (BPS-01)	10	9	466,000		666,000
W019-M Water Carrier (BPS-01)	1	1	51,000		85,000
A01170 Others				12,480,000	
A012 TOTAL ALLOWANCES			<u>36,351,000</u>	<u>32,707,000</u>	<u>32,983,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>36,059,000</u>	<u>32,215,000</u>	<u>32,675,000</u>
A01201 Senior Post Allowance			200,000	296,000	158,000
A01202 House Rent Allowance			4,183,000	4,183,000	4,835,000
A01203 Conveyance Allowance			2,106,000	2,168,000	2,658,000
A01205 Dearness Allowance			1,986,000		
A01207 Washing Allowance			317,000	167,000	8,000
A01209 Special Additional Allowance			1,259,000		
A0120D Integrated Allowance			365,000	365,000	740,000
A0120K Special Judicial Allowance			8,450,000	9,250,000	8,386,000
A0120P Adhoc Relief 2009			2,542,000		
A0120X Ad - hoc Allowance - 2010			4,254,000	4,409,000	4,703,000
A01217 Medical Allowance			2,751,000	2,493,000	2,843,000
A0121A Adhoc Relief Allowance 2011				1,427,000	3,208,000
A01224 Entertainment Allowance			76,000	88,000	76,000
A01239 Special Allowance			682,000	732,000	370,000
A01241 Utility allowance for electricity			1,895,000	2,831,000	1,908,000
A01244 Adhoc Relief			1,278,000		
A01248 Judicial Allowance			1,600,000	2,672,000	2,000,000
A01262 Special Relief Allowance			1,031,000		
A01270 Others			<u>1,084,000</u>	<u>1,134,000</u>	<u>782,000</u>
001 Others			200,000	200,000	200,000
027 Personal Allowance			100,000	100,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			784,000	834,000	582,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>292,000</u>	<u>492,000</u>	<u>308,000</u>
A01271 Overtime Allowance			1,000	201,000	1,000
A01273 Honoraria			9,000	9,000	15,000
A01274 Medical Charges			250,000	250,000	260,000
A01277 Contingent Paid Staff			31,000	31,000	31,000

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MISCELLANEOUS DEPARTMENTS

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4226 Labour Courts					
A01278 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>7,207,000</u>	<u>8,206,000</u>	<u>8,785,000</u>
A032 TOTAL COMMUNICATIONS			<u>820,000</u>	<u>791,000</u>	<u>1,080,000</u>
A03201 Postage and Telegraph			120,000	120,000	130,000
A03202 Telephone and Trunk Call			700,000	671,000	950,000
A033 TOTAL UTILITIES			<u>1,185,000</u>	<u>1,114,000</u>	<u>1,291,000</u>
A03301 Gas			90,000	75,000	100,000
A03302 Water			52,000	46,000	45,000
A03303 Electricity			993,000	943,000	1,076,000
A03304 Hot and Cold Weather Charges			50,000	50,000	70,000
A034 TOTAL OCCUPANCY COSTS			<u>1,655,000</u>	<u>1,516,000</u>	<u>1,815,000</u>
A03402 Rent for Office Building			1,300,000	1,461,000	1,300,000
A03404 Rent for other building			300,000		480,000
A03407 Rates and Taxes			55,000	55,000	35,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,724,000</u>	<u>3,822,000</u>	<u>3,788,000</u>
A03805 Travelling Allowance			960,000	1,558,000	1,200,000
A03806 Transportation of Goods			5,000	5,000	10,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,759,000	2,259,000	2,578,000
A039 TOTAL GENERAL			<u>823,000</u>	<u>963,000</u>	<u>811,000</u>
A03901 Stationery			330,000	420,000	350,000
A03902 Printing and Publication			125,000	125,000	120,000
A03905 Newspapers Periodicals and Books			90,000	105,000	100,000
A03906 Uniforms and Protective Clothing			30,000	30,000	37,000
A03907 Advertising & Publicity			28,000	28,000	10,000
A03917 Law Charges			40,000	40,000	40,000
A03918 Exhibitions, Fairs & Other National Celebrations			12,000	12,000	12,000

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MISCELLANEOUS DEPARTMENTS

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4226 Labour Courts					
A03919 Payments to Others for Service Rendered			12,000	12,000	12,000
A03955 Computer Stationary			1,000	11,000	
A03970 Others			155,000	180,000	130,000
A09 TOTAL PHYSICAL ASSETS			<u>3,530,000</u>	<u>3,530,000</u>	
A095 TOTAL PURCHASE OF TRANSPORT			<u>2,200,000</u>	<u>2,200,000</u>	
A09501 Transport			2,200,000	2,200,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>530,000</u>	<u>530,000</u>	
A09601 Plant and Machinery			530,000	530,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>800,000</u>	<u>800,000</u>	
A09701 Purchase of Furniture and Fixture			800,000	800,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>595,000</u>	<u>784,000</u>	<u>645,000</u>
A130 TOTAL TRANSPORT			<u>360,000</u>	<u>519,000</u>	<u>380,000</u>
A13001 Transport			360,000	519,000	380,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>130,000</u>	<u>120,000</u>
A13101 Machinery and Equipment			100,000	130,000	120,000
A132 TOTAL FURNITURE AND FIXTURE			<u>135,000</u>	<u>135,000</u>	<u>145,000</u>
A13201 Furniture and Fixture			135,000	135,000	145,000

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MISCELLANEOUS DEPARTMENTS

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	LAW COURTS				
0311	LAW COURTS				
031101	COURTS/JUSTICE				
LQ4226	Labour Courts				
Labour Courts			64,318,000	69,186,000	68,826,000

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MISCELLANEOUS DEPARTMENTS

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4475 Labour Appellate Tribunal Lahore					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>21,389,000</u>	<u>20,039,000</u>	<u>24,130,000</u>
A011 TOTAL PAY	<u>39</u>	<u>39</u>	<u>10,963,000</u>	<u>11,189,000</u>	<u>13,934,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>8,641,000</u>	<u>9,267,000</u>	<u>11,165,000</u>
A01101 Total Basic Pay of Officers	<u>6</u>	<u>6</u>	<u>8,641,000</u>		<u>11,165,000</u>
C054-M Chainman (Special)		1			4,794,000
M109-M Member (Special)	2	1	7,768,000		4,793,000
R036-M Registrar (BPS-17)	2	2	489,000		943,000
P139-M Private Secretary (BPS-16)	2	2	384,000		635,000
A01150 Others				9,267,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>33</u>	<u>33</u>	<u>2,322,000</u>	<u>1,922,000</u>	<u>2,769,000</u>
A01151 Total Basic Pay of Other Staff	<u>33</u>	<u>33</u>	<u>2,322,000</u>		<u>2,769,000</u>
R092-M Reader (BPS-15)	1	1	150,000		150,000
S114-M Senior Scale Stenographer (BPS-15)	2	2	300,000		300,000
A097-M Assistant (BPS-14)	1	1	150,000		150,000
S216-M Stenographer (BPS-12)	1	1	52,000		125,000
R092-M Reader (BPS-11)	1	1	49,000		112,000
S078-M Senior Clerk (BPS-09)	2	2	150,000		150,000
J019-M Junior Clerk (BPS-07)	3	3	217,000		271,000
D186-M Driver (BPS-05)	1	1	150,000		150,000
D089-M Despatch Rider (BPS-04)	1	1	39,000		71,000
D186-M Driver (BPS-04)	1	1	39,000		74,000
D003-M Daftri (BPS-02)	2	2	175,000		175,000
C112-M Chowkidar (BPS-01)	4	4	172,000		226,000
M019-M Mali (BPS-01)	1	1	50,000		50,000
N006-M Naib Qasid (BPS-01)	5	5	271,000		326,000
P148-M Process Server (BPS-01)	5	5	272,000		326,000

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MISCELLANEOUS DEPARTMENTS

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4475 Labour Appellate Tribunal Lahore					
S311-M Sanitary Worker (BPS-01)	2	2	86,000		113,000
A01170 Others				1,922,000	
A012 TOTAL ALLOWANCES			<u>10,426,000</u>	<u>8,850,000</u>	<u>10,196,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,824,000</u>	<u>8,618,000</u>	<u>9,574,000</u>
A01201 Senior Post Allowance			100,000		100,000
A01202 House Rent Allowance			2,086,000	1,896,000	2,165,000
A01203 Conveyance Allowance			600,000	360,000	632,000
A01205 Dearness Allowance			720,000		
A01209 Special Additional Allowance			120,000		
A0120D Integrated Allowance			229,000	59,000	244,000
A0120X Ad - hoc Allowance - 2010			410,000	560,000	1,163,000
A01217 Medical Allowance			1,245,000	1,480,000	1,245,000
A0121A Adhoc Relief Allowance 2011				348,000	545,000
A01241 Utility allowance for electricity			100,000	16,000	100,000
A01244 Adhoc Relief			740,000		
A01248 Judicial Allowance			2,538,000	3,502,000	2,784,000
A01262 Special Relief Allowance			340,000		
A01270 Others			<u>596,000</u>	<u>397,000</u>	<u>596,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			596,000	397,000	596,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>602,000</u>	<u>232,000</u>	<u>622,000</u>
A01271 Overtime Allowance			30,000	30,000	30,000
A01273 Honoraria			70,000	70,000	75,000
A01274 Medical Charges			300,000		310,000
A01277 Contingent Paid Staff			132,000	132,000	132,000
A01278 Leave Salary			70,000		75,000
A03 TOTAL OPERATING EXPENSES			<u>7,557,000</u>	<u>6,385,000</u>	<u>7,827,000</u>
A032 TOTAL COMMUNICATIONS			<u>715,000</u>	<u>251,000</u>	<u>775,000</u>
A03201 Postage and Telegraph			75,000	75,000	85,000
A03202 Telephone and Trunk Call			640,000	176,000	690,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4475 Labour Appellate Tribunal Lahore					
A033 TOTAL UTILITIES			<u>1,706,000</u>	<u>1,206,000</u>	<u>1,664,000</u>
A03301 Gas			145,000	145,000	145,000
A03302 Water			60,000	60,000	45,000
A03303 Electricity			1,479,000	983,000	1,450,000
A03304 Hot and Cold Weather Charges			22,000	18,000	24,000
A034 TOTAL OCCUPANCY COSTS			<u>2,835,000</u>	<u>2,776,000</u>	<u>2,935,000</u>
A03402 Rent for Office Building				601,000	
A03404 Rent for other building			2,800,000	2,140,000	2,900,000
A03407 Rates and Taxes			35,000	35,000	35,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,140,000</u>	<u>1,051,000</u>	<u>1,223,000</u>
A03805 Travelling Allowance			160,000	121,000	165,000
A03806 Transportation of Goods			18,000	18,000	18,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			956,000	906,000	1,034,000
A03808 Conveyance Charges			6,000	6,000	6,000
A039 TOTAL GENERAL			<u>1,161,000</u>	<u>1,101,000</u>	<u>1,230,000</u>
A03901 Stationery			330,000	285,000	340,000
A03902 Printing and Publication			160,000	160,000	160,000
A03905 Newspapers Periodicals and Books			311,000	311,000	311,000
A03906 Uniforms and Protective Clothing			30,000	30,000	32,000
A03907 Advertising & Publicity			35,000	20,000	37,000
A03917 Law Charges			10,000	10,000	10,000
A03942 Cost of Other Stores					50,000
A03970 Others			285,000	285,000	290,000
A06 TOTAL TRANSFERS			<u>30,000</u>	<u>30,000</u>	<u>45,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>30,000</u>	<u>30,000</u>	<u>45,000</u>
A06301 Entertainments & Gifts			30,000	30,000	45,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4475 Labour Appellate Tribunal Lahore					
A09 TOTAL PHYSICAL ASSETS			<u>2,320,000</u>	<u>2,320,000</u>	
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,575,000</u>	<u>1,575,000</u>	
A09501 Transport			1,575,000	1,575,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>345,000</u>	<u>345,000</u>	
A09601 Plant and Machinery			345,000	345,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>400,000</u>	<u>400,000</u>	
A09701 Purchase of Furniture and Fixture			400,000	400,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>395,000</u>	<u>485,000</u>	<u>670,000</u>
A130 TOTAL TRANSPORT			<u>120,000</u>	<u>160,000</u>	<u>155,000</u>
A13001 Transport			120,000	160,000	155,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>75,000</u>
A13101 Machinery and Equipment			50,000	50,000	75,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>40,000</u>
A13201 Furniture and Fixture			25,000	25,000	40,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>200,000</u>	<u>250,000</u>	<u>400,000</u>
A13370 Others			200,000	250,000	400,000

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MISCELLANEOUS DEPARTMENTS

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	LAW COURTS				
0311	LAW COURTS				
031101	COURTS/JUSTICE				
LQ4475	Labour Appellate Tribunal Lahore				
			31,691,000	29,259,000	32,672,000

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MISCELLANEOUS DEPARTMENTS

041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0411 GENERAL ECONOMIC AFFAIRS					
041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHE					
LQ4239 Archaeological					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>27,879,000</u>	<u>31,184,000</u>	<u>35,893,000</u>
A011 TOTAL PAY	<u>174</u>	<u>177</u>	<u>15,010,000</u>	<u>16,693,000</u>	<u>19,698,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>18</u>	<u>21</u>	<u>3,958,000</u>	<u>5,264,000</u>	<u>6,782,000</u>
A01101 Total Basic Pay of Officers	<u>18</u>	<u>21</u>	<u>3,958,000</u>		<u>6,782,000</u>
D110-M Director General (BPS-20)	1	1	422,000		672,000
D100-M Director (BPS-19)	1	1	692,000		574,000
D051-M Deputy Director (BPS-18)	2	3	588,000		1,216,000
A155-M Assistant Director Admn. (BPS-17)		1			200,000
C077-M Chief Draftsman (BPS-17)		1			200,000
C220-M Curator (BPS-17)	2	2	352,000		596,000
S260-F Sub Divisional Officer (BPS-17)	1		160,000		
S260-M Sub Divisional Officer (BPS-17)	8	9	1,291,000		2,504,000
A012-M Accounts Officer (BPS-16)	1	1	76,000		156,000
H030-M Head Draftsman (BPS-16)	1	1	155,000		280,000
S282-M Superintendent (BPS-16)	1	1	222,000		384,000
A01106 Total Pay of contract staff				<u>188,000</u>	
A01150 Others				5,076,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>156</u>	<u>156</u>	<u>11,052,000</u>	<u>11,429,000</u>	<u>12,916,000</u>
A01151 Total Basic Pay of Other Staff	<u>156</u>	<u>156</u>	<u>11,052,000</u>		<u>12,916,000</u>
A097-M Assistant (BPS-15)	1	1	156,000		266,000
S114 Senior Scale Stenographer (BPS-15)	2		256,000		
S216-M Stenographer (BPS-15)		2			440,000
D020-M Data Entry Operator (BPS-12)	3	3	165,000		269,000
D159-M Divisional Accountant (BPS-12)	1	1	80,000		184,000
A011-M Accounts Clerk (BPS-11)	1	1	104,000		170,000
D222-M Draftsman (BPS-11)	1	1	52,000		82,000

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041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0411 GENERAL ECONOMIC AFFAIRS					
041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHE					
LQ4239 Archaeological					
S271-M Sub-Engineer (BPS-11)	14	14	749,000		1,280,000
S307-M Surveyor (BPS-11)	1	1	127,000		82,000
S078-M Senior Clerk (BPS-09)	4	4	383,000		739,000
S258-M Sub Divisional Clerk (BPS-09)	3	3	150,000		231,000
P052-M Photographer (BPS-08)	1	1	96,000		162,000
J019-F Junior Clerk (BPS-07)	1		46,000		
J019-M Junior Clerk (BPS-07)	3	4	139,000		224,000
E034-M Electrician (BPS-05)	3	3	223,000		368,000
H041-M Head Mali (BPS-05)	1	1	80,000		132,000
H107-M Head Attendant (BPS-05)	2	2	86,000		134,000
M048-M Mason (BPS-05)	1	1	86,000		140,000
N016-M Naqqash (BPS-05)	1	1	96,000		158,000
P050-M Photo Printer-Cum-Tracer (BPS-05)	1	1	42,000		66,000
P216-M Plumber/Carpenter (BPS-05)	1	1	94,000		154,000
S483-M Security Supervisor (BPS-05)	3	3	378,000		200,000
D186-M Driver (BPS-04)	9	9	406,000		682,000
T098-M Tubewell Driver (BPS-04)	2	2	159,000		260,000
C193-M Cook (BPS-03)	1	1	42,000		68,000
M019-M Mali (BPS-03)	4	4	160,000		685,000
M194-M Museum Attendant (BPS-03)	3	3	121,000		210,000
P096-M Plumber Coolie (BPS-03)	1	1	40,000		67,000
P104-M Pointman (BPS-03)	1	1	40,000		67,000
S144-M Sewerage Cleaner (BPS-03)	1	1	64,000		105,000
W043-M White Washer (BPS-03)	1	1	64,000		105,000
B004-M Bahishti (BPS-02)	1	1	42,000		66,000
C112-M Chowkidar (BPS-02)	8	8	352,000		529,000
C195-M Coolie (BPS-02)	4	4	150,000		241,000
E115-M Electrician Helper (BPS-02)	2	2	116,000		193,000

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041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0411 GENERAL ECONOMIC AFFAIRS					
041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHE					
LQ4239 Archaeological					
M019-M Mali (BPS-02)	7	7	271,000		375,000
N006-M Naib Qasid (BPS-02)	6	6	254,000		423,000
S311-M Sanitary Worker (BPS-02)	3	3	136,000		221,000
C112-M Chowkidar (BPS-01)	3	3	114,000		186,000
N006-M Naib Qasid (BPS-01)	7	7	259,000		416,000
S059-M Security Guard (BPS-01)	40	40	4,560,000		2,350,000
S311-M Sanitary Worker (BPS-01)	3	3	114,000		186,000
A01156 Total Pay of contract staff				<u>355,000</u>	
A01170 Others				11,074,000	
A012 TOTAL ALLOWANCES			<u>12,869,000</u>	<u>14,491,000</u>	<u>16,195,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>12,824,000</u>	<u>14,474,000</u>	<u>16,098,000</u>
A01201 Senior Post Allowance			14,000	14,000	14,000
A01202 House Rent Allowance			2,947,000	2,970,000	4,002,000
A01203 Conveyance Allowance			1,280,000	2,050,000	2,147,000
A01205 Dearness Allowance			784,000	1,000	
A01209 Special Additional Allowance			230,000		
A0120D Integrated Allowance			80,000	210,000	183,000
A0120P Adhoc Relief 2009			1,445,000	8,000	
A0120X Ad - hoc Allowance - 2010			3,105,000	4,620,000	3,997,000
A01217 Medical Allowance			1,517,000	2,015,000	2,163,000
A0121A Adhoc Relief Allowance 2011				1,380,000	1,937,000
A01224 Entertainment Allowance			13,000	12,000	14,000
A01226 Computer Allowance			18,000	20,000	19,000
A01236 Deputation Allowance			30,000		30,000
A01244 Adhoc Relief			450,000	39,500	
A01262 Special Relief Allowance			450,000	39,500	
A01270 Others			<u>461,000</u>	<u>1,095,000</u>	<u>1,592,000</u>
027 Personal Allowance			209,000	209,000	221,000
037 30% Social Security Benefit in liue of Pension to the Contract Employees			252,000	886,000	1,371,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>45,000</u>	<u>17,000</u>	<u>97,000</u>
A01274 Medical Charges			45,000	17,000	97,000

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041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0411 GENERAL ECONOMIC AFFAIRS					
041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHE					
LQ4239 Archaeological					
A03 TOTAL OPERATING EXPENSES			<u>4,245,000</u>	<u>4,454,000</u>	<u>5,081,000</u>
A032 TOTAL COMMUNICATIONS			<u>378,000</u>	<u>387,000</u>	<u>426,000</u>
A03201 Postage and Telegraph			34,000	23,000	36,000
A03202 Telephone and Trunk Call			344,000	364,000	390,000
A033 TOTAL UTILITIES			<u>1,043,000</u>	<u>1,093,000</u>	<u>1,252,000</u>
A03302 Water			59,000	59,000	75,000
A03303 Electricity			907,000	957,000	1,092,000
A03304 Hot and Cold Weather Charges			77,000	77,000	85,000
A034 TOTAL OCCUPANCY COSTS			<u>849,000</u>	<u>849,000</u>	<u>969,000</u>
A03402 Rent for Office Building			828,000	828,000	943,000
A03407 Rates and Taxes			21,000	21,000	26,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,162,000</u>	<u>1,317,000</u>	<u>1,448,000</u>
A03805 Travelling Allowance			291,000	321,000	310,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			870,000	995,000	1,137,000
A03808 Conveyance Charges			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>813,000</u>	<u>808,000</u>	<u>986,000</u>
A03901 Stationery			207,000	207,000	231,000
A03902 Printing and Publication			102,000	102,000	118,000
A03905 Newspapers Periodicals and Books			49,000	44,000	57,000
A03906 Uniforms and Protective Clothing			52,000	52,000	154,000
A03907 Advertising & Publicity			102,000	102,000	113,000
A03916 Essay writing and copy rights			10,000	10,000	10,000
A03919 Payments to Others for Service Rendered			26,000	26,000	26,000
A03942 Cost of Other Stores			<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
001 Cost of Other Stores			52,000	52,000	52,000
006 Chemicals & Photography Material			20,000	20,000	20,000

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041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0411 GENERAL ECONOMIC AFFAIRS					
041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHE					
LQ4239 Archaeological					
A03970 Others			193,000	193,000	205,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>400,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>400,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					400,000
A06 TOTAL TRANSFERS			<u>27,000</u>	<u>11,000</u>	<u>34,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>27,000</u>	<u>11,000</u>	<u>34,000</u>
A06301 Entertainments & Gifts			27,000	11,000	34,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>454,000</u>	<u>423,000</u>	<u>382,000</u>
A130 TOTAL TRANSPORT			<u>246,000</u>	<u>246,000</u>	<u>210,000</u>
A13001 Transport			246,000	246,000	210,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>90,000</u>	<u>67,000</u>	<u>65,000</u>
A13101 Machinery and Equipment			90,000	67,000	65,000
A132 TOTAL FURNITURE AND FIXTURE			<u>53,000</u>	<u>45,000</u>	<u>42,000</u>
A13201 Furniture and Fixture			53,000	45,000	42,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A13301 Office Buildings			65,000	65,000	65,000
Archaeological			32,605,000	36,072,000	41,790,000

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041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0411 GENERAL ECONOMIC AFFAIRS					
041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHE					
LQ4358 Lahore Fort and Shalimar Gardens					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>29,051,000</u>	<u>30,734,000</u>	<u>33,201,000</u>
A011 TOTAL PAY	<u>176</u>	<u>176</u>	<u>11,186,000</u>	<u>15,215,000</u>	<u>16,693,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>745,000</u>	<u>624,000</u>	<u>935,000</u>
A01101 Total Basic Pay of Officers	<u>4</u>	<u>4</u>	<u>745,000</u>		<u>935,000</u>
C220-M Curator (BPS-17)	1	1	200,000		260,000
A446-M ARCH. Conservator (BPS-16)	2	2	425,000		525,000
A447-M Assistant Curator (BPS-16)	1	1	120,000		150,000
A01150 Others				624,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>172</u>	<u>172</u>	<u>10,441,000</u>	<u>14,591,000</u>	<u>15,758,000</u>
A01151 Total Basic Pay of Other Staff	<u>172</u>	<u>172</u>	<u>10,441,000</u>		<u>15,758,000</u>
C305-M Conservation Assistant (BPS-14)	1	1	90,000		82,000
G073-M GARDEN ASSISTANT (BPS-09)	1	1	125,000		170,000
S419-M Senior Draughtsman (BPS-09)	1	1	90,000		95,000
B070-M Booking Clerk (BPS-07)	2	2	136,000		180,000
L129-M Lower Division Clerk (LDC) (BPS-07)	2	2	153,000		155,000
C306-M Conservation Forman (BPS-06)	3	3	250,000		373,000
E034-M Electrician (BPS-06)	2	2	140,000		215,000
E119-M Engrover-Cum-Polisher (BPS-06)	1	1	75,000		105,000
E054-M Engine Driver (BPS-04)	2	2	185,000		250,000
G075-M Garden Inspector (BPS-04)	1	1	75,000		142,000
H041-M Head Mali (BPS-04)	3	3	250,000		390,000
H107-M Head Attendant (BPS-04)	1	1	90,000		145,000
M084-M Mechanic-Cum-Driver (BPS-04)	1	1	90,000		146,000
M114-M Mess Attendent (BPS-04)	1		90,000		
M144-M Mistri (BPS-04)		1			115,000

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041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0411 GENERAL ECONOMIC AFFAIRS					
041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHE					
LQ4358 Lahore Fort and Shalimar Gardens					
S414-M Senior Supervisor (BPS-04)	1	1	95,000		150,000
S415-M Supervisor (BPS-04)	2	2	170,000		210,000
T101-M Tubewell Operator (BPS-03)	1	1	90,000		165,000
M194-M Museum Attendant (BPS-02)	4	4	275,000		340,000
O017-M Oil Man (BPS-02)	3	3	190,000		295,000
S416-M Second Attendant (BPS-02)	1	1	44,000		70,000
S417-M Sikligar (BPS-02)	1	1	85,000		140,000
B004-M Bahishti (BPS-01)	4	4	290,000		345,000
B005-M Baildar (BPS-01)	9	9	500,000		335,000
J001-M Jamadar (BPS-01)	11	11	563,000		950,000
K011-M Khalasi (BPS-01)	2	2	105,000		180,000
L018-M Labourer (BPS-01)	12	12	650,000		1,060,000
M019-M Mali (BPS-01)	38	38	1,975,000		3,360,000
S311-M Sanitary Worker (BPS-01)	5	5	275,000		435,000
S418-M Site Attendant (BPS-01)	51	51	3,025,000		4,685,000
W018-M Watchman (BPS-01)	5	5	270,000		475,000
A01170 Others				14,591,000	
A012 TOTAL ALLOWANCES			<u>17,865,000</u>	<u>15,519,000</u>	<u>16,508,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>13,783,000</u>	<u>13,372,000</u>	<u>12,023,000</u>
A01202 House Rent Allowance			2,950,000	2,610,000	3,245,000
A01203 Conveyance Allowance			1,067,000	1,650,000	1,174,000
A01205 Dearness Allowance			1,080,000		
A01209 Special Additional Allowance			347,000		
A0120D Integrated Allowance			280,000	518,000	308,000
A0120P Adhoc Relief 2009			750,000	7,000	
A0120X Ad - hoc Allowance - 2010			4,895,000	4,537,000	4,950,000
A01217 Medical Allowance			871,000	2,256,000	958,000
A0121A Adhoc Relief Allowance 2011				1,375,000	1,250,000
A01244 Adhoc Relief			610,000	1,000	
A01262 Special Relief Allowance			610,000		
A01270 Others			<u>323,000</u>	<u>418,000</u>	<u>138,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0411 GENERAL ECONOMIC AFFAIRS					
041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHE					
LQ4358 Lahore Fort and Shalimar Gardens					
027 Personal Allowance			125,000	125,000	138,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			198,000	293,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,082,000</u>	<u>2,147,000</u>	<u>4,485,000</u>
A01274 Medical Charges			50,000	15,000	50,000
A01277 Contingent Paid Staff			4,032,000	2,132,000	4,435,000
A03 TOTAL OPERATING EXPENSES			<u>4,173,000</u>	<u>6,891,000</u>	<u>9,897,000</u>
A032 TOTAL COMMUNICATIONS			<u>190,000</u>	<u>110,000</u>	<u>208,000</u>
A03201 Postage and Telegraph			15,000		15,000
A03202 Telephone and Trunk Call			175,000	110,000	193,000
A033 TOTAL UTILITIES			<u>3,198,000</u>	<u>5,258,000</u>	<u>7,573,000</u>
A03302 Water			29,000	29,000	45,000
A03303 Electricity			3,143,000	5,203,000	7,500,000
A03304 Hot and Cold Weather Charges			26,000	26,000	28,000
A034 TOTAL OCCUPANCY COSTS			<u>50,000</u>	<u>28,000</u>	<u>55,000</u>
A03407 Rates and Taxes			50,000	28,000	55,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>251,000</u>	<u>601,000</u>	<u>1,528,000</u>
A03805 Travelling Allowance			32,000	32,000	35,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			203,000	553,000	1,475,000
A03808 Conveyance Charges			16,000	16,000	18,000
A039 TOTAL GENERAL			<u>484,000</u>	<u>894,000</u>	<u>533,000</u>
A03901 Stationery			123,000	203,000	135,000
A03902 Printing and Publication			19,000	219,000	21,000
A03903 Conference/Seminars/Workshops/ Symposia			18,000	18,000	20,000
A03904 Hire of Vehicles			2,000	2,000	2,000

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041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0411 GENERAL ECONOMIC AFFAIRS					
041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHE					
LQ4358 Lahore Fort and Shalimar Gardens					
A03905 Newspapers Periodicals and Books			13,000	13,000	14,000
A03906 Uniforms and Protective Clothing			72,000	72,000	79,000
A03907 Advertising & Publicity			165,000	165,000	182,000
A03915 Payments to Govt. Deptt. for Service Rendered			13,000	13,000	14,000
A03917 Law Charges			10,000	10,000	11,000
A03919 Payments to Others for Service Rendered			15,000	15,000	17,000
A03942 Cost of Other Stores			9,000	9,000	10,000
A03970 Others			25,000	155,000	28,000
A06 TOTAL TRANSFERS			<u>50,000</u>		<u>55,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>50,000</u>		<u>55,000</u>
A06301 Entertainments & Gifts			50,000		55,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>647,000</u>	<u>827,000</u>	<u>712,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>230,000</u>	<u>55,000</u>
A13001 Transport			50,000	230,000	55,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>84,000</u>	<u>84,000</u>	<u>92,000</u>
A13101 Machinery and Equipment			84,000	84,000	92,000
A132 TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
A13201 Furniture and Fixture			22,000	22,000	24,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>491,000</u>	<u>491,000</u>	<u>541,000</u>
A13303 Other Buildings			16,000	16,000	18,000
A13370 Others			<u>475,000</u>	<u>475,000</u>	<u>523,000</u>
014 A/R to Residences Lahore Fort			79,000	79,000	87,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0411	GENERAL ECONOMIC AFFAIRS				
041102	ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHE				
LQ4358	Lahore Fort and Shalimar Gardens				
015	A/M of flower exhibition Lahore Fort		3,000	3,000	3,000
016	A/M of Lawns Lahore Fort		236,000	236,000	260,000
017	A/M of Lahore Shalimar Garden		157,000	157,000	173,000
Lahore Fort and Shalimar Gardens			33,921,000	38,452,000	43,865,000

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041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0411 GENERAL ECONOMIC AFFAIRS					
041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHE					
LQ4544 Archaeology(Devolved Offices)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>74,203,000</u>	<u>77,686,000</u>	<u>80,006,000</u>
A011 TOTAL PAY	<u>398</u>	<u>395</u>	<u>28,374,000</u>	<u>41,455,000</u>	<u>47,738,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>23</u>	<u>22</u>	<u>5,023,000</u>	<u>6,558,000</u>	<u>7,554,000</u>
A01101 Total Basic Pay of Officers	<u>23</u>	<u>22</u>	<u>5,023,000</u>		<u>7,554,000</u>
D100-M Director (BPS-19)	1	1	382,000		633,000
A593-M Archaeological Chemist (BPS-18)	1	1	395,000		654,000
D051-M Deputy Director (BPS-18)	3	3	1,062,000		1,239,000
S610 Senior Architect (BPS-18)		1			251,000
S610-M Senior Architect (BPS-18)	1		272,000		
A146-M Assistant Director (BPS-17)	2	2	476,000		803,000
A594-M Assistant Archaeological Chemist (BPS-17)	2	2	379,000		647,000
A595-M Asstt. Archaeological Engineer (BPS-17)	1	1	211,000		359,000
C220-M Curator (BPS-17)	3	3	714,000		1,206,000
A446-M ARCH. Conservator (BPS-16)	3	3	491,000		856,000
A447-M Assistant Curator (BPS-16)	3	3	301,000		512,000
C062-M Chemical Assistant (BPS-16)	1	1	76,000		134,000
C305-M Conservation Assistant (BPS-16)	1		132,000		
F127-M Field Officer (BPS-16)	1	1	132,000		260,000
A01102 Personal pay				8,000	
A01150 Others				6,550,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>375</u>	<u>373</u>	<u>23,351,000</u>	<u>34,897,000</u>	<u>40,184,000</u>
A01151 Total Basic Pay of Other Staff	<u>375</u>	<u>373</u>	<u>23,351,000</u>		<u>40,184,000</u>
S114-M Senior Scale Stenographer (BPS-15)	1	1	206,000		351,000
A097-M Assistant (BPS-14)	1	1	143,000		239,000
L066-M Librarian (BPS-14)	2	1	296,000		210,000

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		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0411	GENERAL ECONOMIC AFFAIRS					
041102	ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHE					
LQ4544	Archaeology(Devolved Offices)					
L165-M	Lib. cum Custodian (BPS-14)		1			283,000
S216-F	Stenographer (BPS-12)		1			265,000
S216-M	Stenographer (BPS-12)	6	5	959,000		1,333,000
A008-M	Accountant (BPS-11)	2	2	165,000		386,000
C305-M	Conservation Assistant (BPS-11)	3	3	312,000		826,000
D222-M	Draftsman (BPS-11)	1	1	133,000		225,000
E075-M	Estimator (BPS-11)	1	1	54,000		95,000
S419-M	Senior Draughtsman (BPS-11)	2	2	274,000		457,000
P052-M	Photographer (BPS-10)	1	1	127,000		211,000
S282-M	Superintendent (BPS-10)	1	1	127,000		211,000
A596-M	Assistant Modeller (BPS-09)	1	1	47,000		77,000
C040-M	Cashier (BPS-09)	4	4	406,000		586,000
E042	Electrician-Cum-Mechanic (BPS-09)	1		119,000		
E042-M	Electrician-Cum-Mechanic (BPS-09)		1			200,000
E172-M	Electrician cum Technician (BPS-09)	1	1	47,000		77,000
G073-M	GARDEN ASSISTANT (BPS-09)	1	1	119,000		200,000
S078-M	Senior Clerk (BPS-09)	2	2	177,000		295,000
S307-M	Surveyor (BPS-09)	1	1	50,000		86,000
K024-M	Kashikar (BPS-08)	1	1	111,000		188,000
A011-M	Accounts Clerk (BPS-07)	2	2	111,000		193,000
D186-M	Driver (BPS-07)	1	1	87,000		164,000
L129-F	Lower Division Clerk (LDC) (BPS-07)		1			130,000
L129-M	Lower Division Clerk (LDC) (BPS-07)	10	9	774,000		1,195,000
S250-M	Store Keeper (BPS-07)	1	1	96,000		164,000
T018-M	Technical Assistant (BPS-07)	1	1	44,000		191,000
C306-M	Conservation Forman (BPS-06)	2	2	156,000		268,000
E034-M	Electrician (BPS-06)	1	1	93,000		156,000

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	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0411 GENERAL ECONOMIC AFFAIRS					
041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHE					
LQ4544 Archaeology(Devolved Offices)					
B070-M Booking Clerk (BPS-05)	4	4	229,000		382,000
D186-M Driver (BPS-05)	2	2	173,000		284,000
G089-M Garden Supervisor (BPS-05)	3	3	239,000		398,000
H041-M Head Mali (BPS-05)	4	4	319,000		553,000
L004-M Laboratory Assistant (BPS-05)	2	2	146,000		284,000
M084-M Mechanic-Cum-Driver (BPS-05)	1	1	105,000		183,000
P050-M Photo Printer-Cum-Tracer (BPS-05)	2	2	128,000		214,000
P165-M Project Operator (BPS-05)	1	1	87,000		145,000
R021-M Receptionist (BPS-05)	1	1	72,000		120,000
S250-M Store Keeper (BPS-05)	2	2	90,000		164,000
S414-M Senior Supervisor (BPS-05)	1	1	54,000		92,000
S415-M Supervisor (BPS-05)	3	3	239,000		399,000
E054-M Engine Driver (BPS-04)	2	2	159,000		263,000
M048-M Mason (BPS-04)	1	1	51,000		86,000
M065-M Mechanic (BPS-04)	1	1	81,000		86,000
M084-M Mechanic-Cum-Driver (BPS-04)	1	1	40,000		86,000
A304-M Attendant (BPS-03)	1	1	56,000		80,000
A597-M Asstt. Museum Attendant (BPS-03)	1	1	77,000		80,000
C193-F Cook (BPS-03)		1			208,000
C193-M Cook (BPS-03)	4	1	170,000		208,000
G074-M Gallery Attendant (BPS-03)	2	2	126,000		215,000
L069-F Library Attendant (BPS-03)		2			128,000
L069-M Library Attendant (BPS-03)	5	3	259,000		400,000
M194-F Museum Attendant (BPS-03)		1			90,000
M194-M Museum Attendant (BPS-03)	11	10	536,000		885,000
O017-M Oil Man (BPS-03)	2	2	103,000		174,000
B004-M Bahishti (BPS-02)	8	8	428,000		670,000
B005-M Baildar (BPS-02)	15	15	755,000		2,015,000
B136-M Boy Coolii (BPS-02)	1	1	47,000		78,000

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	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0411 GENERAL ECONOMIC AFFAIRS					
041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHE					
LQ4544 Archaeology(Devolved Offices)					
C112-M Chowkidar (BPS-02)	3	3	192,000		235,000
D003-M Daftri (BPS-02)	1	1	73,000		128,000
H107-M Head Attendant (BPS-02)	2	2	114,000		135,000
J001-F Jamadar (BPS-02)		1			85,000
J001-M Jamadar (BPS-02)	8	7	386,000		610,000
K011-M Khalasi (BPS-02)	1	1	51,000		89,000
L006-M Laboratory Attendant (BPS-02)	2	2	108,000		195,000
L018-M Labourer (BPS-02)	2	2	113,000		195,000
M019-F Mali (BPS-02)		1			80,000
M019-M Mali (BPS-02)	33	32	1,767,000		2,915,000
M021-M Mali Beldar (BPS-02)	41	47	2,011,000		3,955,000
M047-M Mashki (BPS-02)	1	1	42,000		75,000
N006-M Naib Qasid (BPS-02)	10	10	614,000		1,045,000
N066-M Naib Qasid cum Guard (BPS-02)	1	1	37,000		75,000
S311-M Sanitary Worker (BPS-02)	7	7	382,000		645,000
S418-F Site Attendant (BPS-02)		1			95,000
S418-M Site Attendant (BPS-02)	100	99	5,648,000		8,970,000
W018-M Watchman (BPS-02)	25	25	1,433,000		2,425,000
B005-M Baildar (BPS-01)	6		378,000		
A01152 Personal pay				7,000	
A01170 Others				34,890,000	
A012 TOTAL ALLOWANCES			<u>45,829,000</u>	<u>36,231,000</u>	<u>32,268,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>44,834,000</u>	<u>35,977,000</u>	<u>31,173,000</u>
A01202 House Rent Allowance			6,479,000	6,479,000	6,479,000
A01203 Conveyance Allowance			3,611,000	4,311,000	3,972,000
A01205 Dearness Allowance			2,725,000	42,000	
A01207 Washing Allowance				17,000	
A01209 Special Additional Allowance			1,385,000	31,000	
A0120D Integrated Allowance			1,345,000	620,000	925,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0411 GENERAL ECONOMIC AFFAIRS					
041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHE					
LQ4544 Archaeology(Devolved Offices)					
A0120P Adhoc Relief 2009			3,388,000	665,000	
A0120X Ad - hoc Allowance - 2010			14,051,000	14,051,000	14,050,000
A01217 Medical Allowance			5,381,000	5,381,000	5,395,000
A0121A Adhoc Relief Allowance 2011				4,048,000	
A01224 Entertainment Allowance			6,000	6,000	6,000
A01226 Computer Allowance			9,000	9,000	9,000
A01236 Deputation Allowance			52,000		
A01237 Design Allowance			6,000		7,000
A01244 Adhoc Relief			4,047,000	229,000	
A01262 Special Relief Allowance			2,034,000	38,000	
A01270 Others			<u>315,000</u>	<u>50,000</u>	<u>330,000</u>
001 Others			15,000	15,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			300,000	35,000	330,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>995,000</u>	<u>254,000</u>	<u>1,095,000</u>
A01273 Honoraria			70,000	70,000	77,000
A01274 Medical Charges			425,000	184,000	468,000
A01277 Contingent Paid Staff			500,000		550,000
A03 TOTAL OPERATING EXPENSES			<u>11,815,000</u>	<u>14,837,000</u>	<u>15,698,000</u>
A032 TOTAL COMMUNICATIONS			<u>598,000</u>	<u>464,000</u>	<u>658,000</u>
A03201 Postage and Telegraph			50,000	16,000	55,000
A03202 Telephone and Trunk Call			500,000	433,000	550,000
A03205 Courier and Pilot Service			48,000	15,000	53,000
A033 TOTAL UTILITIES			<u>4,533,000</u>	<u>9,274,000</u>	<u>8,635,000</u>
A03301 Gas			485,000	2,185,000	534,000
A03302 Water			35,000	15,000	40,000
A03303 Electricity			3,925,000	6,981,000	7,964,000
A03304 Hot and Cold Weather Charges			88,000	93,000	97,000
A034 TOTAL OCCUPANCY COSTS			<u>147,000</u>	<u>310,000</u>	<u>154,000</u>
A03402 Rent for Office Building			72,000	72,000	79,000
A03403 Rent for Residential Building				218,000	
A03407 Rates and Taxes			75,000	20,000	75,000

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	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0411 GENERAL ECONOMIC AFFAIRS					
041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHE					
LQ4544 Archaeology(Devolved Offices)					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,628,000</u>	<u>1,624,000</u>	<u>3,915,000</u>
A03801 Training - domestic			150,000		150,000
A03802 Training - international			1,750,000		1,750,000
A03805 Travelling Allowance			810,000	650,000	891,000
A03806 Transportation of Goods			69,000	20,000	65,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			667,000	767,000	875,000
A03808 Conveyance Charges			97,000	117,000	107,000
A03820 Others			70,000	70,000	77,000
A03825 Travelling allowance			15,000		
A039 TOTAL GENERAL			<u>2,909,000</u>	<u>3,165,000</u>	<u>2,336,000</u>
A03901 Stationery			147,000	267,000	162,000
A03902 Printing and Publication			220,000	220,000	242,000
A03903 Conference/Seminars/Workshops/ Symposia			100,000	100,000	110,000
A03904 Hire of Vehicles			25,000	25,000	25,000
A03905 Newspapers Periodicals and Books			312,000	312,000	343,000
A03906 Uniforms and Protective Clothing			535,000	535,000	589,000
A03907 Advertising & Publicity			220,000	370,000	242,000
A03915 Payments to Govt. Deptt. for Service Rendered			100,000		100,000
A03917 Law Charges			200,000	150,000	220,000
A03919 Payments to Others for Service Rendered			100,000	100,000	110,000
A03942 Cost of Other Stores			25,000	25,000	28,000
A03970 Others			925,000	1,061,000	165,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>360,000</u>	<u>95,000</u>	<u>396,000</u>
A041 TOTAL PENSION			<u>360,000</u>	<u>95,000</u>	<u>396,000</u>
A04106 Reimbursement of Medical Charges to Pensioners			360,000	95,000	396,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0411 GENERAL ECONOMIC AFFAIRS					
041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHE					
LQ4544 Archaeology(Devolved Offices)					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>8,230,000</u>	<u>900,000</u>	<u>8,303,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>8,230,000</u>	<u>900,000</u>	<u>8,303,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			730,000	900,000	803,000
A05270 To Others			7,500,000		7,500,000
A06 TOTAL TRANSFERS			<u>35,000</u>		<u>39,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>35,000</u>		<u>39,000</u>
A06301 Entertainments & Gifts			35,000		39,000
A09 TOTAL PHYSICAL ASSETS			<u>1,572,000</u>		<u>1,642,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>90,000</u>		<u>30,000</u>
A09201 Hardware			60,000		20,000
A09202 Software			30,000		10,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,180,000</u>		<u>1,298,000</u>
A09601 Plant and Machinery			1,180,000		1,298,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>267,000</u>		<u>294,000</u>
A09701 Purchase of Frurniture and Fixture			267,000		294,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>35,000</u>		<u>20,000</u>
A09802 Purchase of other assets-others			35,000		20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>9,809,000</u>	<u>9,809,000</u>	<u>10,783,000</u>

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MISCELLANEOUS DEPARTMENTS

041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0411 GENERAL ECONOMIC AFFAIRS					
041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHE					
LQ4544 Archaeology(Devolved Offices)					
A130 TOTAL TRANSPORT			<u>350,000</u>	<u>350,000</u>	<u>385,000</u>
A13001 Transport			350,000	350,000	385,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
A13101 Machinery and Equipment			250,000	250,000	275,000
A132 TOTAL FURNITURE AND FIXTURE			<u>165,000</u>	<u>165,000</u>	<u>182,000</u>
A13201 Furniture and Fixture			165,000	165,000	182,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>9,037,000</u>	<u>9,037,000</u>	<u>9,941,000</u>
A13303 Other Buildings			500,000	500,000	550,000
A13370 Others			8,537,000	8,537,000	9,391,000
A137 TOTAL COMPUTER EQUIPMENT			<u>7,000</u>	<u>7,000</u>	
A13701 Hardware			5,000	5,000	
A13702 Software			2,000	2,000	
Archaeology(Devolved Offices)			106,024,000	103,327,000	116,867,000

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MISCELLANEOUS DEPARTMENTS

041212 TRADE MARKS,PATENTS AND COPYRIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0412 COMMERCIAL AFFAIRS					
041212 TRADE MARKS,PATENTS AND COPYRIGHTS					
LQ4225 Weights and Measures Trade Marks and Patent Rights					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,280,000</u>	<u>11,911,000</u>	<u>11,945,000</u>
A011 TOTAL PAY	55	55	<u>4,771,000</u>	<u>6,871,000</u>	<u>5,938,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>976,000</u>	<u>1,076,000</u>	<u>1,591,000</u>
A011101 Total Basic Pay of Officers	4	4	<u>976,000</u>		<u>1,591,000</u>
J010-M Joint Director (BPS-19)	1	1	405,000		670,000
D051-M Deputy Director (BPS-18)	1	1	317,000		537,000
E055-M Engineer (BPS-17)	1	1	127,000		192,000
S315-M System Analyst (BPS-17)	1	1	127,000		192,000
A011150 Others				1,076,000	
A011-2 TOTAL PAY OF OTHER STAFF	51	51	<u>3,795,000</u>	<u>5,795,000</u>	<u>4,347,000</u>
A011151 Total Basic Pay of Other Staff	51	51	<u>3,795,000</u>		<u>4,347,000</u>
A097-M Assistant (BPS-14)	3	3	342,000		570,000
L012-M Laboratory Technician (BPS-14)	8	8	1,152,000		886,000
D020-M Data Entry Operator (BPS-12)	1	1	95,000		84,000
S216-M Stenographer (BPS-12)	3	3	170,000		285,000
L012-M Laboratory Technician (BPS-11)	9	9	450,000		713,000
L012-M Laboratory Technician (BPS-09)	1	1	51,000		79,000
S078-M Senior Clerk (BPS-09)	2	2	94,000		153,000
J019-M Junior Clerk (BPS-07)	1	1	44,000		72,000
D186-M Driver (BPS-04)	19	19	1,204,000		1,236,000
L006-M Laboratory Attendant (BPS-01)	1	1	44,000		60,000
N006-M Naib Qasid (BPS-01)	3	3	149,000		209,000
A011170 Others				5,795,000	
A012 TOTAL ALLOWANCES			<u>4,509,000</u>	<u>5,040,000</u>	<u>6,007,000</u>

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MISCELLANEOUS DEPARTMENTS

041212 TRADE MARKS,PATENTS AND COPYRIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0412 COMMERCIAL AFFAIRS					
041212 TRADE MARKS,PATENTS AND COPYRIGHTS					
LQ4225 Weights and Measures Trade Marks and Patent Rights					
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,498,000</u>	<u>5,029,000</u>	<u>5,996,000</u>
A01202 House Rent Allowance			997,000	1,097,000	1,350,000
A01203 Conveyance Allowance			546,000	696,000	837,000
A01205 Dearness Allowance			158,000		
A01207 Washing Allowance			2,000	5,000	43,000
A01208 Dress Allowance			4,000		
A01209 Special Additional Allowance			58,000		
A0120D Integrated Allowance			10,000	10,000	11,000
A0120P Adhoc Relief 2009			346,000		
A0120X Ad - hoc Allowance - 2010			1,229,000	1,529,000	1,740,000
A01217 Medical Allowance			547,000	547,000	738,000
A0121A Adhoc Relief Allowance 2011				450,000	548,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01244 Adhoc Relief			100,000		
A01262 Special Relief Allowance			100,000	2,000	
A01270 Others			<u>395,000</u>	<u>687,000</u>	<u>723,000</u>
027 Personal Allowance			2,000	9,000	2,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			393,000	678,000	721,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A01273 Honoraria			1,000	1,000	1,000
A01274 Medical Charges			10,000	10,000	10,000
A03 TOTAL OPERATING EXPENSES			<u>1,051,000</u>	<u>1,171,000</u>	<u>1,412,000</u>
A032 TOTAL COMMUNICATIONS			<u>110,000</u>	<u>140,000</u>	<u>117,000</u>
A03201 Postage and Telegraph			10,000	10,000	12,000
A03202 Telephone and Trunk Call			100,000	130,000	105,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>11,000</u>	<u>21,000</u>	<u>11,000</u>
A03407 Rates and Taxes			11,000	21,000	11,000

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MISCELLANEOUS DEPARTMENTS

041212 TRADE MARKS,PATENTS AND COPYRIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0412 COMMERCIAL AFFAIRS					
041212 TRADE MARKS,PATENTS AND COPYRIGHTS					
LQ4225 Weights and Measures Trade Marks and Patent Rights					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>448,000</u>	<u>448,000</u>	<u>772,000</u>
A03805 Travelling Allowance			65,000	65,000	225,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			281,000	381,000	435,000
A03808 Conveyance Charges			1,000	1,000	1,000
A03809 CNG Charges (Govt)			1,000	1,000	1,000
A03825 Travelling allowance			100,000		110,000
A039 TOTAL GENERAL			<u>481,000</u>	<u>561,000</u>	<u>511,000</u>
A03901 Stationery			55,000	55,000	55,000
A03902 Printing and Publication			110,000	140,000	110,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03907 Advertising & Publicity			1,000	1,000	1,000
A03919 Payments to Others for Service Rendered					50,000
A03942 Cost of Other Stores			200,000	250,000	225,000
A03970 Others			105,000	105,000	60,000
A06 TOTAL TRANSFERS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A06301 Entertainments & Gifts			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>50,000</u>	<u>50,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>50,000</u>	
A09601 Plant and Machinery			50,000	50,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>123,000</u>	<u>148,000</u>	<u>133,000</u>

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MISCELLANEOUS DEPARTMENTS

041212 TRADE MARKS,PATENTS AND COPYRIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS				
0412	COMMERCIAL AFFAIRS				
041212	TRADE MARKS,PATENTS AND COPYRIGHTS				
LQ4225	Weights and Measures Trade Marks and Patent Rights				
A130	TOTAL TRANSPORT		<u>51,000</u>	<u>66,000</u>	<u>56,000</u>
A13001	Transport		51,000	66,000	56,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>65,000</u>	<u>75,000</u>	<u>70,000</u>
A13101	Machinery and Equipment		65,000	75,000	70,000
A132	TOTAL FURNITURE AND FIXTURE		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13201	Furniture and Fixture		7,000	7,000	7,000
Weights and Measures Trade Marks and Patent Rights			10,505,000	13,281,000	13,491,000

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MISCELLANEOUS DEPARTMENTS

041308 WAGE REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041308	WAGE REGULATION						
LQ4229	Minimum Wages Board						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,418,000</u>	<u>5,720,000</u>	<u>5,716,000</u>
A011	TOTAL PAY		19	19	<u>1,768,000</u>	<u>3,381,000</u>	<u>3,263,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>391,000</u>	<u>1,094,000</u>	<u>1,122,000</u>
A01101	Total Basic Pay of Officers		2	2	<u>391,000</u>		<u>1,122,000</u>
S045-M	Secretary	(BPS-18)	1	1	162,000		736,000
R056-M	Research And Statistical Officer	(BPS-17)	1	1	229,000		386,000
A01150	Others					1,094,000	
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>1,377,000</u>	<u>2,287,000</u>	<u>2,141,000</u>
A01151	Total Basic Pay of Other Staff		17	17	<u>1,377,000</u>		<u>2,141,000</u>
A097-M	Assistant	(BPS-14)	1	1	153,000		230,000
S327-M	Statistical Assistant	(BPS-14)	1		137,000		
S216-M	Stenographer	(BPS-12)	2	2	260,000		437,000
S327-M	Statistical Assistant	(BPS-11)		1			231,000
S078-M	Senior Clerk	(BPS-09)	3	3	208,000		240,000
D003-M	Daftri	(BPS-05)	1	1	85,000		141,000
D186-M	Driver	(BPS-05)	1	1	54,000		91,000
D089-M	Despatch Rider	(BPS-04)	1	1	47,000		104,000
C112-M	Chowkidar	(BPS-02)	2	2	76,000		128,000
M019-M	Mali	(BPS-02)	1	1	69,000		117,000
N006-M	Naib Qasid	(BPS-02)	3	3	221,000		309,000
S311-M	Sanitary Worker	(BPS-02)	1	1	67,000		113,000
A01170	Others					2,287,000	
A012	TOTAL ALLOWANCES				<u>2,650,000</u>	<u>2,339,000</u>	<u>2,453,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,539,000</u>	<u>2,229,000</u>	<u>2,342,000</u>

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MISCELLANEOUS DEPARTMENTS

041308 WAGE REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041308	WAGE REGULATION				
LQ4229	Minimum Wages Board				
A01202	House Rent Allowance		455,000	401,000	455,000
A01203	Conveyance Allowance		248,000	258,000	291,000
A01205	Dearness Allowance		161,000	13,000	
A01209	Special Additional Allowance		68,000		
A0120D	Integrated Allowance		14,000	27,000	14,000
A0120P	Adhoc Relief 2009		329,000	2,000	
A0120X	Ad - hoc Allowance - 2010		754,000	931,000	958,000
A01217	Medical Allowance		261,000	272,000	301,000
A0121A	Adhoc Relief Allowance 2011			286,000	298,000
A01244	Adhoc Relief		115,000	10,000	
A01262	Special Relief Allowance		115,000	10,000	
A01270	Others		<u>19,000</u>	<u>19,000</u>	<u>25,000</u>
027	Personal Allowance		18,000	18,000	24,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		1,000	1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>111,000</u>	<u>110,000</u>	<u>111,000</u>
A01273	Honoraria		50,000	50,000	50,000
A01274	Medical Charges		60,000	60,000	60,000
A01278	Leave Salary		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>680,000</u>	<u>522,000</u>	<u>685,000</u>
A032	TOTAL COMMUNICATIONS		<u>111,000</u>	<u>111,000</u>	<u>121,000</u>
A03201	Postage and Telegraph		8,000	8,000	8,000
A03202	Telephone and Trunk Call		100,000	100,000	110,000
A03204	Electronic Communication		3,000	3,000	3,000
A033	TOTAL UTILITIES		<u>115,000</u>	<u>65,000</u>	<u>115,000</u>
A03301	Gas		10,000	5,000	10,000
A03302	Water		5,000		5,000
A03303	Electricity		92,000	52,000	92,000
A03304	Hot and Cold Weather Charges		8,000	8,000	8,000
A034	TOTAL OCCUPANCY COSTS		<u>5,000</u>	<u>2,000</u>	<u>6,000</u>
A03407	Rates and Taxes		5,000	2,000	6,000

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041308 WAGE REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041308	WAGE REGULATION				
LQ4229	Minimum Wages Board				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>314,000</u>	<u>209,000</u>	<u>300,000</u>
A03805	Travelling Allowance		65,000	65,000	50,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		241,000	131,000	241,000
A03808	Conveyance Charges		8,000	13,000	9,000
A039	TOTAL GENERAL		<u>135,000</u>	<u>135,000</u>	<u>143,000</u>
A03901	Stationery		65,000	65,000	70,000
A03902	Printing and Publication		12,000	12,000	12,000
A03903	Conference/Seminars/Workshops/ Symposia		2,000	2,000	2,000
A03905	Newspapers Periodicals and Books		10,000	10,000	11,000
A03906	Uniforms and Protective Clothing		3,000	3,000	3,000
A03907	Advertising & Publicity		10,000	10,000	12,000
A03917	Law Charges		1,000	1,000	1,000
A03918	Exhibitions, Fairs & Other National Celebrations		2,000	2,000	2,000
A03970	Others		30,000	30,000	30,000
A06	TOTAL TRANSFERS		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A06301	Entertainments & Gifts		3,000	3,000	3,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
A130	TOTAL TRANSPORT		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A13001	Transport		60,000	60,000	60,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		30,000	30,000	30,000

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041308 WAGE REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041308	WAGE REGULATION				
LQ4229	Minimum Wages Board				
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201	Furniture and Fixture		5,000	5,000	5,000
Minimum Wages Board			5,196,000	6,340,000	6,499,000

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041310 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041310	ADMINISTRATION						
LQ4228	Directorate of Labour Welfare						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>52,028,000</u>	<u>58,387,000</u>	<u>79,052,000</u>
A011	TOTAL PAY		<u>235</u>	<u>291</u>	<u>22,282,000</u>	<u>32,273,000</u>	<u>45,331,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>31</u>	<u>39</u>	<u>7,287,000</u>	<u>13,483,000</u>	<u>15,121,000</u>
A01101	Total Basic Pay of Officers		<u>31</u>	<u>39</u>	<u>7,287,000</u>		<u>15,121,000</u>
D100-M	Director	(BPS-19)	2	2	1,137,000		1,397,000
J010-M	Joint Director	(BPS-19)	1	1	393,000		650,000
D051-M	Deputy Director	(BPS-18)	3	5	987,000		2,313,000
E105-M	Environmental Hygienist	(BPS-18)	1	1	422,000		350,000
O054-M	Occupational Hygienist	(BPS-18)	1	1	428,000		730,000
P156-M	Programme Officer	(BPS-18)		1			815,000
S008-M	Safety Engineer	(BPS-18)	8	1	289,000		520,000
S090-M	Senior Law Officer	(BPS-18)	1	1	328,000		537,000
A146-M	Assistant Director	(BPS-17)	6	11	1,314,000		3,676,000
A712-M	Assistant Programme Officer	(BPS-17)		1			316,000
C066-M	Chemist	(BPS-17)	1	1	282,000		420,000
C176-M	Computer Programmer	(BPS-17)		1			200,000
C308-M	Computer Instructor	(BPS-17)		1			200,000
S092-M	Senior Lecturer	(BPS-17)	1	1	250,000		232,000
S112-M	Senior Research Officer	(BPS-17)	1	1	229,000		199,000
S115-M	Senior Statistical Officer	(BPS-17)	1	1	123,000		314,000
T020-M	Technical Inspector	(BPS-17)	2	2	321,000		427,000
L017-M	Labour Officer	(BPS-16)	1	1	76,000		125,000
L057-M	Lecturer	(BPS-16)	1	1	708,000		519,000
S282-M	Superintendent	(BPS-16)		4			1,181,000
A01150	Others					13,483,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>204</u>	<u>252</u>	<u>14,995,000</u>	<u>18,790,000</u>	<u>30,210,000</u>

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MISCELLANEOUS DEPARTMENTS

041310 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041310	ADMINISTRATION				
LQ4228	Directorate of Labour Welfare				
A01151 Total Basic Pay of Other Staff	<u>204</u>	<u>252</u>	<u>14,995,000</u>		<u>30,210,000</u>
S216-M Stenographer (BPS-15)		2			622,000
A008-M Accountant (BPS-14)		1			275,000
A097-M Assistant (BPS-14)	20	20	2,948,000		4,268,000
H024-M Head Clerk (BPS-14)		3			462,000
S216-M Stenographer (BPS-12)	24	29	2,580,000		7,162,000
H024-M Head Clerk (BPS-11)	3		312,000		
I037-M Investigator (BPS-11)	2	2	192,000		164,000
L062-F Legal Assistant (BPS-11)		1			93,000
L062-M Legal Assistant (BPS-11)	1		54,000		
L103-F Librarian (BPS-11)	1	1	191,000		93,000
L103-M Librarian (BPS-11)	1	1	54,000		378,000
S327-F Statistical Assistant (BPS-11)	1	2	54,000		186,000
S327-M Statistical Assistant (BPS-11)	1		54,000		
L012-M Laboratory Technician (BPS-09)	6	6	464,000		863,000
L016-M Labour Inspector (BPS-09)	3	3	142,000		665,000
S078-F Senior Clerk (BPS-09)	2	2	166,000		315,000
S078-M Senior Clerk (BPS-09)	22	27	1,679,000		3,082,000
S250-M Store Keeper (BPS-09)	1	1	123,000		222,000
O028-M Operator (BPS-08)	2	2	93,000		171,000
J019-F Junior Clerk (BPS-07)	2	2	92,000		79,000
J019-M Junior Clerk (BPS-07)	25	29	1,258,000		863,000
T113-M Typist (BPS-07)		2			169,000
R005-M Radiographer (BPS-06)		1			82,000
X005-M X-Ray Technician (BPS-06)	1	1	115,000		209,000
D089-M Despatch Rider (BPS-05)		2			190,000
D186-M Driver (BPS-05)		6			543,000
D589-M D.M.O (BPS-05)		4			446,000

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MISCELLANEOUS DEPARTMENTS

041310 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041310	ADMINISTRATION				
LQ4228	Directorate of Labour Welfare				
L004-M Laboratory Assistant	(BPS-05)	1	1	43,000	73,000
T113-M Typist	(BPS-05)	2		86,000	
D186-M Driver	(BPS-04)	4	4	272,000	480,000
C112-M Chowkidar	(BPS-02)		6		460,000
D003-M Daftri	(BPS-02)	4	4	305,000	521,000
D011-M Dak Runner	(BPS-02)	1	1	37,000	64,000
N006-M Naib Qasid	(BPS-02)		6		449,000
S311-M Sanitary Worker	(BPS-02)		6		496,000
B015-M Bearer	(BPS-01)	1	1	58,000	112,000
C112-M Chowkidar	(BPS-01)	7	7	370,000	640,000
C193-M Cook	(BPS-01)	1	1	38,000	70,000
F087-M Frash	(BPS-01)	4	4	184,000	309,000
L006-M Laboratory Attendant	(BPS-01)	5	5	224,000	388,000
M019-M Mali	(BPS-01)	4	4	169,000	308,000
N006-M Naib Qasid	(BPS-01)	45	45	2,249,000	3,674,000
S311-M Sanitary Worker	(BPS-01)	6	6	352,000	502,000
W019-M Water Carrier	(BPS-01)	1	1	37,000	62,000
A01170 Others					18,790,000
A012	TOTAL ALLOWANCES			<u>29,746,000</u>	<u>26,114,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>29,656,000</u>	<u>33,554,000</u>
A01202	House Rent Allowance			5,150,000	6,341,000
A01203	Conveyance Allowance			2,600,000	2,817,000
A01205	Dearness Allowance			1,710,000	
A01207	Washing Allowance			1,000	1,000
A01208	Dress Allowance				2,000
A01209	Special Additional Allowance			750,000	3,000
A0120D	Integrated Allowance			140,000	140,000
A0120P	Adhoc Relief 2009			3,407,000	
A0120X	Ad - hoc Allowance - 2010			9,695,000	9,927,000
A01216	Qualification Allowance			8,000	6,000
					12,608,000

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041310 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041310	ADMINISTRATION				
LQ4228	Directorate of Labour Welfare				
A01217	Medical Allowance		3,171,000	3,180,000	4,238,000
A01218	Fixed contingent/stationary allowance				5,000
A0121A	Adhoc Relief Allowance 2011			3,272,000	3,918,000
A01224	Entertainment Allowance		13,000	13,000	13,000
A01225	Instructional Allowance		205,000	205,000	205,000
A01236	Deputation Allowance				1,834,000
A01244	Adhoc Relief		1,400,000	24,000	
A01262	Special Relief Allowance		1,400,000	24,000	
A01270	Others		<u>6,000</u>	<u>6,000</u>	<u>20,000</u>
027	Personal Allowance		1,000	1,000	5,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		5,000	5,000	15,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>90,000</u>	<u>155,000</u>	<u>167,000</u>
A01273	Honoraria		30,000	30,000	32,000
A01274	Medical Charges		60,000	118,000	127,000
A01277	Contingent Paid Staff				1,000
A01278	Leave Salary			7,000	7,000
A03	TOTAL OPERATING EXPENSES		<u>4,792,000</u>	<u>6,949,000</u>	<u>8,079,000</u>
A032	TOTAL COMMUNICATIONS		<u>745,000</u>	<u>830,000</u>	<u>884,000</u>
A03201	Postage and Telegraph		100,000	115,000	131,000
A03202	Telephone and Trunk Call		645,000	715,000	753,000
A033	TOTAL UTILITIES		<u>1,486,000</u>	<u>3,052,000</u>	<u>1,999,000</u>
A03301	Gas		275,000	315,000	321,000
A03302	Water		130,000	146,000	147,000
A03303	Electricity		1,076,000	1,334,000	1,523,000
A03304	Hot and Cold Weather Charges		5,000	1,257,000	8,000
A034	TOTAL OCCUPANCY COSTS		<u>25,000</u>	<u>39,000</u>	<u>1,501,000</u>
A03402	Rent for Office Building				1,451,000
A03407	Rates and Taxes		25,000	39,000	50,000

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041310 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041310 ADMINISTRATION					
LQ4228 Directorate of Labour Welfare					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,586,000</u>	<u>1,819,000</u>	<u>2,138,000</u>
A03805 Travelling Allowance			340,000	420,000	433,000
A03806 Transportation of Goods				5,000	5,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,224,000	1,349,000	1,630,000
A03808 Conveyance Charges			12,000	35,000	60,000
A03825 Travelling allowance			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>950,000</u>	<u>1,209,000</u>	<u>1,557,000</u>
A03901 Stationery			305,000	368,000	445,000
A03902 Printing and Publication			210,000	224,000	264,000
A03905 Newspapers Periodicals and Books			100,000	100,000	84,000
A03906 Uniforms and Protective Clothing			35,000	46,000	54,000
A03907 Advertising & Publicity			60,000	66,000	80,000
A03915 Payments to Govt. Deptt. for Service Rendered				4,000	2,000
A03917 Law Charges			5,000	5,000	5,000
A03918 Exhibitions, Fairs & Other National Celebrations			5,000	5,000	5,000
A03919 Payments to Others for Service Rendered				130,000	325,000
A03942 Cost of Other Stores			140,000	140,000	150,000
A03970 Others			90,000	121,000	143,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>7,000</u>	<u>16,000</u>
A041 TOTAL PENSION				<u>7,000</u>	<u>16,000</u>
A04101 Pension-Civil					7,000
A04106 Reimbursement of Medical Charges to Pensioners				7,000	9,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>4,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>4,000</u>

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041310 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041310 ADMINISTRATION					
LQ4228 Directorate of Labour Welfare					
A05216 Fin. Assis. to the families of G. Serv. who expire					4,000
A06 TOTAL TRANSFERS			<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
A06301 Entertainments & Gifts			15,000	20,000	15,000
A09 TOTAL PHYSICAL ASSETS					<u>94,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>27,000</u>
A09201 Hardware					27,000
A095 TOTAL PURCHASE OF TRANSPORT					<u>13,000</u>
A09501 Transport					13,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>25,000</u>
A09601 Plant and Machinery					25,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>29,000</u>
A09701 Purchase of Furniture and Fixture					29,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>320,000</u>	<u>420,000</u>	<u>515,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>300,000</u>	<u>308,000</u>
A13001 Transport			200,000	300,000	308,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>85,000</u>	<u>85,000</u>	<u>134,000</u>

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MISCELLANEOUS DEPARTMENTS

041310 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041310	ADMINISTRATION				
LQ4228	Directorate of Labour Welfare				
A13101	Machinery and Equipment		85,000	85,000	134,000
A132	TOTAL FURNITURE AND FIXTURE		<u>35,000</u>	<u>35,000</u>	<u>73,000</u>
A13201	Furniture and Fixture		35,000	35,000	73,000
Directorate of Labour Welfare			57,155,000	65,783,000	87,775,000

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042401 PRESERVATION OF WILDLIFE AND CONTROL OF

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042401	PRESERVATION OF WILDLIFE AND CONTROL OF					
LQ4242	Preservation of Wildlife and Control of Hunting					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>307,872,000</u>	<u>344,493,000</u>	<u>381,395,000</u>
A011	TOTAL PAY	<u>1952</u>	<u>1952</u>	<u>133,535,000</u>	<u>194,935,000</u>	<u>222,064,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>78</u>	<u>78</u>	<u>19,284,000</u>	<u>25,684,000</u>	<u>31,577,000</u>
A01101	Total Basic Pay of Officers	<u>78</u>	<u>78</u>	<u>19,284,000</u>		<u>31,577,000</u>
D117-M	Director General Wildlife Parks (BPS-20)	1	1	534,000		826,000
D278-M	"Director (Conservator) Of Forest, Wildlife & Par (BPS-19)	1	1	475,000		670,000
D067-M	Deputy Director Wildlife (Dy Game Warden) (BPS-18)	10	10	3,704,000		5,712,000
A012-M	Accounts Officer (BPS-17)	1	1	300,000		480,000
A032-M	Administrative Officer (BPS-17)	1	1	300,000		480,000
A193-M	Assistant Director Wildlife (Asst. Game Warden) (BPS-17)	20	20	5,476,000		8,817,000
C077-M	Chief Draftsman (BPS-17)	1	1	300,000		480,000
D156-M	District Wildlife Officer (BPS-17)	29	29	5,561,000		9,030,000
M156-M	Monitoring Evaluation Officer (BPS-17)	1	1	300,000		480,000
V015-M	Veterinary Officer (BPS-17)	4	4	964,000		1,530,000
D156-M	District Wildlife Officer (BPS-16)	6	6	815,000		2,142,000
P076-M	Planning Officer (BPS-16)	1	1	161,000		268,000
S282-M	Superintendent (BPS-16)	2	2	394,000		662,000
A01150	Others				25,684,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>1874</u>	<u>1874</u>	<u>114,251,000</u>	<u>169,251,000</u>	<u>190,487,000</u>
A01151	Total Basic Pay of Other Staff	<u>1874</u>	<u>1874</u>	<u>114,251,000</u>		<u>190,487,000</u>
S114	Senior Scale Stenographer (BPS-15)	1		211,000		
S114-M	Senior Scale Stenographer (BPS-15)		1			350,000
A097-M	Assistant (BPS-14)	15	15	1,988,000		3,365,000

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MISCELLANEOUS DEPARTMENTS

042401 PRESERVATION OF WILDLIFE AND CONTROL OF

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042401	PRESERVATION OF WILDLIFE AND CONTROL OF						
LQ4242	Preservation of Wildlife and Control of Hunting						
C237-M	Cameraman	(BPS-14)	1	1	153,000		246,000
S293-M	Supervisor Wildlife	(BPS-14)	44	44	4,742,000		8,196,000
D222-M	Draftsman	(BPS-13)	2	2	290,000		232,000
S216-M	Stenographer	(BPS-12)	13	13	1,847,000		2,997,000
A092-M	Artist	(BPS-11)	1	1	117,000		192,000
P052-M	Photographer	(BPS-11)	1	1	117,000		192,000
P187-M	Publicity Assistant	(BPS-11)	1	1	127,000		209,000
S078-M	Senior Clerk	(BPS-09)	21	21	2,245,000		3,683,000
S250-M	Store Keeper	(BPS-09)	4	4	451,000		740,000
W090-M	Wildlife Inspector (Game Inspector)	(BPS-09)	162	162	11,663,000		20,673,000
P165-M	Project Operator	(BPS-08)	1	1	103,000		171,000
H033-M	Head Game Watcher	(BPS-07)	30	30	2,299,000		3,857,000
H064-M	Head Watcher	(BPS-07)	1	1	87,000		141,000
J019-M	Junior Clerk	(BPS-07)	69	69	5,531,000		9,136,000
L004-M	Laboratory Assistant	(BPS-07)	4	4	356,000		593,000
E034-M	Electrician	(BPS-06)	7	7	417,000		786,000
F026-M	Field Assistant	(BPS-06)	3	3	271,000		447,000
F030-M	Field Compounder	(BPS-06)	12	12	1,017,000		1,694,000
H011-M	Hatcherman	(BPS-06)	7	7	600,000		1,011,000
H168-M	Hatchery Man	(BPS-06)	1	1	50,000		98,000
A123-M	Assistant Cameraman	(BPS-05)	1	1	81,000		132,000
B070-M	Booking Clerk	(BPS-05)	3	3	190,000		304,000
I039-M	Instructor	(BPS-05)	2	2	174,000		282,000
M065-M	Mechanic	(BPS-05)	1	1	59,000		110,000
P009-M	Painter	(BPS-05)	1	1	87,000		141,000
S250-M	Store Keeper	(BPS-05)	1	1	63,000		100,000
W017-M	Watcher	(BPS-05)	33	33	2,152,000		3,507,000

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MISCELLANEOUS DEPARTMENTS

042401 PRESERVATION OF WILDLIFE AND CONTROL OF

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042401 PRESERVATION OF WILDLIFE AND CONTROL OF					
LQ4242 Preservation of Wildlife and Control of Hunting					
W091-M Wildlife Watcher (Game Watcher)	(BPS-05)	928	928	50,086,000	79,769,000
C193-M Cook	(BPS-04)	1	1	40,000	91,000
D186-M Driver	(BPS-04)	107	107	7,176,000	11,985,000
F005-M Farm Attendant	(BPS-03)	12	12	829,000	1,398,000
D003-M Daftri	(BPS-02)	1	1	67,000	111,000
M013-M Mahabat	(BPS-02)	1	1	66,000	109,000
T095-M Tube-Well Operator	(BPS-02)	1	1	41,000	90,000
T101-M Tubewell Operator	(BPS-02)	3	3	170,000	292,000
W017-M Watcher	(BPS-02)	4	4	176,000	318,000
A071-M Animal Keeper	(BPS-01)	21	21	863,000	1,681,000
B019-M Beldar	(BPS-01)	102	102	3,932,000	7,964,000
B054-M Boatman	(BPS-01)	2	2	133,000	218,000
C112-M Chowkidar	(BPS-01)	68	68	3,824,000	6,544,000
F052-M Fishermen	(BPS-01)	3	3	167,000	308,000
G061-M Guide	(BPS-01)	30	30	1,283,000	2,516,000
H076-M Helper	(BPS-01)	1	1	43,000	83,000
M019-M Mali	(BPS-01)	14	14	620,000	1,047,000
N006-M Naib Qasid	(BPS-01)	64	64	3,824,000	6,422,000
S311-M Sanitary Worker	(BPS-01)	67	67	3,380,000	5,848,000
W091-M Wildlife Watcher (Game Watcher)	(BPS-01)	1	1	43,000	108,000
A01170 Others				169,251,000	
A012 TOTAL ALLOWANCES				<u>174,337,000</u>	<u>149,558,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>174,027,000</u>	<u>149,021,000</u>
A01201 Senior Post Allowance				13,000	13,000
A01202 House Rent Allowance				23,769,000	27,769,000
A01203 Conveyance Allowance				7,595,000	17,309,000
A01205 Dearness Allowance				12,800,000	10,000

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042401 PRESERVATION OF WILDLIFE AND CONTROL OF

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042401 PRESERVATION OF WILDLIFE AND CONTROL OF					
LQ4242 Preservation of Wildlife and Control of Hunting					
A01207 Washing Allowance			189,000	259,000	239,000
A01208 Dress Allowance			33,000		33,000
A01209 Special Additional Allowance			7,942,000	32,000	
A0120D Integrated Allowance			497,000	997,000	558,000
A0120P Adhoc Relief 2009			15,456,000	1,214,000	
A0120X Ad - hoc Allowance - 2010			61,767,000	52,867,000	63,292,000
A01211 Hill Allowance			256,000	237,000	326,000
A01216 Qualification Allowance			5,000	18,000	5,000
A01217 Medical Allowance			23,517,000	22,817,000	25,937,000
A0121A Adhoc Relief Allowance 2011				20,000,000	22,633,000
A01224 Entertainment Allowance			10,000	14,000	7,000
A01244 Adhoc Relief			7,994,000	4,000	
A01256 Special Adhoc Relief Allowance			2,425,000		
A01262 Special Relief Allowance			8,550,000	8,000	
A01263 Research Allowance			10,000		
A01268 Cost Of Living Allowance			80,000		
A01270 Others			<u>1,119,000</u>	<u>3,119,000</u>	<u>900,000</u>
001 Others			213,000	213,000	900,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			906,000	2,906,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>310,000</u>	<u>310,000</u>	<u>310,000</u>
A01273 Honoraria			10,000	10,000	10,000
A01274 Medical Charges			100,000	100,000	100,000
A01277 Contingent Paid Staff			100,000	100,000	100,000
A01278 Leave Salary			100,000	100,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>61,052,000</u>	<u>60,710,000</u>	<u>66,339,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,893,000</u>	<u>1,861,000</u>	<u>1,916,000</u>
A03201 Postage and Telegraph			157,000	157,000	160,000
A03202 Telephone and Trunk Call			1,736,000	1,704,000	1,756,000
A033 TOTAL UTILITIES			<u>7,001,000</u>	<u>7,061,000</u>	<u>7,942,000</u>
A03301 Gas			60,000	110,000	70,000
A03302 Water			25,000	35,000	26,000
A03303 Electricity			6,663,000	6,663,000	7,601,000

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MISCELLANEOUS DEPARTMENTS

042401 PRESERVATION OF WILDLIFE AND CONTROL OF

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042401 PRESERVATION OF WILDLIFE AND CONTROL OF					
LQ4242 Preservation of Wildlife and Control of Hunting					
A03304 Hot and Cold Weather Charges			253,000	253,000	245,000
A034 TOTAL OCCUPANCY COSTS			<u>1,730,000</u>	<u>1,730,000</u>	<u>1,780,000</u>
A03402 Rent for Office Building			1,420,000	1,420,000	1,425,000
A03404 Rent for other building					25,000
A03407 Rates and Taxes			310,000	310,000	330,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>25,043,000</u>	<u>23,673,000</u>	<u>26,923,000</u>
A03805 Travelling Allowance			2,890,000	2,890,000	2,923,000
A03806 Transportation of Goods			107,000	107,000	115,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			22,046,000	20,676,000	23,885,000
A039 TOTAL GENERAL			<u>25,385,000</u>	<u>26,385,000</u>	<u>27,778,000</u>
A03901 Stationery			940,000	940,000	1,041,000
A03902 Printing and Publication			225,000	225,000	227,000
A03905 Newspapers Periodicals and Books			201,000	201,000	206,000
A03906 Uniforms and Protective Clothing			601,000	601,000	645,000
A03907 Advertising & Publicity			2,385,000	2,385,000	2,405,000
A03913 Contribution & Subscription					15,000
A03918 Exhibitions, Fairs & Other National Celebrations			60,000	60,000	50,000
A03919 Payments to Others for Service Rendered			95,000	95,000	100,000
A03927 Purchase of drug and medicines			26,000	26,000	33,000
A03942 Cost of Other Stores			<u>19,630,000</u>	<u>20,630,000</u>	<u>21,785,000</u>
001 Cost of Other Stores			15,900,000	20,630,000	970,000
002 Dietary Charges			3,730,000		20,815,000
A03950 HIV AID - Drugs and Medical Supplies			1,000	1,000	1,000
A03970 Others			1,221,000	1,221,000	1,270,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>2,100,000</u>	<u>1,000,000</u>

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MISCELLANEOUS DEPARTMENTS

042401 PRESERVATION OF WILDLIFE AND CONTROL OF

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042401 PRESERVATION OF WILDLIFE AND CONTROL OF					
LQ4242 Preservation of Wildlife and Control of Hunting					
A052 TOTAL GRANTS-DOMESTIC				<u>2,100,000</u>	<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				2,100,000	1,000,000
A09 TOTAL PHYSICAL ASSETS			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A09601 Plant and Machinery			40,000	40,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,312,000</u>	<u>10,412,000</u>	<u>10,614,000</u>
A130 TOTAL TRANSPORT			<u>6,050,000</u>	<u>6,050,000</u>	<u>6,132,000</u>
A13001 Transport			6,050,000	6,050,000	6,132,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>822,000</u>	<u>822,000</u>	<u>856,000</u>
A13101 Machinery and Equipment			822,000	822,000	856,000
A132 TOTAL FURNITURE AND FIXTURE			<u>435,000</u>	<u>435,000</u>	<u>453,000</u>
A13201 Furniture and Fixture			435,000	435,000	453,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,004,000</u>	<u>3,104,000</u>	<u>3,133,000</u>
A13301 Office Buildings			100,000	200,000	100,000
A13302 Residential Buildings			201,000	201,000	215,000
A13303 Other Buildings			155,000	155,000	160,000
A13304 Structures			1,237,000	1,237,000	1,303,000
A13370 Others			1,311,000	1,311,000	1,355,000
A138 TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>	<u>40,000</u>

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MISCELLANEOUS DEPARTMENTS

042401 PRESERVATION OF WILDLIFE AND CONTROL OF

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042401	PRESERVATION OF WILDLIFE AND CONTROL OF				
LQ4242	Preservation of Wildlife and Control of Hunting				
A13801 Maintenance of Gardens			1,000	1,000	40,000
Preservation of Wildlife and Control of Hunting			379,276,000	417,755,000	459,398,000

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047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 SUBSIDIES					
047202 TOURISM					
LQ5302 Department Of Tourist Service					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,774,000</u>	<u>8,450,000</u>
A011 TOTAL PAY		24		<u>5,012,000</u>	<u>5,124,000</u>
A011-1 TOTAL PAY OF OFFICERS		8		<u>2,772,000</u>	<u>2,792,000</u>
A01101 Total Basic Pay of Officers		8			<u>2,792,000</u>
D051-M Deputy Director (BPS-18)		1			557,000
A137-M Assistant Controller (BPS-17)		2			819,000
I021-M Inspector (BPS-16)		4			1,069,000
S282-M Superintendent (BPS-16)		1			347,000
A01150 Others				2,772,000	
A011-2 TOTAL PAY OF OTHER STAFF		16		<u>2,240,000</u>	<u>2,332,000</u>
A01151 Total Basic Pay of Other Staff		16			<u>2,332,000</u>
A097-M Assistant (BPS-14)		2			428,000
S216-M Stenographer (BPS-12)		3			754,000
J019-M Junior Clerk (BPS-09)		4			453,000
S078-M Senior Clerk (BPS-09)		1			100,000
D186-M Driver (BPS-05)		1			123,000
C112-M Chowkidar (BPS-02)		2			165,000
N006-M Naib Qasid (BPS-02)		2			243,000
S309-M Sweeper Jamadar (BPS-01)		1			66,000
A01152 Personal pay				6,000	
A01170 Others				2,234,000	
A012 TOTAL ALLOWANCES				<u>3,762,000</u>	<u>3,326,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>3,572,000</u>	<u>3,036,000</u>
A01202 House Rent Allowance				148,000	175,000
A01203 Conveyance Allowance				427,000	474,000

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MISCELLANEOUS DEPARTMENTS

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
047	OTHER INDUSTRIES				
0472	SUBSIDIES				
047202	TOURISM				
LQ5302	Department Of Tourist Service				
A01209	Special Additional Allowance			7,000	
A0120D	Integrated Allowance			7,000	8,000
A0120P	Adhoc Relief 2009			1,000	
A0120X	Ad - hoc Allowance - 2010			1,395,000	1,493,000
A01217	Medical Allowance			423,000	434,000
A0121A	Adhoc Relief Allowance 2011			419,000	448,000
A01236	Deputation Allowance			443,000	
A01244	Adhoc Relief			204,000	
A01262	Special Relief Allowance			93,000	
A01270	Others			<u>5,000</u>	<u>4,000</u>
001	Others			5,000	
007	Fixed Travelling Allowance				4,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>190,000</u>	<u>290,000</u>
A01271	Overtime Allowance			10,000	30,000
A01273	Honoraria			180,000	100,000
A01274	Medical Charges				80,000
A01277	Contingent Paid Staff				80,000
A03	TOTAL OPERATING EXPENSES			<u>2,617,000</u>	<u>2,813,000</u>
A032	TOTAL COMMUNICATIONS			<u>270,000</u>	<u>220,000</u>
A03201	Postage and Telegraph			80,000	50,000
A03202	Telephone and Trunk Call			170,000	150,000
A03205	Courier and Pilot Service			20,000	20,000
A033	TOTAL UTILITIES			<u>109,000</u>	<u>147,000</u>
A03301	Gas			12,000	20,000
A03302	Water			25,000	25,000
A03303	Electricity			70,000	100,000
A03304	Hot and Cold Weather Charges			2,000	2,000
A034	TOTAL OCCUPANCY COSTS			<u>1,560,000</u>	<u>1,700,000</u>
A03402	Rent for Office Building			946,000	1,000,000
A03403	Rent for Residential Building			614,000	700,000

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MISCELLANEOUS DEPARTMENTS

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 SUBSIDIES					
047202 TOURISM					
LQ5302 Department Of Tourist Service					
A038 TOTAL TRAVEL & TRANSPORTATION				<u>563,000</u>	<u>635,000</u>
A03805 Travelling Allowance				440,000	450,000
A03806 Transportation of Goods				15,000	15,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle				80,000	150,000
A03808 Conveyance Charges				28,000	20,000
A039 TOTAL GENERAL				<u>115,000</u>	<u>111,000</u>
A03901 Stationery				50,000	50,000
A03905 Newspapers Periodicals and Books				8,000	8,000
A03906 Uniforms and Protective Clothing				3,000	3,000
A03970 Others				54,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>80,000</u>	<u>100,000</u>
A130 TOTAL TRANSPORT				<u>30,000</u>	<u>50,000</u>
A13001 Transport				30,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT				<u>30,000</u>	<u>30,000</u>
A13101 Machinery and Equipment				30,000	30,000
A132 TOTAL FURNITURE AND FIXTURE				<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture				20,000	20,000
Department Of Tourist Service				11,471,000	11,363,000

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MISCELLANEOUS DEPARTMENTS

081103 ZOO AND OTHER ENTERTAINMENTS SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
081	RECREATIONAL AND SPORTING SERVICES					
0811	RECREATIONAL AND SPORTING SERVICES					
081103	ZOO AND OTHER ENTERTAINMENTS SERVICES					
BO4055	Zoological Garden Bahawalpur Museum					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>745,000</u>	<u>450,000</u>	<u>681,000</u>
A011	TOTAL PAY	4	4	<u>301,000</u>	<u>269,000</u>	<u>383,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>301,000</u>	<u>269,000</u>	<u>383,000</u>
A01151	Total Basic Pay of Other Staff	4	4	<u>301,000</u>		<u>383,000</u>
T011-M	Taxidermist (BPS-08)	1	1	118,000		75,000
C230-M	Care Taker (BPS-06)	1	1	42,000		72,000
C112-M	Chowkidar (BPS-02)		1			117,000
C112-M	Chowkidar (BPS-01)	1		70,000		
N006-M	Naib Qasid (BPS-01)	1	1	71,000		119,000
A01170	Others				269,000	
A012	TOTAL ALLOWANCES			<u>444,000</u>	<u>181,000</u>	<u>298,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>438,000</u>	<u>181,000</u>	<u>292,000</u>
A01202	House Rent Allowance			71,000	20,000	71,000
A01203	Conveyance Allowance			38,000	27,000	38,000
A01205	Dearness Allowance			26,000		
A01209	Special Additional Allowance			12,000		
A0120D	Integrated Allowance			4,000	8,000	8,000
A0120P	Adhoc Relief 2009			60,000		
A0120X	Ad - hoc Allowance - 2010			130,000	70,000	120,000
A01217	Medical Allowance			22,000	30,000	25,000
A0121A	Adhoc Relief Allowance 2011				21,000	25,000
A01244	Adhoc Relief			48,000		
A01262	Special Relief Allowance			22,000	5,000	
A01270	Others			5,000		5,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>6,000</u>		<u>6,000</u>
A01277	Contingent Paid Staff			5,000		5,000
A01278	Leave Salary			1,000		1,000

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MISCELLANEOUS DEPARTMENTS

081103 ZOO AND OTHER ENTERTAINMENTS SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081103 ZOO AND OTHER ENTERTAINMENTS SERVICES					
BO4055 Zoological Garden Bahawalpur Museum					
A03 TOTAL OPERATING EXPENSES			<u>76,000</u>	<u>86,000</u>	<u>81,000</u>
A033 TOTAL UTILITIES			<u>6,000</u>	<u>8,000</u>	<u>6,000</u>
A03304 Hot and Cold Weather Charges			6,000	8,000	6,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>16,000</u>	<u>16,000</u>	<u>15,000</u>
A03805 Travelling Allowance			16,000	16,000	15,000
A039 TOTAL GENERAL			<u>54,000</u>	<u>62,000</u>	<u>60,000</u>
A03901 Stationery			12,000	12,000	15,000
A03942 Cost of Other Stores			20,000	20,000	20,000
A03970 Others			22,000	30,000	25,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			15,000	15,000	15,000
Zoological Garden Bahawalpur Museum			836,000	551,000	777,000

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MISCELLANEOUS DEPARTMENTS

081103 ZOO AND OTHER ENTERTAINMENTS SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081103 ZOO AND OTHER ENTERTAINMENTS SERVICES					
LQ4240 Zoo and Other Entertainment Places					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,189,000</u>	<u>12,322,000</u>	<u>13,237,000</u>
A011 TOTAL PAY	59	59	<u>4,659,000</u>	<u>7,233,000</u>	<u>7,723,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>808,000</u>	<u>1,103,000</u>	<u>1,336,000</u>
A01101 Total Basic Pay of Officers	3	3	<u>800,000</u>		<u>1,336,000</u>
C220-M Curator (BPS-17)	1	1	300,000		373,000
S282-M Superintendent (BPS-17)	1	1	200,000		474,000
V015-M Veterinary Officer (BPS-17)	1	1	300,000		489,000
A01102 Personal pay			8,000		
A01150 Others				1,103,000	
A011-2 TOTAL PAY OF OTHER STAFF	56	56	<u>3,851,000</u>	<u>6,130,000</u>	<u>6,387,000</u>
A01151 Total Basic Pay of Other Staff	56	56	<u>3,851,000</u>		<u>6,343,000</u>
A097-M Assistant (BPS-14)	1	1	162,000		269,000
H030-M Head Draftsman (BPS-14)	1	1	156,000		260,000
S078-M Senior Clerk (BPS-09)	2	2	238,000		400,000
S229-M Stock Assistant (BPS-09)	1	1	113,000		191,000
B070-M Booking Clerk (BPS-07)	2	2	178,000		305,000
J019-M Junior Clerk (BPS-07)	4	4	322,000		552,000
E034-M Electrician (BPS-06)	1	1	44,000		76,000
S250-M Store Keeper (BPS-05)	1	1	94,000		154,000
B019-M Beldar (BPS-02)	15	15	943,000		1,523,000
C112-M Chowkidar (BPS-02)	5	5	305,000		508,000
D016-M Darogha (BPS-02)	2	2	115,000		191,000
F051-M Fish Keeper (BPS-02)	2	2	107,000		179,000
G053-M Grass Cutter (BPS-02)	4	4	286,000		414,000
N006-M Naib Qasid (BPS-02)	1	1	51,000		87,000
T049-M Ticket Collector (BPS-02)	1	1	59,000		99,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

081103 ZOO AND OTHER ENTERTAINMENTS SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081103 ZOO AND OTHER ENTERTAINMENTS SERVICES					
LQ4240 Zoo and Other Entertainment Places					
T101-M Tubewell Operator (BPS-02)	1	1	66,000		110,000
W017-M Watcher (BPS-02)	1	1	69,000		117,000
W019-M Water Carrier (BPS-02)	3	3	205,000		349,000
F014-M Feelban (BPS-01)	1	1	37,000		62,000
J001-M Jamadar (BPS-01)	2	2	72,000		117,000
S311-M Sanitary Worker (BPS-01)	5	5	229,000		380,000
A01152 Personal pay					44,000
A01170 Others				6,130,000	
A012 TOTAL ALLOWANCES			<u>6,530,000</u>	<u>5,089,000</u>	<u>5,514,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,519,000</u>	<u>5,086,000</u>	<u>5,503,000</u>
A01202 House Rent Allowance			900,000	877,000	900,000
A01203 Conveyance Allowance			500,000	630,000	650,000
A01205 Dearness Allowance			415,000		
A01207 Washing Allowance			1,000		1,000
A01208 Dress Allowance			1,000		1,000
A01209 Special Additional Allowance			200,000		
A0120D Integrated Allowance			20,000	39,000	40,000
A0120P Adhoc Relief 2009			800,000		
A0120X Ad - hoc Allowance - 2010			2,200,000	2,100,000	2,300,000
A01217 Medical Allowance			750,000	740,000	790,000
A0121A Adhoc Relief Allowance 2011				640,000	789,000
A01244 Adhoc Relief			350,000		
A01262 Special Relief Allowance			350,000		
A01270 Others			32,000	60,000	32,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>11,000</u>	<u>3,000</u>	<u>11,000</u>
A01274 Medical Charges			10,000	3,000	10,000
A01278 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>8,284,000</u>	<u>9,252,000</u>	<u>8,948,000</u>
A032 TOTAL COMMUNICATIONS			<u>38,000</u>	<u>43,000</u>	<u>45,000</u>
A03201 Postage and Telegraph			3,000	3,000	5,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

081103 ZOO AND OTHER ENTERTAINMENTS SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081103 ZOO AND OTHER ENTERTAINMENTS SERVICES					
LQ4240 Zoo and Other Entertainment Places					
A03202 Telephone and Trunk Call			35,000	40,000	40,000
A033 TOTAL UTILITIES			<u>1,311,000</u>	<u>1,311,000</u>	<u>1,502,000</u>
A03301 Gas			1,000	1,000	1,000
A03302 Water			10,000	10,000	15,000
A03303 Electricity			1,280,000	1,280,000	1,461,000
A03304 Hot and Cold Weather Charges			20,000	20,000	25,000
A034 TOTAL OCCUPANCY COSTS			<u>5,000</u>	<u>18,000</u>	<u>5,000</u>
A03407 Rates and Taxes			5,000	18,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>241,000</u>	<u>340,000</u>	<u>386,000</u>
A03805 Travelling Allowance			60,000	59,000	65,000
A03806 Transportation of Goods			1,000	1,000	1,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			180,000	280,000	320,000
A039 TOTAL GENERAL			<u>6,689,000</u>	<u>7,540,000</u>	<u>7,010,000</u>
A03901 Stationery			20,000	20,000	25,000
A03902 Printing and Publication			15,000	115,000	20,000
A03905 Newspapers Periodicals and Books			4,000	5,000	5,000
A03907 Advertising & Publicity			50,000	100,000	60,000
A03942 Cost of Other Stores			6,500,000	7,200,000	6,800,000
A03970 Others			100,000	100,000	100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>156,000</u>	<u>156,000</u>	<u>161,000</u>

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

081103 ZOO AND OTHER ENTERTAINMENTS SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081103 ZOO AND OTHER ENTERTAINMENTS SERVICES					
LQ4240 Zoo and Other Entertainment Places					
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13001 Transport			50,000	50,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			30,000	30,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			15,000	15,000	15,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>61,000</u>	<u>61,000</u>	<u>61,000</u>
A13302 Residential Buildings			1,000	1,000	1,000
A13370 Others			60,000	60,000	60,000
Zoo and Other Entertainment Places			19,629,000	21,730,000	22,846,000

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082105 PROMOTION OF CULUTUR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULUTUR					
LQ4241 Promotion of Cultural Activities					
A03 TOTAL OPERATING EXPENSES				<u>3,035,000</u>	
A039 TOTAL GENERAL				<u>3,035,000</u>	
A03902 Printing and Publication				2,000,000	
A03919 Payments to Others for Service Rendered				1,035,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>7,110,000</u>	<u>154,853,000</u>	<u>104,791,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>7,110,000</u>	<u>154,853,000</u>	<u>104,791,000</u>
A05270 To Others			<u>7,110,000</u>	<u>154,853,000</u>	<u>104,791,000</u>
410 Grant in Aid to Nazria Pakistan Foundation				75,000,000	100,000,000
411 Provision of the others Cultural & Literacy Bodies				72,743,000	
413 Grant in Aid Board of Advertisement of Literature			3,510,000	3,510,000	3,991,000
960 Grant in aid to Press Club Multan.			1,500,000	1,500,000	
C26 Grant in aid to Maulana Zafar Ali Khan Trust, Lahore			800,000	800,000	800,000
X01 Grant in aid to Chach Press Club, Hazro, District Attock			500,000	500,000	
X02 Grant in aid to Hazro Press Club, District Attock			500,000	500,000	
X03 Stipend @ 25,000/- per month as grant in aid in favour of Mst. Mumtaz Begum w/o Habib Jalib			300,000	300,000	
A06 TOTAL TRANSFERS			<u>15,000,000</u>	<u>15,000,000</u>	<u>20,000,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>15,000,000</u>	<u>15,000,000</u>	<u>20,000,000</u>
A06470 Others			<u>15,000,000</u>	<u>15,000,000</u>	<u>20,000,000</u>
007 Grant in Aid to Nazria Pakistan Foundation			5,000,000	5,000,000	5,000,000
010 Provision for Others Cultural and Literary Bodies			10,000,000	10,000,000	15,000,000
Promotion of Cultural Activities			22,110,000	172,888,000	124,791,000

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MISCELLANEOUS DEPARTMENTS

082105 PROMOTION OF CULTUR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULTUR					
LQ4522 Lahore Arts Council Lahore					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>26,497,000</u>	<u>26,497,000</u>	<u>26,956,000</u>
A011 TOTAL PAY			<u>13,230,000</u>	<u>13,230,000</u>	<u>19,015,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>4,225,000</u>	<u>4,225,000</u>	<u>6,229,000</u>
A01150 Others			<u>4,225,000</u>	<u>4,225,000</u>	<u>6,229,000</u>
002 Pay of Officers			4,225,000		
A011-2 TOTAL PAY OF OTHER STAFF			<u>9,005,000</u>	<u>9,005,000</u>	<u>12,786,000</u>
A01170 Others			<u>9,005,000</u>	<u>9,005,000</u>	<u>12,786,000</u>
002 Pay of Staff			9,005,000		
A012 TOTAL ALLOWANCES			<u>13,267,000</u>	<u>13,267,000</u>	<u>7,941,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,967,000</u>	<u>9,967,000</u>	<u>7,641,000</u>
A01201 Senior Post Allowance			13,000	13,000	13,000
A01202 House Rent Allowance			4,388,000	4,388,000	3,828,000
A01203 Conveyance Allowance			2,190,000	2,190,000	2,145,000
A0120P Adhoc Relief 2009			2,428,000	2,428,000	
A0121A Adhoc Relief Allowance 2011					1,655,000
A01244 Adhoc Relief			303,000	303,000	
A01270 Others			<u>645,000</u>	<u>645,000</u>	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			645,000	645,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,300,000</u>	<u>3,300,000</u>	<u>300,000</u>
A01271 Overtime Allowance			3,000,000	3,000,000	
A01274 Medical Charges			300,000		300,000
A01277 Contingent Paid Staff				300,000	
A03 TOTAL OPERATING EXPENSES			<u>7,579,000</u>	<u>10,579,000</u>	<u>21,678,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,210,000</u>	<u>1,210,000</u>	<u>1,405,000</u>
A03202 Telephone and Trunk Call			660,000	660,000	800,000
A03270 Others			550,000	550,000	605,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

082105 PROMOTION OF CULUTUR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULUTUR					
LQ4522 Lahore Arts Council Lahore					
A033 TOTAL UTILITIES			<u>870,000</u>	<u>870,000</u>	<u>13,400,000</u>
A03302 Water			220,000	220,000	400,000
A03303 Electricity			650,000	650,000	13,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,433,000</u>	<u>2,433,000</u>	<u>3,500,000</u>
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			2,433,000	2,433,000	3,500,000
A039 TOTAL GENERAL			<u>3,066,000</u>	<u>6,066,000</u>	<u>3,373,000</u>
A03905 Newspapers Periodicals and Books			118,000	118,000	130,000
A03907 Advertising & Publicity			528,000	528,000	581,000
A03918 Exhibitions, Fairs & Other National Celebrations			2,420,000	5,420,000	2,662,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,650,000</u>	<u>1,650,000</u>	
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,650,000</u>	<u>1,650,000</u>	
A13370 Others			1,650,000	1,650,000	
Lahore Arts Council Lahore			35,726,000	38,726,000	48,634,000

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MISCELLANEOUS DEPARTMENTS

082105 PROMOTION OF CULUTUR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULUTUR					
LQ4523 Punjab Council of Arts Lahore					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>39,109,000</u>	<u>39,927,000</u>	<u>55,874,000</u>
A011 TOTAL PAY			<u>20,253,000</u>	<u>26,469,000</u>	<u>37,008,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>7,660,000</u>	<u>11,129,000</u>	<u>14,148,000</u>
A01150 Others			<u>7,660,000</u>	<u>11,129,000</u>	<u>14,148,000</u>
001 Pay of Officers (R.E.)				11,129,000	
002 Pay of Officers			7,660,000		14,148,000
A011-2 TOTAL PAY OF OTHER STAFF			<u>12,593,000</u>	<u>15,340,000</u>	<u>22,860,000</u>
A01170 Others			<u>12,593,000</u>	<u>15,340,000</u>	<u>22,860,000</u>
001 Pay of Other Staff (R.E.)				15,340,000	
002 Pay of Staff			12,593,000		22,860,000
A012 TOTAL ALLOWANCES			<u>18,856,000</u>	<u>13,458,000</u>	<u>18,866,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>17,834,000</u>	<u>12,436,000</u>	<u>17,566,000</u>
A01202 House Rent Allowance			5,603,000	4,301,000	5,235,000
A01203 Conveyance Allowance			2,677,000	2,477,000	3,523,000
A01205 Dearness Allowance			1,319,000		
A01209 Special Additional Allowance			742,000		
A0120D Integrated Allowance					108,000
A0120P Adhoc Relief 2009			3,079,000		
A01211 Hill Allowance			120,000	60,000	120,000
A01217 Medical Allowance			1,307,000	2,594,000	3,391,000
A0121A Adhoc Relief Allowance 2011				2,288,000	3,383,000
A01244 Adhoc Relief			1,280,000		
A01259 Fuel Allowance			350,000	350,000	500,000
A01262 Special Relief Allowance			1,081,000		
A01270 Others			276,000	366,000	1,306,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,022,000</u>	<u>1,022,000</u>	<u>1,300,000</u>
A01277 Contingent Paid Staff			1,022,000	1,022,000	1,300,000
A03 TOTAL OPERATING EXPENSES			<u>10,298,000</u>	<u>9,758,000</u>	<u>18,404,000</u>

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MISCELLANEOUS DEPARTMENTS

082105 PROMOTION OF CULUTUR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULUTUR					
LQ4523 Punjab Council of Arts Lahore					
A032 TOTAL COMMUNICATIONS			<u>235,000</u>	<u>289,000</u>	<u>1,130,000</u>
A03201 Postage and Telegraph			27,000	31,000	50,000
A03202 Telephone and Trunk Call			208,000	258,000	1,080,000
A033 TOTAL UTILITIES			<u>773,000</u>	<u>809,000</u>	<u>6,865,000</u>
A03301 Gas			42,000	45,000	220,000
A03302 Water			42,000	42,000	395,000
A03303 Electricity			689,000	712,000	6,250,000
A03304 Hot and Cold Weather Charges				10,000	
A034 TOTAL OCCUPANCY COSTS			<u>13,000</u>	<u>18,000</u>	<u>30,000</u>
A03407 Rates and Taxes			13,000	18,000	30,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>980,000</u>	<u>1,003,000</u>	<u>2,625,000</u>
A03805 Travelling Allowance			208,000	209,000	500,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			772,000	794,000	2,125,000
A039 TOTAL GENERAL			<u>8,297,000</u>	<u>7,639,000</u>	<u>7,754,000</u>
A03901 Stationery			139,000	161,000	300,000
A03903 Conference/Seminars/Workshops/ Symposia			34,000	22,000	50,000
A03905 Newspapers Periodicals and Books			42,000	44,000	50,000
A03906 Uniforms and Protective Clothing			21,000		30,000
A03907 Advertising & Publicity			69,000	76,000	90,000
A03917 Law Charges			21,000		30,000
A03918 Exhibitions, Fairs & Other National Celebrations			7,822,000	7,182,000	7,040,000
A03942 Cost of Other Stores			59,000	52,000	65,000
A03970 Others			90,000	102,000	99,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,989,000</u>	<u>1,991,000</u>	<u>3,700,000</u>

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MISCELLANEOUS DEPARTMENTS

082105 PROMOTION OF CULUTUR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULUTUR					
LQ4523 Punjab Council of Arts Lahore					
A041 TOTAL PENSION			<u>1,989,000</u>	<u>1,991,000</u>	<u>3,700,000</u>
A04170 Others			1,989,000	1,991,000	3,700,000
A09 TOTAL PHYSICAL ASSETS			<u>1,674,000</u>	<u>100,000</u>	<u>2,100,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,634,000</u>	<u>86,000</u>	<u>2,000,000</u>
A09601 Plant and Machinery			1,634,000	86,000	2,000,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>40,000</u>	<u>14,000</u>	<u>100,000</u>
A09701 Purchase of Frurniture and Fixture			40,000	14,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>166,000</u>	<u>206,000</u>	<u>229,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>140,000</u>	<u>199,000</u>	<u>200,000</u>
A13199 Others			140,000	199,000	200,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>26,000</u>	<u>7,000</u>	<u>29,000</u>
A13301 Office Buildings			26,000	7,000	29,000
Punjab Council of Arts Lahore			53,236,000	51,982,000	80,307,000

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082105 PROMOTION OF CULUTUR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULUTUR					
LQ4524 Punjab Folk Arts & Crafts Complex Lahore					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,030,000</u>		<u>2,245,000</u>
A011 TOTAL PAY			<u>1,233,000</u>		<u>1,751,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>340,000</u>		<u>557,000</u>
A01150 Others			<u>340,000</u>		<u>557,000</u>
002 Pay of Officers			340,000		557,000
A011-2 TOTAL PAY OF OTHER STAFF			<u>893,000</u>		<u>1,194,000</u>
A01170 Others			<u>893,000</u>		<u>1,194,000</u>
002 Pay of Staff			893,000		1,194,000
A012 TOTAL ALLOWANCES			<u>797,000</u>		<u>494,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>797,000</u>		<u>494,000</u>
A01202 House Rent Allowance			258,000		259,000
A01203 Conveyance Allowance			111,000		177,000
A01205 Dearness Allowance			60,000		
A01209 Special Additional Allowance			30,000		
A0120P Adhoc Relief 2009			169,000		
A01217 Medical Allowance			51,000		56,000
A01244 Adhoc Relief			58,000		
A01262 Special Relief Allowance			58,000		
A01270 Others			2,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>231,000</u>		<u>249,000</u>
A032 TOTAL COMMUNICATIONS			<u>50,000</u>		<u>50,000</u>
A03202 Telephone and Trunk Call			50,000		50,000
A033 TOTAL UTILITIES			<u>33,000</u>		<u>35,000</u>
A03303 Electricity			23,000		25,000
A03304 Hot and Cold Weather Charges			10,000		10,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

082105 PROMOTION OF CULUTUR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULUTUR					
LQ4524 Punjab Folk Arts & Crafts Complex Lahore					
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		<u>1,000</u>
A03407 Rates and Taxes			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>23,000</u>		<u>25,000</u>
A03805 Travelling Allowance			1,000		1,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			22,000		24,000
A039 TOTAL GENERAL			<u>124,000</u>		<u>138,000</u>
A03901 Stationery			22,000		24,000
A03905 Newspapers Periodicals and Books			11,000		12,000
A03907 Advertising & Publicity			7,000		8,000
A03918 Exhibitions, Fairs & Other National Celebrations			60,000		66,000
A03942 Cost of Other Stores			12,000		14,000
A03970 Others			12,000		14,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>		<u>2,000</u>
A041 TOTAL PENSION			<u>2,000</u>		<u>2,000</u>
A04170 Others			2,000		2,000
A09 TOTAL PHYSICAL ASSETS			<u>28,000</u>		<u>30,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>14,000</u>		<u>15,000</u>
A09601 Plant and Machinery			14,000		15,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>14,000</u>		<u>15,000</u>
A09701 Purchase of Frurniture and Fixture			14,000		15,000

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MISCELLANEOUS DEPARTMENTS

082105 PROMOTION OF CULUTUR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULUTUR					
LQ4524 Punjab Folk Arts & Crafts Complex Lahore					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>67,000</u>		<u>74,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>		<u>66,000</u>
A13199 Others			60,000		66,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>7,000</u>		<u>8,000</u>
A13301 Office Buildings			7,000		8,000
Punjab Folk Arts & Crafts Complex Lahore			2,358,000		2,600,000

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MISCELLANEOUS DEPARTMENTS

082105 PROMOTION OF CULUTUR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULUTUR					
LQ4525 Punjab Institute of Language Arts & Cult Lahore					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>14,495,000</u>	<u>14,483,000</u>	<u>17,892,000</u>
A011 TOTAL PAY			<u>7,240,000</u>	<u>8,057,000</u>	<u>11,300,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>3,920,000</u>	<u>3,979,000</u>	<u>6,250,000</u>
A01102 Personal pay			5,000		12,000
A01103 Special Pay			5,000	2,000	6,000
A01105 Qualification Pay			10,000	6,000	12,000
A01150 Others			<u>3,900,000</u>	<u>3,971,000</u>	<u>6,220,000</u>
001 Pay of Officers (R.E.)				3,971,000	
002 Pay of Officers			3,900,000		6,220,000
A011-2 TOTAL PAY OF OTHER STAFF			<u>3,320,000</u>	<u>4,078,000</u>	<u>5,050,000</u>
A01170 Others			<u>3,320,000</u>	<u>4,078,000</u>	<u>5,050,000</u>
001 Pay of Other Staff (R.E.)				4,078,000	
002 Pay of Staff			3,320,000		5,050,000
A012 TOTAL ALLOWANCES			<u>7,255,000</u>	<u>6,426,000</u>	<u>6,592,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,986,000</u>	<u>6,068,000</u>	<u>6,227,000</u>
A01201 Senior Post Allowance			15,000	10,000	14,000
A01202 House Rent Allowance			2,400,000	2,420,000	2,000,000
A01203 Conveyance Allowance			1,306,000	1,306,000	1,130,000
A01205 Dearness Allowance			330,000		
A01209 Special Additional Allowance			80,000		
A0120A Special Message Allowance					900,000
A0120D Integrated Allowance			35,000	63,000	62,000
A0120P Adhoc Relief 2009			1,050,000		
A01216 Qualification Allowance			156,000	94,000	172,000
A01217 Medical Allowance			370,000	470,000	1,100,000
A0121A Adhoc Relief Allowance 2011				978,000	
A01224 Entertainment Allowance			8,000	7,000	8,000
A01226 Computer Allowance			100,000	63,000	36,000
A01228 Orderly Allowance			36,000	27,000	
A01236 Deputation Allowance			300,000	155,000	330,000
A01238 Charge Allowance			100,000	100,000	110,000

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MISCELLANEOUS DEPARTMENTS

082105 PROMOTION OF CULUTUR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULUTUR					
LQ4525 Punjab Institute of Language Arts & Cult Lahore					
A01244 Adhoc Relief			150,000	25,000	
A01262 Special Relief Allowance			150,000	25,000	
A01270 Others			<u>400,000</u>	<u>325,000</u>	<u>365,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			400,000	325,000	365,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>269,000</u>	<u>358,000</u>	<u>365,000</u>
A01271 Overtime Allowance			3,000	3,000	3,000
A01273 Honoraria			11,000	11,000	12,000
A01274 Medical Charges			55,000	55,000	100,000
A01277 Contingent Paid Staff			100,000	162,000	100,000
A01278 Leave Salary			100,000	127,000	150,000
A03 TOTAL OPERATING EXPENSES			<u>5,564,000</u>	<u>5,066,000</u>	<u>7,035,000</u>
A031 TOTAL FEES					<u>30,000</u>
A03102 Legal fees					30,000
A032 TOTAL COMMUNICATIONS			<u>616,000</u>	<u>570,000</u>	<u>945,000</u>
A03201 Postage and Telegraph			121,000	25,000	133,000
A03202 Telephone and Trunk Call			484,000	534,000	800,000
A03205 Courier and Pilot Service			11,000	11,000	12,000
A033 TOTAL UTILITIES			<u>1,435,000</u>	<u>845,000</u>	<u>1,670,000</u>
A03301 Gas			48,000	28,000	60,000
A03302 Water			48,000		60,000
A03303 Electricity			1,312,000	782,000	1,500,000
A03304 Hot and Cold Weather Charges			27,000	35,000	50,000
A034 TOTAL OCCUPANCY COSTS			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
A03407 Rates and Taxes			11,000	11,000	12,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,059,000</u>	<u>1,395,000</u>	<u>1,582,000</u>

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MISCELLANEOUS DEPARTMENTS

082105 PROMOTION OF CULUTUR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULUTUR					
LQ4525 Punjab Institute of Language Arts & Cult Lahore					
A03805 Travelling Allowance			165,000	165,000	182,000
A03806 Transportation of Goods			11,000		12,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			850,000	1,185,000	1,352,000
A03808 Conveyance Charges			33,000	45,000	36,000
A039 TOTAL GENERAL			<u>2,443,000</u>	<u>2,245,000</u>	<u>2,796,000</u>
A03901 Stationery			242,000	242,000	266,000
A03902 Printing and Publication			1,028,000	728,000	1,131,000
A03903 Conference/Seminars/Workshops/ Symposia			110,000	350,000	200,000
A03904 Hire of Vehicles			10,000	2,000	11,000
A03905 Newspapers Periodicals and Books			423,000	200,000	465,000
A03906 Uniforms and Protective Clothing			6,000	6,000	7,000
A03907 Advertising & Publicity			181,000	85,000	199,000
A03917 Law Charges			1,000	1,000	1,000
A03918 Exhibitions, Fairs & Other National Celebrations			242,000	392,000	266,000
A03919 Payments to Others for Service Rendered			100,000	81,000	50,000
A03942 Cost of Other Stores			100,000	158,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>400,000</u>	<u>803,000</u>	<u>800,000</u>
A041 TOTAL PENSION			<u>400,000</u>	<u>803,000</u>	<u>800,000</u>
A04101 Pension-Civil			400,000	803,000	800,000
A06 TOTAL TRANSFERS			<u>165,000</u>	<u>185,000</u>	<u>182,000</u>
A061 TOTAL SCHOLARSHIP			<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
A06103 Cash Awards			110,000	110,000	121,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>55,000</u>	<u>75,000</u>	<u>61,000</u>
A06301 Entertainments & Gifts			55,000	75,000	61,000

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MISCELLANEOUS DEPARTMENTS

082105 PROMOTION OF CULUTUR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULUTUR					
LQ4525 Punjab Institute of Language Arts & Cult Lahore					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>291,000</u>	<u>339,000</u>	<u>348,000</u>
A130 TOTAL TRANSPORT			<u>165,000</u>	<u>299,000</u>	<u>200,000</u>
A13001 Transport			165,000	299,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>110,000</u>	<u>20,000</u>	<u>121,000</u>
A13101 Machinery and Equipment			110,000	20,000	121,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>		<u>7,000</u>
A13201 Furniture and Fixture			6,000		7,000
A137 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
A13701 Hardware			10,000	20,000	20,000
Punjab Institute of Language Arts & Cult Lahore			20,915,000	20,876,000	26,257,000

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MISCELLANEOUS DEPARTMENTS

083103 PUBLICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
083	BROADCASTING AND PUBLISHING					
0831	BROADCASTING AND PUBLISHING					
083103	PUBLICITY					
LQ4236	Compulsory Screening of Films					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,421,000</u>	<u>879,000</u>	<u>1,346,000</u>
A011	TOTAL PAY	4	4	<u>553,000</u>	<u>478,000</u>	<u>609,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>553,000</u>	<u>478,000</u>	<u>609,000</u>
A01151	Total Basic Pay of Other Staff	4	4	<u>553,000</u>		<u>609,000</u>
A097-M	Assistant (BPS-14)	1	1	208,000		203,000
S078-M	Senior Clerk (BPS-09)	1	1	115,000		196,000
J019-M	Junior Clerk (BPS-07)	1	1	80,000		80,000
N006-M	Naib Qasid (BPS-01)	1	1	150,000		130,000
A01170	Others				478,000	
A012	TOTAL ALLOWANCES			<u>868,000</u>	<u>401,000</u>	<u>737,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>868,000</u>	<u>401,000</u>	<u>737,000</u>
A01202	House Rent Allowance			72,000	67,000	100,000
A01203	Conveyance Allowance			31,000	46,000	60,000
A01205	Dearness Allowance			85,000		
A01209	Special Additional Allowance			30,000		
A0120D	Integrated Allowance			5,000	4,000	6,000
A0120P	Adhoc Relief 2009			111,000		
A0120X	Ad - hoc Allowance - 2010			280,000	180,000	280,000
A01217	Medical Allowance			41,000	41,000	48,000
A0121A	Adhoc Relief Allowance 2011				40,000	83,000
A01256	Special Adhoc Relief Allowance			45,000		
A01262	Special Relief Allowance			45,000		
A01270	Others			<u>123,000</u>	<u>23,000</u>	<u>160,000</u>
037	30% Social Security Benefit in liue of Pension to the Contract Employees			123,000	23,000	160,000
A03	TOTAL OPERATING EXPENSES			<u>96,000</u>	<u>146,000</u>	<u>175,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>48,000</u>		<u>85,000</u>

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MISCELLANEOUS DEPARTMENTS

083103 PUBLICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION				
083	BROADCASTING AND PUBLISHING				
0831	BROADCASTING AND PUBLISHING				
083103	PUBLICITY				
LQ4236	Compulsory Screening of Films				
A03805	Travelling Allowance		24,000		45,000
A03806	Transportation of Goods		24,000		40,000
A039	TOTAL GENERAL		<u>48,000</u>	<u>146,000</u>	<u>90,000</u>
A03901	Stationery		24,000	146,000	45,000
A03970	Others		24,000		45,000
Compulsory Screening of Films			1,517,000	1,025,000	1,521,000

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083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
083	BROADCASTING AND PUBLISHING						
0831	BROADCASTING AND PUBLISHING						
083104	PUBLIC RELATIONS						
LQ4237	Public Relations						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>287,067,000</u>	<u>278,676,000</u>	<u>331,587,000</u>
A011	TOTAL PAY		1090	1108	<u>118,584,000</u>	<u>163,900,000</u>	<u>184,812,000</u>
A011-1	TOTAL PAY OF OFFICERS		172	172	<u>42,918,000</u>	<u>54,898,000</u>	<u>65,725,000</u>
A01101	Total Basic Pay of Officers		<u>172</u>	<u>172</u>	<u>42,918,000</u>		<u>65,725,000</u>
A427-M	Additional Director General	(BPS-20)	1	1	511,000		816,000
D110-M	Director General	(BPS-20)	1	1	300,000		675,000
D100-M	Director	(BPS-19)	12	12	4,548,000		7,796,000
D313-M	Director Electronic Media	(BPS-19)	1	1	407,000		691,000
D051-M	Deputy Director	(BPS-18)	56	56	17,611,000		26,890,000
A146-M	Assistant Director	(BPS-17)	5	5	1,318,000		1,743,000
I015-M	Information Officer	(BPS-17)	69	69	13,891,000		20,121,000
P158-M	Programmer	(BPS-17)	1	1	143,000		244,000
S409-M	Speech Writer	(BPS-17)	2	2	293,000		252,000
A012-M	Accounts Officer	(BPS-16)	1	1	140,000		126,000
A032-M	Administrative Officer	(BPS-16)	1	1	247,000		400,000
A038-M	Advertisement Officer	(BPS-16)	1	1	78,000		126,000
A136-M	Assistant Comptroller	(BPS-16)	1	1	101,000		126,000
B088-M	Budget and Accounts Officer	(BPS-16)	1	1	179,000		313,000
C071-M	Chief Cameraman	(BPS-16)	1	1	78,000		126,000
C359-M	Computer Hardware Engineer	(BPS-16)	1	1	97,000		126,000
P066-M	Pictorial Publicity Officer	(BPS-16)	4	4	572,000		1,209,000
S282-M	Superintendent	(BPS-16)	11	11	2,019,000		3,281,000
T022-M	Technical Officer	(BPS-16)	2	2	385,000		664,000
A01150	Others					54,898,000	
A011-2	TOTAL PAY OF OTHER STAFF		918	936	<u>75,666,000</u>	<u>109,002,000</u>	<u>119,087,000</u>

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083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
LQ4237 Public Relations					
A01151 Total Basic Pay of Other Staff	<u>918</u>	<u>936</u>	<u>75,666,000</u>		<u>119,087,000</u>
C162-M Composer (BPS-15)	2	2	314,000		533,000
P037-M Personal Assistant (BPS-15)	1	1	70,000		107,000
S004-M S.S. Stenographer (Bps-15)	2	2	390,000		664,000
U013-M Urdu Stenographers(Bps-15)	1	1	213,000		366,000
A097-M Assistant (BPS-14)	30	30	3,416,000		5,489,000
S105-M Senior Photographer (BPS-14)	12	12	1,160,000		2,171,000
C237-M Cameraman (BPS-13)	1	1	141,000		233,000
P052-M Photographer (BPS-13)	46	59	3,390,000		4,829,000
A008-M Accountant (BPS-12)	1	1	48,000		100,000
A334-M Accountant (BPS-12)	5	5	533,000		886,000
C162-M Composer (BPS-12)	4	4	260,000		398,000
C173-M Computer Operator (BPS-12)	2	2	139,000		200,000
S217-M Stenographer (E & U) (BPS-12)	63	63	8,037,000		13,219,000
T040-M Telex Operator (BPS-12)	10	10	1,104,000		1,828,000
A089-M Article Writer (BPS-11)	17	18	1,059,000		1,802,000
F039-M Film Editor (BPS-11)	1	1	132,000		221,000
G015-M Garrage Supervisor (BPS-11)	1	1	109,000		182,000
P052-M Photographer (BPS-11)	18	18	1,571,000		2,092,000
S330-M Senior Translator (BPS-11)	5	5	258,000		413,000
T120-M Technical Assistant (BPS-11)	2	2	203,000		320,000
T129-M Translators (BPS-11)	7	7	433,000		660,000
C230-M Care Taker (BPS-10)	1	1	123,000		80,000
A098-M Assistant Accountant (BPS-09)	1	1	115,000		192,000
S078-M Senior Clerk (BPS-09)	63	63	6,634,000		10,841,000
A028-M Additional Registrar (BPS-08)	35	35	4,100,000		6,654,000
A123-M Assistant Cameraman (BPS-08)	1	1	49,000		83,000

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083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
LQ4237 Public Relations					
O028-M Operator (BPS-08)	25	25	2,938,000		3,944,000
P166-M Projectionist (BPS-08)	2	2	184,000		306,000
J019-M Junior Clerk (BPS-07)	67	67	4,913,000		8,246,000
D015-M Dark Room Attendant (BPS-05)	14	14	971,000		1,498,000
D186-M Driver (BPS-05)	34	34	2,531,000		2,802,000
E034-M Electrician (BPS-05)	2	2	136,000		224,000
H076-M Helper (BPS-05)	25	25	1,977,000		2,844,000
L103-M Librarian (BPS-05)	1	1	45,000		70,000
M065-M Mechanic (BPS-05)	5	5	317,000		521,000
P051-M Photo Stat Machine Operator (BPS-05)	1	1	45,000		73,000
P170-M Proof Reader (BPS-05)	2	2	124,000		143,000
D089-M Despatch Rider (BPS-04)	14	14	945,000		1,395,000
D186-M Driver (BPS-04)	80	80	6,424,000		10,814,000
D192-M Driver Mechanic (BPS-04)	1	1	46,000		73,000
G044-M Gestetner Operator (BPS-04)	6	6	471,000		784,000
H076-M Helper (BPS-04)	2	2	168,000		129,000
B042-M Blacksmith (BPS-03)	1	1	80,000		131,000
C027-M Carpenter (BPS-03)	1	1	73,000		76,000
F053-M Fitter (BPS-03)	2	2	162,000		193,000
H076-M Helper (BPS-03)	20	20	1,685,000		2,779,000
M184-M Muharrir (BPS-03)	2	2	93,000		129,000
P009-M Painter (BPS-03)	1	1	73,000		120,000
C112-M Chowkidar (BPS-02)	2	2	131,000		124,000
C130-M Cleaner (BPS-02)	27	27	1,853,000		2,737,000
D003-M Daftri (BPS-02)	21	21	1,358,000		2,266,000
H041-M Head Mali (BPS-02)	1	1	41,000		83,000
N006-M Naib Qasid (BPS-02)	3	7	371,000		447,000
S311-M Sanitary Worker (BPS-02)	1	1	87,000		59,000

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MISCELLANEOUS DEPARTMENTS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
LQ4237 Public Relations					
C112-M Chowkidar (BPS-01)	42	42	2,397,000		3,856,000
C130-M Cleaner (BPS-01)	24	24	1,629,000		2,744,000
D011-M Dak Runner (BPS-01)	9	9	531,000		793,000
F087-M Frash (BPS-01)	2	2	138,000		172,000
M019-M Mali (BPS-01)	3	3	146,000		244,000
N006-M Naib Qasid (BPS-01)	125	125	7,645,000		12,155,000
N026-M Newspapers Maker (BPS-01)	1	1	39,000		63,000
S311-M Sanitary Worker (BPS-01)	13	13	668,000		1,100,000
W022-M Water Man (BPS-01)	4	4	230,000		387,000
A01170 Others				109,002,000	
A012 TOTAL ALLOWANCES			<u>168,483,000</u>	<u>114,776,000</u>	<u>146,775,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>167,479,000</u>	<u>113,972,000</u>	<u>145,769,000</u>
A01201 Senior Post Allowance			30,000	14,000	30,000
A01202 House Rent Allowance			25,804,000	20,323,000	25,938,000
A01203 Conveyance Allowance			13,158,000	14,839,000	17,401,000
A01205 Dearness Allowance			11,076,000	22,000	
A01207 Washing Allowance			8,000	131,000	59,000
A01209 Special Additional Allowance			4,943,000	59,000	
A0120D Integrated Allowance			1,083,000	794,000	1,087,000
A0120P Adhoc Relief 2009			21,644,000	64,000	
A0120X Ad - hoc Allowance - 2010			53,587,000	47,264,000	58,809,000
A01216 Qualification Allowance			5,000	60,000	60,000
A01217 Medical Allowance			16,611,000	14,225,000	16,699,000
A0121A Adhoc Relief Allowance 2011				13,787,000	22,048,000
A01224 Entertainment Allowance			100,000	70,000	101,000
A01226 Computer Allowance			29,000	29,000	31,000
A01256 Special Adhoc Relief Allowance			8,232,000	23,000	
A01262 Special Relief Allowance			8,218,000	13,000	
A01270 Others			<u>2,951,000</u>	<u>2,255,000</u>	<u>3,506,000</u>
027 Personal Allowance			30,000	526,000	450,000
037 30% Social Security Benefit in liue of Pension to the Contract Employees			2,921,000	1,729,000	3,056,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,004,000</u>	<u>804,000</u>	<u>1,006,000</u>

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MISCELLANEOUS DEPARTMENTS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
LQ4237 Public Relations					
A01273 Honoraria			1,000	1,000	1,000
A01274 Medical Charges			579,000	379,000	579,000
A01277 Contingent Paid Staff			414,000	414,000	416,000
A01278 Leave Salary			10,000	10,000	10,000
A03 TOTAL OPERATING EXPENSES			<u>98,542,000</u>	<u>163,142,000</u>	<u>232,048,000</u>
A032 TOTAL COMMUNICATIONS			<u>7,289,000</u>	<u>8,289,000</u>	<u>7,402,000</u>
A03201 Postage and Telegraph			512,000	612,000	563,000
A03202 Telephone and Trunk Call			6,774,000	7,674,000	6,836,000
A03203 Telex Teleprinter and Fax			3,000	3,000	3,000
A033 TOTAL UTILITIES			<u>3,814,000</u>	<u>4,027,000</u>	<u>4,476,000</u>
A03301 Gas			509,000	509,000	515,000
A03302 Water			105,000	105,000	125,000
A03303 Electricity			2,895,000	3,095,000	3,531,000
A03304 Hot and Cold Weather Charges			305,000	318,000	305,000
A034 TOTAL OCCUPANCY COSTS			<u>5,264,000</u>	<u>5,264,000</u>	<u>5,270,000</u>
A03402 Rent for Office Building			5,052,000	5,052,000	5,057,000
A03407 Rates and Taxes			207,000	207,000	208,000
A03408 Rent of Machine & Equipment			5,000	5,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>17,780,000</u>	<u>18,830,000</u>	<u>21,267,000</u>
A03805 Travelling Allowance			2,517,000	2,477,000	2,869,000
A03806 Transportation of Goods			68,000	68,000	68,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			14,843,000	15,843,000	17,970,000
A03808 Conveyance Charges			52,000	52,000	60,000
A03825 Travelling allowance			300,000	390,000	300,000
A039 TOTAL GENERAL			<u>64,395,000</u>	<u>126,732,000</u>	<u>193,633,000</u>
A03901 Stationery			4,103,000	10,703,000	4,614,000

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MISCELLANEOUS DEPARTMENTS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
LQ4237 Public Relations					
A03902 Printing and Publication			1,200,000	1,600,000	1,400,000
A03905 Newspapers Periodicals and Books			2,067,000	3,267,000	2,273,000
A03906 Uniforms and Protective Clothing			200,000	225,000	200,000
A03907 Advertising & Publicity			50,260,000	100,405,000	175,300,000
A03914 Secret Service Expenditure			300,000	300,000	300,000
A03916 Essay writing and copy rights			100,000	100,000	100,000
A03918 Exhibitions, Fairs & Other National Celebrations			45,000	45,000	45,000
A03919 Payments to Others for Service Rendered				3,230,000	3,272,000
A03942 Cost of Other Stores			79,000	79,000	84,000
A03970 Others			<u>6,041,000</u>	<u>6,778,000</u>	<u>6,045,000</u>
001 Others			2,041,000	1,838,000	2,045,000
052 Photographic Material on Cinema			3,500,000	4,100,000	3,500,000
053 Production of Films			500,000	840,000	500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,000,000</u>	<u>6,100,000</u>	<u>5,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>3,000,000</u>	<u>6,100,000</u>	<u>5,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				2,600,000	2,000,000
A05270 To Others			3,000,000	3,500,000	3,000,000
A06 TOTAL TRANSFERS			<u>1,482,000</u>	<u>2,382,000</u>	<u>1,334,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,132,000</u>	<u>2,032,000</u>	<u>1,134,000</u>
A06301 Entertainments & Gifts			<u>1,132,000</u>	<u>2,032,000</u>	<u>1,134,000</u>
001 Entertainment & Gifts			27,000	27,000	29,000
002 Entertainment of Journalist			700,000	1,850,000	700,000
003 Guest of the Punjab Province			400,000	150,000	400,000
004 Expenditure on State Guests			5,000	5,000	5,000
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>350,000</u>	<u>350,000</u>	<u>200,000</u>
A06470 Others			350,000	350,000	200,000

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MISCELLANEOUS DEPARTMENTS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
LQ4237 Public Relations					
A09 TOTAL PHYSICAL ASSETS				<u>646,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>646,000</u>	
A09601 Plant and Machinery				646,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,320,000</u>	<u>4,320,000</u>	<u>4,381,000</u>
A130 TOTAL TRANSPORT			<u>3,273,000</u>	<u>3,273,000</u>	<u>3,300,000</u>
A13001 Transport			3,273,000	3,273,000	3,300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>731,000</u>	<u>731,000</u>	<u>764,000</u>
A13101 Machinery and Equipment			731,000	731,000	764,000
A132 TOTAL FURNITURE AND FIXTURE			<u>216,000</u>	<u>216,000</u>	<u>217,000</u>
A13201 Furniture and Fixture			216,000	216,000	217,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13301 Office Buildings			50,000	50,000	50,000
A138 TOTAL GENERAL			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13801 Maintenance of Gardens			50,000	50,000	50,000
Public Relations			394,411,000	455,266,000	574,350,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION				
083	BROADCASTING AND PUBLISHING				
0831	BROADCASTING AND PUBLISHING				
083104	PUBLIC RELATIONS				
LQ5367	Lumpsum Provision of Block Allocation for Pay and Allowances				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				
					<u>20,000,000</u>
A012	TOTAL ALLOWANCES				
					<u>20,000,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				
					<u>20,000,000</u>
A01270	Others				
					<u>20,000,000</u>
001	Others				
					20,000,000
Lumpsum Provision of Block Allocation for Pay and Allowances					20,000,000

PC21024/PC24024 (024)
CIVIL WORKS
BUDGET ESTIMATES 2012-2013

	POSTS 2012-2013	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	4,750	1,735,513,000	1,894,645,000	1,178,642,000	2,054,544,000	3,233,186,000
TOTAL	4,750	1,735,513,000	1,894,645,000	1,178,642,000	2,054,544,000	3,233,186,000

**PC21024/PC24024 (024)
CIVIL WORKS**

	Rs
Charged:	74,000,000
Voted:	3,159,186,000
Total:	3,233,186,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
045701	ADMINISTRATION	166,463,000	164,940,000
045702	BUILDINGS AND STRUCTURES	1,308,458,000	1,486,738,000
045702	BUILDINGS AND STRUCTURES (CHARGED)	74,000,000	74,000,000
045720	OTHERS	186,592,000	168,967,000
TOTAL		1,735,513,000	1,894,645,000
			3,233,186,000

PC21024/PC24024 (024)
CIVIL WORKS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2011-2012	2012-2013
		Rs	Rs	Rs
LQ4249	EXECUTIVE ENGINEERS	744,012,000	860,002,000	880,256,000
LQ4250	MAINTENANCE AND REPAIRS (CHARGED)	74,000,000	74,000,000	74,000,000
LQ4251	MAINTENANCE AND REPAIRS (VOTED)	562,196,000	621,871,000	1,860,000,000
LQ4254	MAINTENANCE OF BUILDINGS OF H&PP DEPARTMENT		3,600,000	
LQ4256	TOOLS AND PLANTS	2,250,000	1,265,000	2,250,000
LQ4258	CHIEF ARCHITECT	160,696,000	136,193,000	174,062,000
LQ4351	CHIEF ENGINEERS	53,580,000	54,612,000	80,156,000
LQ4352	DIRECTOR PLANNING AND DESIGN	17,323,000	17,405,000	19,995,000
LQ4354	SUPERINTENDING ENGINEERS	95,560,000	92,923,000	107,313,000
LQ4395	DIRECTOR BUILDING RESEARCH STATION LAHOR	25,896,000	32,774,000	35,154,000
TOTAL		1,735,513,000	1,894,645,000	3,233,186,000

**PC21024/PC24024 (024)
CIVIL WORKS**

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>1,007,243,000</u>	<u>1,098,921,000</u>	<u>1,178,642,000</u>
A011	PAY	<u>425,266,000</u>	<u>632,570,000</u>	<u>679,455,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>86,013,000</u>	<u>119,084,000</u>	<u>132,324,000</u>
A01101	Basic Pay of Officers	86,013,000		131,702,000
A01102	Personal pay			517,000
A01150	Others		119,084,000	105,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>339,253,000</u>	<u>513,486,000</u>	<u>547,131,000</u>
A01151	Basic Pay of Other Staff	339,253,000		546,899,000
A01152	Personal pay			212,000
A01170	Others		513,486,000	20,000
A012	ALLOWANCES	<u>581,977,000</u>	<u>466,351,000</u>	<u>499,187,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>578,096,000</u>	<u>463,980,000</u>	<u>495,588,000</u>
A01201	Senior Post Allowance	41,000	37,000	42,000
A01202	House Rent Allowance	81,612,000	78,853,000	81,476,000
A01203	Conveyance Allowance	34,644,000	61,869,000	65,918,000
A01205	Dearness Allowance	26,054,000		
A01208	Dress Allowance	43,000	1,000	
A01209	Special Additional Allowance	42,067,000		
A0120D	Integrated Allowance	3,009,000	1,946,000	2,975,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat	730,000	758,000	593,000
A0120P	Adhoc Relief 2009	38,207,000		374,000
A0120X	Ad - hoc Allowance - 2010	195,872,000	186,321,000	202,684,000
A01211	Hill Allowance	709,000	610,000	621,000
A01217	Medical Allowance	60,213,000	61,203,000	62,926,000
A0121A	Adhoc Relief Allowance 2011		60,029,000	61,849,000
A01224	Entertainment Allowance	188,000	147,000	192,000
A01237	Design Allowance	3,874,000	2,230,000	3,890,000
A01244	Adhoc Relief	7,584,000		
A01252	Non Practicing Allowance	3,807,000	2,114,000	3,823,000
A01256	Special Adhoc Relief Allowance	22,883,000		
A01262	Special Relief Allowance	46,420,000		
A01265	Cash Handling Allowance			1,000
A01270	Others	10,139,000	7,862,000	8,224,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>3,881,000</u>	<u>2,371,000</u>	<u>3,599,000</u>
A01273	Honoraria	713,000	1,403,000	695,000

PC21024/PC24024 (024)
CIVIL WORKS

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01274	Medical Charges	2,607,000	787,000	2,505,000
A01278	Leave Salary	324,000	37,000	136,000
A01299	Others	237,000	144,000	263,000
A03	TOTAL OPERATING EXPENSES	<u>84,184,000</u>	<u>81,253,000</u>	<u>93,317,000</u>
A032	COMMUNICATIONS	<u>6,875,000</u>	<u>6,246,000</u>	<u>6,996,000</u>
A03201	Postage and Telegraph	876,000	800,000	845,000
A03202	Telephone and Trunk Call	5,961,000	5,430,000	6,113,000
A03203	Telex Teleprinter and Fax	5,000		5,000
A03204	Electronic Communication	13,000	5,000	13,000
A03205	Courier and Pilot Service	15,000	6,000	15,000
A03206	Photography charges	5,000	5,000	5,000
A033	UTILITIES	<u>22,532,000</u>	<u>20,589,000</u>	<u>24,510,000</u>
A03301	Gas	3,308,000	2,702,000	3,311,000
A03302	Water	173,000	73,000	161,000
A03303	Electricity	18,733,000	17,490,000	20,716,000
A03304	Hot and Cold Weather Charges	313,000	324,000	317,000
A03370	Others	5,000		5,000
A034	OCCUPANCY COSTS	<u>2,131,000</u>	<u>2,294,000</u>	<u>1,823,000</u>
A03402	Rent for Office Building	1,946,000	2,156,000	1,632,000
A03407	Rates and Taxes	185,000	138,000	190,000
A03408	Rent of Machine & Equipment			1,000
A038	TRAVEL & TRANSPORTATION	<u>38,992,000</u>	<u>38,858,000</u>	<u>46,123,000</u>
A03801	Training - domestic			100,000
A03805	Travelling Allowance	7,071,000	6,313,000	7,678,000
A03806	Transportation of Goods	40,000	9,000	42,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle	31,634,000	32,380,000	38,016,000
A03808	Conveyance Charges	247,000	156,000	287,000
A039	GENERAL	<u>13,654,000</u>	<u>13,266,000</u>	<u>13,865,000</u>
A03901	Stationery	7,029,000	6,974,000	7,151,000
A03902	Printing and Publication	1,064,000	1,004,000	1,071,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000
A03905	Newspapers Periodicals and Books	775,000	708,000	782,000

**PC21024/PC24024 (024)
CIVIL WORKS**

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03906	Uniforms and Protective Clothing	353,000	255,000	348,000
A03907	Advertising & Publicity	669,000	382,000	711,000
A03917	Law Charges	97,000	20,000	121,000
A03918	Exhibitions, Fairs & Other National Celebrations	29,000	2,000	31,000
A03942	Cost of Other Stores	1,774,000	1,823,000	1,885,000
A03970	Others	1,864,000	2,098,000	1,764,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,019,000</u>	<u>9,303,000</u>	<u>20,006,000</u>
A052	GRANTS-DOMESTIC	<u>1,019,000</u>	<u>9,303,000</u>	<u>20,006,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,019,000	9,303,000	20,004,000
A05270	To Others			2,000
A09	TOTAL PHYSICAL ASSETS	<u>140,000</u>	<u>51,000</u>	<u>140,000</u>
A095	PURCHASE OF TRANSPORT	<u>20,000</u>	<u>4,000</u>	<u>20,000</u>
A09501	Transport	20,000	4,000	20,000
A096	PURCHASE OF PLANT & MACHINERY	<u>20,000</u>		<u>20,000</u>
A09601	Plant and Machinery	20,000		20,000
A097	PURCHASE FURNITURE & FIXTURE	<u>100,000</u>	<u>47,000</u>	<u>100,000</u>
A09701	Purchase of Frurniture and Fixture	100,000	47,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>642,927,000</u>	<u>705,117,000</u>	<u>1,941,081,000</u>
A130	TRANSPORT	<u>1,483,000</u>	<u>1,598,000</u>	<u>1,632,000</u>
A13001	Transport	1,483,000	1,598,000	1,632,000
A131	MACHINERY AND EQUIPMENT	<u>3,904,000</u>	<u>2,849,000</u>	<u>4,085,000</u>
A13101	Machinery and Equipment	3,904,000	2,849,000	4,085,000
A132	FURNITURE AND FIXTURE	<u>1,254,000</u>	<u>1,143,000</u>	<u>1,283,000</u>
A13201	Furniture and Fixture	1,254,000	1,143,000	1,283,000

**PC21024/PC24024 (024)
CIVIL WORKS**

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A133	BUILDINGS AND STRUCTURE	<u>636,211,000</u>	<u>699,474,000</u>	<u>1,934,010,000</u>
A13370	Others	636,211,000	699,474,000	1,934,010,000
A137	COMPUTER EQUIPMENT	<u>75,000</u>	<u>53,000</u>	<u>71,000</u>
A13701	Hardware	75,000	53,000	70,000
A13703	I.T. Equipment			1,000
NET TOTAL		1,735,513,000	1,894,645,000	3,233,186,000

PC21024/PC24024 (024)
CIVIL WORKS
SUMMARY OF SCALES FOR 2012-2013

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	1037		210	1247	126,989,000
02	621		9	630	59,977,000
03	128		2	130	13,701,000
04	392		43	435	49,304,000
05	341		52	393	46,846,000
06	312		1	313	41,360,000
07	211		88	299	34,774,000
08	3			3	533,000
09	154		41	195	33,938,000
10	4			4	706,000
11	394		93	487	86,817,000
12	50		39	89	13,825,000
13	77		14	91	18,918,000
14	66		9	75	17,698,000
15	5			5	1,390,000
16	96		21	117	34,375,000
17	110		42	152	48,354,000
18	44		13	57	28,889,000
19	18		6	24	17,084,000
20	3			3	2,523,000
(Special)			1	1	600,000
TOTAL	4066		684	4750	678,601,000

**PC21024/PC24024 (024)
CIVIL WORKS**

045701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
LQ4351	Chief Engineers						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>40,754,000</u>	<u>42,840,000</u>	<u>47,093,000</u>
A011	TOTAL PAY		134	134	<u>16,907,000</u>	<u>25,321,000</u>	<u>27,857,000</u>
A011-1	TOTAL PAY OF OFFICERS		24	24	<u>6,653,000</u>	<u>8,604,000</u>	<u>10,935,000</u>
A01101	Total Basic Pay of Officers		<u>24</u>	<u>24</u>	<u>6,653,000</u>		<u>10,935,000</u>
C080-M	Chief Engineer	(BPS-20)	2	2	1,068,000		1,682,000
D100-M	Director	(BPS-19)	2	2	904,000		1,467,000
D051-M	Deputy Director	(BPS-18)	1	1	261,000		429,000
D085-M	Design Officer	(BPS-18)	2	2	801,000		1,164,000
T022-M	Technical Officer	(BPS-18)	2	2	712,000		1,254,000
A032-M	Administrative Officer	(BPS-17)	2	2	495,000		831,000
C077-M	Chief Draftsman	(BPS-17)	2	2	495,000		788,000
B088-M	Budget and Accounts Officer	(BPS-16)	2	2	400,000		692,000
C117-M	Circle Head Draftsman	(BPS-16)	2	2	183,000		327,000
S282-M	Superintendent	(BPS-16)	7	7	1,334,000		2,301,000
A01150	Others					8,604,000	
A011-2	TOTAL PAY OF OTHER STAFF		110	110	<u>10,254,000</u>	<u>16,717,000</u>	<u>16,922,000</u>
A01151	Total Basic Pay of Other Staff		<u>110</u>	<u>110</u>	<u>10,254,000</u>		<u>16,922,000</u>
S114-M	Senior Scale Stenographer	(BPS-15)	2	2	363,000		633,000
A097-M	Assistant	(BPS-14)	18	18	2,561,000		4,265,000
D158-M	Divisional Head Draftsman	(BPS-13)	4	4	535,000		831,000
C173-M	Computer Operator	(BPS-12)	1	1	58,000		99,000
S216-M	Stenographer	(BPS-12)	4	4	347,000		702,000
D222-M	Draftsman	(BPS-10)	4	4	462,000		706,000
S078-M	Senior Clerk	(BPS-09)	11	11	1,248,000		2,095,000
J019-M	Junior Clerk	(BPS-07)	20	20	1,708,000		2,987,000

**PC21024/PC24024 (024)
CIVIL WORKS**

045701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION					
LQ4351 Chief Engineers					
T061-M Tracer (BPS-05)	2	2	198,000		243,000
D186-M Driver (BPS-04)	4	4	246,000		405,000
E038-M Electrician Grade-I (BPS-04)	1	1	44,000		64,000
D003-M Daftri (BPS-02)	7	7	562,000		914,000
N006-M Naib Qasid (BPS-02)	22	22	1,360,000		2,000,000
Q003-M Qasid (BPS-02)	1	1	81,000		128,000
C112-M Chowkidar (BPS-01)	4	4	192,000		379,000
F023-M Ferro Printer (BPS-01)	1	1	64,000		107,000
S311-M Sanitary Worker (BPS-01)	4	4	225,000		364,000
A01170 Others				16,717,000	
A012 TOTAL ALLOWANCES			<u>23,847,000</u>	<u>17,519,000</u>	<u>19,236,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>23,277,000</u>	<u>16,615,000</u>	<u>18,666,000</u>
A01201 Senior Post Allowance			28,000	24,000	28,000
A01202 House Rent Allowance			3,012,000	2,653,000	2,980,000
A01203 Conveyance Allowance			1,889,000	2,008,000	2,274,000
A01205 Dearness Allowance			1,534,000		
A01209 Special Additional Allowance			673,000		
A0120D Integrated Allowance			74,000	98,000	141,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat				126,000	24,000
A0120P Adhoc Relief 2009			3,053,000		
A0120X Ad - hoc Allowance - 2010			8,134,000	5,911,000	8,150,000
A01217 Medical Allowance			2,271,000	2,102,000	2,275,000
A0121A Adhoc Relief Allowance 2011				3,571,000	2,558,000
A01224 Entertainment Allowance			28,000	24,000	38,000
A01256 Special Adhoc Relief Allowance			1,247,000		
A01262 Special Relief Allowance			1,247,000		
A01265 Cash Handling Allowance					1,000
A01270 Others			<u>87,000</u>	<u>98,000</u>	<u>197,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			87,000	98,000	170,000
101 Regular Allowances (R.E.)					27,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>570,000</u>	<u>904,000</u>	<u>570,000</u>

**PC21024/PC24024 (024)
CIVIL WORKS**

045701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION					
LQ4351 Chief Engineers					
A01273 Honoraria			250,000	849,000	250,000
A01274 Medical Charges			290,000	50,000	290,000
A01278 Leave Salary			10,000	5,000	10,000
A01299 Others			20,000		20,000
A03 TOTAL OPERATING EXPENSES			<u>12,435,000</u>	<u>10,429,000</u>	<u>12,678,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,140,000</u>	<u>923,000</u>	<u>1,140,000</u>
A03201 Postage and Telegraph			137,000	135,000	137,000
A03202 Telephone and Trunk Call			1,000,000	787,000	1,000,000
A03205 Courier and Pilot Service			3,000	1,000	3,000
A033 TOTAL UTILITIES			<u>7,775,000</u>	<u>6,795,000</u>	<u>7,961,000</u>
A03301 Gas			953,000	790,000	953,000
A03303 Electricity			6,800,000	6,005,000	6,986,000
A03304 Hot and Cold Weather Charges			17,000		17,000
A03370 Others			5,000		5,000
A034 TOTAL OCCUPANCY COSTS			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03407 Rates and Taxes			5,000	5,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,980,000</u>	<u>1,229,000</u>	<u>2,037,000</u>
A03805 Travelling Allowance			440,000	195,000	440,000
A03806 Transportation of Goods			10,000	1,000	10,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,516,000	1,019,000	1,573,000
A03808 Conveyance Charges			14,000	14,000	14,000
A039 TOTAL GENERAL			<u>1,535,000</u>	<u>1,477,000</u>	<u>1,535,000</u>
A03901 Stationery			975,000	885,000	975,000
A03902 Printing and Publication			60,000	60,000	60,000
A03905 Newspapers Periodicals and Books			35,000	18,000	35,000
A03906 Uniforms and Protective Clothing			20,000	15,000	20,000

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045701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION					
LQ4351 Chief Engineers					
A03907 Advertising & Publicity			60,000	15,000	60,000
A03918 Exhibitions, Fairs & Other National Celebrations			25,000		25,000
A03942 Cost of Other Stores			100,000	120,000	100,000
A03970 Others			260,000	364,000	260,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000,000</u>	<u>20,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000,000</u>	<u>20,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	1,000,000	20,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>390,000</u>	<u>343,000</u>	<u>385,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13001 Transport			150,000	150,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>130,000</u>	<u>110,000</u>	<u>130,000</u>
A13101 Machinery and Equipment			130,000	110,000	130,000
A132 TOTAL FURNITURE AND FIXTURE			<u>90,000</u>	<u>80,000</u>	<u>90,000</u>
A13201 Furniture and Fixture			90,000	80,000	90,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>15,000</u>	<u>3,000</u>	<u>10,000</u>
A13370 Others			15,000	3,000	10,000
A137 TOTAL COMPUTER EQUIPMENT			<u>5,000</u>		<u>5,000</u>
A13701 Hardware			5,000		5,000

**PC21024/PC24024 (024)
CIVIL WORKS**

045701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION					
LQ4351 Chief Engineers					
Chief Engineers			53,580,000	54,612,000	80,156,000

**PC21024/PC24024 (024)
CIVIL WORKS**

045701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
LQ4352	Director Planning and Design					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,093,000</u>	<u>16,106,000</u>	<u>18,569,000</u>
A011	TOTAL PAY	50	50	<u>5,827,000</u>	<u>9,198,000</u>	<u>10,926,000</u>
A011-1	TOTAL PAY OF OFFICERS	12	12	<u>2,591,000</u>	<u>3,934,000</u>	<u>5,639,000</u>
A01101	Total Basic Pay of Officers	12	12	<u>2,591,000</u>		<u>5,639,000</u>
D100-M	Director (BPS-19)	1	1	417,000		670,000
D060-M	Deputy Director Architectures (BPS-18)	1	1	161,000		609,000
D082-M	Design Engineer (BPS-18)	4	4	1,323,000		2,436,000
A142-M	Assistant Design Engineer (BPS-17)	4	4	491,000		1,330,000
A573-M	Assistant Deputy (Arch) (BPS-17)	1	1	123,000		368,000
S282-M	Superintendent (BPS-16)	1	1	76,000		226,000
A01150	Others				3,934,000	
A011-2	TOTAL PAY OF OTHER STAFF	38	38	<u>3,236,000</u>	<u>5,264,000</u>	<u>5,287,000</u>
A01151	Total Basic Pay of Other Staff	38	38	<u>3,236,000</u>		<u>5,287,000</u>
A097-M	Assistant (BPS-14)	1	1	148,000		239,000
D158-M	Divisional Head Draftsman (BPS-13)	2	2	300,000		484,000
S216-M	Stenographer (BPS-12)	3	3	365,000		591,000
A084-M	Architectural Draftsman (BPS-11)	2	2	244,000		402,000
D222-M	Draftsman (BPS-11)	6	6	616,000		1,006,000
Q005-M	Quantity Surveyor (BPS-11)	3	3	401,000		660,000
S078-M	Senior Clerk (BPS-09)	1	1	106,000		173,000
J019-M	Junior Clerk (BPS-07)	2	2	176,000		293,000
T061-M	Tracer (BPS-05)	1	1	43,000		70,000
D003-M	Daftri (BPS-04)	1	1	74,000		122,000
D186-M	Driver (BPS-04)	1	1	43,000		70,000
N006-M	Naib Qasid (BPS-02)	9	9	444,000		724,000

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045701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION					
LQ4352 Director Planning and Design					
C112-M Chowkidar (BPS-01)	2	2	93,000		151,000
F023-M Ferro Printer (BPS-01)	1	1	38,000		61,000
F087-M Frash (BPS-01)	1	1	38,000		61,000
S311-M Sanitary Worker (BPS-01)	2	2	107,000		180,000
A01170 Others				5,264,000	
A012 TOTAL ALLOWANCES			<u>10,266,000</u>	<u>6,908,000</u>	<u>7,643,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,081,000</u>	<u>6,723,000</u>	<u>7,458,000</u>
A01202 House Rent Allowance			1,728,000	1,036,000	1,357,000
A01203 Conveyance Allowance			796,000	773,000	930,000
A01205 Dearness Allowance			565,000		
A01209 Special Additional Allowance			280,000		
A0120D Integrated Allowance			29,000	57,000	58,000
A0120P Adhoc Relief 2009			1,034,000		
A0120X Ad - hoc Allowance - 2010			3,368,000	2,840,000	3,046,000
A01217 Medical Allowance			1,017,000	815,000	906,000
A0121A Adhoc Relief Allowance 2011				1,023,000	944,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01237 Design Allowance			62,000	30,000	62,000
A01256 Special Adhoc Relief Allowance			550,000		
A01262 Special Relief Allowance			550,000		
A01270 Others			<u>96,000</u>	<u>143,000</u>	<u>149,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			96,000	143,000	149,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>185,000</u>	<u>185,000</u>	<u>185,000</u>
A01273 Honoraria			50,000	185,000	50,000
A01274 Medical Charges			100,000		100,000
A01278 Leave Salary			5,000		5,000
A01299 Others			30,000		30,000
A03 TOTAL OPERATING EXPENSES			<u>1,144,000</u>	<u>1,213,000</u>	<u>1,340,000</u>
A032 TOTAL COMMUNICATIONS			<u>152,000</u>	<u>152,000</u>	<u>152,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000

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CIVIL WORKS**

045701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION					
LQ4352 Director Planning and Design					
A03202 Telephone and Trunk Call			150,000	150,000	150,000
A033 TOTAL UTILITIES			<u>533,000</u>	<u>533,000</u>	<u>606,000</u>
A03301 Gas			1,000	1,000	1,000
A03303 Electricity			517,000	517,000	590,000
A03304 Hot and Cold Weather Charges			15,000	15,000	15,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>199,000</u>	<u>298,000</u>	<u>322,000</u>
A03805 Travelling Allowance			60,000	60,000	50,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			138,000	237,000	271,000
A03808 Conveyance Charges			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>260,000</u>	<u>230,000</u>	<u>260,000</u>
A03901 Stationery			120,000	120,000	120,000
A03902 Printing and Publication			10,000	10,000	10,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03907 Advertising & Publicity			50,000	20,000	50,000
A03942 Cost of Other Stores			10,000	10,000	10,000
A03970 Others			60,000	60,000	60,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
A130 TOTAL TRANSPORT			<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
A13001 Transport			25,000	25,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION					
LQ4352 Director Planning and Design					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			30,000	30,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			25,000	25,000	25,000
A137 TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	<u>5,000</u>	
A13701 Hardware			5,000	5,000	
Director Planning and Design			17,323,000	17,405,000	19,995,000

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CIVIL WORKS**

045701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
LQ4354	Superintending Engineers						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>85,659,000</u>	<u>83,505,000</u>	<u>96,856,000</u>
A011	TOTAL PAY		<u>345</u>	<u>345</u>	<u>34,638,000</u>	<u>49,392,000</u>	<u>57,207,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>34</u>	<u>34</u>	<u>8,823,000</u>	<u>11,679,000</u>	<u>14,573,000</u>
A01101	Total Basic Pay of Officers		<u>34</u>	<u>34</u>	<u>8,823,000</u>		<u>14,573,000</u>
S290-M	Superintending Engineer	(BPS-19)	9	9	4,032,000		6,557,000
A256-M	Assistant Research Officer	(BPS-17)	5	5	1,180,000		1,870,000
J038-M	Junior Research Officer	(BPS-17)	2	2	281,000		414,000
C117-M	Circle Head Draftsman	(BPS-16)	7	7	1,259,000		2,157,000
C232-M	Circle Head Draftsman	(BPS-16)	2	2	282,000		471,000
S282-M	Superintendent	(BPS-16)	9	9	1,789,000		3,104,000
A01150	Others					11,679,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>311</u>	<u>311</u>	<u>25,815,000</u>	<u>37,713,000</u>	<u>42,634,000</u>
A01151	Total Basic Pay of Other Staff		<u>311</u>	<u>311</u>	<u>25,815,000</u>		<u>42,634,000</u>
S114-M	Senior Scale Stenographer	(BPS-15)	2	2	253,000		415,000
H108-M	Head Clerk/Assistant	(BPS-14)	23	23	3,457,000		5,654,000
D158-M	Divisional Head Draftsman	(BPS-13)	8	8	1,110,000		1,803,000
A460-M	Auto CAD Operator	(BPS-12)	2	2	116,000		187,000
C173-M	Computer Operator	(BPS-12)	2	2	116,000		193,000
S216-M	Stenographer	(BPS-12)	7	7	736,000		1,202,000
A097-M	Assistant	(BPS-11)	3	3	110,000		711,000
D222-M	Draftsman	(BPS-11)	18	18	1,846,000		2,787,000
H024-M	Head Clerk	(BPS-11)	3	3	184,000		300,000
A011-M	Accounts Clerk	(BPS-09)	58	58	6,357,000		10,534,000
J019-M	Junior Clerk	(BPS-07)	70	70	4,748,000		7,970,000
L004-M	Laboratory Assistant	(BPS-05)	6	6	508,000		839,000

**PC21024/PC24024 (024)
CIVIL WORKS**

045701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION					
LQ4354 Superintending Engineers					
T061-M Tracer (BPS-05)	13	13	1,146,000		1,817,000
D186-M Driver (BPS-04)	8	8	411,000		653,000
D003-M Daftri (BPS-02)	9	9	483,000		831,000
N006-M Naib Qasid (BPS-02)	42	42	2,420,000		3,862,000
B004-M Bahishti (BPS-01)	4	4	148,000		246,000
C112-M Chowkidar (BPS-01)	8	8	430,000		712,000
F022-M Ferro Khalasi (BPS-01)	3	3	180,000		297,000
L006-M Laboratory Attendant (BPS-01)	4	4	153,000		183,000
M019-M Mali (BPS-01)	2	2	76,000		123,000
N006-M Naib Qasid (BPS-01)	8	8	353,000		490,000
S311-M Sanitary Worker (BPS-01)	8	8	474,000		825,000
A01170 Others				37,713,000	
A012 TOTAL ALLOWANCES			<u>51,021,000</u>	<u>34,113,000</u>	<u>39,649,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>50,150,000</u>	<u>34,009,000</u>	<u>38,962,000</u>
A01202 House Rent Allowance			6,831,000	5,622,000	7,084,000
A01203 Conveyance Allowance			4,718,000	4,699,000	5,733,000
A01205 Dearness Allowance			3,244,000		
A01209 Special Additional Allowance			1,283,000		
A0120D Integrated Allowance			1,687,000	233,000	216,000
A0120P Adhoc Relief 2009			6,452,000		
A0120X Ad - hoc Allowance - 2010			14,776,000	14,203,000	15,875,000
A01217 Medical Allowance			5,080,000	4,255,000	5,429,000
A0121A Adhoc Relief Allowance 2011				4,575,000	4,369,000
A01224 Entertainment Allowance			56,000	47,000	74,000
A01244 Adhoc Relief			2,283,000		
A01256 Special Adhoc Relief Allowance			1,127,000		
A01262 Special Relief Allowance			2,364,000		
A01270 Others			<u>249,000</u>	<u>375,000</u>	<u>182,000</u>
027 Personal Allowance					82,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			249,000	375,000	100,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>871,000</u>	<u>104,000</u>	<u>687,000</u>

**PC21024/PC24024 (024)
CIVIL WORKS**

045701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION					
LQ4354 Superintending Engineers					
A01273 Honoraria			54,000	27,000	54,000
A01274 Medical Charges			482,000	40,000	470,000
A01278 Leave Salary			285,000	30,000	87,000
A01299 Others			50,000	7,000	76,000
A03 TOTAL OPERATING EXPENSES			<u>9,026,000</u>	<u>7,430,000</u>	<u>9,560,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,021,000</u>	<u>998,000</u>	<u>1,028,000</u>
A03201 Postage and Telegraph			115,000	115,000	117,000
A03202 Telephone and Trunk Call			901,000	883,000	906,000
A03204 Electronic Communication			3,000		3,000
A03205 Courier and Pilot Service			2,000		2,000
A033 TOTAL UTILITIES			<u>2,591,000</u>	<u>1,307,000</u>	<u>2,346,000</u>
A03301 Gas			494,000	338,000	498,000
A03302 Water			20,000	2,000	20,000
A03303 Electricity			2,026,000	928,000	1,774,000
A03304 Hot and Cold Weather Charges			51,000	39,000	54,000
A034 TOTAL OCCUPANCY COSTS			<u>145,000</u>	<u>25,000</u>	<u>147,000</u>
A03402 Rent for Office Building			120,000		122,000
A03407 Rates and Taxes			25,000	25,000	25,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,421,000</u>	<u>3,432,000</u>	<u>4,168,000</u>
A03805 Travelling Allowance			1,422,000	1,269,000	1,563,000
A03806 Transportation of Goods			5,000		5,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,963,000	2,157,000	2,565,000
A03808 Conveyance Charges			31,000	6,000	35,000
A039 TOTAL GENERAL			<u>1,848,000</u>	<u>1,668,000</u>	<u>1,871,000</u>
A03901 Stationery			984,000	984,000	989,000
A03902 Printing and Publication			175,000	115,000	175,000

**PC21024/PC24024 (024)
CIVIL WORKS**

045701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION					
LQ4354 Superintending Engineers					
A03905 Newspapers Periodicals and Books			94,000	70,000	91,000
A03906 Uniforms and Protective Clothing			39,000	31,000	41,000
A03907 Advertising & Publicity			111,000	34,000	108,000
A03917 Law Charges			37,000	3,000	54,000
A03918 Exhibitions, Fairs & Other National Celebrations			1,000		1,000
A03942 Cost of Other Stores			223,000	207,000	225,000
A03970 Others			184,000	224,000	187,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,200,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,200,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	1,200,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>874,000</u>	<u>788,000</u>	<u>896,000</u>
A130 TOTAL TRANSPORT			<u>289,000</u>	<u>289,000</u>	<u>296,000</u>
A13001 Transport			289,000	289,000	296,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>266,000</u>	<u>246,000</u>	<u>317,000</u>
A13101 Machinery and Equipment			266,000	246,000	317,000
A132 TOTAL FURNITURE AND FIXTURE			<u>309,000</u>	<u>243,000</u>	<u>273,000</u>
A13201 Furniture and Fixture			309,000	243,000	273,000
A137 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13701 Hardware			10,000	10,000	10,000
Superintending Engineers			95,560,000	92,923,000	107,313,000

**PC21024/PC24024 (024)
CIVIL WORKS**

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
LQ4249 Executive Engineers					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>700,692,000</u>	<u>809,609,000</u>	<u>832,083,000</u>
A011 TOTAL PAY	<u>3679</u>	<u>3696</u>	<u>301,284,000</u>	<u>466,126,000</u>	<u>484,729,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>132</u>	<u>135</u>	<u>31,969,000</u>	<u>53,621,000</u>	<u>49,895,000</u>
A01101 Total Basic Pay of Officers	<u>132</u>	<u>135</u>	<u>31,969,000</u>		<u>49,790,000</u>
A576-M Advisor Security & Logistics (Special)	1	1	600,000		600,000
E085-M Executive Engineer (BPS-18)	25	26	8,861,000		14,161,000
C166-M Comptroller (BPS-17)	1	1	127,000		200,000
D269-M Divisional Accounts Officer (BPS-17)		2			716,000
S260-M Sub Divisional Officer (BPS-17)	76	78	16,652,000		25,184,000
A136-M Assistant Comptroller (BPS-16)	2	2	287,000		308,000
D159-M Divisional Accountant (BPS-16)	22	20	4,697,000		7,394,000
D275-M Deputy Comptroller (BPS-16)	1	1	76,000		125,000
D277-M Divisional Accounts Officer (BPS-16)	3	3	522,000		995,000
S292-M Supervisor (BPS-16)	1	1	147,000		107,000
A01150 Others				53,621,000	105,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>3547</u>	<u>3561</u>	<u>269,315,000</u>	<u>412,505,000</u>	<u>434,834,000</u>
A01151 Total Basic Pay of Other Staff	<u>3547</u>	<u>3561</u>	<u>269,315,000</u>		<u>434,815,000</u>
D159-M Divisional Accountant (BPS-16)		1			123,000
A097-M Assistant (BPS-14)	1	1	157,000		262,000
H024-M Head Clerk (BPS-14)	4	4	630,000		1,013,000
D158-M Divisional Head Draftsman (BPS-13)	25	25	3,492,000		5,793,000
A460-M Auto CAD Operator (BPS-12)	4	4	236,000		402,000
C173-M Computer Operator (BPS-12)	2	2	132,000		189,000
K013-M Khansama (BPS-12)	2	2	166,000		296,000

**PC21024/PC24024 (024)
CIVIL WORKS**

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
LQ4249 Executive Engineers					
K015-M Khateeb (BPS-12)	6	6	464,000		911,000
S216-M Stenographer (BPS-12)	25	26	1,765,000		4,080,000
S271-M Sub-Engineer (BPS-12)	12	12	1,259,000		2,129,000
A011-M Accounts Clerk (BPS-11)	8	8	845,000		1,759,000
A059-M Air-conditioning Foreman (BPS-11)	1	1	129,000		209,000
C025-M Care-Taker (BPS-11)	1	1	52,000		82,000
D222-M Draftsman (BPS-11)	47	48	4,339,000		7,368,000
F073-M Foreman Grade-I (BPS-11)	24	24	2,406,000		4,780,000
H024-M Head Clerk (BPS-11)	20	20	2,293,000		4,745,000
P086-M Plant Superintendent Grade-I (BPS-11)	4	4	535,000		891,000
P295-M Protocol Assistant (BPS-11)	1	1	55,000		82,000
Q005-M Quantity Surveyor (BPS-11)	1	1	76,000		94,000
S271-M Sub-Engineer (BPS-11)	224	226	30,125,000		44,363,000
S287-M Superintendent of Workshop (BPS-11)	3	3	386,000		686,000
W058-M Work Superintendent Grade-I (BPS-11)	19	19	2,310,000		3,624,000
W060-M Work Supervisor Grade-I (BPS-11)	44	44	5,616,000		7,198,000
A011-M Accounts Clerk (BPS-09)	42	42	5,151,000		8,306,000
A081-M Arboriculture Supervisor (BPS-09)	1	1	126,000		296,000
A139-M Assistant Cook (BPS-09)	2	2	132,000		154,000
C193-M Cook (BPS-09)	3	3	230,000		309,000
F072-M Foreman (BPS-09)	5	5	686,000		1,086,000
F073-M Foreman Grade-I (BPS-09)	1		129,000		
F074-M Foreman Grade-II (BPS-09)	13	13	1,485,000		2,684,000
G037-M General Supervisor (BPS-09)	2	2	196,000		318,000
I003-M Imam (BPS-09)	2	2	156,000		236,000
P087-M Plant Superintendent Grade-II (BPS-09)	2	2	159,000		177,000

**PC21024/PC24024 (024)
CIVIL WORKS**

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
LQ4249 Executive Engineers					
S078-M Senior Clerk (BPS-09)	3	3	205,000		350,000
S258-M Sub Divisional Clerk (BPS-09)	16	16	1,780,000		2,539,000
S408-M Supervisor (E&M) (BPS-09)	3	3	178,000		504,000
T102-M Tubewell Superintendent (BPS-09)	1	1	132,000		182,000
W061-M Work Supervisor Grade-II (BPS-09)	18	18	2,098,000		2,117,000
A057-M Air conditioner Operator (BPS-07)	20	20	1,181,000		2,825,000
C193-M Cook (BPS-07)	20	20	1,254,000		1,500,000
C230-M Care Taker (BPS-07)	1	1	104,000		180,000
E026-M Electric Supervisor (BPS-07)	7	7	506,000		767,000
G016-M Gas Fitter (BPS-07)	1	1	69,000		75,000
J019-M Junior Clerk (BPS-07)	53	57	3,049,000		4,837,000
M088-M Mechanical Foreman (BPS-07)	1	1	68,000		118,000
M147-M Moazzan (BPS-07)	4	4	293,000		728,000
S258-M Sub Divisional Clerk (BPS-07)	61	61	4,367,000		9,097,000
T036-M Telephone Operator (BPS-07)	4	4	269,000		453,000
W062-M Work Supervisor Grade-III (BPS-07)	9	9	698,000		1,092,000
A357-M Air-Conditioner Mechanic-Cum-Electrician (BPS-06)	6	6	535,000		918,000
C029-M Carpenter G-I (BPS-06)	21	21	1,625,000		2,921,000
E034-M Electrician (BPS-06)	1	1	43,000		98,000
E038-M Electrician Grade-I (BPS-06)	123	123	9,002,000		15,937,000
F055-M Fitter Grade-I (BPS-06)	9	9	704,000		1,247,000
M050-M Mason Grade-I (BPS-06)	24	24	1,607,000		2,895,000
M074-M Mechanic Grade-I (BPS-06)	33	33	2,546,000		4,918,000
P009-M Painter (BPS-06)	21	21	1,718,000		2,296,000
P010-M Painter Grade-I (BPS-06)	6	6	535,000		1,506,000
P102-M Plumber-I (BPS-06)	53	53	3,855,000		6,204,000
A058-M Air conditioner Supervisor (BPS-05)	7	7	481,000		1,184,000
A090-M Artificer (BPS-05)	2	2	162,000		333,000

**PC21024/PC24024 (024)
CIVIL WORKS**

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
LQ4249 Executive Engineers					
A139-M Assistant Cook (BPS-05)	3	3	241,000		500,000
B015-M Bearer (BPS-05)	48	48	3,274,000		5,123,000
C013-M Camera Operator (BPS-05)	9	9	378,000		603,000
C157-M Complaint Attendant (BPS-05)	2	2	146,000		334,000
C173-M Computer Operator (BPS-05)	4	4	183,000		296,000
C230-M Care Taker (BPS-05)	12	12	904,000		1,245,000
E034-M Electrician (BPS-05)	1	1	86,000		148,000
G040-M Generator Mechanic Operator (BPS-05)	16	16	1,173,000		1,720,000
I003-M Imam (BPS-05)	1	1	55,000		95,000
I004-M Imam Masjid (BPS-05)	1	1	40,000		72,000
J019-M Junior Clerk (BPS-05)	162	162	11,464,000		20,591,000
M065-M Mechanic (BPS-05)	8	8	680,000		1,251,000
P081-M Plant Operator (BPS-05)	1	1	77,000		136,000
P095-M Plumber (BPS-05)	6	6	471,000		831,000
P108-M Polisher (BPS-05)	2	2	107,000		176,000
R133-M Room Bearer (BPS-05)	2	2	165,000		251,000
S250-M Store Keeper (BPS-05)	1	1	78,000		150,000
T033-M Telephone Attendant (BPS-05)	1	1	72,000		150,000
T036-M Telephone Operator (BPS-05)	2	2	121,000		212,000
T061-M Tracer (BPS-05)	35	35	2,358,000		3,997,000
T103-M Turner (BPS-05)	1	1	76,000		125,000
T113-M Typist (BPS-05)	1	1	77,000		125,000
W001 Waiter (BPS-05)	3	3	130,000		210,000
W054-M Work Mistri Grade-I (BPS-05)	10	10	793,000		1,238,000
C030-M Carpenter G-II (BPS-04)	18	18	117,000		1,846,000
C193-M Cook (BPS-04)	4	4	267,000		373,000
D186-M Driver (BPS-04)	52	55	3,056,000		6,259,000
E039-M Electrician Grade-II (BPS-04)	186	186	13,822,000		23,349,000

**PC21024/PC24024 (024)
CIVIL WORKS**

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
LQ4249 Executive Engineers					
F056-M Fitter Grade-II (BPS-04)	16	16	966,000		1,830,000
G041-M Generator Operator (BPS-04)	3	3	118,000		200,000
J006-M Jeep Driver (BPS-04)	4	4	299,000		431,000
M051-M Mason Grade-II (BPS-04)	14	14	900,000		1,551,000
M075-M Mechanic Grade-II (BPS-04)	8	8	550,000		792,000
M146-M Mixture Machine Driver (BPS-04)	1	1	72,000		105,000
O016-M Oil Engine Driver (BPS-04)	1	1	71,000		125,000
P011-M Painter Grade-II (BPS-04)	3	3	200,000		352,000
P071-M Pipe Fitter (BPS-04)	1	1	71,000		145,000
P098-M Plumber G-II (BPS-04)	61	61	4,037,000		5,455,000
P101-M Plumber-Cum-Driver (BPS-04)	1	1	80,000		150,000
T065-M Tractor Driver (BPS-04)	1	1	75,000		147,000
T093-M Truck Driver (BPS-04)	3	3	220,000		329,000
W024-M Water Treatment Mechanic (BPS-04)	3	3	210,000		405,000
W053-M Work Mistri (BPS-04)	1	1	78,000		70,000
W055-M Work Mistri Grade-II (BPS-04)	14	14	700,000		1,577,000
A575-M Assistant Garden Supervisor (BPS-03)	2	2	153,000		192,000
C031-M Carpenter G-III (BPS-03)	20	20	1,188,000		2,249,000
E040-M Electrician Grade-III (BPS-03)	78	78	5,895,000		8,086,000
F057-M Fitter Grade-III (BPS-03)	2	2	189,000		236,000
G029-M General Duty Mechanic (BPS-03)	3	3	270,000		460,000
M234-M Mason Helper (BPS-03)	8	8	570,000		796,000
P099-M Plumber Grade-III (BPS-03)	17	17	1,162,000		1,682,000
B005-M Baildar (BPS-02)	1	1	42,000		69,000
G089-M Garden Supervisor (BPS-02)	1	1	33,000		108,000
H036-M Head Jamadar (BPS-02)	1	1	72,000		120,000
H041-M Head Mali (BPS-02)	39	39	2,451,000		3,858,000
M057-M Mate (BPS-02)	7	7	473,000		828,000

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045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
LQ4249 Executive Engineers					
N006-M Naib Qasid (BPS-02)	121	121	7,188,000		12,216,000
O018-M Oil Man Skilled (BPS-02)	7	7	480,000		672,000
P097-M Plumber Fitter (BPS-02)	1	1	69,000		139,000
P192-M Pump Driver (BPS-02)	1	1	74,000		128,000
S169-M Skilled Coolie (BPS-02)	29	29	1,735,000		2,132,000
S313-M Switch Board Attendant (BPS-02)	3	3	175,000		460,000
T098-M Tubewell Driver (BPS-02)	285	285	16,925,000		26,584,000
W014-M Washerman (Part Time) (BPS-02)	2	2	103,000		111,000
A208-M Assistant Mali (BPS-01)	1	1	43,000		61,000
A228-M Assistant Operator (BPS-01)	1	1	64,000		166,000
A282-M Assistant Tube well Driver (BPS-01)	44	44	2,637,000		4,193,000
B004-M Bahishti (BPS-01)	3	3	202,000		460,000
B019-M Beldar (BPS-01)	19	19	1,082,000		1,856,000
B055-M Boiler Attendant (BPS-01)	7	7	504,000		737,000
B081-M Brass Polisher (BPS-01)	1	1	63,000		122,000
B095-M Bullock Man (BPS-01)	1	1	62,000		125,000
C028-M Carpenter Cooly (BPS-01)	6	6	370,000		700,000
C112-M Chowkidar (BPS-01)	127	127	8,401,000		11,428,000
C130-M Cleaner (BPS-01)	5	5	298,000		771,000
C133-M Clean Man (BPS-01)	11	11	673,000		991,000
C193-M Cook (BPS-01)	2	2	480,000		480,000
C195-M Coolie (BPS-01)	111	111	6,344,000		9,359,000
C235-M Chowkidar-Cum-Cook (BPS-01)	18	18	1,061,000		1,998,000
E021-M Electric Coolie (BPS-01)	15	15	1,102,000		2,631,000
E028-M Electrical Cooli (BPS-01)	10	10	550,000		700,000
F022-M Ferro Khalasi (BPS-01)	7	7	470,000		981,000
F023-M Ferro Printer (BPS-01)	5	5	199,000		317,000
F048-M Fireman (BPS-01)	1	1	63,000		105,000

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045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
LQ4249 Executive Engineers					
F054-M Fitter Coolie (BPS-01)	10	10	590,000		754,000
F087-M Frash (BPS-01)	5	5	300,000		500,000
G009-M Garden Coolie (BPS-01)	4	4	246,000		351,000
G011-M Gardener (BPS-01)	2	2	130,000		200,000
G020-M Gasman (BPS-01)	5	5	290,000		494,000
G025-M Gatekeeper (BPS-01)	2	2	130,000		200,000
G051-M Glazier (BPS-01)	1	1	60,000		142,000
H076-M Helper (BPS-01)	2	2	74,000		120,000
L074-M Lift Operator (BPS-01)	15	15	820,000		1,703,000
L083-M Lineman (BPS-01)	22	22	1,375,000		2,360,000
M019-M Mali (BPS-01)	194	194	20,613,000		32,059,000
M024-M Mali-Cum-Chowkidar (BPS-01)	4	4	250,000		422,000
M046-M Masalchi (BPS-01)	3	3	151,000		298,000
M060-M Material Checker (BPS-01)	1	1	60,000		105,000
N006-M Naib Qasid (BPS-01)	50	53	2,172,000		3,606,000
P009-M Painter (BPS-01)	3	3	201,000		284,000
P101-M Plumber-Cum-Driver (BPS-01)	16	16	963,000		1,800,000
P108-M Polisher (BPS-01)	2	2	120,000		250,000
P195-M Pumping Engineer Driver (BPS-01)	2	2	120,000		210,000
P309-M Painter Cum Polisher (BPS-01)	1	1	67,000		114,000
S059-M Security Guard (BPS-01)	1	1	37,000		77,000
S146-M Sewerman (BPS-01)	212	212	13,292,000		18,607,000
S169-M Skilled Coolie (BPS-01)	1	1	48,000		91,000
S238-M Store Chowkidar (BPS-01)	4	4	280,000		476,000
S309-M Sweeper Jamadar (BPS-01)	2	2	133,000		228,000
S311-M Sanitary Worker (BPS-01)	144	144	8,268,000		11,458,000
V004-M Valveman (BPS-01)	1	1	60,000		90,000
W014-M Washerman (Part Time) (BPS-01)	2	2	120,000		250,000

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CIVIL WORKS**

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
LQ4249 Executive Engineers					
W018-M Watchman (BPS-01)	1	1	54,000		115,000
W043-M White Washer (BPS-01)	2	2	130,000		234,000
W049-M Wireman (BPS-01)	4	4	206,000		374,000
A01170 Others				412,505,000	19,000
A012 TOTAL ALLOWANCES			<u>399,408,000</u>	<u>343,483,000</u>	<u>347,354,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>398,255,000</u>	<u>343,072,000</u>	<u>346,323,000</u>
A01202 House Rent Allowance			55,229,000	59,491,000	56,100,000
A01203 Conveyance Allowance			18,798,000	47,015,000	47,761,000
A01205 Dearness Allowance			15,189,000		
A01209 Special Additional Allowance			37,232,000		
A0120D Integrated Allowance			784,000	1,237,000	1,480,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			730,000	632,000	569,000
A0120P Adhoc Relief 2009			17,787,000		374,000
A0120X Ad - hoc Allowance - 2010			141,690,000	138,866,000	144,804,000
A01211 Hill Allowance			709,000	610,000	621,000
A01217 Medical Allowance			43,426,000	46,527,000	45,624,000
A0121A Adhoc Relief Allowance 2011				43,017,000	43,734,000
A01244 Adhoc Relief			1,407,000		
A01256 Special Adhoc Relief Allowance			19,667,000		
A01262 Special Relief Allowance			37,866,000		
A01270 Others			<u>7,741,000</u>	<u>5,677,000</u>	<u>5,256,000</u>
003 Social Security Allowance					32,000
011 C.M.Secretariat Allowance			1,276,000	1,261,000	80,000
017 Governor House Allowance			3,556,000	1,290,000	1,152,000
027 Personal Allowance					209,000
036 cash handling allowance					72,000
037 30% Social Security Benefit in liue of Pension to the Contract Employees			2,909,000	3,126,000	3,073,000
101 Regular Allowances (R.E.)					638,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,153,000</u>	<u>411,000</u>	<u>1,031,000</u>
A01273 Honoraria			48,000	31,000	43,000
A01274 Medical Charges			947,000	244,000	820,000
A01278 Leave Salary			22,000		32,000
A01299 Others			136,000	136,000	136,000

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045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
LQ4249 Executive Engineers					
A03 TOTAL OPERATING EXPENSES			<u>41,948,000</u>	<u>42,891,000</u>	<u>46,618,000</u>
A032 TOTAL COMMUNICATIONS			<u>3,105,000</u>	<u>3,116,000</u>	<u>3,193,000</u>
A03201 Postage and Telegraph			471,000	397,000	436,000
A03202 Telephone and Trunk Call			2,619,000	2,719,000	2,742,000
A03203 Telex Teleprinter and Fax			5,000		5,000
A03204 Electronic Communication			5,000		5,000
A03205 Courier and Pilot Service			5,000		5,000
A033 TOTAL UTILITIES			<u>5,982,000</u>	<u>5,514,000</u>	<u>6,199,000</u>
A03301 Gas			1,195,000	1,125,000	1,184,000
A03302 Water			107,000	59,000	93,000
A03303 Electricity			4,561,000	4,211,000	4,804,000
A03304 Hot and Cold Weather Charges			119,000	119,000	118,000
A034 TOTAL OCCUPANCY COSTS			<u>1,418,000</u>	<u>2,041,000</u>	<u>1,046,000</u>
A03402 Rent for Office Building			1,305,000	1,955,000	930,000
A03407 Rates and Taxes			113,000	86,000	116,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>26,794,000</u>	<u>27,511,000</u>	<u>31,311,000</u>
A03801 Training - domestic					100,000
A03805 Travelling Allowance			3,233,000	3,273,000	3,459,000
A03806 Transportation of Goods			25,000	8,000	27,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			23,438,000	24,188,000	27,594,000
A03808 Conveyance Charges			98,000	42,000	131,000
A039 TOTAL GENERAL			<u>4,649,000</u>	<u>4,709,000</u>	<u>4,869,000</u>
A03901 Stationery			2,181,000	2,241,000	2,263,000
A03902 Printing and Publication			489,000	489,000	496,000
A03905 Newspapers Periodicals and Books			161,000	135,000	169,000
A03906 Uniforms and Protective Clothing			109,000	114,000	119,000
A03907 Advertising & Publicity			248,000	263,000	292,000

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045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
LQ4249 Executive Engineers					
A03917 Law Charges			55,000	12,000	62,000
A03918 Exhibitions, Fairs & Other National Celebrations			2,000	1,000	
A03942 Cost of Other Stores			539,000	559,000	578,000
A03970 Others			865,000	895,000	890,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>16,000</u>	<u>6,202,000</u>	<u>3,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>16,000</u>	<u>6,202,000</u>	<u>3,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			16,000	6,202,000	1,000
A05270 To Others					2,000
A09 TOTAL PHYSICAL ASSETS			<u>140,000</u>	<u>51,000</u>	<u>140,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>20,000</u>	<u>4,000</u>	<u>20,000</u>
A09501 Transport			20,000	4,000	20,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>20,000</u>		<u>20,000</u>
A09601 Plant and Machinery			20,000		20,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>47,000</u>	<u>100,000</u>
A09701 Purchase of Frurniture and Fixture			100,000	47,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,216,000</u>	<u>1,249,000</u>	<u>1,412,000</u>
A130 TOTAL TRANSPORT			<u>239,000</u>	<u>254,000</u>	<u>366,000</u>
A13001 Transport			239,000	254,000	366,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>477,000</u>	<u>497,000</u>	<u>523,000</u>

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CIVIL WORKS**

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
LQ4249 Executive Engineers					
A13101 Machinery and Equipment			477,000	497,000	523,000
A132 TOTAL FURNITURE AND FIXTURE			<u>450,000</u>	<u>465,000</u>	<u>473,000</u>
A13201 Furniture and Fixture			450,000	465,000	473,000
A137 TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>33,000</u>	<u>50,000</u>
A13701 Hardware			50,000	33,000	50,000
Executive Engineers			744,012,000	860,002,000	880,256,000

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045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
LQ4250 Maintenance and Repairs (Charged)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>74,000,000</u>	<u>74,000,000</u>	<u>74,000,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>74,000,000</u>	<u>74,000,000</u>	<u>74,000,000</u>
A13370 Others			<u>74,000,000</u>	<u>74,000,000</u>	<u>74,000,000</u>
002 General Administration			74,000,000		74,000,000
Maintenance and Repairs (Charged)			74,000,000	74,000,000	74,000,000

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045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
LQ4251 Maintenance and Repairs (Voted)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>562,196,000</u>	<u>621,871,000</u>	<u>1,860,000,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>562,196,000</u>	<u>621,871,000</u>	<u>1,860,000,000</u>
A13370 Others			<u>562,196,000</u>	<u>621,871,000</u>	<u>1,860,000,000</u>
003 Lumpsum Provision for Buildings Department			104,196,000	159,675,000	1,402,000,000
018 Maintenance & Rrepair Grant for Education Department			458,000,000	462,196,000	458,000,000
Maintenance and Repairs (Voted)			562,196,000	621,871,000	1,860,000,000

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045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0457	CONSTRUCTION (WORKS)				
045702	BUILDINGS AND STRUCTURES				
LQ4254	Maintenance of Buildings of H&PP Department				
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,600,000</u>	
A133	TOTAL BUILDINGS AND STRUCTURE			<u>3,600,000</u>	
A13370	Others			<u>3,600,000</u>	
005	Maintenance of Buildings of H&PP Department			3,600,000	
Maintenance of Buildings of H&PP Department				3,600,000	

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045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
LQ4256 Tools and Plants					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,250,000</u>	<u>1,265,000</u>	<u>2,250,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,250,000</u>	<u>1,265,000</u>	<u>2,250,000</u>
A13101 Machinery and Equipment			2,250,000	1,265,000	2,250,000
Tools and Plants			2,250,000	1,265,000	2,250,000

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045720 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045720 OTHERS					
LQ4258 Chief Architect					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>143,233,000</u>	<u>121,371,000</u>	<u>156,647,000</u>
A011 TOTAL PAY	414	422	<u>56,483,000</u>	<u>67,321,000</u>	<u>81,494,000</u>
A011-1 TOTAL PAY OF OFFICERS	129	129	<u>32,305,000</u>	<u>36,400,000</u>	<u>44,961,000</u>
A01101 Total Basic Pay of Officers	129	129	<u>32,305,000</u>		<u>44,444,000</u>
C069-F Chief Architect (BPS-20)	1	1	543,000		841,000
D100-M Director (BPS-19)	2	2	926,000		1,186,000
D106-F Director Architecture (BPS-19)	2	2	520,000		1,449,000
D106-M Director Architecture (BPS-19)	7	7	4,140,000		4,961,000
C311-M Computer Animator (Arch:) (BPS-18)	1	1	345,000		429,000
D054-M Deputy Director (Architecture) (BPS-18)	1	1	377,000		429,000
D060-F Deputy Director Architectures (BPS-18)	2	1	370,000		407,000
D060-M Deputy Director Architectures (BPS-18)	10	11	3,720,000		4,505,000
D283-M Deputy Director Architecture(Interior) (BPS-18)	1	1	284,000		249,000
D509-M Deputy Director (Architecture Landscaping) (BPS-18)	1	1	120,000		267,000
D524-M Deputy Director (Admn) (BPS-18)	1	1	330,000		447,000
A032-M Administrative Officer (BPS-17)	1	1	301,000		502,000
A083-M Architectural Assistant (BPS-17)	16	16	4,104,000		6,164,000
A146-F Assistant Director (BPS-17)	2	2	415,000		841,000
A146-M Assistant Director (BPS-17)	9	1	2,332,000		420,000
A148-F Assistant Director (Arch) (BPS-17)		4			1,117,000
A148-M Assistant Director (Arch) (BPS-17)	2	6	376,000		1,517,000
A432-M Assistant Director Architecture(Interior) (BPS-17)	2	2	654,000		400,000
A555-M Assistant Director (Architecture Landscaping) (BPS-17)	2	2	200,000		428,000

**PC21024/PC24024 (024)
CIVIL WORKS**

045720 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045720 OTHERS					
LQ4258 Chief Architect					
A574-M Assistant Director (Architecture)	(BPS-17)	1	1	210,000	200,000
A584-M Assistant Director Arch: (CAD)	(BPS-17)	14	14	2,051,000	3,168,000
C077-M Chief Draftsman	(BPS-17)	1	1	230,000	372,000
G076-M Graphic Designer	(BPS-17)	1	1	256,000	416,000
C178-M Computer Technician	(BPS-16)	1	1	104,000	154,000
S082-M Senior Draftsman	(BPS-16)	42	42	7,995,000	11,999,000
S282-M Superintendent	(BPS-16)	2	2	346,000	558,000
S321-M Superintendent	(BPS-16)	4	4	1,056,000	1,018,000
A01102 Personal pay					517,000
A01150 Others				36,400,000	
A011-2 TOTAL PAY OF OTHER STAFF		285	293	<u>24,178,000</u>	<u>36,533,000</u>
A01151 Total Basic Pay of Other Staff		285	293	<u>24,178,000</u>	<u>36,321,000</u>
S114-M Senior Scale Stenographer	(BPS-15)	1	1	207,000	342,000
A097-F Assistant	(BPS-14)	1	1	171,000	256,000
A097-M Assistant	(BPS-14)	15	15	2,864,000	3,605,000
H024-M Head Clerk	(BPS-14)	2	10	275,000	1,962,000
D171-M Draftsman	(BPS-13)	3	3	399,000	363,000
D222-M Draftsman	(BPS-13)	49	49	7,161,000	9,644,000
S216-M Stenographer	(BPS-12)	12	12	1,172,000	1,644,000
C178-M Computer Technician	(BPS-11)	1	1	330,000	93,000
E075-M Estimator	(BPS-11)	1	1	58,000	82,000
J023-M Junior Draftsman	(BPS-11)	38	38	2,323,000	3,655,000
J068-M Junior Computer Technician	(BPS-11)	10	10	575,000	880,000
Q005-M Quantity Surveyor	(BPS-11)	1	1	60,000	88,000
S078-M Senior Clerk	(BPS-09)	8	8	669,000	1,210,000
J019-M Junior Clerk	(BPS-07)	18	18	958,000	1,400,000

**PC21024/PC24024 (024)
CIVIL WORKS**

045720 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045720 OTHERS					
LQ4258 Chief Architect					
M005-M Machine Operator (BPS-05)	9	9	702,000		1,050,000
T061-M Tracer (BPS-05)	15	15	748,000		1,112,000
D186-M Driver (BPS-04)	18	18	1,063,000		1,913,000
N006-M Naib Qasid (BPS-02)	32	32	1,898,000		3,000,000
Q010-M Qasid / Naib Qasid (BPS-02)	1	1	76,000		115,000
C112-M Chowkidar (BPS-01)	11	11	562,000		974,000
F023-M Ferro Printer (BPS-01)	7	7	360,000		741,000
F087-M Frash (BPS-01)	1	1	39,000		63,000
M019-M Mali (BPS-01)	4	4	246,000		306,000
N006-M Naib Qasid (BPS-01)	16	16	656,000		975,000
S311-F Sanitary Worker (BPS-01)	1	1	68,000		100,000
S311-M Sanitary Worker (BPS-01)	9	9	463,000		681,000
S325-M Sweeper/Sanitary Worker (BPS-01)	1	1	75,000		67,000
A01152 Personal pay					212,000
A01170 Others				30,921,000	
A012 TOTAL ALLOWANCES			<u>86,750,000</u>	<u>54,050,000</u>	<u>75,153,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>85,750,000</u>	<u>53,290,000</u>	<u>74,129,000</u>
A01201 Senior Post Allowance			13,000	13,000	14,000
A01202 House Rent Allowance			13,930,000	9,082,000	12,751,000
A01203 Conveyance Allowance			7,489,000	5,960,000	7,593,000
A01205 Dearness Allowance			4,951,000		
A01208 Dress Allowance			43,000	1,000	
A01209 Special Additional Allowance			2,312,000		
A0120D Integrated Allowance			413,000	253,000	1,015,000
A0120P Adhoc Relief 2009			8,471,000		
A0120X Ad - hoc Allowance - 2010			24,059,000	19,809,000	26,964,000
A01217 Medical Allowance			7,069,000	6,044,000	7,342,000
A0121A Adhoc Relief Allowance 2011				6,351,000	8,667,000
A01224 Entertainment Allowance			98,000	70,000	74,000
A01237 Design Allowance			3,812,000	2,200,000	3,828,000
A01244 Adhoc Relief			3,415,000		
A01252 Non Practicing Allowance			3,807,000	2,114,000	3,823,000

**PC21024/PC24024 (024)
CIVIL WORKS**

045720 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045720 OTHERS					
LQ4258 Chief Architect					
A01256 Special Adhoc Relief Allowance			292,000		
A01262 Special Relief Allowance			3,915,000		
A01270 Others			<u>1,661,000</u>	<u>1,393,000</u>	<u>2,058,000</u>
027 Personal Allowance					311,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,661,000	1,393,000	1,494,000
101 Regular Allowances (R.E.)					253,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000,000</u>	<u>760,000</u>	<u>1,024,000</u>
A01273 Honoraria			310,000	310,000	297,000
A01274 Medical Charges			688,000	448,000	725,000
A01278 Leave Salary			1,000	1,000	1,000
A01299 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>15,082,000</u>	<u>12,741,000</u>	<u>16,017,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,266,000</u>	<u>866,000</u>	<u>1,292,000</u>
A03201 Postage and Telegraph			115,000	115,000	117,000
A03202 Telephone and Trunk Call			1,141,000	741,000	1,165,000
A03204 Electronic Communication			5,000	5,000	5,000
A03205 Courier and Pilot Service			5,000	5,000	5,000
A033 TOTAL UTILITIES			<u>4,455,000</u>	<u>4,244,000</u>	<u>4,920,000</u>
A03301 Gas			485,000	268,000	495,000
A03302 Water			46,000	12,000	48,000
A03303 Electricity			3,829,000	3,829,000	4,280,000
A03304 Hot and Cold Weather Charges			95,000	135,000	97,000
A034 TOTAL OCCUPANCY COSTS			<u>563,000</u>	<u>223,000</u>	<u>624,000</u>
A03402 Rent for Office Building			521,000	201,000	580,000
A03407 Rates and Taxes			42,000	22,000	44,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,543,000</u>	<u>3,333,000</u>	<u>4,853,000</u>
A03805 Travelling Allowance			1,586,000	1,186,000	1,836,000

**PC21024/PC24024 (024)
CIVIL WORKS**

045720 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045720 OTHERS					
LQ4258 Chief Architect					
A03807 P.O.L.Charges-Planes, HCopter, Staff Cars, M/Cycle			2,904,000	2,104,000	2,961,000
A03808 Conveyance Charges			53,000	43,000	56,000
A039 TOTAL GENERAL			<u>4,255,000</u>	<u>4,075,000</u>	<u>4,328,000</u>
A03901 Stationery			2,509,000	2,484,000	2,544,000
A03902 Printing and Publication			210,000	210,000	210,000
A03905 Newspapers Periodicals and Books			225,000	225,000	227,000
A03906 Uniforms and Protective Clothing			164,000	74,000	118,000
A03907 Advertising & Publicity			200,000	50,000	200,000
A03942 Cost of Other Stores			652,000	677,000	722,000
A03970 Others			295,000	355,000	307,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>700,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>700,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000,000	700,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,381,000</u>	<u>1,381,000</u>	<u>1,397,000</u>
A130 TOTAL TRANSPORT			<u>525,000</u>	<u>625,000</u>	<u>535,000</u>
A13001 Transport			525,000	625,000	535,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>531,000</u>	<u>481,000</u>	<u>535,000</u>
A13101 Machinery and Equipment			531,000	481,000	535,000
A132 TOTAL FURNITURE AND FIXTURE			<u>320,000</u>	<u>270,000</u>	<u>322,000</u>
A13201 Furniture and Fixture			320,000	270,000	322,000
A137 TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701 Hardware			5,000	5,000	5,000

**PC21024/PC24024 (024)
CIVIL WORKS**

045720 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045720 OTHERS					
LQ4258 Chief Architect					
Chief Architect			160,696,000	136,193,000	174,062,000

**PC21024/PC24024 (024)
CIVIL WORKS**

045720 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045720	OTHERS					
LQ4395	Director Building Research Station Lahor					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>20,812,000</u>	<u>25,490,000</u>	<u>27,394,000</u>
A011	TOTAL PAY	<u>103</u>	<u>103</u>	<u>10,127,000</u>	<u>15,212,000</u>	<u>17,242,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>19</u>	<u>19</u>	<u>3,672,000</u>	<u>4,846,000</u>	<u>6,321,000</u>
A01101	Total Basic Pay of Officers	<u>19</u>	<u>19</u>	<u>3,672,000</u>		<u>6,321,000</u>
D100-M	Director (BPS-19)	1	1	452,000		794,000
D051-M	Deputy Director (BPS-18)	2	2	723,000		1,263,000
S112-M	Senior Research Officer (BPS-18)	2	2	500,000		840,000
A146-M	Assistant Director (BPS-17)	2	2	246,000		428,000
J038-M	Junior Research Officer (BPS-17)	2	2	379,000		680,000
C176-M	Computer Programmer (BPS-16)	1	1	76,000		135,000
D277-M	Divisional Accounts Officer (BPS-16)	1	1	149,000		135,000
R095-M	Research Assistant (BPS-16)	7	7	992,000		1,767,000
S282-M	Superintendent (BPS-16)	1	1	155,000		279,000
A01150	Others				4,846,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>84</u>	<u>84</u>	<u>6,455,000</u>	<u>10,366,000</u>	<u>10,921,000</u>
A01151	Total Basic Pay of Other Staff	<u>84</u>	<u>84</u>	<u>6,455,000</u>		<u>10,920,000</u>
A097-M	Assistant (BPS-14)	1	1	144,000		232,000
H024-M	Head Clerk (BPS-14)	1	1	121,000		210,000
C233-F	Computer Operator (BPS-12)	1	1	70,000		135,000
C233-M	Computer Operator (BPS-12)	2	2	152,000		270,000
S216-M	Stenographer (BPS-12)	3	3	464,000		795,000
S271-M	Sub-Engineer (BPS-11)	1	1	161,000		272,000
S078-M	Senior Clerk (BPS-09)	3	3	280,000		486,000
S258-M	Sub Divisional Clerk (BPS-09)	1	1	106,000		182,000
D167-M	Documentation Assistant (BPS-08)	1	1	99,000		171,000

**PC21024/PC24024 (024)
CIVIL WORKS**

045720 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045720 OTHERS					
LQ4395 Director Building Research Station Lahor					
I035-M Instrument Mechanic (BPS-08)	1	1	111,000		191,000
P052-M Photographer (BPS-08)	1	1	99,000		171,000
J019-M Junior Clerk (BPS-07)	4	4	238,000		452,000
L004-M Laboratory Assistant (BPS-06)	16	16	1,419,000		2,420,000
C029-M Carpenter G-I (BPS-05)	1	1	76,000		63,000
C174-M Computer Operator (BPS-05)	1	1	43,000		76,000
F053-M Fitter (BPS-05)	1	1	42,000		70,000
L041-M Lathe Assistant (BPS-05)	1	1	97,000		167,000
S250-M Store Keeper (BPS-05)	1	1	72,000		79,000
T061-M Tracer (BPS-05)	1	1	94,000		164,000
D186-M Driver (BPS-04)	4	4	339,000		586,000
N006-M Naib Qasid (BPS-02)	9	9	573,000		978,000
C112-M Chowkidar (BPS-01)	3	3	182,000		191,000
C195-M Coolie (BPS-01)	1	1	37,000		63,000
L006-M Laboratory Attendant (BPS-01)	19	19	1,152,000		2,020,000
M019-M Mali (BPS-01)	3	3	121,000		198,000
S169-M Skilled Coolie (BPS-01)	1	1	63,000		107,000
S311-M Sanitary Worker (BPS-01)	2	2	100,000		171,000
A01170 Others				10,366,000	1,000
A012 TOTAL ALLOWANCES			<u>10,685,000</u>	<u>10,278,000</u>	<u>10,152,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,583,000</u>	<u>10,271,000</u>	<u>10,050,000</u>
A01202 House Rent Allowance			882,000	969,000	1,204,000
A01203 Conveyance Allowance			954,000	1,414,000	1,627,000
A01205 Dearness Allowance			571,000		
A01209 Special Additional Allowance			287,000		
A0120D Integrated Allowance			22,000	68,000	65,000
A0120P Adhoc Relief 2009			1,410,000		
A0120X Ad - hoc Allowance - 2010			3,845,000	4,692,000	3,845,000
A01217 Medical Allowance			1,350,000	1,460,000	1,350,000
A0121A Adhoc Relief Allowance 2011				1,492,000	1,577,000

**PC21024/PC24024 (024)
CIVIL WORKS**

045720 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045720 OTHERS					
LQ4395 Director Building Research Station Lahor					
A01244 Adhoc Relief			479,000		
A01262 Special Relief Allowance			478,000		
A01270 Others			<u>305,000</u>	<u>176,000</u>	<u>382,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			305,000	176,000	382,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>102,000</u>	<u>7,000</u>	<u>102,000</u>
A01273 Honoraria			1,000	1,000	1,000
A01274 Medical Charges			100,000	5,000	100,000
A01278 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>4,549,000</u>	<u>6,549,000</u>	<u>7,104,000</u>
A032 TOTAL COMMUNICATIONS			<u>191,000</u>	<u>191,000</u>	<u>191,000</u>
A03201 Postage and Telegraph			36,000	36,000	36,000
A03202 Telephone and Trunk Call			150,000	150,000	150,000
A03206 Photography charges			5,000	5,000	5,000
A033 TOTAL UTILITIES			<u>1,196,000</u>	<u>2,196,000</u>	<u>2,478,000</u>
A03301 Gas			180,000	180,000	180,000
A03303 Electricity			1,000,000	2,000,000	2,282,000
A03304 Hot and Cold Weather Charges			16,000	16,000	16,000
A034 TOTAL OCCUPANCY COSTS					<u>1,000</u>
A03408 Rent of Machine & Equipment					1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,055,000</u>	<u>3,055,000</u>	<u>3,432,000</u>
A03805 Travelling Allowance			330,000	330,000	330,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,675,000	2,675,000	3,052,000
A03808 Conveyance Charges			50,000	50,000	50,000
A039 TOTAL GENERAL			<u>1,107,000</u>	<u>1,107,000</u>	<u>1,002,000</u>
A03901 Stationery			260,000	260,000	260,000

**PC21024/PC24024 (024)
CIVIL WORKS**

045720 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045720 OTHERS					
LQ4395 Director Building Research Station Lahor					
A03902 Printing and Publication			120,000	120,000	120,000
A03903 Conference/Seminars/Workshops/ Symposia					1,000
A03905 Newspapers Periodicals and Books			250,000	250,000	250,000
A03906 Uniforms and Protective Clothing			21,000	21,000	50,000
A03907 Advertising & Publicity					1,000
A03917 Law Charges			5,000	5,000	5,000
A03918 Exhibitions, Fairs & Other National Celebrations			1,000	1,000	5,000
A03942 Cost of Other Stores			250,000	250,000	250,000
A03970 Others			200,000	200,000	60,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>200,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>200,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				200,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>535,000</u>	<u>535,000</u>	<u>656,000</u>
A130 TOTAL TRANSPORT			<u>255,000</u>	<u>255,000</u>	<u>255,000</u>
A13001 Transport			255,000	255,000	255,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>220,000</u>	<u>300,000</u>
A13101 Machinery and Equipment			220,000	220,000	300,000
A132 TOTAL FURNITURE AND FIXTURE			<u>60,000</u>	<u>60,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			60,000	60,000	100,000
A137 TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A13703 I.T. Equipment					1,000

**PC21024/PC24024 (024)
CIVIL WORKS**

045720 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045720 OTHERS					
LQ4395 Director Building Research Station Lahor					
Director Building Research Station Lahor			25,896,000	32,774,000	35,154,000

PC21025 (025)
COMMUNICATIONS
BUDGET ESTIMATES 2012-2013

	POSTS 2012-2013	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	5,666	3,253,929,000	3,444,130,000	1,231,179,000	2,100,211,000	3,331,390,000
TOTAL	5,666	3,253,929,000	3,444,130,000	1,231,179,000	2,100,211,000	3,331,390,000

**PC21025 (025)
COMMUNICATIONS**

	Rs
Charged:	<u>0</u>
Voted:	<u>3,331,390,000</u>
Total:	<u>3,331,390,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
045201 ADMINISTRATION	167,611,000	204,723,000	181,456,000
045202 HIGHWAYS,ROADS AND BRIDGES	2,966,215,000	3,123,637,000	3,024,197,000
045220 OTHERS	120,103,000	115,770,000	125,737,000
TOTAL	3,253,929,000	3,444,130,000	3,331,390,000

**PC21025 (025)
COMMUNICATIONS**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2011-2012	2012-2013
		Rs	Rs	Rs
LQ4263	EXECUTIVE ENGINEERS	933,392,000	1,087,087,000	979,178,000
LQ4264	MAINTENANCE AND REPAIR	1,981,566,000	1,981,566,000	1,981,566,000
LQ4265	TOOLS AND PLANTS	12,000,000	12,000,000	12,000,000
LQ5298	DIRECTOR PLANNING AND DESIGN	39,257,000	42,984,000	51,453,000
LW4001	CHIEF ENGINEERS	79,821,000	107,281,000	84,515,000
LW4002	SUPERINTENDING ENGINEERS	87,790,000	97,442,000	96,941,000
LW4003	DIRECTORATE OF BRIDGES	17,587,000	15,004,000	18,864,000
LW4004	LAND ACQUISITION AND CONTROL OFFICERS	50,894,000	52,029,000	58,988,000
LW4005	SUPERINTENDING ENGINEER / PROJECT DIRECTOR PROJECT ENGINEERING CELL	15,598,000	11,896,000	12,972,000
LW4006	ROAD RESEARCH AND MATERIAL TESTING ROAD RESEARCH AND MATERIAL TESTING INSTITUTE	27,406,000	29,769,000	26,745,000
LW4007	SUB PROJECT MANAGEMENT UNIT	8,618,000	7,072,000	8,168,000
TOTAL		3,253,929,000	3,444,130,000	3,331,390,000

**PC21025 (025)
COMMUNICATIONS**

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>1,168,512,000</u>	<u>1,335,178,000</u>	<u>1,231,179,000</u>
A011	PAY	<u>451,593,000</u>	<u>797,115,000</u>	<u>700,409,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>58,676,000</u>	<u>104,962,000</u>	<u>100,158,000</u>
A01101	Basic Pay of Officers	58,537,000		99,921,000
A01102	Personal pay	139,000		235,000
A01150	Others		104,962,000	2,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>392,917,000</u>	<u>692,153,000</u>	<u>600,251,000</u>
A01151	Basic Pay of Other Staff	392,908,000		600,013,000
A01152	Personal pay	7,000		216,000
A01153	Special Pay	2,000		2,000
A01170	Others		692,153,000	20,000
A012	ALLOWANCES	<u>716,919,000</u>	<u>538,063,000</u>	<u>530,770,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>714,604,000</u>	<u>534,078,000</u>	<u>528,563,000</u>
A01201	Senior Post Allowance	33,000	9,000	52,000
A01202	House Rent Allowance	107,660,000	86,073,000	95,300,000
A01203	Conveyance Allowance	42,432,000	72,077,000	63,820,000
A01205	Dearness Allowance	46,739,000		
A01207	Washing Allowance	1,000	3,000	1,000
A01208	Dress Allowance	221,000	5,000	1,000
A01209	Special Additional Allowance	29,480,000		
A0120A	Special Message Allowance			2,187,000
A0120D	Integrated Allowance	1,325,000	2,042,000	2,081,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			15,000
A0120P	Adhoc Relief 2009	84,275,000		
A0120X	Ad - hoc Allowance - 2010	214,333,000	198,827,000	212,069,000
A01211	Hill Allowance	1,134,000	1,100,000	1,033,000
A01216	Qualification Allowance	120,000	120,000	
A01217	Medical Allowance	81,671,000	81,354,000	78,049,000
A0121A	Adhoc Relief Allowance 2011		84,038,000	58,424,000
A01224	Entertainment Allowance	115,000	125,000	108,000
A01226	Computer Allowance	37,000	37,000	71,000
A01227	Project Allowance	360,000	180,000	360,000
A01236	Deputation Allowance		60,000	188,000
A01237	Design Allowance	4,562,000	2,472,000	4,562,000
A01239	Special Allowance	21,000		1,000
A01244	Adhoc Relief	45,557,000		
A01252	Non Practicing Allowance	6,000	6,000	6,000

**PC21025 (025)
COMMUNICATIONS**

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01256	Special Adhoc Relief Allowance	983,000		
A01262	Special Relief Allowance	42,426,000		
A01270	Others	11,113,000	5,550,000	10,235,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>2,315,000</u>	<u>3,985,000</u>	<u>2,207,000</u>
A01273	Honoraria	596,000	1,961,000	614,000
A01274	Medical Charges	1,345,000	1,772,000	1,316,000
A01277	Contingent Paid Staff		1,000	
A01278	Leave Salary	214,000	189,000	149,000
A01279	Extra duty allowance	2,000	2,000	2,000
A01299	Others	158,000	60,000	126,000
A03	TOTAL OPERATING EXPENSES	<u>85,186,000</u>	<u>95,457,000</u>	<u>94,768,000</u>
A031	FEES		<u>2,000</u>	
A03101	Bank fees		1,000	
A03102	Legal fees		1,000	
A032	COMMUNICATIONS	<u>5,738,000</u>	<u>6,083,000</u>	<u>5,923,000</u>
A03201	Postage and Telegraph	890,000	851,000	961,000
A03202	Telephone and Trunk Call	4,700,000	5,016,000	4,945,000
A03205	Courier and Pilot Service	10,000	78,000	6,000
A03270	Others	138,000	138,000	11,000
A033	UTILITIES	<u>25,483,000</u>	<u>20,017,000</u>	<u>25,205,000</u>
A03301	Gas	2,053,000	1,308,000	2,136,000
A03302	Water	415,000	394,000	474,000
A03303	Electricity	22,613,000	17,930,000	22,192,000
A03304	Hot and Cold Weather Charges	402,000	385,000	403,000
A034	OCCUPANCY COSTS	<u>1,746,000</u>	<u>1,587,000</u>	<u>1,809,000</u>
A03402	Rent for Office Building	1,746,000	1,586,000	1,808,000
A03407	Rates and Taxes		1,000	1,000
A036	MOTOR VEHICLES		<u>1,000</u>	
A03603	Registration		1,000	
A037	CONSULTANCY AND CONTRACTUAL WORK		<u>1,000</u>	
A03701	Computer		1,000	

**PC21025 (025)
COMMUNICATIONS**

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A038	TRAVEL & TRANSPORTATION	<u>39,912,000</u>	<u>43,322,000</u>	<u>49,410,000</u>
A03805	Travelling Allowance	13,502,000	13,374,000	14,103,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle	26,110,000	28,988,000	34,986,000
A03808	Conveyance Charges	229,000	101,000	249,000
A03809	CNG Charges (Govt)	10,000	810,000	10,000
A03820	Others	61,000	49,000	62,000
A039	GENERAL	<u>12,307,000</u>	<u>24,444,000</u>	<u>12,421,000</u>
A03901	Stationery	4,987,000	4,750,000	4,957,000
A03902	Printing and Publication	1,222,000	1,171,000	1,235,000
A03905	Newspapers Periodicals and Books	734,000	709,000	738,000
A03906	Uniforms and Protective Clothing	599,000	589,000	705,000
A03907	Advertising & Publicity	1,171,000	1,008,000	1,175,000
A03917	Law Charges	324,000	165,000	331,000
A03918	Exhibitions, Fairs & Other National Celebrations	296,000	132,000	296,000
A03919	Payments to Others for Service Rendered		700,000	
A03936	Foreign/Inland Training Course Fee	200,000	12,095,000	201,000
A03942	Cost of Other Stores	1,454,000	1,420,000	1,458,000
A03955	Computer Stationary		100,000	
A03970	Others	1,320,000	1,605,000	1,325,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>11,000</u>	<u>11,901,000</u>	<u>5,203,000</u>
A052	GRANTS-DOMESTIC	<u>11,000</u>	<u>11,901,000</u>	<u>5,203,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	11,000	11,901,000	5,203,000
A06	TOTAL TRANSFERS		<u>103,000</u>	
A061	SCHOLARSHIP		<u>1,000</u>	
A06103	Cash Awards		1,000	
A063	ENTERTAINMENT & GIFTS		<u>101,000</u>	
A06301	Entertainments & Gifts		101,000	

**PC21025 (025)
COMMUNICATIONS**

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A064	OTHER TRANSFER PAYMENTS		<u>1,000</u>	
A06402	Contribution/transfer to reserve fund		1,000	
A09	TOTAL PHYSICAL ASSETS		<u>5,000</u>	
A092	COMPUTER EQUIPMENT		<u>2,000</u>	
A09202	Software		1,000	
A09203	I.T. Equipment		1,000	
A095	PURCHASE OF TRANSPORT		<u>1,000</u>	
A09501	Transport		1,000	
A096	PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	
A09601	Plant and Machinery		1,000	
A097	PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	
A09701	Purchase of Frurniture and Fixture		1,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>2,000,220,000</u>	<u>2,001,486,000</u>	<u>2,000,240,000</u>
A130	TRANSPORT	<u>3,630,000</u>	<u>4,813,000</u>	<u>3,637,000</u>
A13001	Transport	3,630,000	4,813,000	3,637,000
A131	MACHINERY AND EQUIPMENT	<u>13,963,000</u>	<u>13,951,000</u>	<u>13,969,000</u>
A13101	Machinery and Equipment	13,963,000	13,951,000	13,969,000
A132	FURNITURE AND FIXTURE	<u>1,061,000</u>	<u>905,000</u>	<u>1,068,000</u>
A13201	Furniture and Fixture	1,061,000	905,000	1,068,000
A136	ROADS, HIGHWAYS AND BRIDGES	<u>1,981,566,000</u>	<u>1,981,566,000</u>	<u>1,981,566,000</u>
A13602	Other roads	1,981,566,000	1,981,566,000	1,981,566,000
A137	COMPUTER EQUIPMENT		<u>251,000</u>	
A13701	Hardware		250,000	

PC21025 (025)
COMMUNICATIONS

	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A13702 Software		1,000	
NET TOTAL	3,253,929,000	3,444,130,000	3,331,390,000

PC21025 (025)
COMMUNICATIONS
SUMMARY OF SCALES FOR 2012-2013

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	3041		92	3133	263,042,000
02	506		11	517	57,874,000
03	14			14	1,812,000
04	306		16	322	42,912,000
05	309		38	347	52,765,000
06	148			148	25,615,000
07	268		28	296	31,875,000
08	5		8	13	2,085,000
09	153		40	193	31,950,000
10	9			9	1,663,000
11	207		36	243	46,173,000
12	56		14	70	12,877,000
13	39		6	45	9,545,000
14	69		10	79	18,543,000
15	6			6	1,282,000
16	69		9	78	23,323,000
17	76		10	86	37,469,000
18	43		5	48	25,892,000
19	14		2	16	10,704,000
20	3			3	2,533,000
TOTAL	5341		325	5666	699,934,000

**PC21025 (025)
COMMUNICATIONS**

045201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045201 ADMINISTRATION					
LW4001 Chief Engineers					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>62,696,000</u>	<u>80,601,000</u>	<u>66,436,000</u>
A011 TOTAL PAY	<u>191</u>	<u>190</u>	<u>25,735,000</u>	<u>41,902,000</u>	<u>42,497,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>37</u>	<u>36</u>	<u>10,589,000</u>	<u>16,271,000</u>	<u>17,727,000</u>
A01101 Total Basic Pay of Officers	<u>37</u>	<u>36</u>	<u>10,584,000</u>		<u>17,650,000</u>
C080-M Chief Engineer (BPS-20)	3	3	1,539,000		2,533,000
D100-M Director (BPS-19)	3	3	1,316,000		2,382,000
D051-M Deputy Director (BPS-18)	9	8	2,748,000		5,670,000
A032-M Administrative Officer (BPS-17)	3	3	738,000		1,232,000
A143-M Assistant Design Officer (BPS-17)	3	3	919,000		886,000
B088-M Budget and Accounts Officer (BPS-16)	3	3	632,000		803,000
C077-M Chief Draftsman (BPS-16)	3	3	827,000		1,073,000
C176-M Computer Programmer (BPS-16)	1	1	209,000		317,000
S282-M Superintendent (BPS-16)	9	9	1,656,000		2,754,000
A01102 Personal pay			5,000		75,000
A01150 Others				16,271,000	2,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>154</u>	<u>154</u>	<u>15,146,000</u>	<u>25,631,000</u>	<u>24,770,000</u>
A01151 Total Basic Pay of Other Staff	<u>154</u>	<u>154</u>	<u>15,144,000</u>		<u>24,547,000</u>
S114-M Senior Scale Stenographer (BPS-15)	3	3	589,000		658,000
A097-M Assistant (BPS-14)	30	30	4,284,000		7,148,000
H030-M Head Draftsman (BPS-13)	6	6	842,000		1,406,000
S216-M Stenographer (BPS-12)	9	9	1,373,000		2,426,000
D222-M Draftsman (BPS-11)	6	6	607,000		989,000
S078-M Senior Clerk (BPS-09)	13	13	1,418,000		2,256,000
J019-M Junior Clerk (BPS-07)	26	26	2,023,000		3,369,000
T061-M Tracer (BPS-05)	4	4	289,000		387,000
D186-M Driver (BPS-04)	6	6	396,000		476,000

**PC21025 (025)
COMMUNICATIONS**

045201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045201 ADMINISTRATION					
LW4001 Chief Engineers					
E102-M Electric Mechanic/Electrician (BPS-04)	1	1	92,000		148,000
Q003-M Qasid (BPS-03)	2	2	159,000		272,000
D003-M Daftri (BPS-02)	7	7	558,000		871,000
C112-M Chowkidar (BPS-01)	6	6	286,000		442,000
F023-M Ferro Printer (BPS-01)	1	1	39,000		65,000
M019-M Mali (BPS-01)	1	1	45,000		76,000
N006-M Naib Qasid (BPS-01)	27	27	1,771,000		2,927,000
S311-M Sanitary Worker (BPS-01)	6	6	373,000		631,000
A01152 Personal pay					201,000
A01153 Special Pay			2,000		2,000
A01170 Others				25,631,000	20,000
A012 TOTAL ALLOWANCES			<u>36,961,000</u>	<u>38,699,000</u>	<u>23,939,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>36,612,000</u>	<u>37,532,000</u>	<u>23,590,000</u>
A01201 Senior Post Allowance			33,000	9,000	52,000
A01202 House Rent Allowance			5,468,000	4,779,000	5,453,000
A01203 Conveyance Allowance			2,912,000	3,018,000	3,218,000
A01205 Dearness Allowance			2,487,000		
A01209 Special Additional Allowance			1,148,000		
A0120D Integrated Allowance			98,000	509,000	154,000
A0120P Adhoc Relief 2009			4,637,000		
A0120X Ad - hoc Allowance - 2010			12,588,000	11,506,000	8,625,000
A01217 Medical Allowance			3,040,000	3,886,000	3,588,000
A0121A Adhoc Relief Allowance 2011				13,638,000	2,271,000
A01224 Entertainment Allowance			41,000	49,000	48,000
A01226 Computer Allowance			28,000	28,000	62,000
A01239 Special Allowance			20,000		
A01244 Adhoc Relief			2,025,000		
A01262 Special Relief Allowance			2,028,000		
A01270 Others			<u>59,000</u>	<u>110,000</u>	<u>119,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			59,000	110,000	119,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>349,000</u>	<u>1,167,000</u>	<u>349,000</u>

PC21025 (025)
COMMUNICATIONS

045201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045201 ADMINISTRATION					
LW4001 Chief Engineers					
A01273 Honoraria			104,000	1,051,000	104,000
A01274 Medical Charges			180,000	110,000	180,000
A01278 Leave Salary			10,000	1,000	10,000
A01299 Others			55,000	5,000	55,000
A03 TOTAL OPERATING EXPENSES			<u>16,324,000</u>	<u>25,330,000</u>	<u>16,279,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,125,000</u>	<u>1,121,000</u>	<u>1,134,000</u>
A03201 Postage and Telegraph			250,000	250,000	250,000
A03202 Telephone and Trunk Call			869,000	869,000	869,000
A03205 Courier and Pilot Service			5,000	1,000	5,000
A03270 Others			1,000	1,000	10,000
A033 TOTAL UTILITIES			<u>10,080,000</u>	<u>6,890,000</u>	<u>9,241,000</u>
A03301 Gas			10,000		1,000
A03302 Water			150,000	150,000	200,000
A03303 Electricity			9,880,000	6,700,000	9,000,000
A03304 Hot and Cold Weather Charges			40,000	40,000	40,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,252,000</u>	<u>3,079,000</u>	<u>2,989,000</u>
A03805 Travelling Allowance			453,000	785,000	453,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,763,000	2,263,000	2,500,000
A03808 Conveyance Charges			25,000	20,000	25,000
A03809 CNG Charges (Govt)			10,000	10,000	10,000
A03820 Others			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>2,867,000</u>	<u>14,240,000</u>	<u>2,915,000</u>
A03901 Stationery			1,200,000	1,103,000	1,200,000
A03902 Printing and Publication			200,000	65,000	200,000
A03905 Newspapers Periodicals and Books			114,000	59,000	114,000
A03906 Uniforms and Protective Clothing			41,000	40,000	89,000
A03907 Advertising & Publicity			170,000	72,000	170,000
A03917 Law Charges			80,000	2,000	80,000

PC21025 (025)
COMMUNICATIONS

045201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045201 ADMINISTRATION					
LW4001 Chief Engineers					
A03918 Exhibitions, Fairs & Other National Celebrations			62,000	10,000	62,000
A03936 Foreign/Inland Training Course Fee			200,000	12,094,000	200,000
A03942 Cost of Other Stores			400,000	415,000	400,000
A03970 Others			400,000	380,000	400,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>500,000</u>	<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>500,000</u>	<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	500,000	1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>800,000</u>	<u>850,000</u>	<u>800,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>460,000</u>	<u>300,000</u>
A13001 Transport			300,000	460,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>400,000</u>	<u>315,000</u>	<u>400,000</u>
A13101 Machinery and Equipment			400,000	315,000	400,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>75,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			100,000	75,000	100,000
Chief Engineers			79,821,000	107,281,000	84,515,000

**PC21025 (025)
COMMUNICATIONS**

045201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0452	ROAD TRANSPORT						
045201	ADMINISTRATION						
LW4002	Superintending Engineers						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>79,046,000</u>	<u>88,586,000</u>	<u>87,078,000</u>
A011	TOTAL PAY		<u>331</u>	<u>330</u>	<u>32,352,000</u>	<u>52,009,000</u>	<u>49,804,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>34</u>	<u>34</u>	<u>8,881,000</u>	<u>14,313,000</u>	<u>13,626,000</u>
A01101	Total Basic Pay of Officers		<u>34</u>	<u>34</u>	<u>8,876,000</u>		<u>13,609,000</u>
S290-M	Superintending Engineer	(BPS-19)	8	8	3,668,000		5,149,000
J038-M	Junior Research Officer	(BPS-17)	8	8	2,012,000		3,158,000
C232-M	Circle Head Draftsman	(BPS-16)	8	8	1,228,000		2,272,000
R057-M	Research Assistant	(BPS-16)	2	2	411,000		605,000
S282-M	Superintendent	(BPS-16)	8	8	1,557,000		2,425,000
A01102	Personal pay				5,000		17,000
A01150	Others					14,313,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>297</u>	<u>296</u>	<u>23,471,000</u>	<u>37,696,000</u>	<u>36,178,000</u>
A01151	Total Basic Pay of Other Staff		<u>297</u>	<u>296</u>	<u>23,469,000</u>		<u>36,168,000</u>
S114-M	Senior Scale Stenographer	(BPS-15)	1	1	66,000		192,000
A097-M	Assistant	(BPS-14)	24	24	3,178,000		5,159,000
D163-M	Divisional Head Draftsman	(BPS-13)	6	6	868,000		1,187,000
H030-M	Head Draftsman	(BPS-13)	2	2	202,000		333,000
A460-M	Auto CAD Operator	(BPS-12)	2	1	110,000		94,000
C173-M	Computer Operator	(BPS-12)	2	2	147,000		246,000
S216-M	Stenographer	(BPS-12)	8	8	839,000		1,301,000
D222-M	Draftsman	(BPS-11)	15	15	1,265,000		1,969,000
A011-M	Accounts Clerk	(BPS-09)	56	56	5,405,000		8,715,000
J019-M	Junior Clerk	(BPS-09)	12	12	590,000		989,000
J019-M	Junior Clerk	(BPS-07)	45	45	2,997,000		3,887,000
L003-M	Laboratory Assistant	(BPS-05)	11	11	921,000		1,400,000
T061-M	Tracer	(BPS-05)	8	8	564,000		767,000

**PC21025 (025)
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045201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045201 ADMINISTRATION					
LW4002 Superintending Engineers					
D186-M Driver (BPS-04)	15	15	1,084,000		1,593,000
D003-M Daftri (BPS-02)	6	6	376,000		530,000
B004-M Bahishti (BPS-01)	2	2	108,000		131,000
C112-M Chowkidar (BPS-01)	8	8	394,000		662,000
F101-M Ferro Khalasies/Printers (BPS-01)	3	3	212,000		307,000
L006-M Laboratory Attendant (BPS-01)	21	21	1,233,000		2,188,000
M019-M Mali (BPS-01)	2	2	97,000		120,000
N006-M Naib Qasid (BPS-01)	40	40	2,397,000		3,787,000
S311-M Sanitary Worker (BPS-01)	8	8	416,000		611,000
A01152 Personal pay			2,000		10,000
A01170 Others				37,696,000	
A012 TOTAL ALLOWANCES			<u>46,694,000</u>	<u>36,577,000</u>	<u>37,274,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>46,449,000</u>	<u>36,357,000</u>	<u>37,054,000</u>
A01202 House Rent Allowance			6,418,000	6,099,000	6,511,000
A01203 Conveyance Allowance			4,666,000	5,220,000	5,159,000
A01205 Dearness Allowance			3,272,000		
A01207 Washing Allowance			1,000	3,000	1,000
A01208 Dress Allowance			1,000	3,000	1,000
A01209 Special Additional Allowance			1,953,000		
A0120D Integrated Allowance			106,000	243,000	179,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat					15,000
A0120P Adhoc Relief 2009			5,833,000		
A0120X Ad - hoc Allowance - 2010			13,988,000	15,647,000	16,069,000
A01217 Medical Allowance			4,697,000	4,655,000	4,711,000
A0121A Adhoc Relief Allowance 2011				4,075,000	3,624,000
A01224 Entertainment Allowance			36,000	33,000	30,000
A01226 Computer Allowance			9,000	9,000	9,000
A01244 Adhoc Relief			2,717,000		
A01262 Special Relief Allowance			2,549,000		
A01270 Others			<u>203,000</u>	<u>370,000</u>	<u>745,000</u>
001 Others					70,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			203,000	370,000	675,000

**PC21025 (025)
COMMUNICATIONS**

045201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045201 ADMINISTRATION					
LW4002 Superintending Engineers					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>245,000</u>	<u>220,000</u>	<u>220,000</u>
A01273 Honoraria			19,000	19,000	19,000
A01274 Medical Charges			221,000	201,000	196,000
A01278 Leave Salary			5,000		5,000
A03 TOTAL OPERATING EXPENSES			<u>7,714,000</u>	<u>7,084,000</u>	<u>7,819,000</u>
A032 TOTAL COMMUNICATIONS			<u>756,000</u>	<u>745,000</u>	<u>760,000</u>
A03201 Postage and Telegraph			112,000	104,000	115,000
A03202 Telephone and Trunk Call			638,000	638,000	643,000
A03205 Courier and Pilot Service			5,000	2,000	1,000
A03270 Others			1,000	1,000	1,000
A033 TOTAL UTILITIES			<u>2,353,000</u>	<u>1,814,000</u>	<u>2,145,000</u>
A03301 Gas			401,000	260,000	350,000
A03302 Water			50,000	23,000	36,000
A03303 Electricity			1,848,000	1,495,000	1,706,000
A03304 Hot and Cold Weather Charges			54,000	36,000	53,000
A034 TOTAL OCCUPANCY COSTS			<u>200,000</u>		<u>1,000</u>
A03402 Rent for Office Building			200,000		
A03407 Rates and Taxes					1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,852,000</u>	<u>3,183,000</u>	<u>3,382,000</u>
A03805 Travelling Allowance			700,000	970,000	820,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			2,110,000	2,205,000	2,516,000
A03808 Conveyance Charges			42,000	8,000	45,000
A03820 Others					1,000
A039 TOTAL GENERAL			<u>1,553,000</u>	<u>1,342,000</u>	<u>1,531,000</u>
A03901 Stationery			870,000	790,000	835,000

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045201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045201 ADMINISTRATION					
LW4002 Superintending Engineers					
A03902 Printing and Publication			100,000	85,000	103,000
A03905 Newspapers Periodicals and Books			75,000	66,000	77,000
A03906 Uniforms and Protective Clothing			60,000	60,000	62,000
A03907 Advertising & Publicity			84,000	13,000	86,000
A03917 Law Charges			48,000	10,000	49,000
A03918 Exhibitions, Fairs & Other National Celebrations			26,000	6,000	26,000
A03942 Cost of Other Stores			140,000	140,000	142,000
A03970 Others			150,000	172,000	151,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>800,000</u>	<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>800,000</u>	<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	800,000	1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,029,000</u>	<u>972,000</u>	<u>1,044,000</u>
A130 TOTAL TRANSPORT			<u>526,000</u>	<u>526,000</u>	<u>531,000</u>
A13001 Transport			526,000	526,000	531,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>318,000</u>	<u>318,000</u>	<u>323,000</u>
A13101 Machinery and Equipment			318,000	318,000	323,000
A132 TOTAL FURNITURE AND FIXTURE			<u>185,000</u>	<u>128,000</u>	<u>190,000</u>
A13201 Furniture and Fixture			185,000	128,000	190,000
Superintending Engineers			87,790,000	97,442,000	96,941,000

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045202 HIGHWAYS,ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0452	ROAD TRANSPORT						
045202	HIGHWAYS,ROADS AND BRIDGES						
LQ4263	Executive Engineers						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>886,316,000</u>	<u>1,023,368,000</u>	<u>923,428,000</u>
A011	TOTAL PAY		<u>4655</u>	<u>4602</u>	<u>340,252,000</u>	<u>623,246,000</u>	<u>522,339,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>97</u>	<u>97</u>	<u>24,347,000</u>	<u>56,534,000</u>	<u>45,372,000</u>
A01101	Total Basic Pay of Officers		<u>97</u>	<u>97</u>	<u>24,314,000</u>		<u>45,325,000</u>
E085-M	Executive Engineer	(BPS-18)	22	22	7,625,000		11,915,000
S339-M	Sub-Divisional Officer/Assistant Engineer	(BPS-17)	53	53	12,266,000		25,936,000
D159-M	Divisional Accountant	(BPS-16)	22	22	4,423,000		7,474,000
A01102	Personal pay				33,000		47,000
A01150	Others					56,534,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>4558</u>	<u>4505</u>	<u>315,905,000</u>	<u>566,712,000</u>	<u>476,967,000</u>
A01151	Total Basic Pay of Other Staff		<u>4558</u>	<u>4505</u>	<u>315,905,000</u>		<u>476,967,000</u>
H024-M	Head Clerk	(BPS-14)	4	4	596,000		861,000
D233-M	Divisional Head Draftsman	(BPS-13)	22	22	2,690,000		4,435,000
A460-M	Auto CAD Operator	(BPS-12)	4	4	241,000		351,000
S216-M	Stenographer	(BPS-12)	21	21	2,229,000		4,272,000
D024-M	Data Processing Supervisor	(BPS-11)	18	18	2,757,000		5,000,000
D222-M	Draftsman	(BPS-11)	41	41	3,483,000		5,139,000
S271-M	Sub-Engineer	(BPS-11)	146	146	18,673,000		29,946,000
W057-M	Work Superintendent	(BPS-10)	9	9	1,072,000		1,663,000
A011-M	Accounts Clerk	(BPS-09)	44	44	6,439,000		8,443,000
S258-M	Sub Divisional Clerk	(BPS-09)	8	8	869,000		1,313,000
S293-M	Supervisor Wildlife	(BPS-09)	15	15	1,478,000		2,314,000
A320-M	Auto Electrician	(BPS-08)	2	2	44,000		69,000
T075-M	Traffic Count Supervisor	(BPS-08)	8		1,200,000		
J019-M	Junior Clerk	(BPS-07)	159	159	10,772,000		14,038,000

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045202 HIGHWAYS,ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS,ROADS AND BRIDGES					
LQ4263 Executive Engineers					
S258-M Sub Divisional Clerk (BPS-07)	44	44	4,634,000		7,669,000
B042-M Blacksmith (BPS-06)	3	3	1,198,000		2,978,000
F072-M Foreman (BPS-06)	18	18	2,371,000		3,315,000
H082-M Highways Inspector (BPS-06)	100	100	10,239,000		13,805,000
M065-M Mechanic (BPS-06)	18	18	3,729,000		4,000,000
S062-M Security Sergeant (BPS-06)	1	1	99,000		163,000
A281-M Assistant Traffic Count (BPS-05)	28		2,323,000		
C027-M Carpenter (BPS-05)	8	8	757,000		1,108,000
F023-M Ferro Printer (BPS-05)	5	5	46,000		64,000
M178-M Moulder (BPS-05)	4	4	323,000		527,000
O028-M Operator (BPS-05)	100	100	9,227,000		22,706,000
O065-M Operator Motor Grades (BPS-05)	4	4	334,000		516,000
P095-M Plumber (BPS-05)	3	3	185,000		332,000
S003-M S.S. Fitter (BPS-05)	1	1	74,000		119,000
S243-M Store Munshi (BPS-05)	7	7	552,000		1,006,000
S250-M Store Keeper (BPS-05)	7	7	546,000		776,000
T053-M Time Keeper (BPS-05)	2	2	150,000		246,000
T061-M Tracer (BPS-05)	26	26	1,646,000		3,430,000
T103-M Turner (BPS-05)	10	10	922,000		1,260,000
W059-M Work Supervisor (BPS-05)	13	13	1,650,000		1,700,000
C235-M Chowkidar-Cum-Cook (BPS-04)	17	17	1,344,000		2,626,000
D186-M Driver (BPS-04)	170	170	18,669,000		24,782,000
E034-M Electrician (BPS-04)	14	14	990,000		1,610,000
F053-M Fitter (BPS-04)	67	67	5,000,000		8,321,000
M053-M Mason Mistri (BPS-04)	3	3	139,000		233,000
P009-M Painter (BPS-04)	2	2	153,000		250,000
S032-M Screen Operator (BPS-04)	8	8	574,000		1,026,000
T101-M Tubewell Operator (BPS-04)	1	1	157,000		160,000
K013-M Khansama (BPS-03)	3	3	284,000		452,000

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045202 HIGHWAYS,ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045202	HIGHWAYS,ROADS AND BRIDGES					
LQ4263	Executive Engineers					
W034-M	Welder	(BPS-03)	9	9	618,000	1,088,000
B054-M	Boatman	(BPS-02)	21	21	572,000	1,460,000
D016-M	Darogha	(BPS-02)	4	4	88,000	580,000
F054-M	Fitter Coolie	(BPS-02)	40	40	2,320,000	3,504,000
F091-M	Fuel Issuer	(BPS-02)	1	1	112,000	187,000
H041-M	Head Mali	(BPS-02)	2	2	169,000	290,000
M057-M	Mate	(BPS-02)	413	413	28,439,000	48,573,000
O017-M	Oil Man	(BPS-02)	1	1	68,000	113,000
P110-M	Polishman	(BPS-02)	2	2	80,000	128,000
S028-M	Sawman	(BPS-02)	2	2	83,000	134,000
S197-M	Sprayman	(BPS-02)	4	4	424,000	550,000
T073-M	Traffic Count Helper	(BPS-02)	9		147,000	
W053-M	Work Mistri	(BPS-02)	1	1	42,000	139,000
B004-M	Bahishti	(BPS-01)	1	1	86,000	100,000
B015-M	Bearer	(BPS-01)	1	1	236,000	90,000
B019-M	Beldar	(BPS-01)	2099	2099	123,328,000	176,840,000
B041-M	Bitumen Coolies	(BPS-01)	20	20	1,656,000	2,000,000
B096-M	Burner Operator	(BPS-01)	2	2	313,000	474,000
C112-M	Chowkidar	(BPS-01)	192	192	10,322,000	17,721,000
C130-M	Cleaner	(BPS-01)	127	127	5,099,000	7,145,000
D137-M	Dispenser	(BPS-01)	1	1	45,000	73,000
F022-M	Ferro Khalasi	(BPS-01)	20	20	635,000	1,329,000
F058-M	Fitter Helper	(BPS-01)	2	2	69,000	186,000
G025-M	Gatekeeper	(BPS-01)	2	2	135,000	236,000
G054-M	Greaser	(BPS-01)	69	69	3,707,000	5,810,000
H005-M	Hammerman	(BPS-01)	5	5	229,000	375,000
M019-M	Mali	(BPS-01)	64	64	2,376,000	5,738,000
N006-M	Naib Qasid	(BPS-01)	130	130	7,175,000	10,733,000

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COMMUNICATIONS**

045202 HIGHWAYS,ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS,ROADS AND BRIDGES					
LQ4263 Executive Engineers					
R001-M Rack Cooli (BPS-01)	10	10	553,000		778,000
R080-M Road Roller Driver (BPS-01)	2	2	197,000		250,000
S305-M Survey Cooli (BPS-01)	8		500,000		
S311-M Sanitary Worker (BPS-01)	100	100	4,817,000		6,604,000
T054-M Tin Smith (BPS-01)	1	1	62,000		100,000
W022-M Water Man (BPS-01)	1	1	68,000		115,000
W063-M Work Taker (BPS-01)	4	4	277,000		500,000
A01170 Others				566,712,000	
A012 TOTAL ALLOWANCES			<u>546,064,000</u>	<u>400,122,000</u>	<u>401,089,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>544,761,000</u>	<u>398,101,000</u>	<u>399,887,000</u>
A01202 House Rent Allowance			83,731,000	64,625,000	71,276,000
A01203 Conveyance Allowance			27,387,000	56,335,000	46,899,000
A01205 Dearness Allowance			35,696,000		
A01208 Dress Allowance			220,000	2,000	
A01209 Special Additional Allowance			23,892,000		
A0120D Integrated Allowance			884,000	935,000	1,434,000
A0120P Adhoc Relief 2009			63,667,000		
A0120X Ad - hoc Allowance - 2010			169,863,000	147,600,000	161,573,000
A01211 Hill Allowance			1,134,000	1,100,000	1,033,000
A01217 Medical Allowance			65,381,000	65,286,000	60,905,000
A0121A Adhoc Relief Allowance 2011				58,301,000	47,750,000
A01244 Adhoc Relief			36,503,000		
A01252 Non Practicing Allowance			6,000	6,000	6,000
A01256 Special Adhoc Relief Allowance			983,000		
A01262 Special Relief Allowance			33,543,000		
A01270 Others			<u>1,871,000</u>	<u>3,911,000</u>	<u>9,011,000</u>
001 Others					4,000
027 Personal Allowance				3,911,000	163,000
037 30% Social Security Benefit in liue of Pension to the Contract Employees			1,871,000		8,844,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,303,000</u>	<u>2,021,000</u>	<u>1,202,000</u>
A01273 Honoraria			401,000	382,000	399,000
A01274 Medical Charges			618,000	1,401,000	619,000

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045202 HIGHWAYS,ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS,ROADS AND BRIDGES					
LQ4263 Executive Engineers					
A01277 Contingent Paid Staff				1,000	
A01278 Leave Salary			181,000	182,000	116,000
A01299 Others			103,000	55,000	68,000
A03 TOTAL OPERATING EXPENSES			<u>43,392,000</u>	<u>48,573,000</u>	<u>51,064,000</u>
A031 TOTAL FEES				<u>2,000</u>	
A03101 Bank fees				1,000	
A03102 Legal fees				1,000	
A032 TOTAL COMMUNICATIONS			<u>2,868,000</u>	<u>3,444,000</u>	<u>3,037,000</u>
A03201 Postage and Telegraph			447,000	448,000	512,000
A03202 Telephone and Trunk Call			2,285,000	2,785,000	2,525,000
A03205 Courier and Pilot Service				75,000	
A03270 Others			136,000	136,000	
A033 TOTAL UTILITIES			<u>9,941,000</u>	<u>9,432,000</u>	<u>11,030,000</u>
A03301 Gas			1,190,000	879,000	1,320,000
A03302 Water			210,000	211,000	232,000
A03303 Electricity			8,263,000	8,063,000	9,198,000
A03304 Hot and Cold Weather Charges			278,000	279,000	280,000
A034 TOTAL OCCUPANCY COSTS			<u>1,386,000</u>	<u>1,387,000</u>	<u>1,577,000</u>
A03402 Rent for Office Building			1,386,000	1,386,000	1,577,000
A03407 Rates and Taxes				1,000	
A036 TOTAL MOTOR VEHICLES				<u>1,000</u>	
A03603 Registration				1,000	
A037 TOTAL CONSULTANCY AND CONTRACTUAL WORK				<u>1,000</u>	
A03701 Computer				1,000	

PC21025 (025)
COMMUNICATIONS

045202 HIGHWAYS,ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS,ROADS AND BRIDGES					
LQ4263 Executive Engineers					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>23,469,000</u>	<u>27,223,000</u>	<u>29,674,000</u>
A03805 Travelling Allowance			5,839,000	5,889,000	6,165,000
A03807 P.O.L.Charges-Planes, HCopter, Staff Cars, M/Cycle			17,438,000	20,438,000	23,315,000
A03808 Conveyance Charges			132,000	48,000	134,000
A03809 CNG Charges (Govt)				800,000	
A03820 Others			60,000	48,000	60,000
A039 TOTAL GENERAL			<u>5,728,000</u>	<u>7,083,000</u>	<u>5,746,000</u>
A03901 Stationery			2,137,000	2,237,000	2,142,000
A03902 Printing and Publication			694,000	795,000	696,000
A03905 Newspapers Periodicals and Books			172,000	236,000	174,000
A03906 Uniforms and Protective Clothing			428,000	429,000	429,000
A03907 Advertising & Publicity			731,000	831,000	732,000
A03917 Law Charges			125,000	110,000	128,000
A03918 Exhibitions, Fairs & Other National Celebrations			183,000	99,000	183,000
A03919 Payments to Others for Service Rendered				700,000	
A03936 Foreign/Inland Training Course Fee				1,000	
A03942 Cost of Other Stores			690,000	676,000	692,000
A03955 Computer Stationary				100,000	
A03970 Others			568,000	869,000	570,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,000</u>	<u>9,800,000</u>	<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>3,000</u>	<u>9,800,000</u>	<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			3,000	9,800,000	1,000,000
A06 TOTAL TRANSFERS				<u>103,000</u>	
A061 TOTAL SCHOLARSHIP				<u>1,000</u>	
A06103 Cash Awards				1,000	

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COMMUNICATIONS**

045202 HIGHWAYS,ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS,ROADS AND BRIDGES					
LQ4263 Executive Engineers					
A063 TOTAL ENTERTAINMENT & GIFTS				<u>101,000</u>	
A06301 Entertainments & Gifts				101,000	
A064 TOTAL OTHER TRANSFER PAYMENTS				<u>1,000</u>	
A06402 Contribution/transfer to reserve fund				1,000	
A09 TOTAL PHYSICAL ASSETS				<u>5,000</u>	
A092 TOTAL COMPUTER EQUIPMENT				<u>2,000</u>	
A09202 Software				1,000	
A09203 I.T. Equipment				1,000	
A095 TOTAL PURCHASE OF TRANSPORT				<u>1,000</u>	
A09501 Transport				1,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	
A09601 Plant and Machinery				1,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	
A09701 Purchase of Frurniture and Fixture				1,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,681,000</u>	<u>5,238,000</u>	<u>3,686,000</u>
A130 TOTAL TRANSPORT			<u>2,205,000</u>	<u>3,381,000</u>	<u>2,207,000</u>
A13001 Transport			2,205,000	3,381,000	2,207,000

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COMMUNICATIONS

045202 HIGHWAYS,ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS,ROADS AND BRIDGES					
LQ4263 Executive Engineers					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>900,000</u>	<u>1,050,000</u>	<u>901,000</u>
A13101 Machinery and Equipment			900,000	1,050,000	901,000
A132 TOTAL FURNITURE AND FIXTURE			<u>576,000</u>	<u>556,000</u>	<u>578,000</u>
A13201 Furniture and Fixture			576,000	556,000	578,000
A137 TOTAL COMPUTER EQUIPMENT				<u>251,000</u>	
A13701 Hardware				250,000	
A13702 Software				1,000	
Executive Engineers			933,392,000	1,087,087,000	979,178,000

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COMMUNICATIONS

045202 HIGHWAYS,ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS,ROADS AND BRIDGES					
LQ4264 Maintenance and Repair					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,981,566,000</u>	<u>1,981,566,000</u>	<u>1,981,566,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>1,981,566,000</u>	<u>1,981,566,000</u>	<u>1,981,566,000</u>
A13602 Other roads			<u>1,981,566,000</u>	<u>1,981,566,000</u>	<u>1,981,566,000</u>
002 Ordinary/Special Repairs			1,928,039,000	1,928,039,000	1,928,039,000
003 Fixed Charges			38,237,000	38,237,000	38,237,000
004 Road Research & Material Testing Institute			15,290,000	15,290,000	15,290,000
Maintenance and Repair			1,981,566,000	1,981,566,000	1,981,566,000

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COMMUNICATIONS**

045202 HIGHWAYS,ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS,ROADS AND BRIDGES					
LQ4265 Tools and Plants					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>12,000,000</u>	<u>12,000,000</u>	<u>12,000,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>12,000,000</u>	<u>12,000,000</u>	<u>12,000,000</u>
A13101 Machinery and Equipment			12,000,000	12,000,000	12,000,000
Tools and Plants			12,000,000	12,000,000	12,000,000

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045202 HIGHWAYS,ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS,ROADS AND BRIDGES					
LQ5298 Director Planning and Design					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>35,294,000</u>	<u>39,899,000</u>	<u>45,667,000</u>
A011 TOTAL PAY	102	155	<u>11,162,000</u>	<u>23,265,000</u>	<u>26,559,000</u>
A011-1 TOTAL PAY OF OFFICERS	16	16	<u>3,162,000</u>	<u>5,403,000</u>	<u>8,075,000</u>
A01101 Total Basic Pay of Officers	16	16	<u>3,112,000</u>		<u>8,025,000</u>
D100-M Director (BPS-19)	1	1	469,000		747,000
D051-M Deputy Director (BPS-18)	5	5	1,241,000		3,140,000
E014-M Economist (BPS-18)	1	1	340,000		424,000
A143-M Assistant Design Officer (BPS-17)	5	5	615,000		2,440,000
S212-M Statistician (BPS-17)	1	1	123,000		488,000
C117-M Circle Head Draftsman (BPS-16)	1	1	172,000		298,000
D159-M Divisional Accountant (BPS-16)	1	1	76,000		200,000
S282-M Superintendent (BPS-16)	1	1	76,000		288,000
A01102 Personal pay			50,000		50,000
A01150 Others				5,403,000	
A011-2 TOTAL PAY OF OTHER STAFF	86	139	<u>8,000,000</u>	<u>17,862,000</u>	<u>18,484,000</u>
A01151 Total Basic Pay of Other Staff	86	139	<u>8,000,000</u>		<u>18,484,000</u>
A097-M Assistant (BPS-14)	5	5	425,000		1,167,000
D233-M Divisional Head Draftsman (BPS-13)	6	6	704,000		1,440,000
C173-M Computer Operator (BPS-12)	4	4	360,000		450,000
S216-M Stenographer (BPS-12)	4	4	584,000		1,155,000
D222-M Draftsman (BPS-11)	3	3	600,000		519,000
M004-M Machine Master Preparer (BPS-11)	1	1	182,000		132,000
S271-M Sub-Engineer (BPS-11)	3	3	313,000		556,000
A011-M Accounts Clerk (BPS-09)	1	1	147,000		204,000
T075-M Traffic Count Supervisor (BPS-08)	2	10	271,000		1,878,000
J019-M Junior Clerk (BPS-07)	3	3	270,000		469,000

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COMMUNICATIONS

045202 HIGHWAYS,ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS,ROADS AND BRIDGES					
LQ5298 Director Planning and Design					
S258-M Sub Divisional Clerk (BPS-07)	1	1	126,000		173,000
T036-M Telephone Operator (BPS-07)	1	1	122,000		185,000
T074-M Traffic Count Sorter (BPS-06)	5	5	455,000		837,000
T141-M Traffic Count Machine Repairer (BPS-06)	1	1	84,000		139,000
A281-M Assistant Traffic Count (BPS-05)		28			3,450,000
A317-M Auditor (BPS-05)	1	1	81,000		132,000
A452-M Amonia Ferror Printer (BPS-05)	1	1	109,000		159,000
D201-M Duplicating Machine Operator (BPS-05)	1	1	107,000		159,000
L102-M Log Book-Men (BPS-05)	8	8	700,000		927,000
M005-M Machine Operator (BPS-05)	1	1	63,000		104,000
T061-M Tracer (BPS-05)	2	2	153,000		140,000
D186-M Driver (BPS-04)	8	8	500,000		854,000
T073-M Traffic Count Helper (BPS-02)		9			502,000
C112-M Chowkidar (BPS-01)	2	2	87,000		160,000
D003-M Daftri (BPS-01)	1	1	81,000		80,000
F004-M Farashes (BPS-01)	2	2	103,000		160,000
N006-M Naib Qasid (BPS-01)	13	13	887,000		1,400,000
S305-M Survey Cooli (BPS-01)	4	12	400,000		770,000
S311-M Sanitary Worker (BPS-01)	2	2	86,000		183,000
A01170 Others				17,862,000	
A012 TOTAL ALLOWANCES			<u>24,132,000</u>	<u>16,634,000</u>	<u>19,108,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>24,062,000</u>	<u>16,356,000</u>	<u>19,015,000</u>
A01202 House Rent Allowance			3,597,000	3,015,000	3,388,000
A01203 Conveyance Allowance			2,031,000	1,820,000	2,011,000
A01205 Dearness Allowance			1,556,000		
A01209 Special Additional Allowance			817,000		
A0120A Special Message Allowance					2,187,000
A0120D Integrated Allowance			51,000	105,000	51,000

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COMMUNICATIONS

045202 HIGHWAYS,ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS,ROADS AND BRIDGES					
LQ5298 Director Planning and Design					
A0120P Adhoc Relief 2009			2,757,000		
A0120X Ad - hoc Allowance - 2010			100,000	6,697,000	8,401,000
A01217 Medical Allowance			2,093,000	1,755,000	2,407,000
A0121A Adhoc Relief Allowance 2011				2,292,000	502,000
A01224 Entertainment Allowance			8,000	19,000	6,000
A01237 Design Allowance			62,000	33,000	62,000
A01244 Adhoc Relief			1,284,000		
A01262 Special Relief Allowance			1,285,000		
A01270 Others			<u>8,421,000</u>	<u>620,000</u>	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			8,421,000	620,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>70,000</u>	<u>278,000</u>	<u>93,000</u>
A01273 Honoraria			10,000	268,000	30,000
A01274 Medical Charges			60,000	10,000	60,000
A01299 Others					3,000
A03 TOTAL OPERATING EXPENSES			<u>3,557,000</u>	<u>2,854,000</u>	<u>4,381,000</u>
A032 TOTAL COMMUNICATIONS			<u>110,000</u>	<u>110,000</u>	<u>113,000</u>
A03201 Postage and Telegraph			8,000	8,000	11,000
A03202 Telephone and Trunk Call			102,000	102,000	102,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,227,000</u>	<u>2,539,000</u>	<u>4,040,000</u>
A03805 Travelling Allowance			2,000,000	2,200,000	2,500,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,227,000	339,000	1,540,000
A039 TOTAL GENERAL			<u>220,000</u>	<u>205,000</u>	<u>228,000</u>
A03901 Stationery			80,000	80,000	80,000
A03902 Printing and Publication			100,000	100,000	100,000
A03905 Newspapers Periodicals and Books			20,000	10,000	20,000
A03906 Uniforms and Protective Clothing			5,000		10,000
A03907 Advertising & Publicity					1,000
A03917 Law Charges					1,000
A03942 Cost of Other Stores			15,000	15,000	15,000

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045202 HIGHWAYS,ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS,ROADS AND BRIDGES					
LQ5298 Director Planning and Design					
A03970 Others					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>405,000</u>	<u>230,000</u>	<u>405,000</u>
A130 TOTAL TRANSPORT			<u>270,000</u>	<u>145,000</u>	<u>270,000</u>
A13001 Transport			270,000	145,000	270,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>60,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			100,000	60,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>25,000</u>	<u>35,000</u>
A13201 Furniture and Fixture			35,000	25,000	35,000
Director Planning and Design			39,257,000	42,984,000	51,453,000

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045220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045220 OTHERS					
LW4003 Directorate of Bridges					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,762,000</u>	<u>13,859,000</u>	<u>17,697,000</u>
A011 TOTAL PAY	39	41	<u>5,818,000</u>	<u>7,189,000</u>	<u>8,556,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	10	<u>3,028,000</u>	<u>2,928,000</u>	<u>4,066,000</u>
A01101 Total Basic Pay of Officers	9	10	<u>2,988,000</u>		<u>4,026,000</u>
D100-M Director (BPS-19)	1	1	464,000		767,000
D051-M Deputy Director (BPS-18)	2	3	1,118,000		1,538,000
A143-M Assistant Design Officer (BPS-17)	4	4	1,028,000		1,162,000
C117-M Circle Head Draftsman (BPS-16)	1	1	206,000		270,000
S282-M Superintendent (BPS-16)	1	1	172,000		289,000
A01102 Personal pay			40,000		40,000
A01150 Others				2,928,000	
A011-2 TOTAL PAY OF OTHER STAFF	30	31	<u>2,790,000</u>	<u>4,261,000</u>	<u>4,490,000</u>
A01151 Total Basic Pay of Other Staff	30	31	<u>2,785,000</u>		<u>4,485,000</u>
A097-M Assistant (BPS-14)	1	1	210,000		239,000
H030-M Head Draftsman (BPS-13)	2	2	312,000		531,000
A460-M Auto CAD Operator (BPS-12)		1			84,000
S216-M Stenographer (BPS-12)	2	2	217,000		349,000
D222-M Draftsman (BPS-11)	3	3	271,000		440,000
S271-M Sub-Engineer (BPS-11)	2	2	324,000		523,000
A011-M Accounts Clerk (BPS-09)	2	2	242,000		402,000
S078-M Senior Clerk (BPS-09)	2	2	194,000		318,000
J019-M Junior Clerk (BPS-07)	3	3	197,000		312,000
T061-M Tracer (BPS-05)	1	1	45,000		98,000
D186-M Driver (BPS-04)	1	1	90,000		70,000
D003-M Daftri (BPS-02)	1	1	72,000		117,000
C112-M Chowkidar (BPS-01)	1	1	40,000		64,000

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COMMUNICATIONS**

045220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045220 OTHERS					
LW4003 Directorate of Bridges					
F022-M Ferro Khalasi (BPS-01)	1	1	69,000		113,000
F023-M Ferro Printer (BPS-01)	1	1	57,000		93,000
N006-M Naib Qasid (BPS-01)	6	6	388,000		639,000
S311-M Sanitary Worker (BPS-01)	1	1	57,000		93,000
A01152 Personal pay			5,000		5,000
A01170 Others				4,261,000	
A012 TOTAL ALLOWANCES			<u>10,944,000</u>	<u>6,670,000</u>	<u>9,141,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,833,000</u>	<u>6,559,000</u>	<u>9,030,000</u>
A01202 House Rent Allowance			1,181,000	979,000	1,179,000
A01203 Conveyance Allowance			668,000	603,000	730,000
A01205 Dearness Allowance			500,000		
A01209 Special Additional Allowance			207,000		
A0120D Integrated Allowance			20,000	31,000	36,000
A0120P Adhoc Relief 2009			1,003,000		
A0120X Ad - hoc Allowance - 2010			1,106,000	1,254,000	1,056,000
A01217 Medical Allowance			793,000	607,000	748,000
A0121A Adhoc Relief Allowance 2011				589,000	775,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01237 Design Allowance			4,500,000	2,439,000	4,500,000
A01244 Adhoc Relief			407,000		
A01262 Special Relief Allowance			407,000		
A01270 Others			<u>35,000</u>	<u>51,000</u>	
037 30% Social Security Benefit in liue of Pension to the Contract Employees			35,000	51,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>111,000</u>	<u>111,000</u>	<u>111,000</u>
A01273 Honoraria			10,000	106,000	10,000
A01274 Medical Charges			100,000	5,000	100,000
A01278 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>731,000</u>	<u>1,052,000</u>	<u>1,073,000</u>
A032 TOTAL COMMUNICATIONS			<u>98,000</u>	<u>69,000</u>	<u>98,000</u>
A03201 Postage and Telegraph			8,000	8,000	8,000

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045220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045220 OTHERS					
LW4003 Directorate of Bridges					
A03202 Telephone and Trunk Call			90,000	61,000	90,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>333,000</u>	<u>698,000</u>	<u>667,000</u>
A03805 Travelling Allowance			100,000	450,000	113,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			233,000	248,000	554,000
A039 TOTAL GENERAL			<u>300,000</u>	<u>285,000</u>	<u>308,000</u>
A03901 Stationery			150,000	150,000	150,000
A03902 Printing and Publication			2,000		10,000
A03905 Newspapers Periodicals and Books			93,000	93,000	93,000
A03906 Uniforms and Protective Clothing			5,000	5,000	5,000
A03907 Advertising & Publicity			10,000		10,000
A03942 Cost of Other Stores			20,000	5,000	20,000
A03970 Others			20,000	32,000	20,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>93,000</u>	<u>93,000</u>	<u>93,000</u>
A130 TOTAL TRANSPORT			<u>58,000</u>	<u>58,000</u>	<u>58,000</u>
A13001 Transport			58,000	58,000	58,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			25,000	25,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

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COMMUNICATIONS

045220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0452	ROAD TRANSPORT				
045220	OTHERS				
LW4003	Directorate of Bridges				
A13201 Furniture and Fixture			10,000	10,000	10,000
Directorate of Bridges			17,587,000	15,004,000	18,864,000

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045220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0452	ROAD TRANSPORT						
045220	OTHERS						
LW4004	Land Acquisition and Control Officers						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>45,031,000</u>	<u>47,264,000</u>	<u>52,849,000</u>
A011	TOTAL PAY		237	237	<u>17,822,000</u>	<u>26,959,000</u>	<u>30,567,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>750,000</u>	<u>992,000</u>	<u>1,327,000</u>
A01101	Total Basic Pay of Officers		4	4	<u>750,000</u>		<u>1,327,000</u>
L109-M	Land Acquisition & Control Officer	(BPS-16)	4	4	750,000		1,327,000
A01150	Others					992,000	
A011-2	TOTAL PAY OF OTHER STAFF		233	233	<u>17,072,000</u>	<u>25,967,000</u>	<u>29,240,000</u>
A01151	Total Basic Pay of Other Staff		233	233	<u>17,072,000</u>		<u>29,240,000</u>
L033-M	Land Control Officer	(BPS-15)	2	2	379,000		432,000
A097-M	Assistant	(BPS-14)	4	4	616,000		960,000
A530-M	Assistant Land Control Officer	(BPS-14)	7	7	965,000		2,193,000
S216-M	Stenographer	(BPS-12)	3	3	287,000		474,000
D222-M	Draftsman	(BPS-11)	3	3	368,000		584,000
A011-M	Accounts Clerk	(BPS-09)	8	8	894,000		1,602,000
H055-M	Head Surveyor	(BPS-09)	1	1	105,000		177,000
S292-M	Supervisor	(BPS-09)	22	22	1,954,000		3,592,000
J019-M	Junior Clerk	(BPS-07)	6	6	501,000		658,000
S281-M	Summary Clerk	(BPS-07)	2	2	196,000		405,000
M184-M	Muharrir	(BPS-05)	3	3	178,000		271,000
P027-M	Patwari	(BPS-05)	48	48	3,422,000		5,888,000
R017-M	Reader Clerk	(BPS-05)	2	2	192,000		322,000
R020-M	Reader Qanungo	(BPS-05)	2	2	48,000		77,000
S307-M	Surveyor	(BPS-05)	8	8	545,000		895,000
T061-M	Tracer	(BPS-05)	8	8	682,000		1,047,000
F023-M	Ferro Printer	(BPS-02)	2	2	76,000		124,000

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045220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045220 OTHERS					
LW4004 Land Acquisition and Control Officers					
B011-M Barkandaz (BPS-01)	1	1	38,000		63,000
C054-M Chainman (BPS-01)	29	29	1,843,000		3,119,000
C112-M Chowkidar (BPS-01)	4	4	222,000		370,000
F022-M Ferro Khalasi (BPS-01)	1	1	39,000		63,000
K011-M Khalasi (BPS-01)	42	42	2,113,000		3,603,000
N006-M Naib Qasid (BPS-01)	21	21	1,159,000		1,904,000
S325-F Sweeper/Sanitary Worker (BPS-01)	1	1	70,000		119,000
S325-M Sweeper/Sanitary Worker (BPS-01)	3	3	180,000		298,000
A01170 Others				25,967,000	
A012 TOTAL ALLOWANCES			<u>27,209,000</u>	<u>20,305,000</u>	<u>22,282,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>27,069,000</u>	<u>20,283,000</u>	<u>22,147,000</u>
A01202 House Rent Allowance			4,217,000	3,923,000	4,558,000
A01203 Conveyance Allowance			2,463,000	2,766,000	3,321,000
A01205 Dearness Allowance			1,608,000		
A01209 Special Additional Allowance			759,000		
A0120D Integrated Allowance			88,000	82,000	104,000
A0120P Adhoc Relief 2009			3,546,000		
A0120X Ad - hoc Allowance - 2010			8,487,000	8,214,000	8,333,000
A01217 Medical Allowance			2,964,000	2,752,000	3,017,000
A0121A Adhoc Relief Allowance 2011				2,323,000	2,447,000
A01236 Deputation Allowance				60,000	188,000
A01244 Adhoc Relief			1,343,000		
A01262 Special Relief Allowance			1,343,000		
A01270 Others			251,000	163,000	179,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>140,000</u>	<u>22,000</u>	<u>135,000</u>
A01273 Honoraria			10,000	3,000	10,000
A01274 Medical Charges			120,000	19,000	115,000
A01278 Leave Salary			10,000		10,000
A03 TOTAL OPERATING EXPENSES			<u>5,666,000</u>	<u>4,004,000</u>	<u>5,643,000</u>

**PC21025 (025)
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045220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045220 OTHERS					
LW4004 Land Acquisition and Control Officers					
A032 TOTAL COMMUNICATIONS			<u>221,000</u>	<u>134,000</u>	<u>221,000</u>
A03201 Postage and Telegraph			23,000	23,000	23,000
A03202 Telephone and Trunk Call			198,000	111,000	198,000
A033 TOTAL UTILITIES			<u>189,000</u>	<u>139,000</u>	<u>174,000</u>
A03301 Gas			52,000	26,000	53,000
A03302 Water			5,000	10,000	6,000
A03303 Electricity			112,000	83,000	95,000
A03304 Hot and Cold Weather Charges			20,000	20,000	20,000
A034 TOTAL OCCUPANCY COSTS			<u>160,000</u>	<u>200,000</u>	<u>231,000</u>
A03402 Rent for Office Building			160,000	200,000	231,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,529,000</u>	<u>3,130,000</u>	<u>4,450,000</u>
A03805 Travelling Allowance			4,000,000	2,800,000	3,632,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			524,000	330,000	803,000
A03808 Conveyance Charges			5,000		15,000
A039 TOTAL GENERAL			<u>567,000</u>	<u>401,000</u>	<u>567,000</u>
A03901 Stationery			200,000	100,000	200,000
A03902 Printing and Publication			51,000	51,000	51,000
A03905 Newspapers Periodicals and Books			30,000	25,000	30,000
A03907 Advertising & Publicity			60,000	26,000	60,000
A03917 Law Charges			60,000	41,000	60,000
A03918 Exhibitions, Fairs & Other National Celebrations			10,000	2,000	10,000
A03942 Cost of Other Stores			84,000	84,000	84,000
A03970 Others			72,000	72,000	72,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>600,000</u>	<u>300,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>600,000</u>	<u>300,000</u>

PC21025 (025)
COMMUNICATIONS

045220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045220 OTHERS					
LW4004 Land Acquisition and Control Officers					
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	600,000	300,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>196,000</u>	<u>161,000</u>	<u>196,000</u>
A130 TOTAL TRANSPORT			<u>91,000</u>	<u>78,000</u>	<u>91,000</u>
A13001 Transport			91,000	78,000	91,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>45,000</u>	<u>23,000</u>	<u>45,000</u>
A13101 Machinery and Equipment			45,000	23,000	45,000
A132 TOTAL FURNITURE AND FIXTURE			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A13201 Furniture and Fixture			60,000	60,000	60,000
Land Acquisition and Control Officers			50,894,000	52,029,000	58,988,000

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045220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0452	ROAD TRANSPORT						
045220	OTHERS						
LW4005	Superintending Engineer / Project Director Project Engineering Cell						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,943,000</u>	<u>10,983,000</u>	<u>11,461,000</u>
A011	TOTAL PAY		<u>47</u>	<u>26</u>	<u>5,180,000</u>	<u>4,724,000</u>	<u>5,180,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>11</u>	<u>8</u>	<u>2,661,000</u>	<u>2,058,000</u>	<u>2,661,000</u>
A01101	Total Basic Pay of Officers		<u>11</u>	<u>8</u>	<u>2,661,000</u>		<u>2,661,000</u>
S290-M	Superintending Engineer	(BPS-19)	1	1	464,000		464,000
D051-M	Deputy Director	(BPS-18)	4	3	1,105,000		1,029,000
A179-M	Assistant Engineer	(BPS-17)	5	3	891,000		891,000
D277-M	Divisional Accounts Officer	(BPS-16)	1	1	201,000		277,000
A01150	Others					2,058,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>36</u>	<u>18</u>	<u>2,519,000</u>	<u>2,666,000</u>	<u>2,519,000</u>
A01151	Total Basic Pay of Other Staff		<u>36</u>	<u>18</u>	<u>2,519,000</u>		<u>2,519,000</u>
A097-M	Assistant	(BPS-14)	2	1	270,000		283,000
S216-M	Stenographer	(BPS-12)	5	4	563,000		583,000
D222-M	Draftsman	(BPS-11)	1		76,000		
S262-M	Sub Engineer	(BPS-11)	3	1	311,000		324,000
A011-M	Accounts Clerk	(BPS-09)	2	1	225,000		225,000
S078-M	Senior Clerk	(BPS-09)	3	1	172,000		192,000
J019-M	Junior Clerk	(BPS-07)	5	1	248,000		258,000
D186-M	Driver	(BPS-04)	5	2	210,000		210,000
D003-M	Daftri	(BPS-02)	1	1	72,000		72,000
C112-M	Chowkidar	(BPS-01)	1	1	39,000		39,000
N006-M	Naib Qasid	(BPS-01)	7	4	294,000		294,000
S311-M	Sanitary Worker	(BPS-01)	1	1	39,000		39,000
A01170	Others					2,666,000	

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045220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0452	ROAD TRANSPORT				
045220	OTHERS				
LW4005	Superintending Engineer / Project Director Project Engineering Cell				
A012	TOTAL ALLOWANCES		<u>8,763,000</u>	<u>6,259,000</u>	<u>6,281,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,760,000</u>	<u>6,258,000</u>	<u>6,278,000</u>
A01202	House Rent Allowance		1,290,000	1,189,000	1,290,000
A01203	Conveyance Allowance		765,000	720,000	765,000
A01205	Dearness Allowance		542,000		
A01209	Special Additional Allowance		245,000		
A0120D	Integrated Allowance		18,000	34,000	18,000
A0120P	Adhoc Relief 2009		903,000		
A0120X	Ad - hoc Allowance - 2010		2,905,000	2,528,000	2,905,000
A01217	Medical Allowance		904,000	746,000	904,000
A0121A	Adhoc Relief Allowance 2011			721,000	100,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A01227	Project Allowance		180,000	180,000	180,000
A01244	Adhoc Relief		446,000		
A01262	Special Relief Allowance		446,000		
A01270	Others		110,000	134,000	110,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>3,000</u>	<u>1,000</u>	<u>3,000</u>
A01273	Honoraria		1,000	1,000	1,000
A01274	Medical Charges		1,000		1,000
A01278	Leave Salary		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>1,554,000</u>	<u>663,000</u>	<u>1,410,000</u>
A032	TOTAL COMMUNICATIONS		<u>197,000</u>	<u>101,000</u>	<u>197,000</u>
A03201	Postage and Telegraph		29,000	1,000	29,000
A03202	Telephone and Trunk Call		168,000	100,000	168,000
A033	TOTAL UTILITIES		<u>530,000</u>	<u>200,000</u>	<u>457,000</u>
A03303	Electricity		530,000	200,000	457,000

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045220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045220 OTHERS					
LW4005 Superintending Engineer / Project Director Project Engineering Cell					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>562,000</u>	<u>272,000</u>	<u>490,000</u>
A03805 Travelling Allowance			90,000	50,000	90,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			472,000	222,000	400,000
A039 TOTAL GENERAL			<u>265,000</u>	<u>90,000</u>	<u>266,000</u>
A03901 Stationery			80,000	20,000	80,000
A03905 Newspapers Periodicals and Books			10,000		10,000
A03906 Uniforms and Protective Clothing			10,000	5,000	10,000
A03907 Advertising & Publicity			65,000	15,000	65,000
A03917 Law Charges					1,000
A03942 Cost of Other Stores			40,000	20,000	40,000
A03970 Others			60,000	30,000	60,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	200,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>50,000</u>	<u>100,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>15,000</u>	<u>30,000</u>
A13001 Transport			30,000	15,000	30,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>35,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			50,000	35,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>		<u>20,000</u>

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045220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0452	ROAD TRANSPORT				
045220	OTHERS				
LW4005	Superintending Engineer / Project Director Project Engineering Cell				
A13201	Furniture and Fixture		20,000		20,000
			15,598,000	11,896,000	12,972,000

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045220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045220	OTHERS					
LW4006	Road Research and Material Testing Road Research and Material Testing Institute					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>22,068,000</u>	<u>24,780,000</u>	<u>19,932,000</u>
A011	TOTAL PAY	106	64	<u>10,849,000</u>	<u>14,812,000</u>	<u>12,160,000</u>
A011-1	TOTAL PAY OF OFFICERS	19	19	<u>3,752,000</u>	<u>4,554,000</u>	<u>5,474,000</u>
A01101	Total Basic Pay of Officers	19	19	<u>3,752,000</u>		<u>5,474,000</u>
D100-M	Director (BPS-19)	1	1	475,000		670,000
D051-M	Deputy Director (BPS-18)	4	4	1,067,000		1,659,000
A153-M	Assistant Director (Training) (BPS-17)	2	2	246,000		411,000
A453-M	Assistant Director/JRO (BPS-17)	2	2	388,000		521,000
C176-M	Computer Programmer (BPS-16)	1	1	99,000		135,000
D277-M	Divisional Accounts Officer (BPS-16)	1	1	183,000		327,000
R109-M	Research Assistant / Assistant Research Officer (BPS-16)	7	7	1,074,000		1,367,000
S282-M	Superintendent (BPS-16)	1	1	220,000		384,000
A01150	Others				4,554,000	
A011-2	TOTAL PAY OF OTHER STAFF	87	45	<u>7,097,000</u>	<u>10,258,000</u>	<u>6,686,000</u>
A01151	Total Basic Pay of Other Staff	87	45	<u>7,097,000</u>		<u>6,686,000</u>
A097-M	Assistant (BPS-14)	1	1	125,000		217,000
S353-M	Sub-Engineer (BPS-14)	1	1	153,000		254,000
M183-M	Movie-Photographer (BPS-13)	1	1	128,000		213,000
C173-M	Computer Operator (BPS-12)	2	2	110,000		252,000
K016-M	Khatib Imam Masjid (BPS-12)	1	1	129,000		212,000
S216-M	Stenographer (BPS-12)	2	2	332,000		342,000
A011-M	Accounts Clerk (BPS-09)	2	2	252,000		429,000
C025-M	Care-Taker (BPS-09)	1	1	119,000		200,000

**PC21025 (025)
COMMUNICATIONS**

045220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045220 OTHERS					
LW4006 Road Research and Material Testing Road Research and Material Testing Institute					
M065-M Mechanic (BPS-09)	1	1	48,000		79,000
S078-M Senior Clerk (BPS-09)	2	2	191,000		309,000
S268-M Sub-Divisional Clerk (BPS-09)	1	1	114,000		191,000
A232-M Assistant Photographer (BPS-08)	1	1	81,000		138,000
J019-M Junior Clerk (BPS-07)	3	3	158,000		319,000
A337-F Assistant Librarian (BPS-06)	1	1	119,000		201,000
E034-M Electrician (BPS-06)	1	1	110,000		177,000
L003-M Laboratory Assistant (BPS-05)	19	19	1,637,000		2,589,000
W063-M Work Taker (BPS-05)	1	1	101,000		163,000
D186-M Driver (BPS-04)	4	4	903,000		401,000
C112-M Chowkidar (BPS-01)	8		336,000		
L006-M Laboratory Attendant (BPS-01)	18		1,107,000		
M019-M Mali (BPS-01)	3		114,000		
N006-M Naib Qasid (BPS-01)	9		545,000		
S311-M Sanitary Worker (BPS-01)	4		185,000		
A01170 Others				10,258,000	
A012 TOTAL ALLOWANCES			<u>11,219,000</u>	<u>9,968,000</u>	<u>7,772,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,148,000</u>	<u>9,897,000</u>	<u>7,701,000</u>
A01202 House Rent Allowance			1,026,000	964,000	913,000
A01203 Conveyance Allowance			1,140,000	1,295,000	1,317,000
A01205 Dearness Allowance			790,000		
A01209 Special Additional Allowance			330,000		
A0120D Integrated Allowance			45,000	88,000	90,000
A0120P Adhoc Relief 2009			1,487,000		
A0120X Ad - hoc Allowance - 2010			3,563,000	4,381,000	3,563,000
A01216 Qualification Allowance			120,000	120,000	
A01217 Medical Allowance			1,324,000	1,367,000	1,296,000
A0121A Adhoc Relief Allowance 2011				1,556,000	522,000
A01224 Entertainment Allowance			6,000	6,000	

**PC21025 (025)
COMMUNICATIONS**

045220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045220 OTHERS					
LW4006 Road Research and Material Testing Road Research and Material Testing Institute					
A01244 Adhoc Relief			616,000		
A01262 Special Relief Allowance			609,000		
A01270 Others			<u>92,000</u>	<u>120,000</u>	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			92,000	120,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>71,000</u>	<u>71,000</u>	<u>71,000</u>
A01273 Honoraria			40,000	40,000	40,000
A01274 Medical Charges			25,000	25,000	25,000
A01278 Leave Salary			5,000	5,000	5,000
A01279 Extra duty allowance			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>5,087,000</u>	<u>4,739,000</u>	<u>5,663,000</u>
A032 TOTAL COMMUNICATIONS			<u>205,000</u>	<u>205,000</u>	<u>205,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			200,000	200,000	200,000
A033 TOTAL UTILITIES			<u>2,180,000</u>	<u>1,432,000</u>	<u>1,968,000</u>
A03301 Gas			400,000	143,000	412,000
A03303 Electricity			1,780,000	1,289,000	1,556,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,125,000</u>	<u>2,525,000</u>	<u>2,861,000</u>
A03805 Travelling Allowance			220,000	220,000	230,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,880,000	2,280,000	2,601,000
A03808 Conveyance Charges			25,000	25,000	30,000
A039 TOTAL GENERAL			<u>577,000</u>	<u>577,000</u>	<u>629,000</u>
A03901 Stationery			120,000	120,000	120,000
A03902 Printing and Publication			50,000	50,000	50,000
A03905 Newspapers Periodicals and Books			210,000	210,000	210,000
A03906 Uniforms and Protective Clothing			50,000	50,000	100,000

**PC21025 (025)
COMMUNICATIONS**

045220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045220 OTHERS					
LW4006 Road Research and Material Testing Road Research and Material Testing Institute					
A03907 Advertising & Publicity			31,000	31,000	31,000
A03917 Law Charges			1,000	1,000	2,000
A03918 Exhibitions, Fairs & Other National Celebrations			15,000	15,000	15,000
A03936 Foreign/Inland Training Course Fee					1,000
A03942 Cost of Other Stores			50,000	50,000	50,000
A03970 Others			50,000	50,000	50,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>900,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		900,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13001 Transport			100,000	100,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			100,000	100,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	50,000	50,000
Road Research and Material Testing Road Research and Material Testing Institute			27,406,000	29,769,000	26,745,000

**PC21025 (025)
COMMUNICATIONS**

045220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045220 OTHERS					
LW4007 Sub Project Management Unit					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,356,000</u>	<u>5,838,000</u>	<u>6,631,000</u>
A011 TOTAL PAY	21	21	<u>2,423,000</u>	<u>3,009,000</u>	<u>2,747,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>1,506,000</u>	<u>1,909,000</u>	<u>1,830,000</u>
A01101 Total Basic Pay of Officers	7	7	<u>1,500,000</u>		<u>1,824,000</u>
D100-M Director (BPS-19)	1	1	475,000		525,000
D051-M Deputy Director (BPS-18)	2	2	467,000		517,000
A179-M Assistant Engineer (BPS-17)	2	2	291,000		344,000
D159-M Divisional Accountant (BPS-16)	1	1	76,000		112,000
S282-M Superintendent (BPS-16)	1	1	191,000		326,000
A01102 Personal pay			6,000		6,000
A01150 Others				1,909,000	
A011-2 TOTAL PAY OF OTHER STAFF	14	14	<u>917,000</u>	<u>1,100,000</u>	<u>917,000</u>
A01151 Total Basic Pay of Other Staff	14	14	<u>917,000</u>		<u>917,000</u>
A097-M Assistant (BPS-14)	1	1	62,000		62,000
S216-M Stenographer (BPS-12)	2	2	286,000		286,000
D222-M Draftsman (BPS-11)	1	1	52,000		52,000
J019-M Junior Clerk (BPS-07)	2	2	133,000		133,000
D186-M Driver (BPS-04)	3	3	152,000		152,000
C112-M Chowkidar (BPS-01)	1	1	37,000		37,000
N006-M Naib Qasid (BPS-01)	3	3	143,000		143,000
S311-M Sanitary Worker (BPS-01)	1	1	52,000		52,000
A01170 Others				1,100,000	
A012 TOTAL ALLOWANCES			<u>4,933,000</u>	<u>2,829,000</u>	<u>3,884,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,910,000</u>	<u>2,735,000</u>	<u>3,861,000</u>
A01202 House Rent Allowance			732,000	500,000	732,000

**PC21025 (025)
COMMUNICATIONS**

045220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045220 OTHERS					
LW4007 Sub Project Management Unit					
A01203 Conveyance Allowance			400,000	300,000	400,000
A01205 Dearness Allowance			288,000		
A01209 Special Additional Allowance			129,000		
A0120D Integrated Allowance			15,000	15,000	15,000
A0120P Adhoc Relief 2009			442,000		
A0120X Ad - hoc Allowance - 2010			1,733,000	1,000,000	1,544,000
A01217 Medical Allowance			475,000	300,000	473,000
A0121A Adhoc Relief Allowance 2011				543,000	433,000
A01224 Entertainment Allowance			12,000	6,000	12,000
A01227 Project Allowance			180,000		180,000
A01239 Special Allowance			1,000		1,000
A01244 Adhoc Relief			216,000		
A01262 Special Relief Allowance			216,000		
A01270 Others			<u>71,000</u>	<u>71,000</u>	<u>71,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			71,000	71,000	71,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>23,000</u>	<u>94,000</u>	<u>23,000</u>
A01273 Honoraria			1,000	91,000	1,000
A01274 Medical Charges			20,000	1,000	20,000
A01278 Leave Salary			1,000	1,000	1,000
A01279 Extra duty allowance			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>1,161,000</u>	<u>1,158,000</u>	<u>1,436,000</u>
A032 TOTAL COMMUNICATIONS			<u>158,000</u>	<u>154,000</u>	<u>158,000</u>
A03201 Postage and Telegraph			8,000	4,000	8,000
A03202 Telephone and Trunk Call			150,000	150,000	150,000
A033 TOTAL UTILITIES			<u>210,000</u>	<u>110,000</u>	<u>190,000</u>
A03303 Electricity			200,000	100,000	180,000
A03304 Hot and Cold Weather Charges			10,000	10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>563,000</u>	<u>673,000</u>	<u>857,000</u>
A03805 Travelling Allowance			100,000	10,000	100,000

**PC21025 (025)
COMMUNICATIONS**

045220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045220 OTHERS					
LW4007 Sub Project Management Unit					
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			463,000	663,000	757,000
A039 TOTAL GENERAL			<u>230,000</u>	<u>221,000</u>	<u>231,000</u>
A03901 Stationery			150,000	150,000	150,000
A03902 Printing and Publication			25,000	25,000	25,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03907 Advertising & Publicity			20,000	20,000	20,000
A03917 Law Charges			10,000	1,000	10,000
A03942 Cost of Other Stores			15,000	15,000	15,000
A03970 Others					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>76,000</u>	<u>100,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13001 Transport			50,000	50,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			25,000	25,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>1,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			25,000	1,000	25,000
Sub Project Management Unit			8,618,000	7,072,000	8,168,000

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT
BUDGET ESTIMATES 2012-2013

	POSTS 2012-2013	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	719	236,026,000	329,416,000	244,151,000	78,761,000	322,912,000
TOTAL	719	236,026,000	329,416,000	244,151,000	78,761,000	322,912,000

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT

	Rs
Charged:	0
Voted:	322,912,000
Total:	322,912,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
061101 ADMINISTRATION	66,775,000	63,746,000	127,029,000
061102 LOW COST HOUSING	169,251,000	165,670,000	195,883,000
062120 OTHERS		100,000,000	
TOTAL	236,026,000	329,416,000	322,912,000

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
LQ4275	HEADQUARTERS ESTABLISHMENT	66,775,000	63,746,000	127,029,000
LQ4538	PUNJAB LAND DEVELOPMENT COMPANY		100,000,000	
LQ4762	FIELD FORMATION	169,251,000	165,670,000	195,883,000
TOTAL		236,026,000	329,416,000	322,912,000

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>212,914,000</u>	<u>203,786,000</u>	<u>244,151,000</u>
A011	PAY	<u>89,688,000</u>	<u>118,294,000</u>	<u>144,315,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>33,911,000</u>	<u>40,172,000</u>	<u>54,892,000</u>
A01101	Basic Pay of Officers	2,000		2,000
A01150	Others	33,909,000	40,172,000	54,890,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>55,777,000</u>	<u>78,122,000</u>	<u>89,423,000</u>
A01151	Basic Pay of Other Staff	2,000		2,000
A01170	Others	55,775,000	78,122,000	89,421,000
A012	ALLOWANCES	<u>123,226,000</u>	<u>85,492,000</u>	<u>99,836,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>121,488,000</u>	<u>84,137,000</u>	<u>98,063,000</u>
A01201	Senior Post Allowance	15,000		15,000
A01202	House Rent Allowance	15,503,000		15,713,000
A01203	Conveyance Allowance	7,170,000		11,787,000
A01205	Dearness Allowance	8,475,000		
A01209	Special Additional Allowance	4,892,000		
A0120D	Integrated Allowance	75,000		160,000
A0120P	Adhoc Relief 2009	15,500,000		
A0120X	Ad - hoc Allowance - 2010	44,160,000		43,500,000
A01217	Medical Allowance	9,360,000		12,435,000
A0121A	Adhoc Relief Allowance 2011			12,815,000
A01224	Entertainment Allowance	58,000		58,000
A01236	Deputation Allowance	320,000		20,000
A01237	Design Allowance	140,000		140,000
A01243	Special travelling allowance	50,000		
A01244	Adhoc Relief	7,230,000		
A01262	Special Relief Allowance	7,230,000		110,000
A01270	Others	1,310,000	84,137,000	1,310,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,738,000</u>	<u>1,355,000</u>	<u>1,773,000</u>
A01271	Overtime Allowance	18,000		18,000
A01273	Honoraria	190,000	107,000	195,000
A01274	Medical Charges	1,010,000	328,000	1,020,000
A01277	Contingent Paid Staff	520,000	920,000	540,000
A03	TOTAL OPERATING EXPENSES	<u>20,635,000</u>	<u>21,370,000</u>	<u>72,111,000</u>

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A032	COMMUNICATIONS	<u>2,255,000</u>	<u>2,245,000</u>	<u>2,360,000</u>
A03201	Postage and Telegraph	335,000	325,000	360,000
A03202	Telephone and Trunk Call	1,920,000	1,920,000	2,000,000
A033	UTILITIES	<u>3,555,000</u>	<u>3,423,000</u>	<u>4,166,000</u>
A03301	Gas	545,000	480,000	591,000
A03302	Water	286,000	186,000	323,000
A03303	Electricity	2,312,000	2,477,000	2,827,000
A03304	Hot and Cold Weather Charges	412,000	280,000	425,000
A034	OCCUPANCY COSTS	<u>1,158,000</u>	<u>1,209,000</u>	<u>1,166,000</u>
A03402	Rent for Office Building	1,078,000	1,104,000	1,078,000
A03407	Rates and Taxes	80,000	105,000	88,000
A038	TRAVEL & TRANSPORTATION	<u>6,239,000</u>	<u>6,637,000</u>	<u>6,944,000</u>
A03805	Travelling Allowance	2,760,000	3,367,000	2,820,000
A03806	Transportation of Goods	90,000		92,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle	3,389,000	3,270,000	4,032,000
A039	GENERAL	<u>7,428,000</u>	<u>7,856,000</u>	<u>57,475,000</u>
A03901	Stationery	1,660,000	1,685,000	1,685,000
A03902	Printing and Publication	1,090,000	598,000	1,110,000
A03905	Newspapers Periodicals and Books	172,000	157,000	172,000
A03906	Uniforms and Protective Clothing	81,000	81,000	83,000
A03907	Advertising & Publicity	1,400,000	2,770,000	51,400,000
A03915	Payments to Govt. Deptt. for Service Rendered	300,000	550,000	300,000
A03917	Law Charges	290,000	335,000	290,000
A03919	Payments to Others for Service Rendered	100,000		100,000
A03942	Cost of Other Stores	700,000	535,000	700,000
A03970	Others	1,635,000	1,145,000	1,635,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>101,900,000</u>	
A052	GRANTS-DOMESTIC		<u>101,900,000</u>	

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A05216	Fin. Assis. to the families of G. Serv. who expire		1,900,000	
A05270	To Others		100,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>2,477,000</u>	<u>2,360,000</u>	<u>6,650,000</u>
A130	TRANSPORT	<u>1,330,000</u>	<u>1,250,000</u>	<u>1,360,000</u>
A13001	Transport	1,330,000	1,250,000	1,360,000
A131	MACHINERY AND EQUIPMENT	<u>747,000</u>	<u>650,000</u>	<u>750,000</u>
A13101	Machinery and Equipment	347,000	400,000	350,000
A13199	Others	400,000	250,000	400,000
A132	FURNITURE AND FIXTURE	<u>300,000</u>	<u>360,000</u>	<u>300,000</u>
A13201	Furniture and Fixture	300,000	360,000	300,000
A133	BUILDINGS AND STRUCTURE	<u>100,000</u>	<u>100,000</u>	<u>4,240,000</u>
A13370	Others	100,000	100,000	4,240,000
NET TOTAL		236,026,000	329,416,000	322,912,000

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT
SUMMARY OF SCALES FOR 2012-2013

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	178			178	
02	2			2	
03	2			2	
05	70			70	
06	1			1	
07	80			80	
09	72			72	
11	48			48	
12	41			41	
13	31			31	
14	57			57	
15	1			1	
16	53			53	
17	27		4	31	
18	40			40	
19	11			11	
20	1			1	
TOTAL	715		4	719	

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT

061101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061101 ADMINISTRATION					
LQ4275 Headquarters Establishment					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>59,085,000</u>	<u>57,005,000</u>	<u>69,172,000</u>
A011 TOTAL PAY	184	184	<u>25,325,000</u>	<u>32,825,000</u>	<u>42,542,000</u>
A011-1 TOTAL PAY OF OFFICERS	43	43	<u>11,761,000</u>	<u>13,761,000</u>	<u>17,944,000</u>
A01101 Total Basic Pay of Officers	43	43	<u>1,000</u>		<u>1,000</u>
D110-M Director General (BPS-20)	1	1			
D100-M Director (BPS-19)	5	5			
D051-M Deputy Director (BPS-18)	13	13			
A146-M Assistant Director (BPS-17)	8	8			
C077-M Chief Draftsman (BPS-17)	2	2			
L132-M Land Acquisition Collector (BPS-17)	1	1			
B088-M Budget and Accounts Officer (BPS-16)	1	1			
P037-M Personal Assistant (BPS-16)	1	1			
S082-M Senior Draftsman (BPS-16)	4	4			
S282-M Superintendent (BPS-16)	7	7			
A01150 Others			<u>11,760,000</u>	<u>13,761,000</u>	<u>17,943,000</u>
001 Pay of Officers (R.E.)				13,761,000	
002 Pay of Officers			11,760,000		17,943,000
A011-2 TOTAL PAY OF OTHER STAFF	141	141	<u>13,564,000</u>	<u>19,064,000</u>	<u>24,598,000</u>
A01151 Total Basic Pay of Other Staff	141	141	<u>1,000</u>		<u>1,000</u>
S114-M Senior Scale Stenographer (BPS-15)	1	1			
A097-M Assistant (BPS-14)	22	22			
D171-M Draftsman (BPS-13)	2	2			
S216-M Stenographer (BPS-12)	12	12			
A338-M Assistant Draftsman (BPS-11)	2	2			
S262-M Sub Engineer (BPS-11)	1	1			
S078-M Senior Clerk (BPS-09)	23	23			

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT

061101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061101 ADMINISTRATION					
LQ4275 Headquarters Establishment					
J019-M Junior Clerk (BPS-07)	23	23			
E034-M Electrician (BPS-06)	1	1			
D186-M Driver (BPS-05)	3	3			
T061-M Tracer (BPS-05)	3	3			
D003-M Daftri (BPS-03)	2	2			
F023-M Ferro Printer (BPS-02)	2	2			
C112-M Chowkidar (BPS-01)	5	5			
D011-M Dak Runner (BPS-01)	2	2			
F022-M Ferro Khalasi (BPS-01)	2	2			
M019-M Mali (BPS-01)	2	2			
N006-M Naib Qasid (BPS-01)	24	24			
S025-M Sanitary Worker (BPS-01)	5	5			
W019-M Water Carrier (BPS-01)	4	4			
A01170 Others			<u>13,563,000</u>	<u>19,064,000</u>	<u>24,597,000</u>
001 Pay of Other Staff (R.E.)				19,064,000	
002 Pay of Staff			13,563,000		24,597,000
A012 TOTAL ALLOWANCES			<u>33,760,000</u>	<u>24,180,000</u>	<u>26,630,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>33,532,000</u>	<u>23,952,000</u>	<u>26,387,000</u>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			3,950,000		4,160,000
A01203 Conveyance Allowance			2,140,000		2,600,000
A01205 Dearness Allowance			2,000,000		
A01209 Special Additional Allowance			890,000		
A0120D Integrated Allowance			75,000		160,000
A0120P Adhoc Relief 2009			4,500,000		
A0120X Ad - hoc Allowance - 2010			12,660,000		12,000,000
A01217 Medical Allowance			3,500,000		3,600,000
A0121A Adhoc Relief Allowance 2011					3,500,000
A01224 Entertainment Allowance			22,000		22,000
A01236 Deputation Allowance			320,000		10,000
A01243 Special travelling allowance			50,000		

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT

061101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061101 ADMINISTRATION					
LQ4275 Headquarters Establishment					
A01244 Adhoc Relief			1,550,000		
A01262 Special Relief Allowance			1,550,000		10,000
A01270 Others			<u>310,000</u>	<u>23,952,000</u>	<u>310,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			310,000		310,000
101 Regular Allowances (R.E.)				23,952,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>228,000</u>	<u>228,000</u>	<u>243,000</u>
A01271 Overtime Allowance			18,000		18,000
A01273 Honoraria			50,000	50,000	55,000
A01274 Medical Charges			160,000	178,000	170,000
A03 TOTAL OPERATING EXPENSES			<u>6,670,000</u>	<u>5,081,000</u>	<u>56,827,000</u>
A032 TOTAL COMMUNICATIONS			<u>685,000</u>	<u>685,000</u>	<u>720,000</u>
A03201 Postage and Telegraph			65,000	65,000	70,000
A03202 Telephone and Trunk Call			620,000	620,000	650,000
A033 TOTAL UTILITIES			<u>845,000</u>	<u>818,000</u>	<u>1,058,000</u>
A03301 Gas			85,000	20,000	85,000
A03302 Water			36,000	36,000	38,000
A03303 Electricity			662,000	762,000	870,000
A03304 Hot and Cold Weather Charges			62,000		65,000
A034 TOTAL OCCUPANCY COSTS			<u>20,000</u>	<u>20,000</u>	<u>24,000</u>
A03407 Rates and Taxes			20,000	20,000	24,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,742,000</u>	<u>1,200,000</u>	<u>1,632,000</u>
A03805 Travelling Allowance			500,000	500,000	520,000
A03806 Transportation of Goods			10,000		12,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,232,000	700,000	1,100,000
A039 TOTAL GENERAL			<u>3,378,000</u>	<u>2,358,000</u>	<u>53,393,000</u>

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT

061101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061101 ADMINISTRATION					
LQ4275 Headquarters Establishment					
A03901 Stationery			900,000	800,000	905,000
A03902 Printing and Publication			500,000	100,000	510,000
A03905 Newspapers Periodicals and Books			12,000	27,000	12,000
A03906 Uniforms and Protective Clothing			11,000	11,000	11,000
A03907 Advertising & Publicity			<u>500,000</u>	<u>285,000</u>	<u>50,500,000</u>
001 Advertising & Publicity				285,000	
007 Block Allocation for Advertisement.					50,500,000
A03915 Payments to Govt. Deptt. for Service Rendered			300,000	550,000	300,000
A03917 Law Charges			15,000	15,000	15,000
A03919 Payments to Others for Service Rendered			100,000		100,000
A03942 Cost of Other Stores			220,000	220,000	220,000
A03970 Others			820,000	350,000	820,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>1,000,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				1,000,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,020,000</u>	<u>660,000</u>	<u>1,030,000</u>
A130 TOTAL TRANSPORT			<u>510,000</u>	<u>300,000</u>	<u>520,000</u>
A13001 Transport			510,000	300,000	520,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>400,000</u>	<u>250,000</u>	<u>400,000</u>
A13199 Others			400,000	250,000	400,000
A132 TOTAL FURNITURE AND FIXTURE			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A13201 Furniture and Fixture			110,000	110,000	110,000

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT

061101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061101 ADMINISTRATION					
LQ4275 Headquarters Establishment					
Headquarters Establishment			66,775,000	63,746,000	127,029,000

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT

061102 LOW COST HOUSING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
061	HOUSING DEVELOPMENT					
0611	HOUSING DEVELOPMENT					
061102	LOW COST HOUSING					
LQ4762	Field Formation					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>153,829,000</u>	<u>146,781,000</u>	<u>174,979,000</u>
A011	TOTAL PAY	535	535	<u>64,363,000</u>	<u>85,469,000</u>	<u>101,773,000</u>
A011-1	TOTAL PAY OF OFFICERS	93	93	<u>22,150,000</u>	<u>26,411,000</u>	<u>36,948,000</u>
A01101	Total Basic Pay of Officers	93	93	<u>1,000</u>		<u>1,000</u>
D100-M	Director (BPS-19)	6	6			
D051-M	Deputy Director (BPS-18)	27	27			
A146-M	Assistant Director (BPS-17)	8	8			
A397-M	Assistant Director (Engg.) (BPS-17)	12	12			
A099-M	Assistant Accounts Officer (BPS-16)	17	17			
H143-M	Housing Management Officer (BPS-16)	5	5			
S082-M	Senior Draftsman (BPS-16)	12	12			
S282-M	Superintendent (BPS-16)	6	6			
A01150	Others			<u>22,149,000</u>	<u>26,411,000</u>	<u>36,947,000</u>
001	Pay of Officers (R.E.)				26,411,000	
002	Pay of Officers			22,149,000		36,947,000
A011-2	TOTAL PAY OF OTHER STAFF	442	442	<u>42,213,000</u>	<u>59,058,000</u>	<u>64,825,000</u>
A01151	Total Basic Pay of Other Staff	442	442	<u>1,000</u>		<u>1,000</u>
H024-M	Head Clerk (BPS-14)	33	33			
N011-M	Naib Tehsildar (BPS-14)	2	2			
D171-M	Draftsman (BPS-13)	29	29			
S216-M	Stenographer (BPS-12)	29	29			
A338-M	Assistant Draftsman (BPS-11)	8	8			
S262-M	Sub Engineer (BPS-11)	37	37			
A011-M	Accounts Clerk (BPS-09)	38	38			
F032-M	Field Kanungo (BPS-09)	2	2			

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT

061102 LOW COST HOUSING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061102 LOW COST HOUSING					
LQ4762 Field Formation					
I037-M Investigator (BPS-09)	6	6			
S078-M Senior Clerk (BPS-09)	2	2			
W057-M Work Superintendent (BPS-09)	1	1			
J019-M Junior Clerk (BPS-07)	57	57			
D186-M Driver (BPS-05)	23	23			
P027-M Patwari (BPS-05)	10	10			
T061-M Tracer (BPS-05)	31	31			
C112-M Chowkidar (BPS-01)	38	38			
C195-M Coolie (BPS-01)	1	1			
M019-M Mali (BPS-01)	2	2			
N006-M Naib Qasid (BPS-01)	53	53			
S025-M Sanitary Worker (BPS-01)	38	38			
W019-M Water Carrier (BPS-01)	2	2			
A01170 Others			<u>42,212,000</u>	<u>59,058,000</u>	<u>64,824,000</u>
001 Pay of Other Staff (R.E.)				59,058,000	
002 Pay of Staff			42,212,000		64,824,000
A012 TOTAL ALLOWANCES			<u>89,466,000</u>	<u>61,312,000</u>	<u>73,206,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>87,956,000</u>	<u>60,185,000</u>	<u>71,676,000</u>
A01202 House Rent Allowance			11,553,000		11,553,000
A01203 Conveyance Allowance			5,030,000		9,187,000
A01205 Dearness Allowance			6,475,000		
A01209 Special Additional Allowance			4,002,000		
A0120P Adhoc Relief 2009			11,000,000		
A0120X Ad - hoc Allowance - 2010			31,500,000		31,500,000
A01217 Medical Allowance			5,860,000		8,835,000
A0121A Adhoc Relief Allowance 2011					9,315,000
A01224 Entertainment Allowance			36,000		36,000
A01236 Deputation Allowance					10,000
A01237 Design Allowance			140,000		140,000
A01244 Adhoc Relief			5,680,000		
A01262 Special Relief Allowance			5,680,000		100,000
A01270 Others			<u>1,000,000</u>	<u>60,185,000</u>	<u>1,000,000</u>

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT

061102 LOW COST HOUSING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061102 LOW COST HOUSING					
LQ4762 Field Formation					
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,000,000		1,000,000
101 Regular Allowances (R.E.)				60,185,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,510,000</u>	<u>1,127,000</u>	<u>1,530,000</u>
A01273 Honoraria			140,000	57,000	140,000
A01274 Medical Charges			850,000	150,000	850,000
A01277 Contingent Paid Staff			520,000	920,000	540,000
A03 TOTAL OPERATING EXPENSES			<u>13,965,000</u>	<u>16,289,000</u>	<u>15,284,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,570,000</u>	<u>1,560,000</u>	<u>1,640,000</u>
A03201 Postage and Telegraph			270,000	260,000	290,000
A03202 Telephone and Trunk Call			1,300,000	1,300,000	1,350,000
A033 TOTAL UTILITIES			<u>2,710,000</u>	<u>2,605,000</u>	<u>3,108,000</u>
A03301 Gas			460,000	460,000	506,000
A03302 Water			250,000	150,000	285,000
A03303 Electricity			1,650,000	1,715,000	1,957,000
A03304 Hot and Cold Weather Charges			350,000	280,000	360,000
A034 TOTAL OCCUPANCY COSTS			<u>1,138,000</u>	<u>1,189,000</u>	<u>1,142,000</u>
A03402 Rent for Office Building			1,078,000	1,104,000	1,078,000
A03407 Rates and Taxes			60,000	85,000	64,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,497,000</u>	<u>5,437,000</u>	<u>5,312,000</u>
A03805 Travelling Allowance			2,260,000	2,867,000	2,300,000
A03806 Transportation of Goods			80,000		80,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			2,157,000	2,570,000	2,932,000
A039 TOTAL GENERAL			<u>4,050,000</u>	<u>5,498,000</u>	<u>4,082,000</u>
A03901 Stationery			760,000	885,000	780,000
A03902 Printing and Publication			590,000	498,000	600,000

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT

061102 LOW COST HOUSING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061102 LOW COST HOUSING					
LQ4762 Field Formation					
A03905 Newspapers Periodicals and Books			160,000	130,000	160,000
A03906 Uniforms and Protective Clothing			70,000	70,000	72,000
A03907 Advertising & Publicity			900,000	2,485,000	900,000
A03917 Law Charges			275,000	320,000	275,000
A03942 Cost of Other Stores			480,000	315,000	480,000
A03970 Others			815,000	795,000	815,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>900,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>900,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				900,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,457,000</u>	<u>1,700,000</u>	<u>5,620,000</u>
A130 TOTAL TRANSPORT			<u>820,000</u>	<u>950,000</u>	<u>840,000</u>
A13001 Transport			820,000	950,000	840,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>347,000</u>	<u>400,000</u>	<u>350,000</u>
A13101 Machinery and Equipment			347,000	400,000	350,000
A132 TOTAL FURNITURE AND FIXTURE			<u>190,000</u>	<u>250,000</u>	<u>190,000</u>
A13201 Furniture and Fixture			190,000	250,000	190,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>100,000</u>	<u>100,000</u>	<u>4,240,000</u>
A13370 Others			<u>100,000</u>	<u>100,000</u>	<u>4,240,000</u>
001 Others				100,000	4,140,000
005 Maintenance of Buildings of H&PP Department					100,000
Field Formation			169,251,000	165,670,000	195,883,000

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT

062120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062120 OTHERS					
LQ4538 Punjab Land Development Company					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>100,000,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>100,000,000</u>	
A05270 To Others				100,000,000	
Punjab Land Development Company				100,000,000	

PC21027 (027)
RELIEF
BUDGET ESTIMATES 2012-2013

	POSTS 2012-2013	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	95	65,757,000	1,992,725,000	27,811,000	259,676,000	287,487,000
TOTAL	95	65,757,000	1,992,725,000	27,811,000	259,676,000	287,487,000

PC21027 (027)
RELIEF

	Rs
Charged:	<u>0</u>
Voted:	<u>287,487,000</u>
Total:	<u>287,487,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
107101 RELIEF MEASURES	65,757,000	1,992,725,000	287,487,000
TOTAL	65,757,000	1,992,725,000	287,487,000

**PC21027 (027)
RELIEF**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
LQ4277	RELIEF MEASURES	65,757,000	1,992,725,000	287,487,000
TOTAL		65,757,000	1,992,725,000	287,487,000

**PC21027 (027)
RELIEF**

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>24,330,000</u>	<u>23,946,000</u>	<u>27,811,000</u>
A011	PAY	<u>9,411,000</u>	<u>12,095,000</u>	<u>14,442,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>3,802,000</u>	<u>4,194,000</u>	<u>5,679,000</u>
A01101	Basic Pay of Officers	3,802,000		5,651,000
A01102	Personal pay			23,000
A01105	Qualification Pay			5,000
A01150	Others		4,194,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>5,609,000</u>	<u>7,901,000</u>	<u>8,763,000</u>
A01151	Basic Pay of Other Staff	5,591,000		8,763,000
A01152	Personal pay	13,000		
A01155	Qualification Pay	5,000		
A01170	Others		7,901,000	
A012	ALLOWANCES	<u>14,919,000</u>	<u>11,851,000</u>	<u>13,369,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>14,792,000</u>	<u>10,925,000</u>	<u>13,160,000</u>
A01202	House Rent Allowance	2,258,000		2,231,000
A01203	Conveyance Allowance	1,462,000		1,545,000
A01205	Dearness Allowance	868,000		
A01207	Washing Allowance	4,000		9,000
A01209	Special Additional Allowance	280,000		
A0120D	Integrated Allowance	40,000		58,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat	1,333,000		1,500,000
A0120P	Adhoc Relief 2009	1,385,000		
A0120X	Ad - hoc Allowance - 2010	4,434,000		4,602,000
A01217	Medical Allowance	1,475,000		1,584,000
A0121A	Adhoc Relief Allowance 2011			1,541,000
A01236	Deputation Allowance	60,000		60,000
A01238	Charge Allowance			30,000
A01244	Adhoc Relief	609,000		
A01262	Special Relief Allowance	584,000		
A01270	Others		10,925,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>127,000</u>	<u>926,000</u>	<u>209,000</u>
A01271	Overtime Allowance	100,000	248,000	200,000
A01273	Honoraria	5,000	656,000	5,000
A01274	Medical Charges	20,000	20,000	2,000
A01278	Leave Salary	2,000	2,000	2,000

**PC21027 (027)
RELIEF**

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03	TOTAL OPERATING EXPENSES	<u>41,032,000</u>	<u>80,263,000</u>	<u>120,185,000</u>
A032	COMMUNICATIONS	<u>715,000</u>	<u>975,000</u>	<u>615,000</u>
A03201	Postage and Telegraph	15,000	35,000	15,000
A03202	Telephone and Trunk Call	700,000	880,000	600,000
A03204	Electronic Communication		60,000	
A033	UTILITIES	<u>350,000</u>	<u>515,000</u>	<u>508,000</u>
A03301	Gas	25,000	20,000	25,000
A03302	Water	5,000	75,000	5,000
A03303	Electricity	310,000	410,000	468,000
A03304	Hot and Cold Weather Charges	10,000	10,000	10,000
A034	OCCUPANCY COSTS	<u>215,000</u>	<u>4,212,000</u>	<u>7,682,000</u>
A03402	Rent for Office Building	100,000	1,777,000	5,267,000
A03407	Rates and Taxes	15,000	35,000	15,000
A03470	Others	100,000	2,400,000	2,400,000
A038	TRAVEL & TRANSPORTATION	<u>1,383,000</u>	<u>3,824,000</u>	<u>3,981,000</u>
A03805	Travelling Allowance	130,000	431,000	100,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle	1,240,000	3,390,000	3,868,000
A03808	Conveyance Charges	2,000	2,000	2,000
A03821	Training - domestic	10,000		10,000
A03826	Transportation of Goods	1,000	1,000	1,000
A039	GENERAL	<u>38,369,000</u>	<u>70,737,000</u>	<u>107,399,000</u>
A03901	Stationery	200,000	350,000	200,000
A03902	Printing and Publication	20,000	30,000	20,000
A03903	Conference/Seminars/Workshops/ Symposia			10,000
A03904	Hire of Vehicles	1,000	1,000	1,000
A03905	Newspapers Periodicals and Books	18,000	18,000	18,000
A03906	Uniforms and Protective Clothing	18,000	48,000	20,000
A03907	Advertising & Publicity	21,052,000	62,052,000	100,015,000
A03915	Payments to Govt. Deptt. for Service Rendered	1,000	1,000	1,000
A03917	Law Charges	6,000	6,000	6,000

**PC21027 (027)
RELIEF**

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03918	Exhibitions, Fairs & Other National Celebrations	1,000	1,000	1,000
A03919	Payments to Others for Service Rendered		390,000	
A03921	Unforeseen exp.for disaster preparedness & relief	10,001,000		1,000
A03927	Purchase of drug and medicines	1,000	1,000	1,000
A03942	Cost of Other Stores	7,000,000	3,000	7,000,000
A03955	Computer Stationary		40,000	50,000
A03970	Others	50,000	7,796,000	55,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,000</u>	<u>1,833,388,000</u>	<u>139,097,000</u>
A052	GRANTS-DOMESTIC	<u>1,000</u>	<u>1,833,388,000</u>	<u>139,097,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			500,000
A05270	To Others	1,000	1,833,388,000	138,597,000
A06	TOTAL TRANSFERS	<u>1,000</u>	<u>101,000</u>	<u>1,000</u>
A063	ENTERTAINMENT & GIFTS	<u>1,000</u>	<u>101,000</u>	<u>1,000</u>
A06301	Entertainments & Gifts	1,000	101,000	1,000
A09	TOTAL PHYSICAL ASSETS	<u>1,000</u>	<u>53,685,000</u>	<u>1,000</u>
A093	COMMODITY PURCHASES	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09301	Food	1,000	1,000	1,000
A095	PURCHASE OF TRANSPORT		<u>26,130,000</u>	
A09501	Transport		26,130,000	
A096	PURCHASE OF PLANT & MACHINERY		<u>27,304,000</u>	
A09601	Plant and Machinery		27,304,000	
A097	PURCHASE FURNITURE & FIXTURE		<u>250,000</u>	
A09701	Purchase of Frurniture and Fixture		250,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>392,000</u>	<u>1,342,000</u>	<u>392,000</u>

PC21027 (027)
RELIEF

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A130	TRANSPORT	<u>300,000</u>	<u>950,000</u>	<u>300,000</u>
A13001	Transport	300,000	950,000	300,000
A131	MACHINERY AND EQUIPMENT	<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
A13101	Machinery and Equipment	50,000	50,000	50,000
A13199	Others	1,000	1,000	1,000
A132	FURNITURE AND FIXTURE	<u>40,000</u>	<u>340,000</u>	<u>40,000</u>
A13201	Furniture and Fixture	40,000	340,000	40,000
A133	BUILDINGS AND STRUCTURE	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13370	Others	1,000	1,000	1,000
NET TOTAL		65,757,000	1,992,725,000	287,487,000

PC21027 (027)
RELIEF
SUMMARY OF SCALES FOR 2012-2013

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	1		2	3	192,000
02	14		4	18	1,404,000
03	1			1	110,000
04			1	1	62,000
05	6		3	9	884,000
07	7		3	10	802,000
09	4		2	6	697,000
12	4		4	8	852,000
14	12		6	18	2,921,000
15	3			3	839,000
16	3		2	5	1,565,000
17	5		1	6	2,066,000
18	2		4	6	1,648,000
19			1	1	372,000
TOTAL	62		33	95	14,414,000

**PC21027 (027)
RELIEF**

107101 RELIEF MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107101 RELIEF MEASURES					
LQ4277 Relief Measures					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>24,330,000</u>	<u>23,946,000</u>	<u>27,811,000</u>
A011 TOTAL PAY	95	95	<u>9,411,000</u>	<u>12,095,000</u>	<u>14,442,000</u>
A011-1 TOTAL PAY OF OFFICERS	18	18	<u>3,802,000</u>	<u>4,194,000</u>	<u>5,679,000</u>
A01101 Total Basic Pay of Officers	18	18	<u>3,802,000</u>		<u>5,651,000</u>
D100-M Director (BPS-19)	1	1	236,000		372,000
D113-M Director General (Relief) (BPS-19)	1		239,000		
D051-M Deputy Director (BPS-18)	1	1	155,000		240,000
D100-M Director (BPS-18)	1	1	373,000		287,000
D113-M Director General (Relief) (BPS-18)		1			401,000
E085-M Executive Engineer (BPS-18)	1	1	155,000		240,000
P149-M Procurement Officer (BPS-18)	1	1	155,000		240,000
S459 Senior Accounts Officer (BPS-18)	1	1	155,000		240,000
A146-M Assistant Director (BPS-17)	4	4	1,009,000		1,337,000
A315-M Audit And Accounts Officer (BPS-17)	1	1	282,000		501,000
D168-M Documentation Officer (BPS-17)	1	1	132,000		228,000
P139-M Private Secretary (BPS-16)	1	1	73,000		120,000
S282-M Superintendent (BPS-16)	4	4	838,000		1,445,000
A01102 Personal pay					23,000
A01105 Qualification Pay					5,000
A01150 Others				4,194,000	
A011-2 TOTAL PAY OF OTHER STAFF	77	77	<u>5,609,000</u>	<u>7,901,000</u>	<u>8,763,000</u>
A01151 Total Basic Pay of Other Staff	77	77	<u>5,591,000</u>		<u>8,763,000</u>
S114-M Senior Scale Stenographer (BPS-15)	3	3	493,000		839,000
A097-M Assistant (BPS-14)	18	17	1,864,000		2,825,000
A336-M Assistant/Deputy Superintendent (BPS-14)		1			96,000
C173-M Computer Operator (BPS-12)	3	3	157,000		252,000

**PC21027 (027)
RELIEF**

107101 RELIEF MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107101	RELIEF MEASURES						
LQ4277	Relief Measures						
S216-M	Stenographer	(BPS-12)	5	5	371,000		600,000
S078-M	Senior Clerk	(BPS-09)	6	6	431,000		697,000
D095-M	Diarist	(BPS-07)	1	1	55,000		95,000
J019-M	Junior Clerk	(BPS-07)	9	9	442,000		707,000
D089-M	Despatch Rider	(BPS-05)	2	2	104,000		169,000
D186-M	Driver	(BPS-05)	7	7	446,000		715,000
D186-M	Driver	(BPS-04)	1	1	107,000		62,000
D003-M	Daftri	(BPS-03)	1		80,000		
W022-M	Water Man	(BPS-03)	1	1	66,000		110,000
C112-M	Chowkidar	(BPS-02)	2		84,000		
D003-M	Daftri	(BPS-02)		1			62,000
M019-M	Mali	(BPS-02)	1	1	44,000		71,000
N006-M	Naib Qasid	(BPS-02)	14	14	675,000		1,130,000
S025-M	Sanitary Worker	(BPS-02)	2	2	87,000		141,000
C112-M	Chowkidar	(BPS-01)		2			134,000
N006-M	Naib Qasid	(BPS-01)	1	1	85,000		58,000
A01152	Personal pay				13,000		
A01155	Qualification Pay				5,000		
A01170	Others					7,901,000	
A012	TOTAL ALLOWANCES				14,919,000	11,851,000	13,369,000
A012-1	TOTAL REGULAR ALLOWANCES				14,792,000	10,925,000	13,160,000
A01202	House Rent Allowance				2,258,000		2,231,000
A01203	Conveyance Allowance				1,462,000		1,545,000
A01205	Dearness Allowance				868,000		
A01207	Washing Allowance				4,000		9,000
A01209	Special Additional Allowance				280,000		
A0120D	Integrated Allowance				40,000		58,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				1,333,000		1,500,000
A0120P	Adhoc Relief 2009				1,385,000		

**PC21027 (027)
RELIEF**

107101 RELIEF MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107101 RELIEF MEASURES					
LQ4277 Relief Measures					
A0120X Ad - hoc Allowance - 2010			4,434,000		4,602,000
A01217 Medical Allowance			1,475,000		1,584,000
A0121A Adhoc Relief Allowance 2011					1,541,000
A01236 Deputation Allowance			60,000		60,000
A01238 Charge Allowance					30,000
A01244 Adhoc Relief			609,000		
A01262 Special Relief Allowance			584,000		
A01270 Others				<u>10,925,000</u>	
101 Regular Allowances (R.E.)				10,925,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>127,000</u>	<u>926,000</u>	<u>209,000</u>
A01271 Overtime Allowance			100,000	248,000	200,000
A01273 Honoraria			5,000	656,000	5,000
A01274 Medical Charges			20,000	20,000	2,000
A01278 Leave Salary			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>41,032,000</u>	<u>80,263,000</u>	<u>120,185,000</u>
A032 TOTAL COMMUNICATIONS			<u>715,000</u>	<u>975,000</u>	<u>615,000</u>
A03201 Postage and Telegraph			15,000	35,000	15,000
A03202 Telephone and Trunk Call			700,000	880,000	600,000
A03204 Electronic Communication				60,000	
A033 TOTAL UTILITIES			<u>350,000</u>	<u>515,000</u>	<u>508,000</u>
A03301 Gas			25,000	20,000	25,000
A03302 Water			5,000	75,000	5,000
A03303 Electricity			310,000	410,000	468,000
A03304 Hot and Cold Weather Charges			10,000	10,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>215,000</u>	<u>4,212,000</u>	<u>7,682,000</u>
A03402 Rent for Office Building			100,000	1,777,000	5,267,000
A03407 Rates and Taxes			15,000	35,000	15,000
A03470 Others			100,000	2,400,000	2,400,000

**PC21027 (027)
RELIEF**

107101 RELIEF MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107101 RELIEF MEASURES					
LQ4277 Relief Measures					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,383,000</u>	<u>3,824,000</u>	<u>3,981,000</u>
A03805 Travelling Allowance			130,000	431,000	100,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,240,000	3,390,000	3,868,000
A03808 Conveyance Charges			2,000	2,000	2,000
A03821 Training - domestic			10,000		10,000
A03826 Transportation of Goods			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>38,369,000</u>	<u>70,737,000</u>	<u>107,399,000</u>
A03901 Stationery			200,000	350,000	200,000
A03902 Printing and Publication			20,000	30,000	20,000
A03903 Conference/Seminars/Workshops/ Symposia					10,000
A03904 Hire of Vehicles			1,000	1,000	1,000
A03905 Newspapers Periodicals and Books			18,000	18,000	18,000
A03906 Uniforms and Protective Clothing			18,000	48,000	20,000
A03907 Advertising & Publicity			<u>21,052,000</u>	<u>62,052,000</u>	<u>100,015,000</u>
001 Advertising & Publicity				62,052,000	15,000
007 Block Allocation for Advertisement.					100,000,000
A03915 Payments to Govt. Deptt. for Service Rendered			1,000	1,000	1,000
A03917 Law Charges			6,000	6,000	6,000
A03918 Exhibitions, Fairs & Other National Celebrations			1,000	1,000	1,000
A03919 Payments to Others for Service Rendered				390,000	
A03921 Unforeseen exp.for disaster preparedness & relief			10,001,000		1,000
A03927 Purchase of drug and medicines			1,000	1,000	1,000
A03942 Cost of Other Stores			7,000,000	3,000	7,000,000
A03955 Computer Stationary				40,000	50,000
A03970 Others			50,000	7,796,000	55,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,833,388,000</u>	<u>139,097,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,833,388,000</u>	<u>139,097,000</u>

**PC21027 (027)
RELIEF**

107101 RELIEF MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107101 RELIEF MEASURES					
LQ4277 Relief Measures					
A05216 Fin. Assis. to the families of G. Serv. who expire					500,000
A05270 To Others			<u>1,000</u>	<u>1,833,388,000</u>	<u>138,597,000</u>
001 Others				1,833,388,000	50,001,000
ZY9 Block Allocation for Model Villages Project					88,596,000
A06 TOTAL TRANSFERS			<u>1,000</u>	<u>101,000</u>	<u>1,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>	<u>101,000</u>	<u>1,000</u>
A06301 Entertainments & Gifts			1,000	101,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>53,685,000</u>	<u>1,000</u>
A093 TOTAL COMMODITY PURCHASES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09301 Food			1,000	1,000	1,000
A095 TOTAL PURCHASE OF TRANSPORT				<u>26,130,000</u>	
A09501 Transport				26,130,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>27,304,000</u>	
A09601 Plant and Machinery				27,304,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>250,000</u>	
A09701 Purchase of Frurniture and Fixture				250,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>392,000</u>	<u>1,342,000</u>	<u>392,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>950,000</u>	<u>300,000</u>
A13001 Transport			300,000	950,000	300,000

**PC21027 (027)
RELIEF**

107101 RELIEF MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107101 RELIEF MEASURES					
LQ4277 Relief Measures					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
A13101 Machinery and Equipment			50,000	50,000	50,000
A13199 Others			1,000	1,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>340,000</u>	<u>40,000</u>
A13201 Furniture and Fixture			40,000	340,000	40,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13370 Others			1,000	1,000	1,000
Relief Measures			65,757,000	1,992,725,000	287,487,000

PC24045 (B)
PRIVY PURSES
BUDGET ESTIMATES 2012-2013

	POSTS 2012-2013	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		1,600,000	1,600,000	1,600,000		1,600,000
TOTAL		1,600,000	1,600,000	1,600,000		1,600,000

**PC24045 (B)
PRIVY PURSES**

	Rs	
Charged:	1,600,000	
Voted:	0	
Total:	1,600,000	

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
019120 OTHERS (CHARGED)	1,600,000	1,600,000	1,600,000
TOTAL	1,600,000	1,600,000	1,600,000

**PC24045 (B)
PRIVY PURSES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
LQ4319	MAINTENANCE ALLOWANCE TO EX-RULERS (CHARGED)	1,600,000	1,600,000	1,600,000
TOTAL		1,600,000	1,600,000	1,600,000

**PC24045 (B)
PRIVY PURSES**

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>1,600,000</u>	<u>1,600,000</u>	<u>1,600,000</u>
A012	ALLOWANCES	<u>1,600,000</u>	<u>1,600,000</u>	<u>1,600,000</u>
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,600,000</u>	<u>1,600,000</u>	<u>1,600,000</u>
A01299	Others	1,600,000	1,600,000	1,600,000
NET TOTAL		1,600,000	1,600,000	1,600,000

**PC24045 (B)
PRIVY PURSES**

019120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
019	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
019120	OTHERS				
LQ4319	Maintenance Allowance to Ex-Rulers (Charged)				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,600,000</u>	<u>1,600,000</u>	<u>1,600,000</u>
A012	TOTAL ALLOWANCES		<u>1,600,000</u>	<u>1,600,000</u>	<u>1,600,000</u>
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,600,000</u>	<u>1,600,000</u>	<u>1,600,000</u>
A01299	Others		1,600,000	1,600,000	1,600,000
Maintenance Allowance to Ex-Rulers (Charged)			1,600,000	1,600,000	1,600,000

PC21028 (028)
PENSION
BUDGET ESTIMATES 2012-2013

	POSTS 2012-2013	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		40,496,215,000	51,490,038,000		55,736,200,000	55,736,200,000
TOTAL		40,496,215,000	51,490,038,000		55,736,200,000	55,736,200,000

**PC21028 (028)
PENSION**

	Rs
Charged:	<u>0</u>
Voted:	<u>55,736,200,000</u>
Total:	<u>55,736,200,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011210 PENSION	40,496,215,000	51,490,038,000	55,736,200,000
TOTAL	40,496,215,000	51,490,038,000	55,736,200,000

**PC21028 (028)
PENSION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
LQ4278	PENSION	40,496,215,000	51,490,038,000	55,736,200,000
TOTAL		40,496,215,000	51,490,038,000	55,736,200,000

**PC21028 (028)
PENSION**

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>40,496,215,000</u>	<u>51,490,038,000</u>	<u>55,736,200,000</u>
A041	PENSION	<u>40,496,215,000</u>	<u>51,490,038,000</u>	<u>55,736,200,000</u>
A04101	Pension-Civil	33,350,000,000	39,105,000,000	43,058,000,000
A04102	Commutated Value of Pension-Civil	6,700,000,000	11,892,000,000	12,177,200,000
A04103	Gratuity-Civil	340,000,000	385,000,000	400,000,000
A04104	Other pension (e.g. family pension)	2,100,000	14,038,000	16,000,000
A04106	Reimbursement of Medical Charges to Pensioners	74,000,000	74,000,000	50,000,000
A04117	Medical Allowance to Civil Pensioners	20,000,000	20,000,000	25,000,000
A04170	Others	10,115,000		10,000,000
NET TOTAL		40,496,215,000	51,490,038,000	55,736,200,000

**PC21028 (028)
PENSION**

011210 PENSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011210 PENSION					
LQ4278 Pension					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>40,496,215,000</u>	<u>51,490,038,000</u>	<u>55,736,200,000</u>
A041 TOTAL PENSION			<u>40,496,215,000</u>	<u>51,490,038,000</u>	<u>55,736,200,000</u>
A04101 Pension-Civil			33,350,000,000	39,105,000,000	43,058,000,000
A04102 Commuted Value of Pension-Civil			6,700,000,000	11,892,000,000	12,177,200,000
A04103 Gratuity-Civil			340,000,000	385,000,000	400,000,000
A04104 Other pension (e.g. family pension)			2,100,000	14,038,000	16,000,000
A04106 Reimbursement of Medical Charges to Pensioners			<u>74,000,000</u>	<u>74,000,000</u>	<u>50,000,000</u>
002 Lahore			15,000,000	15,000,000	12,000,000
003 Kasur			1,000,000	1,000,000	700,000
004 Sheikhpura			1,000,000	1,000,000	1,000,000
005 Okara			1,000,000	1,000,000	500,000
006 Gujranwala			2,000,000	2,000,000	1,000,000
007 Sialkot			1,000,000	1,000,000	500,000
008 Gujrat			1,000,000	1,000,000	700,000
009 Narowal			1,000,000	1,000,000	500,000
010 Mandi Bahaudin			1,000,000	1,000,000	1,000,000
011 Hafizabad			1,000,000	1,000,000	700,000
012 Rawalpindi			2,500,000	2,500,000	2,000,000
013 Jhelum			1,000,000	1,000,000	500,000
014 Attock			1,000,000	1,000,000	700,000
015 Chakwal			1,000,000	1,000,000	700,000
016 Sargodha			2,000,000	2,000,000	1,000,000
017 Khushab			1,000,000	1,000,000	700,000
018 Mianwali			2,000,000	2,000,000	1,000,000
019 Bakhar			1,000,000	1,700,000	1,700,000
020 Faisalabad			6,000,000	6,000,000	4,000,000
021 T.T. Singh			1,000,000	1,000,000	500,000
022 Jhang			1,000,000	1,000,000	800,000
023 Multan			6,000,000	6,000,000	5,000,000
024 Khanewal			1,000,000	1,000,000	700,000
025 Sahiwal			1,500,000	1,500,000	1,000,000
026 Vehari			2,000,000	2,000,000	1,000,000
027 Lodhran			1,000,000	1,000,000	500,000
028 Pakpattan			1,000,000	1,000,000	700,000
029 D.G.Khan			4,000,000	4,000,000	2,000,000
030 Muzaffargarh			2,000,000	2,000,000	1,000,000
031 Layyah			1,000,000	1,000,000	500,000

**PC21028 (028)
PENSION**

011210 PENSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011210	PENSION				
LQ4278	Pension				
032	Rajanpur		1,500,000	1,500,000	1,000,000
033	Bahawalpur		5,000,000	4,300,000	2,000,000
034	Bahawalnagar		1,000,000	1,000,000	700,000
035	R.Y.Khan		1,000,000	1,000,000	500,000
036	Nankana Sahib		1,000,000	1,000,000	700,000
037	Chiniot		500,000	500,000	500,000
A04117	Medical Allowance to Civil Pensioners		20,000,000	20,000,000	25,000,000
A04170	Others		<u>10,115,000</u>		<u>10,000,000</u>
002	Others		10,115,000		10,000,000
Pension			40,496,215,000	51,490,038,000	55,736,200,000

PC21029 (029)
STATIONERY AND PRINTING
BUDGET ESTIMATES 2012-2013

	POSTS 2012-2013	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	338	133,359,000	142,856,000	78,477,000	68,080,000	146,557,000
TOTAL	338	133,359,000	142,856,000	78,477,000	68,080,000	146,557,000

**PC21029 (029)
STATIONERY AND PRINTING**

	Rs
Charged:	<u>0</u>
Voted:	<u>146,557,000</u>
Total:	<u>146,557,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
015403 CENTRALIZED PRINTING AND PUBLISHING	133,359,000	142,856,000	146,557,000
TOTAL	133,359,000	142,856,000	146,557,000

PC21029 (029)
STATIONERY AND PRINTING

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
BO4005	GOVT PRESS BAHAWALPUR	18,832,000	21,583,000	21,481,000
LQ4279	CONTROLLER PRINTING AND STATIONERY	6,502,000	7,117,000	7,721,000
LQ4280	PURCHASE OF STATIONERY STORES	50,000,000	31,705,000	50,000,000
LQ4281	PURCHASE OF PLAIN PAPER USED WITH STAMPS	5,389,000	6,004,000	5,687,000
LQ4282	GOVERNMENT PRESS LAHORE	52,636,000	76,447,000	61,668,000
TOTAL		133,359,000	142,856,000	146,557,000

PC21029 (029)
STATIONERY AND PRINTING

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>68,337,000</u>	<u>74,318,000</u>	<u>78,477,000</u>
A011	PAY	<u>28,714,000</u>	<u>42,165,000</u>	<u>45,855,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>2,983,000</u>	<u>4,403,000</u>	<u>5,052,000</u>
A01101	Basic Pay of Officers	2,983,000		5,047,000
A01102	Personal pay			2,000
A01103	Special Pay			3,000
A01150	Others		4,403,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>25,731,000</u>	<u>37,762,000</u>	<u>40,803,000</u>
A01151	Basic Pay of Other Staff	25,731,000		40,803,000
A01170	Others		37,762,000	
A012	ALLOWANCES	<u>39,623,000</u>	<u>32,153,000</u>	<u>32,622,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>38,330,000</u>	<u>30,852,000</u>	<u>31,329,000</u>
A01201	Senior Post Allowance	14,000		
A01202	House Rent Allowance	5,907,000	5,894,000	6,307,000
A01203	Conveyance Allowance	3,604,000	3,804,000	4,558,000
A01205	Dearness Allowance	2,700,000		
A01207	Washing Allowance	1,000	1,000	9,000
A01209	Special Additional Allowance	1,049,000		
A0120D	Integrated Allowance	46,000	76,000	78,000
A0120P	Adhoc Relief 2009	4,409,000	120,000	
A0120X	Ad - hoc Allowance - 2010	11,043,000	12,178,000	11,547,000
A01216	Qualification Allowance	6,000	6,000	11,000
A01217	Medical Allowance	4,250,000	4,020,000	4,405,000
A0121A	Adhoc Relief Allowance 2011		3,920,000	3,816,000
A01224	Entertainment Allowance	7,000	7,000	6,000
A01228	Orderly Allowance	36,000		
A01236	Deputation Allowance			45,000
A01239	Special Allowance	78,000		
A01244	Adhoc Relief	2,144,000		
A01262	Special Relief Allowance	2,144,000		
A01270	Others	892,000	826,000	547,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,293,000</u>	<u>1,301,000</u>	<u>1,293,000</u>
A01271	Overtime Allowance	1,215,000	1,215,000	1,215,000
A01273	Honoraria	28,000	73,000	28,000
A01274	Medical Charges	45,000	10,000	45,000
A01277	Contingent Paid Staff	2,000	2,000	2,000

PC21029 (029)
STATIONERY AND PRINTING

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01278	Leave Salary	3,000	1,000	3,000
A03	TOTAL OPERATING EXPENSES	<u>63,028,000</u>	<u>65,734,000</u>	<u>65,228,000</u>
A032	COMMUNICATIONS	<u>448,000</u>	<u>433,000</u>	<u>459,000</u>
A03201	Postage and Telegraph	38,000	53,000	39,000
A03202	Telephone and Trunk Call	410,000	380,000	420,000
A033	UTILITIES	<u>2,584,000</u>	<u>2,784,000</u>	<u>3,202,000</u>
A03301	Gas	75,000	65,000	90,000
A03302	Water	15,000	5,000	15,000
A03303	Electricity	2,364,000	2,534,000	2,967,000
A03304	Hot and Cold Weather Charges	130,000	180,000	130,000
A034	OCCUPANCY COSTS	<u>10,000</u>	<u>2,000</u>	<u>10,000</u>
A03407	Rates and Taxes	10,000	2,000	10,000
A038	TRAVEL & TRANSPORTATION	<u>555,000</u>	<u>921,000</u>	<u>1,054,000</u>
A03805	Travelling Allowance	100,000	90,000	110,000
A03806	Transportation of Goods	63,000	59,000	63,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle	387,000	767,000	876,000
A03808	Conveyance Charges	5,000	5,000	5,000
A039	GENERAL	<u>59,431,000</u>	<u>61,594,000</u>	<u>60,503,000</u>
A03901	Stationery	76,000	91,000	81,000
A03902	Printing and Publication	80,000	75,000	85,000
A03905	Newspapers Periodicals and Books	35,000	35,000	37,000
A03906	Uniforms and Protective Clothing	20,000	20,000	20,000
A03907	Advertising & Publicity	115,000	110,000	115,000
A03917	Law Charges	6,000	1,000	6,000
A03918	Exhibitions, Fairs & Other National Celebrations	7,000	6,000	9,000
A03919	Payments to Others for Service Rendered	1,232,000	20,021,000	1,535,000
A03942	Cost of Other Stores	57,765,000	41,070,000	58,515,000
A03970	Others	95,000	165,000	100,000

**PC21029 (029)
STATIONERY AND PRINTING**

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>200,000</u>	<u>800,000</u>
A052	GRANTS-DOMESTIC		<u>200,000</u>	<u>800,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		200,000	800,000
A06	TOTAL TRANSFERS	<u>560,000</u>	<u>560,000</u>	<u>560,000</u>
A063	ENTERTAINMENT & GIFTS	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A06301	Entertainments & Gifts	10,000	10,000	10,000
A064	OTHER TRANSFER PAYMENTS	<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
A06402	Contribution/transfer to reserve fund	550,000	550,000	550,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>1,434,000</u>	<u>2,044,000</u>	<u>1,492,000</u>
A130	TRANSPORT	<u>77,000</u>	<u>87,000</u>	<u>85,000</u>
A13001	Transport	77,000	87,000	85,000
A131	MACHINERY AND EQUIPMENT	<u>1,315,000</u>	<u>1,915,000</u>	<u>1,365,000</u>
A13101	Machinery and Equipment	1,315,000	1,915,000	1,365,000
A132	FURNITURE AND FIXTURE	<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
A13201	Furniture and Fixture	42,000	42,000	42,000
NET TOTAL		133,359,000	142,856,000	146,557,000

PC21029 (029)
STATIONERY AND PRINTING
SUMMARY OF SCALES FOR 2012-2013

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	31			31	3,035,000
02	18			18	1,557,000
03	18		2	20	1,809,000
04	38		4	42	4,481,000
05	18		9	27	3,402,000
06	31		21	52	6,325,000
07	34		30	64	8,152,000
08	1		1	2	388,000
09	36		1	37	5,733,000
10	3			3	627,000
12	9			9	2,224,000
14	8		7	15	2,366,000
15	2			2	704,000
16	9			9	2,382,000
17	4			4	1,087,000
18	2			2	966,000
19	1			1	612,000
TOTAL	263		75	338	45,850,000

PC21029 (029)
STATIONERY AND PRINTING

015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015403 CENTRALIZED PRINTING AND PUBLISHING					
BO4005 Govt Press Bahawalpur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,401,000</u>	<u>18,892,000</u>	<u>19,813,000</u>
A011 TOTAL PAY	87	87	<u>7,384,000</u>	<u>10,735,000</u>	<u>11,297,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>550,000</u>	<u>850,000</u>	<u>872,000</u>
A01101 Total Basic Pay of Officers	2	2	<u>550,000</u>		<u>872,000</u>
S282-M Superintendent (BPS-18)	1	1	350,000		555,000
M239-M Manager Works (BPS-16)	1	1	200,000		317,000
A01150 Others				850,000	
A011-2 TOTAL PAY OF OTHER STAFF	85	85	<u>6,834,000</u>	<u>9,885,000</u>	<u>10,425,000</u>
A01151 Total Basic Pay of Other Staff	85	85	<u>6,834,000</u>		<u>10,425,000</u>
E120-M Estimate Costing Assistant (BPS-14)	2	2	158,000		208,000
H024-M Head Clerk (BPS-14)	1	1	142,000		196,000
O046-M Overseer (BPS-12)	1	1	132,000		202,000
H025-M Head Computer (BPS-09)	1	1	114,000		187,000
S080-M Senior Clerk-Cum-Accountant (BPS-09)	2	2	217,000		282,000
C025-M Care-Taker (BPS-07)	1	1	56,000		75,000
C170-M Computer Grade-I (BPS-07)	1	1	105,000		173,000
H032-M Head Electrician (BPS-07)	1	1	105,000		180,000
J019-M Junior Clerk (BPS-07)	4	4	280,000		342,000
M009-M Machineman Grade-I (BPS-07)	1	1	103,000		176,000
P127-M Press Foreman (BPS-07)	1	1	60,000		81,000
P129-M Press Mechanic (BPS-07)	2	2	110,000		160,000
R071-M Retoucher (BPS-07)	1	1	99,000		169,000
S051-M Section Holder (BPS-07)	2	2	230,000		373,000
C160-M Compositor Grade-I (BPS-06)	2	2	201,000		292,000
C171-M Computer Grade-Ii (BPS-06)	1	1	91,000		121,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015403 CENTRALIZED PRINTING AND PUBLISHING					
BO4005 Govt Press Bahawalpur					
K004-M Katib Grade-I (BPS-06)	3	3	310,000		385,000
L090-M Lino Etcher (BPS-06)	1	1	93,000		157,000
M010-M Machineman Grade-Ii (BPS-06)	7	7	601,000		956,000
R019-M Reader Grade-Ii (BPS-06)	1	1	104,000		174,000
R088-M Rulling Machine Man (BPS-06)	1	1	55,000		69,000
T052-M Time Checker (BPS-06)	1	1	102,000		154,000
T103-M Turner (BPS-06)	1	1	102,000		171,000
W034-M Welder (BPS-06)	1	1	103,000		174,000
C161-M Compositor Grade-II (BPS-05)	1	1	90,000		133,000
C201-M Copy Holder (BPS-05)	2	2	181,000		301,000
M011-M Machineman Grade-Iii (BPS-05)	2	2	180,000		282,000
M065-M Mechanic (BPS-05)	1	1	90,000		148,000
B033-M Binder Grade-I (BPS-04)	6	6	461,000		764,000
B042-M Blacksmith (BPS-04)	1	1	77,000		128,000
D143-M Distributor (BPS-04)	2	2	152,000		191,000
I007-M Impositor (BPS-04)	1	1	77,000		129,000
P091-M Plate Grainer And Roller Caster (BPS-04)	3	3	244,000		390,000
S227-M Sticking Machineman (BPS-04)	2	2	168,000		277,000
B034-M Binder Grade-II (BPS-03)	6	6	355,000		552,000
C207-M Counter Clerk (BPS-03)	1	1	49,000		81,000
M119-M Metal Melter (BPS-03)	3	3	228,000		318,000
P128-M Press Inker (BPS-03)	6	6	327,000		530,000
T101-M Tubewell Operator (BPS-03)	1	1	76,000		128,000
T112-M Type Supplier (BPS-03)	1	1	65,000		68,000
C112-M Chowkidar (BPS-01)	1	1	69,000		116,000
N006-M Naib Qasid (BPS-01)	1	1	48,000		78,000
P005-M Packer (BPS-01)	3	3	177,000		290,000
S309-M Sweeper Jamadar (BPS-01)	1	1	47,000		64,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0154	OTHER GENERAL SERVICES				
015403	CENTRALIZED PRINTING AND PUBLISHING				
BO4005	Govt Press Bahawalpur				
A01170	Others			9,885,000	
A012	TOTAL ALLOWANCES		<u>10,017,000</u>	<u>8,157,000</u>	<u>8,516,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,001,000</u>	<u>8,141,000</u>	<u>8,500,000</u>
A01202	House Rent Allowance		1,615,000	1,515,000	1,625,000
A01203	Conveyance Allowance		931,000	1,031,000	1,165,000
A01205	Dearness Allowance		600,000		
A01207	Washing Allowance				3,000
A01209	Special Additional Allowance		280,000		
A0120D	Integrated Allowance		5,000	5,000	
A0120P	Adhoc Relief 2009		1,190,000	120,000	
A0120X	Ad - hoc Allowance - 2010		2,965,000	3,100,000	3,165,000
A01217	Medical Allowance		1,150,000	1,150,000	1,200,000
A0121A	Adhoc Relief Allowance 2011			920,000	1,060,000
A01244	Adhoc Relief		500,000		
A01262	Special Relief Allowance		500,000		
A01270	Others		<u>265,000</u>	<u>300,000</u>	<u>282,000</u>
027	Personal Allowance		265,000	300,000	282,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
A01273	Honoraria		3,000	3,000	3,000
A01274	Medical Charges		10,000	10,000	10,000
A01277	Contingent Paid Staff		2,000	2,000	2,000
A01278	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,056,000</u>	<u>2,116,000</u>	<u>1,243,000</u>
A032	TOTAL COMMUNICATIONS		<u>65,000</u>	<u>70,000</u>	<u>66,000</u>
A03201	Postage and Telegraph		5,000	10,000	6,000
A03202	Telephone and Trunk Call		60,000	60,000	60,000
A033	TOTAL UTILITIES		<u>439,000</u>	<u>439,000</u>	<u>550,000</u>
A03301	Gas		65,000	65,000	80,000
A03303	Electricity		354,000	354,000	450,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015403 CENTRALIZED PRINTING AND PUBLISHING					
BO4005 Govt Press Bahawalpur					
A03304 Hot and Cold Weather Charges			20,000	20,000	20,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>90,000</u>	<u>120,000</u>	<u>100,000</u>
A03805 Travelling Allowance			50,000	80,000	60,000
A03806 Transportation of Goods			40,000	40,000	40,000
A039 TOTAL GENERAL			<u>462,000</u>	<u>1,487,000</u>	<u>527,000</u>
A03901 Stationery			20,000	25,000	25,000
A03902 Printing and Publication			20,000	20,000	25,000
A03905 Newspapers Periodicals and Books			8,000	8,000	8,000
A03907 Advertising & Publicity			10,000	10,000	10,000
A03918 Exhibitions, Fairs & Other National Celebrations			3,000	3,000	3,000
A03919 Payments to Others for Service Rendered			6,000	706,000	6,000
A03942 Cost of Other Stores			350,000	600,000	400,000
A03970 Others			45,000	115,000	50,000
A06 TOTAL TRANSFERS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A06402 Contribution/transfer to reserve fund			50,000	50,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>325,000</u>	<u>525,000</u>	<u>375,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>300,000</u>	<u>500,000</u>	<u>350,000</u>
A13101 Machinery and Equipment			300,000	500,000	350,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			25,000	25,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0154	OTHER GENERAL SERVICES				
015403	CENTRALIZED PRINTING AND PUBLISHING				
BO4005	Govt Press Bahawalpur				
			18,832,000	21,583,000	21,481,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015403 CENTRALIZED PRINTING AND PUBLISHING					
LQ4279 Controller Printing and Stationery					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,784,000</u>	<u>6,258,000</u>	<u>6,752,000</u>
A011 TOTAL PAY	21	21	<u>2,517,000</u>	<u>3,507,000</u>	<u>4,109,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,005,000</u>	<u>1,565,000</u>	<u>1,611,000</u>
A01101 Total Basic Pay of Officers	4	4	<u>1,005,000</u>		<u>1,608,000</u>
C192-M Controller (BPS-19)	1	1	416,000		612,000
A137-M Assistant Controller (BPS-17)	1	1	274,000		458,000
S282-M Superintendent (BPS-16)	2	2	315,000		538,000
A01103 Special Pay					3,000
A01150 Others				1,565,000	
A011-2 TOTAL PAY OF OTHER STAFF	17	17	<u>1,512,000</u>	<u>1,942,000</u>	<u>2,498,000</u>
A01151 Total Basic Pay of Other Staff	17	17	<u>1,512,000</u>		<u>2,498,000</u>
S216-M Stenographer (BPS-15)	2	2	416,000		704,000
A097-M Assistant (BPS-14)	3	3	339,000		672,000
S078-M Senior Clerk (BPS-09)	5	5	360,000		458,000
D003-M Daftri (BPS-02)	1	1	73,000		122,000
C112-M Chowkidar (BPS-01)	1	1	38,000		62,000
M019-M Mali (BPS-01)	1	1	37,000		62,000
N006-M Naib Qasid (BPS-01)	3	3	180,000		301,000
S311-M Sanitary Worker (BPS-01)	1	1	69,000		117,000
A01170 Others				1,942,000	
A012 TOTAL ALLOWANCES			<u>3,267,000</u>	<u>2,751,000</u>	<u>2,643,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,251,000</u>	<u>2,701,000</u>	<u>2,627,000</u>
A01201 Senior Post Allowance			14,000		
A01202 House Rent Allowance			408,000	495,000	550,000
A01203 Conveyance Allowance			250,000	250,000	291,000
A01205 Dearness Allowance			204,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0154	OTHER GENERAL SERVICES				
015403	CENTRALIZED PRINTING AND PUBLISHING				
LQ4279	Controller Printing and Stationery				
A01207	Washing Allowance		1,000	1,000	1,000
A01209	Special Additional Allowance		83,000		
A0120D	Integrated Allowance		11,000	21,000	22,000
A0120P	Adhoc Relief 2009		408,000		
A0120X	Ad - hoc Allowance - 2010		1,100,000	1,100,000	1,100,000
A01216	Qualification Allowance		6,000	6,000	6,000
A01217	Medical Allowance		320,000	320,000	350,000
A0121A	Adhoc Relief Allowance 2011			500,000	299,000
A01224	Entertainment Allowance		7,000	7,000	6,000
A01228	Orderly Allowance		36,000		
A01239	Special Allowance		78,000		
A01244	Adhoc Relief		162,000		
A01262	Special Relief Allowance		162,000		
A01270	Others		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
027	Personal Allowance		1,000	1,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>16,000</u>	<u>50,000</u>	<u>16,000</u>
A01273	Honoraria		5,000	50,000	5,000
A01274	Medical Charges		10,000		10,000
A01278	Leave Salary		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>628,000</u>	<u>759,000</u>	<u>874,000</u>
A032	TOTAL COMMUNICATIONS		<u>128,000</u>	<u>98,000</u>	<u>128,000</u>
A03201	Postage and Telegraph		3,000	3,000	3,000
A03202	Telephone and Trunk Call		125,000	95,000	125,000
A033	TOTAL UTILITIES		<u>40,000</u>	<u>10,000</u>	<u>40,000</u>
A03303	Electricity		30,000		30,000
A03304	Hot and Cold Weather Charges		10,000	10,000	10,000
A034	TOTAL OCCUPANCY COSTS		<u>5,000</u>	<u>2,000</u>	<u>5,000</u>
A03407	Rates and Taxes		5,000	2,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015403 CENTRALIZED PRINTING AND PUBLISHING					
LQ4279 Controller Printing and Stationery					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>256,000</u>	<u>416,000</u>	<u>495,000</u>
A03805 Travelling Allowance			20,000		20,000
A03807 P.O.L.Charges-Planes, HCopter, Staff Cars, M/Cycle			236,000	416,000	475,000
A039 TOTAL GENERAL			<u>199,000</u>	<u>233,000</u>	<u>206,000</u>
A03901 Stationery			21,000	21,000	21,000
A03902 Printing and Publication			5,000		5,000
A03905 Newspapers Periodicals and Books			22,000	22,000	22,000
A03906 Uniforms and Protective Clothing			5,000	5,000	5,000
A03907 Advertising & Publicity			70,000	90,000	70,000
A03918 Exhibitions, Fairs & Other National Celebrations			1,000		3,000
A03919 Payments to Others for Service Rendered			15,000	15,000	20,000
A03942 Cost of Other Stores			45,000	65,000	45,000
A03970 Others			15,000	15,000	15,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>90,000</u>	<u>100,000</u>	<u>95,000</u>
A130 TOTAL TRANSPORT			<u>65,000</u>	<u>75,000</u>	<u>70,000</u>
A13001 Transport			65,000	75,000	70,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			15,000	15,000	15,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	10,000	10,000
Controller Printing and Stationery			<u>6,502,000</u>	<u>7,117,000</u>	<u>7,721,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0154	OTHER GENERAL SERVICES				
015403	CENTRALIZED PRINTING AND PUBLISHING				
LQ4280	Purchase of Stationery Stores				
A03	TOTAL OPERATING EXPENSES		<u>50,000,000</u>	<u>31,705,000</u>	<u>50,000,000</u>
A039	TOTAL GENERAL		<u>50,000,000</u>	<u>31,705,000</u>	<u>50,000,000</u>
A03942	Cost of Other Stores		50,000,000	31,705,000	50,000,000
Purchase of Stationery Stores			50,000,000	31,705,000	50,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0154	OTHER GENERAL SERVICES				
015403	CENTRALIZED PRINTING AND PUBLISHING				
LQ4281	Purchase of Plain Paper used with Stamps				
A03	TOTAL OPERATING EXPENSES		<u>5,389,000</u>	<u>6,004,000</u>	<u>5,687,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION		<u>8,000</u>	<u>4,000</u>	<u>8,000</u>
A03806	Transportation of Goods		8,000	4,000	8,000
A039	TOTAL GENERAL		<u>5,381,000</u>	<u>6,000,000</u>	<u>5,679,000</u>
A03919	Payments to Others for Service Rendered		11,000		9,000
A03942	Cost of Other Stores		<u>5,370,000</u>	<u>6,000,000</u>	<u>5,670,000</u>
010	Cheque Books supplied from Central Stamps		4,500,000	6,000,000	5,000,000
011	Plain paper supplied from Stationery Office		870,000		670,000
	Purchase of Plain Paper used with Stamps		5,389,000	6,004,000	5,687,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0154	OTHER GENERAL SERVICES						
015403	CENTRALIZED PRINTING AND PUBLISHING						
LQ4282	Government Press Lahore						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>45,152,000</u>	<u>49,168,000</u>	<u>51,912,000</u>
A011	TOTAL PAY		<u>230</u>	<u>230</u>	<u>18,813,000</u>	<u>27,923,000</u>	<u>30,449,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>10</u>	<u>10</u>	<u>1,428,000</u>	<u>1,988,000</u>	<u>2,569,000</u>
A01101	Total Basic Pay of Officers		<u>10</u>	<u>10</u>	<u>1,428,000</u>		<u>2,567,000</u>
S437-M	Suprintendent Government Press	(BPS-18)	1	1	250,000		411,000
A012-M	Accounts Officer	(BPS-17)	1	1	103,000		229,000
D312-M	Design Manager	(BPS-17)	1	1	103,000		200,000
S095-M	Senior Manager	(BPS-17)	1	1	103,000		200,000
M238-M	Manager	(BPS-16)	4	4	455,000		847,000
S282-M	Superintendent	(BPS-16)	2	2	414,000		680,000
A01102	Personal pay						2,000
A01150	Others					1,988,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>220</u>	<u>220</u>	<u>17,385,000</u>	<u>25,935,000</u>	<u>27,880,000</u>
A01151	Total Basic Pay of Other Staff		<u>220</u>	<u>220</u>	<u>17,385,000</u>		<u>27,880,000</u>
A097-M	Assistant	(BPS-14)	4	4	682,000		760,000
A451-M	Assistant Commercial Accounts	(BPS-14)	1	1	61,000		100,000
E120-M	Estimate Costing Assistant	(BPS-14)	2	2	123,000		215,000
H024-M	Head Clerk	(BPS-14)	1	1	130,000		100,000
S248-M	Store Supervisor	(BPS-14)	1	1	61,000		115,000
H081-M	Hermes Operator	(BPS-12)	2	2	305,000		504,000
I001-M	Ibm Operator	(BPS-12)	5	5	799,000		1,287,000
O046-M	Overseer	(BPS-12)	1	1	140,000		231,000
G032-M	General Foreman	(BPS-10)	2	2	254,000		416,000
H050-M	Head Reader	(BPS-10)	1	1	124,000		211,000
A092-M	Artist	(BPS-09)	2	2	95,000		154,000

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015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015403 CENTRALIZED PRINTING AND PUBLISHING					
LQ4282 Government Press Lahore					
H025-M Head Computer (BPS-09)	1	1	108,000		182,000
O068-M Offset Machineman (Solna) (BPS-09)	1	1	119,000		198,000
P001-M P.O.Reader (BPS-09)	2	2	238,000		400,000
R086-M Rotary Machineman (BPS-09)	6	6	714,000		1,188,000
S078-M Senior Clerk (BPS-09)	14	14	1,210,000		2,074,000
S298-M Supervisor Studio (BPS-09)	2	2	235,000		396,000
S300-M Supervisor Workshop (BPS-09)	1	1	127,000		214,000
H049-M Head Press Mechanic (BPS-08)	2	2	226,000		388,000
A459-M Assistant Offset Machine man(Solna) (BPS-07)	1	1	112,000		198,000
B032-M Binder Foreman (BPS-07)	2	2	92,000		248,000
C013-M Camera Operator (BPS-07)	1	1	98,000		168,000
C025-M Care-Taker (BPS-07)	1	1	43,000		80,000
C170-M Computer Grade-I (BPS-07)	4	4	474,000		613,000
G036-M General Store Keeper (BPS-07)	1	1	98,000		168,000
H032-M Head Electrician (BPS-07)	1	1	105,000		180,000
J019-M Junior Clerk (BPS-07)	7	7	406,000		530,000
M009-M Machineman Grade-I (BPS-07)	15	15	1,402,000		2,346,000
M075-M Mechanic Grade-II (BPS-07)	2	2	215,000		351,000
O015-M Offset Machineman (BPS-07)	1	1	105,000		147,000
O066-M Offset Machine man-I (BPS-07)	3	3	135,000		239,000
O067-M Offset Plate Maker (BPS-07)	3	3	135,000		238,000
P049-M Photo Lithographer (BPS-07)	2	2	151,000		167,000
P127-M Press Foreman (BPS-07)	1	1	98,000		168,000
R018-M Reader Grade-I (BPS-07)	2	2	91,000		144,000
S051-M Section Holder (BPS-07)	2	2	212,000		359,000
T111-M Type Storekeeper (BPS-07)	1	1	43,000		79,000
A240-M Assistant Press Foreman (BPS-06)	1	1	44,000		70,000

PC21029 (029)
STATIONERY AND PRINTING

015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015403 CENTRALIZED PRINTING AND PUBLISHING					
LQ4282 Government Press Lahore					
A364-M Assistant General Store Keeper (BPS-06)	1	1	44,000		70,000
C171-M Computer Grade-Ii (BPS-06)	2	2	152,000		244,000
C288-M Cutting Machineman (BPS-06)	4	4	175,000		306,000
D306-M Dye Cutting Machineman (BPS-06)	1	1	45,000		70,000
E124-M Envelop Machinerman (BPS-06)	2	2	88,000		153,000
H022-M Head Carpenter (BPS-06)	1	1	97,000		163,000
K003-M Katib (BPS-06)	1	1	101,000		174,000
K004-M Katib Grade-I (BPS-06)	2	2	213,000		348,000
M010-M Machineman Grade-Ii (BPS-06)	9	9	550,000		1,123,000
M169-M Motor Driver (BPS-06)	1	1	97,000		179,000
R019-M Reader Grade-Ii (BPS-06)	1	1	55,000		153,000
R088-M Rulling Machine Man (BPS-06)	3	3	273,000		313,000
S227-M Sticking Machineman (BPS-06)	3	3	137,000		229,000
T103-M Turner (BPS-06)	1	1	57,000		77,000
A257-M Assistant Rolling Machine man (BPS-05)	1	1	95,000		67,000
C201-M Copy Holder (BPS-05)	4	4	326,000		530,000
C202-M Copy Paster (BPS-05)	5	5	375,000		791,000
D183-M Drilling Machinemen (BPS-05)	1	1	87,000		145,000
E034-M Electrician (BPS-05)	3	3	286,000		478,000
M011-M Machineman Grade-Iii (BPS-05)	5	5	308,000		368,000
S232-M Stone Toucher (BPS-05)	1	1	53,000		89,000
T084-M Transferer (BPS-05)	1	1	51,000		70,000
B033-M Binder Grade-I (BPS-04)	23	23	1,595,000		2,332,000
S222-M Stereo Typer-I (BPS-04)	4	4	165,000		270,000
B033-M Binder Grade-I (BPS-03)	2	2	79,000		132,000
C358-M Counter (BPS-02)	1	1	49,000		80,000
D003-M Daftri (BPS-02)	2	2	150,000		252,000
E021-M Electric Coolie (BPS-02)	1	1	82,000		63,000

PC21029 (029)
STATIONERY AND PRINTING

015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015403 CENTRALIZED PRINTING AND PUBLISHING					
LQ4282 Government Press Lahore					
I016-M Inker (BPS-02)	10	10	460,000		772,000
S240-M Store Coolie (BPS-02)	3	3	161,000		268,000
C112-M Chowkidar (BPS-01)	1	1	45,000		61,000
C195-M Coolie (BPS-01)	3	3	157,000		257,000
C225-M Cycle Porter (BPS-01)	1	1	47,000		77,000
G025-M Gatekeeper (BPS-01)	1	1	68,000		116,000
G060-M Guard (BPS-01)	1	1	62,000		110,000
M019-M Mali (BPS-01)	1	1	73,000		122,000
N006-M Naib Qasid (BPS-01)	5	5	339,000		562,000
S311-M Sanitary Worker (BPS-01)	6	6	378,000		640,000
A01170 Others				25,935,000	
A012 TOTAL ALLOWANCES			<u>26,339,000</u>	<u>21,245,000</u>	<u>21,463,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>25,078,000</u>	<u>20,010,000</u>	<u>20,202,000</u>
A01202 House Rent Allowance			3,884,000	3,884,000	4,132,000
A01203 Conveyance Allowance			2,423,000	2,523,000	3,102,000
A01205 Dearness Allowance			1,896,000		
A01207 Washing Allowance					5,000
A01209 Special Additional Allowance			686,000		
A0120D Integrated Allowance			30,000	50,000	56,000
A0120P Adhoc Relief 2009			2,811,000		
A0120X Ad - hoc Allowance - 2010			6,978,000	7,978,000	7,282,000
A01216 Qualification Allowance					5,000
A01217 Medical Allowance			2,780,000	2,550,000	2,855,000
A0121A Adhoc Relief Allowance 2011				2,500,000	2,457,000
A01236 Deputation Allowance					45,000
A01244 Adhoc Relief			1,482,000		
A01262 Special Relief Allowance			1,482,000		
A01270 Others			<u>626,000</u>	<u>525,000</u>	<u>263,000</u>
001 Others			300,000		
027 Personal Allowance			325,000	525,000	239,000
037 30% Social Security Benefit in liue of Pension to the Contract Employees			1,000		24,000

PC21029 (029)
STATIONERY AND PRINTING

015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015403 CENTRALIZED PRINTING AND PUBLISHING					
LQ4282 Government Press Lahore					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,261,000</u>	<u>1,235,000</u>	<u>1,261,000</u>
A01271 Overtime Allowance			1,215,000	1,215,000	1,215,000
A01273 Honoraria			20,000	20,000	20,000
A01274 Medical Charges			25,000		25,000
A01278 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>5,955,000</u>	<u>25,150,000</u>	<u>7,424,000</u>
A032 TOTAL COMMUNICATIONS			<u>255,000</u>	<u>265,000</u>	<u>265,000</u>
A03201 Postage and Telegraph			30,000	40,000	30,000
A03202 Telephone and Trunk Call			225,000	225,000	235,000
A033 TOTAL UTILITIES			<u>2,105,000</u>	<u>2,335,000</u>	<u>2,612,000</u>
A03301 Gas			10,000		10,000
A03302 Water			15,000	5,000	15,000
A03303 Electricity			1,980,000	2,180,000	2,487,000
A03304 Hot and Cold Weather Charges			100,000	150,000	100,000
A034 TOTAL OCCUPANCY COSTS			<u>5,000</u>		<u>5,000</u>
A03407 Rates and Taxes			5,000		5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>201,000</u>	<u>381,000</u>	<u>451,000</u>
A03805 Travelling Allowance			30,000	10,000	30,000
A03806 Transportation of Goods			15,000	15,000	15,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			151,000	351,000	401,000
A03808 Conveyance Charges			5,000	5,000	5,000
A039 TOTAL GENERAL			<u>3,389,000</u>	<u>22,169,000</u>	<u>4,091,000</u>
A03901 Stationery			35,000	45,000	35,000
A03902 Printing and Publication			55,000	55,000	55,000
A03905 Newspapers Periodicals and Books			5,000	5,000	7,000
A03906 Uniforms and Protective Clothing			15,000	15,000	15,000

PC21029 (029)
STATIONERY AND PRINTING

015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0154	OTHER GENERAL SERVICES				
015403	CENTRALIZED PRINTING AND PUBLISHING				
LQ4282	Government Press Lahore				
A03907	Advertising & Publicity		35,000	10,000	35,000
A03917	Law Charges		6,000	1,000	6,000
A03918	Exhibitions, Fairs & Other National Celebrations		3,000	3,000	3,000
A03919	Payments to Others for Service Rendered		1,200,000	19,300,000	1,500,000
A03942	Cost of Other Stores		2,000,000	2,700,000	2,400,000
A03970	Others		35,000	35,000	35,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>200,000</u>	<u>800,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>200,000</u>	<u>800,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			200,000	800,000
A06	TOTAL TRANSFERS		<u>510,000</u>	<u>510,000</u>	<u>510,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A06301	Entertainments & Gifts		10,000	10,000	10,000
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A06402	Contribution/transfer to reserve fund		500,000	500,000	500,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,019,000</u>	<u>1,419,000</u>	<u>1,022,000</u>
A130	TOTAL TRANSPORT		<u>12,000</u>	<u>12,000</u>	<u>15,000</u>
A13001	Transport		12,000	12,000	15,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000,000</u>	<u>1,400,000</u>	<u>1,000,000</u>
A13101	Machinery and Equipment		1,000,000	1,400,000	1,000,000

PC21029 (029)
STATIONERY AND PRINTING

015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0154	OTHER GENERAL SERVICES				
015403	CENTRALIZED PRINTING AND PUBLISHING				
LQ4282	Government Press Lahore				
A132	TOTAL FURNITURE AND FIXTURE		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13201	Furniture and Fixture		7,000	7,000	7,000
Government Press Lahore			52,636,000	76,447,000	61,668,000

PC21030 (030)
SUBSIDIES
BUDGET ESTIMATES 2012-2013

	POSTS 2012-2013	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		30,000,000,000	14,937,266,000		34,000,000,000	34,000,000,000
TOTAL		30,000,000,000	14,937,266,000		34,000,000,000	34,000,000,000

**PC21030 (030)
SUBSIDIES**

	Rs
Charged:	<u>0</u>
Voted:	<u>34,000,000,000</u>
Total:	<u>34,000,000,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042602 SUBSIDY	30,000,000,000	14,937,266,000	34,000,000,000
TOTAL	30,000,000,000	14,937,266,000	34,000,000,000

**PC21030 (030)
SUBSIDIES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
LQ4283	WHEAT	30,000,000,000	14,937,266,000	34,000,000,000
TOTAL		30,000,000,000	14,937,266,000	34,000,000,000

**PC21030 (030)
SUBSIDIES**

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>30,000,000,000</u>	<u>14,937,266,000</u>	<u>34,000,000,000</u>
A051	SUBSIDIES	<u>30,000,000,000</u>	<u>14,937,266,000</u>	<u>34,000,000,000</u>
A05101	Wheat	30,000,000,000	14,937,266,000	34,000,000,000
NET TOTAL		30,000,000,000	14,937,266,000	34,000,000,000

**PC21030 (030)
SUBSIDIES**

042602 SUBSIDY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426 FOOD					
042602 SUBSIDY					
LQ4283 Wheat					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>30,000,000,000</u>	<u>14,937,266,000</u>	<u>34,000,000,000</u>
A051 TOTAL SUBSIDIES			<u>30,000,000,000</u>	<u>14,937,266,000</u>	<u>34,000,000,000</u>
A05101 Wheat			<u>30,000,000,000</u>	<u>14,937,266,000</u>	<u>34,000,000,000</u>
001 Subsidy on Wheat			24,990,110,000	12,000,000,000	27,500,000,000
004 Subsidy on Public Transport			1,000,000,000	357,376,000	1,000,000,000
011 Ramzan Package			4,000,000,000	2,570,000,000	4,000,000,000
012 Green Tractor Subsidy Scheme			9,890,000	9,890,000	
013 Yellow Cab Scheme					1,500,000,000
Wheat			30,000,000,000	14,937,266,000	34,000,000,000

PC21031 (031)
MISCELLANEOUS
BUDGET ESTIMATES 2012-2013

	POSTS 2012-2013	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	3,307	175,603,461,000	194,719,715,000	3,143,826,000	214,123,423,000	217,267,249,000
TOTAL	3,307	175,603,461,000	194,719,715,000	3,143,826,000	214,123,423,000	217,267,249,000

**PC21031 (031)
MISCELLANEOUS**

	Rs
Charged:	0
Voted:	217,267,249,000
Total:	217,267,249,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013	
	Rs	Rs	Rs	
SUMMARY				
FUNCTIONAL				
011110	GENERAL COMMISSION AND ENQUIRIES	7,357,000	7,353,000	8,386,000
011250	OTHERS	44,000,000	43,773,000	43,000,000
014102	TO DISTRICT GOVERNMENTS	148,000,000,000	165,050,660,000	186,783,105,000
014103	TO TMAS	20,588,730,000	20,398,837,000	23,000,000,000
014106	CANTONEMENT BOARD	1,200,000,000	1,755,156,000	1,200,000,000
014110	OTHERS	2,916,055,000	4,394,470,000	2,587,785,000
014110	GUARANTEE OF ANNUAL INCOME ROM POST		600,000	600,000
015201	PLANNING	24,831,000	25,938,000	27,524,000
019120	OTHERS	253,000	253,000	267,000
034120	OTHERS (OTHER PLACES OF DETENTION AND	175,000	170,000	200,000
036101	SECRETARIAT/ADMINISTRATION	1,903,490,000	1,920,853,000	2,549,542,000
042601	PUNJAB FOOD AUTHORITY		26,988,000	
044105	ADMINISTRATION		215,151,000	
062202	RURAL WORKS PROGRAMME	343,091,000	321,486,000	410,636,000
084105	RELIGIOUS AND OTHER CHARITABLE INSTITUTI	124,085,000	111,633,000	136,521,000
097120	OTHER	17,116,000	15,119,000	19,060,000
107102	REHABILITATION AND RESETTLEMENT	22,485,000	19,944,000	26,014,000

PC21031 (031)
MISCELLANEOUS

	Rs
Charged:	<u>0</u>
Voted:	<u>217,267,249,000</u>
Total:	<u>217,267,249,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
107104 ADMINISTRATION	57,442,000	55,953,000	52,199,000
108101 SOCIAL WELFARE MEASURES	354,351,000	355,378,000	422,410,000
TOTAL	175,603,461,000	194,719,715,000	217,267,249,000

**PC21031 (031)
MISCELLANEOUS**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2011-2012	2012-2013
		Rs	Rs	Rs
LQ4619	PUNJAB FOOD AUTHORITY		26,988,000	
LQ5036	D.G. WOMEN DEVELOPMENT PUNJAB			29,893,000
BO4006	GRANT TO CHOLISTAN DEVELOPMENT AUTHORITY BAHAWALPUR	87,165,000	116,382,000	114,153,000
DQ4007	MISCELLANEOUS EXPENDITURE ON TRIBES IN D.G.KHAN	186,000	186,000	200,000
GU4001	TRAINING INSTITUTE LALAMUSA	17,116,000	15,119,000	19,060,000
LQ4284	OFFICIAL LANGUAGE COMMITTEE	7,357,000	7,353,000	8,386,000
LQ4285	GOVERNMENT CONTRIBUTION TO GROUP INSURANCE OF EMPLOYEES	44,000,000	43,773,000	43,000,000
LQ4286	PLANNING AND DEVELOPMENT DEPARTMENT	24,716,000	25,938,000	27,524,000
LQ4287	STATE PRISONERS AND DETENUES	175,000	170,000	200,000
LQ4288	PROVINCIAL DIRECTORATE	75,010,000	59,004,000	83,958,000
LQ4289	DISTRICT STAFF	233,608,000	227,640,000	293,231,000
LQ4291	DIRECTORATE OF KATCHI ABADIS	25,578,000	27,890,000	28,720,000
LQ4295	DIRECTORATE OF SOCIAL WELFARE WOMEN DEVELOPMENT AND BAIT-UL-MAAL	44,973,000	43,116,000	52,199,000
LQ4296	SOCIAL SERVICES AND COMMUNITY DEPARTMENT	345,143,000	345,514,000	380,564,000
LQ4297	SETTLEMENT AND REHABILITATION ORGANIZATION	22,485,000	19,944,000	26,014,000
LQ4298	IMPLEMENTATION OF JINNAH ABADIES	3,998,000	3,960,000	4,759,000
LQ4299	HEADQUARTERS ESTABLISHMENT	22,175,000	18,580,000	23,987,000
LQ4300	DISTRICT ESTABLISHMENT	101,910,000	93,053,000	112,534,000
LQ4339	GRANT TO PAYABLE ARMED SERVICES BOARD(HO	5,000,000	5,000,000	5,000,000

**PC21031 (031)
MISCELLANEOUS**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2011-2012	2012-2013
		Rs	Rs	Rs
LQ4341	DISTRICT GOVERNMENT	148,000,000,000	165,050,660,000	186,783,105,000
LQ4342	GRANT -IN-AID TO UNION ADMINISTRATION	5,018,730,000	5,247,837,000	6,000,000,000
LQ4363	GUARANTEE OF ANNUAL INCOME FROM POST OFFICE TELEGRAPHS AND TELEPHONE LINES	600,000		
LQ4385	GRANT-IN-AID TO TEHSIL MUNICIPAL ADMINISTRATION (OCTROI SHARE)	15,570,000,000	15,151,000,000	17,000,000,000
LQ4427	PUNJAB ECONOMIC RESEARCH INSTITUTE LAHORE	23,544,000	25,013,000	30,880,000
LQ4428	PUNJAB QURAN BOARD	6,277,000	2,811,000	9,999,000
LQ4429	INFORMATION AND TECHNOLOGY BOARD	96,540,000	172,111,000	125,680,000
LQ4431	PUNAB PRIVATIZATION BOARD	15,435,000	16,878,000	17,887,000
LQ4432	SOCIETY FOR PREVENTION OF CRUELTY TO ANIMALS	16,096,000	13,757,000	17,515,000
LQ4434	PUNJAB SOCIAL SERVICES BOARD LAHORE	9,208,000	9,864,000	11,953,000
LQ4454	CANTONEMENT BOARD	1,200,000,000	1,755,156,000	1,200,000,000
LQ4509	RESCUE 1122 (PUNJAB EMERGENCY SERVICE)	1,903,490,000	1,920,853,000	2,549,542,000
LQ4534	RURAL DEVELOPMENT PROJECT BAHAWALPUR	34,735,000	19,675,000	37,146,000
LQ4761	GRANT IN AID	2,626,665,000	4,018,883,000	2,224,766,000
LQ5303	MINES AND MINERALS DEPARTMENT		215,151,000	
LQ5311	GUARANTEE OF ANNUAL INCOME ROM POST		600,000	600,000
LW4187	PUNJAB DEVOLVED SOCIAL SERVICES PROGRAMME	115,000		

**PC21031 (031)
MISCELLANEOUS**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
LW4189	DIRECTORATE OF WOMEN DEVELOPMENT PUNJAB	12,469,000	12,837,000	
MP4092	SOUTHERN PUNJAB BASIC URBAN SERVICES.	8,895,000	6,952,000	4,727,000
RQ4066	MISCELLANEOUS EXPENDITURE ON TRIBES IN	67,000	67,000	67,000
TOTAL		175,603,461,000	194,719,715,000	217,267,249,000

PC21031 (031)
MISCELLANEOUS

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>2,470,847,000</u>	<u>2,405,195,000</u>	<u>3,143,826,000</u>
A011	PAY	<u>921,930,000</u>	<u>1,105,188,000</u>	<u>1,451,258,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>242,614,000</u>	<u>270,023,000</u>	<u>317,617,000</u>
A01101	Basic Pay of Officers	118,241,000		167,905,000
A01102	Personal pay			26,000
A01105	Qualification Pay	5,000		10,000
A01150	Others	124,368,000	270,023,000	149,676,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>679,316,000</u>	<u>835,165,000</u>	<u>1,133,641,000</u>
A01151	Basic Pay of Other Staff	205,691,000		324,274,000
A01152	Personal pay	39,000		102,000
A01170	Others	473,586,000	835,165,000	809,265,000
A012	ALLOWANCES	<u>1,548,917,000</u>	<u>1,300,007,000</u>	<u>1,692,568,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>1,520,074,000</u>	<u>1,275,203,000</u>	<u>1,621,740,000</u>
A01201	Senior Post Allowance	1,490,000	57,000	61,000
A01202	House Rent Allowance	236,065,000	196,145,000	250,632,000
A01203	Conveyance Allowance	91,616,000	155,842,000	208,837,000
A01204	Sumptuary Allowance	5,000	1,000	5,000
A01205	Dearness Allowance	41,817,000	2,142,000	10,000
A01207	Washing Allowance	51,000	3,000	5,000
A01208	Dress Allowance	127,896,000	107,607,000	132,636,000
A01209	Special Additional Allowance	12,149,000	729,000	10,000
A0120D	Integrated Allowance	2,380,000	3,154,000	8,070,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat	767,000	671,000	520,000
A0120P	Adhoc Relief 2009	138,414,000	302,000	400,000
A0120X	Ad - hoc Allowance - 2010	110,521,000	115,823,000	108,947,000
A01211	Hill Allowance	1,617,000	1,527,000	1,617,000
A01216	Qualification Allowance	26,000	10,000	11,000
A01217	Medical Allowance	145,998,000	133,856,000	169,904,000
A0121A	Adhoc Relief Allowance 2011		73,674,000	120,581,000
A01224	Entertainment Allowance	115,000	95,000	87,000
A01225	Instructional Allowance	3,320,000	3,516,000	3,668,000
A01226	Computer Allowance	14,959,000	9,065,000	16,431,000
A01227	Project Allowance	1,721,000	702,000	800,000
A01228	Orderly Allowance	36,000		
A01229	Special compensatory allowance	10,000	10,000	
A01236	Deputation Allowance	1,293,000	1,137,000	1,426,000
A01238	Charge Allowance	72,000	72,000	72,000

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MISCELLANEOUS**

	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A01239	Special Allowance	1,788,000	
A01243	Special travelling allowance		54,000
A01244	Adhoc Relief	31,311,000	6,596,000
A01250	Incentive Allowance	426,003,000	355,478,000
A01252	Non Practicing Allowance	2,977,000	2,088,000
A01262	Special Relief Allowance	23,443,000	2,068,000
A01263	Research Allowance	357,000	200,000
A01269	Basic Science Allowance	15,000	120,000
A01270	Others	101,842,000	102,459,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>28,843,000</u>	<u>24,804,000</u>
A01271	Overtime Allowance	56,000	127,000
A01273	Honoraria	16,495,000	12,988,000
A01274	Medical Charges	9,537,000	4,441,000
A01277	Contingent Paid Staff	2,090,000	6,247,000
A01278	Leave Salary	545,000	896,000
A01289	Teaching Allowance	20,000	20,000
A01299	Others	100,000	85,000
A03	TOTAL OPERATING EXPENSES	<u>533,464,000</u>	<u>601,134,000</u>
A031	FEES	<u>1,107,000</u>	<u>1,137,000</u>
A03101	Bank fees	10,000	10,000
A03102	Legal fees	1,097,000	1,127,000
A032	COMMUNICATIONS	<u>35,089,000</u>	<u>27,912,000</u>
A03201	Postage and Telegraph	3,178,000	2,721,000
A03202	Telephone and Trunk Call	28,418,000	22,148,000
A03204	Electronic Communication	3,208,000	2,854,000
A03205	Courier and Pilot Service	185,000	179,000
A03270	Others	100,000	10,000
A033	UTILITIES	<u>66,397,000</u>	<u>57,098,000</u>
A03301	Gas	9,540,000	10,003,000
A03302	Water	2,572,000	1,007,000
A03303	Electricity	53,128,000	45,056,000
A03304	Hot and Cold Weather Charges	1,157,000	1,032,000
A034	OCCUPANCY COSTS	<u>35,421,000</u>	<u>33,636,000</u>
A03402	Rent for Office Building	31,281,000	30,210,000
A03403	Rent for Residential Building	660,000	660,000
A03404	Rent for other building	500,000	525,000

**PC21031 (031)
MISCELLANEOUS**

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03407	Rates and Taxes	2,980,000	3,426,000	3,303,000
A038	TRAVEL & TRANSPORTATION	<u>210,161,000</u>	<u>223,362,000</u>	<u>316,085,000</u>
A03801	Training - domestic	132,000	43,000	627,000
A03802	Training - international	120,000		127,000
A03805	Travelling Allowance	15,468,000	15,280,000	16,677,000
A03806	Transportation of Goods	581,000	520,000	1,003,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle	192,361,000	206,273,000	296,082,000
A03808	Conveyance Charges	277,000	146,000	243,000
A03809	CNG Charges (Govt)	897,000	990,000	991,000
A03820	Others	100,000	10,000	100,000
A03825	Travelling allowance	225,000	100,000	235,000
A039	GENERAL	<u>185,289,000</u>	<u>257,989,000</u>	<u>201,699,000</u>
A03901	Stationery	15,508,000	14,230,000	16,901,000
A03902	Printing and Publication	6,410,000	10,902,000	7,183,000
A03903	Conference/Seminars/Workshops/ Symposia	1,313,000	1,563,000	2,433,000
A03905	Newspapers Periodicals and Books	2,237,000	1,846,000	2,883,000
A03906	Uniforms and Protective Clothing	20,135,000	20,127,000	21,189,000
A03907	Advertising & Publicity	15,443,000	16,535,000	17,124,000
A03909	Tax refunds		22,000	24,000
A03913	Contribution & Subscription	44,500,000	44,823,000	43,500,000
A03914	Secret Service Expenditure	110,000	110,000	110,000
A03915	Payments to Govt. Deptt. for Service Rendered	79,000	1,007,000	57,000
A03917	Law Charges	3,272,000	2,013,000	3,715,000
A03918	Exhibitions, Fairs & Other National Celebrations	1,829,000	1,901,000	2,336,000
A03919	Payments to Others for Service Rendered	2,722,000	62,183,000	2,852,000
A03921	Unforeseen exp.for disaster preparedness & relief	2,520,000	2,520,000	2,751,000
A03924	Expenditure of Refugee,Security,Prisioners	175,000	170,000	200,000
A03927	Purchase of drug and medicines	6,488,000	7,388,000	8,377,000
A03931	Expen.on Foreign Expert assist.received frm abroad	1,000	1,000	106,000
A03936	Foreign/Inland Training Course Fee	95,000	15,000	105,000
A03942	Cost of Other Stores	21,109,000	28,427,000	23,351,000

**PC21031 (031)
MISCELLANEOUS**

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03950	HIV AID - Drugs and Medical Supplies	5,792,000	3,983,000	6,187,000
A03955	Computer Stationary	644,000	819,000	910,000
A03959	Stipend Incentives Awards And Allied Expenditure	550,000	250,000	500,000
A03969			50,000	
A03970	Others	34,357,000	37,104,000	38,905,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>6,767,000</u>	<u>9,267,000</u>	<u>11,113,000</u>
A041	PENSION	<u>6,767,000</u>	<u>9,267,000</u>	<u>11,113,000</u>
A04101	Pension-Civil	2,700,000	4,700,000	4,615,000
A04105	Gratuities(e.g.gratuity when pension not mature)	198,000	425,000	218,000
A04110	Payment of Pension	3,499,000	2,940,000	5,910,000
A04115	Contribution of Ex-Local Fund Social Security benefit in lieu of Pension	270,000	1,102,000	270,000
A04170	Others	100,000	100,000	100,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>172,509,415,000</u>	<u>191,576,396,000</u>	<u>213,314,461,000</u>
A052	GRANTS-DOMESTIC	<u>172,509,415,000</u>	<u>191,576,396,000</u>	<u>213,314,461,000</u>
A05201	To Federal Government	1,000	1,000	
A05207	To Union Administration	5,018,730,000	5,247,837,000	6,000,000,000
A05209	Share from Provincial Allocable to Distt Govt.	148,000,000,000	165,050,660,000	186,783,105,000
A05212	Spl Grants from Provincial Allocable Amounts (TMA)	15,500,000,000	15,151,000,000	17,000,000,000
A05213	Spl Grants from Provincial Retained Amounts (TMA)	70,000,000		
A05216	Fin. Assis. to the families of G. Serv. who expire	8,508,000	8,908,000	20,583,000
A05217	Share from Prov. Allocable Amount-Cantonment Board	1,200,000,000	1,755,156,000	1,200,000,000
A05270	To Others	2,712,176,000	4,362,834,000	2,310,773,000
A06	TOTAL TRANSFERS	<u>5,672,000</u>	<u>8,102,000</u>	<u>13,576,000</u>
A061	SCHOLARSHIP	<u>3,540,000</u>	<u>5,119,000</u>	<u>10,976,000</u>
A06101	Merit	100,000	1,679,000	6,836,000
A06102	Others	88,000	88,000	88,000

PC21031 (031)
MISCELLANEOUS

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A06103	Cash Awards	3,352,000	3,352,000	4,052,000
A063	ENTERTAINMENT & GIFTS	<u>2,132,000</u>	<u>2,983,000</u>	<u>2,600,000</u>
A06301	Entertainments & Gifts	2,132,000	2,983,000	2,600,000
A09	TOTAL PHYSICAL ASSETS	<u>23,824,000</u>	<u>33,930,000</u>	<u>7,968,000</u>
A092	COMPUTER EQUIPMENT	<u>5,550,000</u>	<u>4,378,000</u>	<u>5,674,000</u>
A09201	Hardware		3,500,000	
A09203	I.T. Equipment	5,550,000	878,000	5,674,000
A094	OTHER STORES AND STOCKS	<u>775,000</u>	<u>1,389,000</u>	<u>811,000</u>
A09401	Medical stores	265,000	352,000	276,000
A09404	Medical And Laboratory Equipment	105,000	500,000	110,000
A09408	Generic Consumable	105,000	237,000	110,000
A09410	Life Saving Medical Supplies	100,000	100,000	105,000
A09413	Drapery Fabrics Clothing And Allied Material	100,000	100,000	105,000
A09470	Others	100,000	100,000	105,000
A095	PURCHASE OF TRANSPORT	<u>15,082,000</u>	<u>21,132,000</u>	<u>57,000</u>
A09501	Transport	15,082,000	21,132,000	57,000
A096	PURCHASE OF PLANT & MACHINERY	<u>716,000</u>	<u>2,105,000</u>	<u>1,043,000</u>
A09601	Plant and Machinery	716,000	2,105,000	728,000
A09603	Signalling System			315,000
A097	PURCHASE FURNITURE & FIXTURE	<u>676,000</u>	<u>4,176,000</u>	<u>383,000</u>
A09701	Purchase of Frurniture and Fixture	676,000	4,176,000	383,000
A098	PURCHASE OF OTHER ASSETS	<u>1,025,000</u>	<u>750,000</u>	
A09899	Others	1,025,000	750,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>53,472,000</u>	<u>85,691,000</u>	<u>102,771,000</u>
A130	TRANSPORT	<u>35,712,000</u>	<u>67,603,000</u>	<u>89,160,000</u>
A13001	Transport	35,712,000	67,603,000	89,160,000

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MISCELLANEOUS**

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A131	MACHINERY AND EQUIPMENT	<u>6,126,000</u>	<u>7,272,000</u>	<u>6,178,000</u>
A13101	Machinery and Equipment	5,626,000	6,422,000	6,178,000
A13199	Others	500,000	850,000	
A132	FURNITURE AND FIXTURE	<u>3,040,000</u>	<u>3,088,000</u>	<u>3,318,000</u>
A13201	Furniture and Fixture	3,040,000	3,088,000	3,318,000
A133	BUILDINGS AND STRUCTURE	<u>7,364,000</u>	<u>6,448,000</u>	<u>2,487,000</u>
A13301	Office Buildings	400,000	300,000	400,000
A13302	Residential Buildings	100,000	100,000	
A13303	Other Buildings	500,000	500,000	500,000
A13370	Others	6,364,000	5,548,000	1,587,000
A137	COMPUTER EQUIPMENT	<u>1,110,000</u>	<u>1,110,000</u>	<u>1,608,000</u>
A13701	Hardware	1,010,000	1,010,000	1,502,000
A13703	I.T. Equipment	100,000	100,000	106,000
A138	GENERAL	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13801	Maintenance of Gardens	20,000	20,000	20,000
A139	TELECOMMUNICATION WORKS	<u>100,000</u>	<u>150,000</u>	
A13920	Others-Repairs	100,000	150,000	
NET TOTAL		175,603,461,000	194,719,715,000	217,267,249,000

PC21031 (031)
MISCELLANEOUS
SUMMARY OF SCALES FOR 2012-2013

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	99	77	401	577	45,944,000
02	225	1	237	463	40,668,000
03	9		1	10	1,124,000
04	40	19	147	206	20,093,000
05	43		74	117	10,453,000
06	2		13	15	1,464,000
07	147	28	223	398	43,618,000
08	4		52	56	5,850,000
09	55	4	38	97	15,050,000
11	97	11	271	379	58,519,000
12	103	17	168	288	44,264,000
13	4		17	21	3,537,000
14	58	5	101	164	30,315,000
15	8	1	6	15	3,375,000
16	26	11	35	72	17,089,000
17	105	6	209	320	101,936,000
18	29	11	43	83	36,705,000
19	8	1	5	14	7,071,000
20	3		4	7	5,005,000
(Special)	5			5	99,000
TOTAL	1070	192	2045	3307	492,179,000

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011110 GENERAL COMMISSION AND ENQUIRIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011110 GENERAL COMMISSION AND ENQUIRIES					
LQ4284 Official Language Committee					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,604,000</u>	<u>6,622,000</u>	<u>7,328,000</u>
A011 TOTAL PAY	30	30	<u>2,600,000</u>	<u>3,605,000</u>	<u>3,750,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>900,000</u>	<u>1,259,000</u>	<u>1,250,000</u>
A011101 Total Basic Pay of Officers	6	6	<u>900,000</u>		<u>1,250,000</u>
E015-M Editor (BPS-17)	1	1	154,000		181,000
H058-M Head Translator (BPS-17)	1	1	123,000		181,000
I032-M Instructor (BPS-17)	1	1	306,000		436,000
A032-M Administrative Officer (BPS-16)	1	1	166,000		243,000
S123-M Senior Translator (BPS-16)	2	2	151,000		209,000
A01150 Others				1,259,000	
A011-2 TOTAL PAY OF OTHER STAFF	24	24	<u>1,700,000</u>	<u>2,346,000</u>	<u>2,500,000</u>
A01151 Total Basic Pay of Other Staff	24	24	<u>1,700,000</u>		<u>2,500,000</u>
S216-M Stenographer (BPS-15)	1	1	166,000		250,000
A097-M Assistant (BPS-14)	2	2	287,000		410,000
S270-M Sub-Editor (BPS-14)	1	1	62,000		94,000
C174-M Computer Operator (BPS-12)	1	1	54,000		72,000
U012-M Urdu Stenographer (BPS-12)	1	1	54,000		84,000
T129-M Translators (BPS-11)	6	6	307,000		460,000
S078-M Senior Clerk (BPS-09)		2			231,000
S336-M Senior Clerk/Urdu Typist (BPS-09)	6		402,000		
J019-M Junior Clerk (BPS-07)	1	1	44,000		63,000
S336-M Senior Clerk/Urdu Typist (BPS-07)		4			360,000
D003-M Daftri (BPS-02)	1	1	82,000		120,000
N006-M Naib Qasid (BPS-01)	4	4	242,000		356,000
A01170 Others				2,346,000	

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011110 GENERAL COMMISSION AND ENQUIRIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011110 GENERAL COMMISSION AND ENQUIRIES					
LQ4284 Official Language Committee					
A012 TOTAL ALLOWANCES			<u>4,004,000</u>	<u>3,017,000</u>	<u>3,578,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,964,000</u>	<u>3,017,000</u>	<u>3,538,000</u>
A01202 House Rent Allowance			662,000	471,000	662,000
A01203 Conveyance Allowance			500,000	395,000	500,000
A01205 Dearness Allowance			190,000		
A01209 Special Additional Allowance			58,000		
A0120D Integrated Allowance			9,000		12,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			520,000	401,000	520,000
A0120P Adhoc Relief 2009			400,000		400,000
A0120X Ad - hoc Allowance - 2010			1,100,000	1,047,000	1,100,000
A01217 Medical Allowance			260,000	300,000	300,000
A0121A Adhoc Relief Allowance 2011				327,000	
A01226 Computer Allowance			9,000		9,000
A01244 Adhoc Relief			111,000		
A01262 Special Relief Allowance			111,000		
A01270 Others			<u>34,000</u>	<u>76,000</u>	<u>35,000</u>
027 Personal Allowance					35,000
101 Regular Allowances (R.E.)				76,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>40,000</u>		<u>40,000</u>
A01273 Honoraria			15,000		15,000
A01274 Medical Charges			25,000		25,000
A03 TOTAL OPERATING EXPENSES			<u>713,000</u>	<u>701,000</u>	<u>718,000</u>
A032 TOTAL COMMUNICATIONS			<u>65,000</u>	<u>75,000</u>	<u>70,000</u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			45,000	55,000	50,000
A033 TOTAL UTILITIES			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03304 Hot and Cold Weather Charges			6,000	6,000	6,000

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011110 GENERAL COMMISSION AND ENQUIRIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011110 GENERAL COMMISSION AND ENQUIRIES					
LQ4284 Official Language Committee					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,000</u>		<u>1,000</u>
A03805 Travelling Allowance			1,000		1,000
A039 TOTAL GENERAL			<u>641,000</u>	<u>620,000</u>	<u>641,000</u>
A03901 Stationery			85,000	85,000	85,000
A03902 Printing and Publication			500,000	500,000	500,000
A03905 Newspapers Periodicals and Books			17,000	10,000	17,000
A03907 Advertising & Publicity			14,000		14,000
A03970 Others			25,000	25,000	25,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>300,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>300,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					300,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>	<u>30,000</u>	<u>40,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			20,000	20,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>10,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			20,000	10,000	20,000
Official Language Committee			7,357,000	7,353,000	8,386,000

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MISCELLANEOUS

011250 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011250	OTHERS				
LQ4285	Government Contribution to Group Insurance of Employees				
A03	TOTAL OPERATING EXPENSES		<u>44,000,000</u>	<u>43,773,000</u>	<u>43,000,000</u>
A039	TOTAL GENERAL		<u>44,000,000</u>	<u>43,773,000</u>	<u>43,000,000</u>
A03913	Contribution & Subscription		44,000,000	43,773,000	43,000,000
	Government Contribution to Group Insurance of Employees		44,000,000	43,773,000	43,000,000

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MISCELLANEOUS**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014102	TO DISTRICT GOVERNMENTS				
LQ4341	District Government				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>148,000,000,000</u>	<u>165,050,660,000</u>	<u>186,783,105,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>148,000,000,000</u>	<u>165,050,660,000</u>	<u>186,783,105,000</u>
A05209	Share from Provincial Allocable to Distt Govt.		148,000,000,000	165,050,660,000	186,783,105,000
District Government			148,000,000,000	165,050,660,000	186,783,105,000

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014103 TO TMAS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS				
LQ4342	Grant -In-Aid to Union Administration				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>5,018,730,000</u>	<u>5,247,837,000</u>	<u>6,000,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>5,018,730,000</u>	<u>5,247,837,000</u>	<u>6,000,000,000</u>
A05207	To Union Administration		5,018,730,000	5,247,837,000	6,000,000,000
Grant -In-Aid to Union Administration			5,018,730,000	5,247,837,000	6,000,000,000

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014103 TO TMAS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS				
LQ4385	Grant-in-aid to Tehsil Municipal Administration (Octroi Share)				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>15,570,000,000</u>	<u>15,151,000,000</u>	<u>17,000,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>15,570,000,000</u>	<u>15,151,000,000</u>	<u>17,000,000,000</u>
A05212	Spl Grants from Provincial Allocable Amounts (TMA)		15,500,000,000	15,151,000,000	17,000,000,000
A05213	Spl Grants from Provincial Retained Amounts (TMA)		<u>70,000,000</u>		
002	Grant in aid to TMA Chunian		70,000,000		
Grant-in-aid to Tehsil Municipal Administration (Octroi Share)			15,570,000,000	15,151,000,000	17,000,000,000

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014106 CANTONEMENT BOARD

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014106	CANTONEMENT BOARD				
LQ4454	Cantonement Board				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,200,000,000</u>	<u>1,755,156,000</u>	<u>1,200,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,200,000,000</u>	<u>1,755,156,000</u>	<u>1,200,000,000</u>
A05217	Share from Prov. Allocable Amount-Cantonment Board		1,200,000,000	1,755,156,000	1,200,000,000
Cantonement Board			1,200,000,000	1,755,156,000	1,200,000,000

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
BO4006 Grant to Cholistan Development Authority Bahawalpur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>53,561,000</u>	<u>79,703,000</u>	<u>90,739,000</u>
A011 TOTAL PAY			<u>26,936,000</u>	<u>38,777,000</u>	<u>57,977,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>7,857,000</u>	<u>12,698,000</u>	<u>16,436,000</u>
A01150 Others			<u>7,857,000</u>	<u>12,698,000</u>	<u>16,436,000</u>
001 Pay of Officers (R.E.)				12,698,000	
002 Pay of Officers			7,857,000		16,436,000
A011-2 TOTAL PAY OF OTHER STAFF			<u>19,079,000</u>	<u>26,079,000</u>	<u>41,541,000</u>
A01170 Others			<u>19,079,000</u>	<u>26,079,000</u>	<u>41,541,000</u>
001 Pay of Other Staff (R.E.)				26,079,000	
002 Pay of Staff			19,079,000		41,541,000
A012 TOTAL ALLOWANCES			<u>26,625,000</u>	<u>40,926,000</u>	<u>32,762,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>26,373,000</u>	<u>35,382,000</u>	<u>28,118,000</u>
A01201 Senior Post Allowance			13,000	13,000	13,000
A01202 House Rent Allowance			6,512,000	8,443,000	8,040,000
A01203 Conveyance Allowance			2,786,000	3,692,000	3,692,000
A01205 Dearness Allowance			1,945,000	2,087,000	
A01209 Special Additional Allowance			704,000	704,000	
A0120D Integrated Allowance			130,000	454,000	
A0120P Adhoc Relief 2009			451,000	192,000	
A0120X Ad - hoc Allowance - 2010			1,128,000	1,645,000	1,742,000
A01217 Medical Allowance			3,873,000	4,722,000	5,481,000
A0121A Adhoc Relief Allowance 2011				519,000	5,420,000
A01224 Entertainment Allowance			7,000	7,000	7,000
A01236 Deputation Allowance			537,000	607,000	607,000
A01244 Adhoc Relief			4,724,000	6,381,000	
A01262 Special Relief Allowance			1,904,000	2,007,000	
A01270 Others			<u>1,659,000</u>	<u>3,909,000</u>	<u>3,116,000</u>
001 Others			554,000	3,909,000	600,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,105,000		2,516,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>252,000</u>	<u>5,544,000</u>	<u>4,644,000</u>

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
BO4006	Grant to Cholistan Development Authority Bahawalpur				
A01274	Medical Charges		252,000	252,000	252,000
A01277	Contingent Paid Staff			5,292,000	4,392,000
A03	TOTAL OPERATING EXPENSES		<u>15,232,000</u>	<u>15,129,000</u>	<u>20,510,000</u>
A032	TOTAL COMMUNICATIONS		<u>612,000</u>	<u>282,000</u>	<u>697,000</u>
A03201	Postage and Telegraph		130,000	55,000	140,000
A03202	Telephone and Trunk Call		482,000	227,000	557,000
A033	TOTAL UTILITIES		<u>1,559,000</u>	<u>1,442,000</u>	<u>2,170,000</u>
A03301	Gas		492,000	300,000	520,000
A03303	Electricity		919,000	1,094,000	1,500,000
A03304	Hot and Cold Weather Charges		148,000	48,000	150,000
A034	TOTAL OCCUPANCY COSTS		<u>608,000</u>	<u>608,000</u>	<u>660,000</u>
A03402	Rent for Office Building		50,000	50,000	60,000
A03407	Rates and Taxes		558,000	558,000	600,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>9,902,000</u>	<u>9,227,000</u>	<u>13,605,000</u>
A03805	Travelling Allowance		2,450,000	1,700,000	3,200,000
A03806	Transportation of Goods			75,000	75,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		7,222,000	7,222,000	10,100,000
A03809	CNG Charges (Govt)		230,000	230,000	230,000
A039	TOTAL GENERAL		<u>2,551,000</u>	<u>3,570,000</u>	<u>3,378,000</u>
A03901	Stationery		712,000	787,000	800,000
A03902	Printing and Publication		222,000	259,000	260,000
A03905	Newspapers Periodicals and Books		20,000	27,000	58,000
A03906	Uniforms and Protective Clothing		24,000	24,000	30,000
A03907	Advertising & Publicity		374,000	474,000	530,000
A03917	Law Charges		70,000	70,000	70,000

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MISCELLANEOUS

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014110	OTHERS					
BO4006	Grant to Cholistan Development Authority Bahawalpur					
A03918	Exhibitions, Fairs & Other National Celebrations			120,000	120,000	120,000
A03927	Purchase of drug and medicines				500,000	550,000
A03955	Computer Stationary			349,000	349,000	
A03970	Others			660,000	960,000	960,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>2,940,000</u>	<u>20,000</u>
A041	TOTAL PENSION				<u>2,940,000</u>	<u>20,000</u>
A04110	Payment of Pension Contribution of Ex-Local Fund				2,940,000	20,000
A09	TOTAL PHYSICAL ASSETS			<u>15,840,000</u>	<u>15,840,000</u>	<u>382,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>162,000</u>
A09203	I.T. Equipment					162,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>15,080,000</u>	<u>15,080,000</u>	
A09501	Transport			15,080,000	15,080,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>320,000</u>	<u>320,000</u>	<u>120,000</u>
A09601	Plant and Machinery			320,000	320,000	120,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>440,000</u>	<u>440,000</u>	<u>100,000</u>
A09701	Purchase of Frurniture and Fixture			440,000	440,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,532,000</u>	<u>2,770,000</u>	<u>2,502,000</u>
A130	TOTAL TRANSPORT			<u>1,228,000</u>	<u>1,528,000</u>	<u>1,530,000</u>
A13001	Transport			1,228,000	1,528,000	1,530,000

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
BO4006	Grant to Cholistan Development Authority Bahawalpur				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>236,000</u>	<u>274,000</u>	
A13101	Machinery and Equipment		236,000	274,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>138,000</u>	<u>138,000</u>	<u>140,000</u>
A13201	Furniture and Fixture		138,000	138,000	140,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>900,000</u>	<u>800,000</u>	<u>800,000</u>
A13301	Office Buildings		300,000	200,000	300,000
A13302	Residential Buildings		100,000	100,000	
A13303	Other Buildings		500,000	500,000	500,000
A137	TOTAL COMPUTER EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A13701	Hardware		10,000	10,000	12,000
A138	TOTAL GENERAL		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13801	Maintenance of Gardens		20,000	20,000	20,000
Grant to Cholistan Development Authority Bahawalpur			87,165,000	116,382,000	114,153,000

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4298 Implementation of Jinnah Abadies					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,977,000</u>	<u>3,939,000</u>	<u>4,438,000</u>
A011 TOTAL PAY	20	20	<u>1,607,000</u>	<u>1,800,000</u>	<u>2,459,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>315,000</u>	<u>400,000</u>	<u>504,000</u>
A01101 Total Basic Pay of Officers	2	2	<u>315,000</u>		<u>504,000</u>
C176-M Computer Programmer (BPS-17)	1	1	132,000		214,000
S282-M Superintendent (BPS-16)	1	1	183,000		290,000
A01150 Others				400,000	
A011-2 TOTAL PAY OF OTHER STAFF	18	18	<u>1,292,000</u>	<u>1,400,000</u>	<u>1,955,000</u>
A01151 Total Basic Pay of Other Staff	18	18	<u>1,292,000</u>		<u>1,955,000</u>
A097-M Assistant (BPS-14)	3	3	426,000		630,000
C233-M Computer Operator (BPS-12)	1	1	65,000		111,000
J019-M Junior Clerk (BPS-07)	5	5	272,000		422,000
D186-M Driver (BPS-04)	2	2	151,000		227,000
N006-M Naib Qasid (BPS-02)	2	2	110,000		169,000
N006-M Naib Qasid (BPS-01)	5	5	268,000		396,000
A01170 Others				1,400,000	
A012 TOTAL ALLOWANCES			<u>2,370,000</u>	<u>2,139,000</u>	<u>1,979,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,335,000</u>	<u>2,109,000</u>	<u>1,944,000</u>
A01202 House Rent Allowance			337,000	375,000	429,000
A01203 Conveyance Allowance			184,000	225,000	255,000
A01205 Dearness Allowance			104,000		
A01209 Special Additional Allowance			49,000		
A0120D Integrated Allowance			13,000	13,000	9,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			247,000	270,000	
A0120P Adhoc Relief 2009			294,000		
A0120X Ad - hoc Allowance - 2010			672,000	734,000	672,000

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4298	Implementation of Jinnah Abadies				
A01217	Medical Allowance		247,000	242,000	256,000
A0121A	Adhoc Relief Allowance 2011			222,000	295,000
A01226	Computer Allowance		23,000	23,000	23,000
A01244	Adhoc Relief		80,000		
A01262	Special Relief Allowance		80,000		
A01270	Others		5,000	5,000	5,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>35,000</u>	<u>30,000</u>	<u>35,000</u>
A01271	Overtime Allowance		30,000	30,000	30,000
A01274	Medical Charges		5,000		5,000
A03	TOTAL OPERATING EXPENSES		<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A039	TOTAL GENERAL		<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A03901	Stationery		11,000	11,000	11,000
A03955	Computer Stationary		10,000	10,000	10,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>300,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>300,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				300,000
Implementation of Jinnah Abadies			3,998,000	3,960,000	4,759,000

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4339 Grant to Payable Armed Services Board(Ho					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
A05270 To Others			<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
066 Grant to Punjab Armed Services Board			5,000,000	5,000,000	5,000,000
Grant to Payable Armed Services Board(Ho			5,000,000	5,000,000	5,000,000

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4363	Guarantee of Annual Income from Post Office Telegraphs and Telephone Lines				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>600,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>600,000</u>		
A05270	To Others		600,000		
	Guarantee of Annual Income from Post Office Telegraphs and Telephone Lines		600,000		

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4427 Punjab Economic Research Institute Lahore					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>19,581,000</u>	<u>19,050,000</u>	<u>24,841,000</u>
A011 TOTAL PAY			<u>8,993,000</u>	<u>10,986,000</u>	<u>14,962,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>4,933,000</u>	<u>5,460,000</u>	<u>8,167,000</u>
A01150 Others			<u>4,933,000</u>	<u>5,460,000</u>	<u>8,167,000</u>
001 Pay of Officers (R.E.)				5,460,000	
002 Pay of Officers			4,933,000		8,167,000
A011-2 TOTAL PAY OF OTHER STAFF			<u>4,060,000</u>	<u>5,526,000</u>	<u>6,795,000</u>
A01170 Others			<u>4,060,000</u>	<u>5,526,000</u>	<u>6,795,000</u>
001 Pay of Other Staff (R.E.)				5,526,000	
002 Pay of Staff			4,060,000		6,795,000
A012 TOTAL ALLOWANCES			<u>10,588,000</u>	<u>8,064,000</u>	<u>9,879,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,525,000</u>	<u>8,001,000</u>	<u>9,812,000</u>
A01202 House Rent Allowance			2,573,000	1,650,000	2,573,000
A01203 Conveyance Allowance			400,000	869,000	869,000
A01205 Dearness Allowance			579,000		
A01209 Special Additional Allowance			197,000		
A0120P Adhoc Relief 2009			1,123,000		
A0120X Ad - hoc Allowance - 2010			3,056,000	3,056,000	3,663,000
A01217 Medical Allowance			1,152,000	972,000	1,052,000
A0121A Adhoc Relief Allowance 2011				971,000	1,121,000
A01224 Entertainment Allowance			18,000	14,000	
A01238 Charge Allowance			72,000	72,000	72,000
A01244 Adhoc Relief			453,000		
A01262 Special Relief Allowance			453,000		
A01263 Research Allowance			357,000	200,000	265,000
A01269 Basic Science Allowance			15,000	120,000	120,000
A01270 Others			<u>77,000</u>	<u>77,000</u>	<u>77,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			77,000	77,000	77,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>63,000</u>	<u>63,000</u>	<u>67,000</u>

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4427	Punjab Economic Research Institute Lahore				
A01271	Overtime Allowance		2,000	2,000	2,000
A01273	Honoraria		25,000	25,000	25,000
A01274	Medical Charges		36,000	36,000	40,000
A03	TOTAL OPERATING EXPENSES		<u>1,321,000</u>	<u>1,421,000</u>	<u>1,481,000</u>
A032	TOTAL COMMUNICATIONS		<u>137,000</u>	<u>137,000</u>	<u>131,000</u>
A03201	Postage and Telegraph		12,000	12,000	6,000
A03202	Telephone and Trunk Call		125,000	125,000	125,000
A033	TOTAL UTILITIES		<u>402,000</u>	<u>402,000</u>	<u>399,000</u>
A03301	Gas		22,000	47,000	25,000
A03302	Water		22,000	47,000	22,000
A03303	Electricity		357,000	307,000	351,000
A03304	Hot and Cold Weather Charges		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>616,000</u>	<u>616,000</u>	<u>682,000</u>
A03805	Travelling Allowance		150,000	150,000	150,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		466,000	466,000	532,000
A039	TOTAL GENERAL		<u>166,000</u>	<u>266,000</u>	<u>269,000</u>
A03901	Stationery		32,000	32,000	35,000
A03902	Printing and Publication		37,000	37,000	37,000
A03905	Newspapers Periodicals and Books		73,000	73,000	73,000
A03906	Uniforms and Protective Clothing		7,000	7,000	7,000
A03907	Advertising & Publicity		10,000	10,000	10,000
A03915	Payments to Govt. Deptt. for Service Rendered		7,000	7,000	7,000
A03970	Others			100,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,400,000</u>	<u>4,300,000</u>	<u>4,300,000</u>

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4427	Punjab Economic Research Institute Lahore				
A041	TOTAL PENSION		<u>2,400,000</u>	<u>4,300,000</u>	<u>4,300,000</u>
A04101	Pension-Civil		2,400,000	4,300,000	4,300,000
A06	TOTAL TRANSFERS		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A06301	Entertainments & Gifts		6,000	6,000	6,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>236,000</u>	<u>236,000</u>	<u>252,000</u>
A130	TOTAL TRANSPORT		<u>210,000</u>	<u>210,000</u>	<u>220,000</u>
A13001	Transport		210,000	210,000	220,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>21,000</u>	<u>21,000</u>	<u>25,000</u>
A13101	Machinery and Equipment		21,000	21,000	25,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>5,000</u>	<u>7,000</u>
A13201	Furniture and Fixture		5,000	5,000	7,000
Punjab Economic Research Institute Lahore			23,544,000	25,013,000	30,880,000

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4428 Punjab Quran Board					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,814,000</u>	<u>938,000</u>	<u>3,599,000</u>
A011 TOTAL PAY	20	20	<u>1,431,000</u>	<u>417,000</u>	<u>1,831,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>467,000</u>	<u>135,000</u>	<u>595,000</u>
A01101 Total Basic Pay of Officers	3	3	<u>467,000</u>		<u>595,000</u>
S045-M Secretary (BPS-18)	1	1	217,000		250,000
S053-M Section Officer (BPS-17)	1	1	140,000		200,000
A032-M Administrative Officer (BPS-16)	1	1	110,000		145,000
A01150 Others				135,000	
A011-2 TOTAL PAY OF OTHER STAFF	17	17	<u>964,000</u>	<u>282,000</u>	<u>1,236,000</u>
A01151 Total Basic Pay of Other Staff	17	17	<u>964,000</u>		<u>1,236,000</u>
P037-M Personal Assistant (BPS-15)	1	1	100,000		107,000
S216-M Stenographer (BPS-12)	1	1	78,000		87,000
A097-M Assistant (BPS-11)	2	2	165,000		165,000
A334-M Accountant (BPS-11)	1	1	72,000		93,000
S078-M Senior Clerk (BPS-09)	1	1	56,000		77,000
J019-M Junior Clerk (BPS-07)	2	2	100,000		144,000
D011-M Dak Runner (BPS-04)	1	1	51,000		64,000
D186-M Driver (BPS-04)	2	2	102,000		136,000
C112-M Chowkidar (BPS-01)	1	1	40,000		64,000
M019-M Mali (BPS-01)	1	1	40,000		59,000
N006-M Naib Qasid (BPS-01)	3	3	120,000		176,000
S311-M Sanitary Worker (BPS-01)	1	1	40,000		64,000
A01170 Others				282,000	
A012 TOTAL ALLOWANCES			<u>1,383,000</u>	<u>521,000</u>	<u>1,768,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,359,000</u>	<u>521,000</u>	<u>1,768,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4428	Punjab Quran Board				
A01202	House Rent Allowance		300,000	105,000	482,000
A01203	Conveyance Allowance		150,000	81,000	324,000
A01207	Washing Allowance		50,000	1,000	4,000
A01209	Special Additional Allowance		74,000		
A0120D	Integrated Allowance		13,000	7,000	22,000
A01217	Medical Allowance		72,000	59,000	256,000
A0121A	Adhoc Relief Allowance 2011				163,000
A01244	Adhoc Relief		200,000	155,000	
A01262	Special Relief Allowance		200,000		
A01270	Others		<u>300,000</u>	<u>113,000</u>	<u>517,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		300,000	113,000	517,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>24,000</u>		
A01271	Overtime Allowance		24,000		
A03	TOTAL OPERATING EXPENSES		<u>3,213,000</u>	<u>1,496,000</u>	<u>6,095,000</u>
A032	TOTAL COMMUNICATIONS		<u>325,000</u>	<u>76,000</u>	<u>400,000</u>
A03201	Postage and Telegraph		75,000	18,000	100,000
A03202	Telephone and Trunk Call		250,000	58,000	300,000
A033	TOTAL UTILITIES		<u>283,000</u>	<u>44,000</u>	<u>850,000</u>
A03301	Gas		50,000		100,000
A03303	Electricity		203,000	42,000	700,000
A03304	Hot and Cold Weather Charges		30,000	2,000	50,000
A034	TOTAL OCCUPANCY COSTS		<u>30,000</u>	<u>5,000</u>	<u>50,000</u>
A03407	Rates and Taxes		30,000	5,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>795,000</u>	<u>707,000</u>	<u>1,310,000</u>
A03805	Travelling Allowance		500,000	405,000	100,000
A03806	Transportation of Goods		50,000	10,000	200,000

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4428	Punjab Quran Board				
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		170,000	287,000	1,000,000
A03808	Conveyance Charges		75,000	5,000	10,000
A039	TOTAL GENERAL		<u>1,780,000</u>	<u>664,000</u>	<u>3,485,000</u>
A03901	Stationery		300,000	21,000	340,000
A03902	Printing and Publication		300,000	100,000	500,000
A03903	Conference/Seminars/Workshops/ Symposia		300,000	50,000	500,000
A03905	Newspapers Periodicals and Books		50,000	5,000	60,000
A03906	Uniforms and Protective Clothing		30,000	5,000	35,000
A03907	Advertising & Publicity		100,000	65,000	200,000
A03917	Law Charges				50,000
A03918	Exhibitions, Fairs & Other National Celebrations		300,000	300,000	200,000
A03919	Payments to Others for Service Rendered				1,000,000
A03942	Cost of Other Stores		100,000	20,000	200,000
A03955	Computer Stationary		100,000	20,000	200,000
A03970	Others		200,000	78,000	200,000
A06	TOTAL TRANSFERS		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A06301	Entertainments & Gifts		200,000	200,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>50,000</u>	<u>177,000</u>	<u>105,000</u>
A130	TOTAL TRANSPORT			<u>151,000</u>	<u>50,000</u>
A13001	Transport			151,000	50,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>30,000</u>
A13101	Machinery and Equipment				30,000

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4428	Punjab Quran Board				
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>26,000</u>	<u>25,000</u>
A13201	Furniture and Fixture		50,000	26,000	25,000
Punjab Quran Board			6,277,000	2,811,000	9,999,000

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4429 Information and Technology Board					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>72,820,000</u>	<u>83,508,000</u>	<u>98,348,000</u>
A011 TOTAL PAY			<u>72,820,000</u>	<u>83,508,000</u>	<u>80,812,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>72,820,000</u>	<u>83,508,000</u>	<u>70,681,000</u>
A01150 Others			<u>72,820,000</u>	<u>83,508,000</u>	<u>70,681,000</u>
001 Pay of Officers (R.E.)				83,508,000	
002 Pay of Officers			72,820,000		70,681,000
A011-2 TOTAL PAY OF OTHER STAFF					<u>10,131,000</u>
A01170 Others					<u>10,131,000</u>
002 Pay of Staff					10,131,000
A012 TOTAL ALLOWANCES					<u>17,536,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>6,736,000</u>
A01217 Medical Allowance					6,736,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>10,800,000</u>
A01278 Leave Salary					10,800,000
A03 TOTAL OPERATING EXPENSES			<u>21,720,000</u>	<u>81,606,000</u>	<u>25,082,000</u>
A031 TOTAL FEES			<u>700,000</u>	<u>367,000</u>	<u>360,000</u>
A03102 Legal fees			700,000	367,000	360,000
A032 TOTAL COMMUNICATIONS			<u>3,470,000</u>	<u>2,292,000</u>	<u>9,336,000</u>
A03201 Postage and Telegraph			70,000	46,000	10,000
A03202 Telephone and Trunk Call			2,900,000	1,753,000	8,673,000
A03204 Electronic Communication			500,000	493,000	578,000
A03205 Courier and Pilot Service					75,000
A033 TOTAL UTILITIES			<u>3,600,000</u>	<u>3,226,000</u>	<u>3,681,000</u>

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4429	Information and Technology Board				
A03303	Electricity		3,600,000	3,226,000	3,681,000
A034	TOTAL OCCUPANCY COSTS		<u>7,470,000</u>	<u>7,784,000</u>	<u>4,992,000</u>
A03402	Rent for Office Building		7,470,000	7,784,000	4,977,000
A03407	Rates and Taxes				15,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,650,000</u>	<u>4,824,000</u>	<u>4,493,000</u>
A03805	Travelling Allowance		250,000	1,350,000	500,000
A03806	Transportation of Goods				30,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		2,400,000	3,474,000	3,963,000
A039	TOTAL GENERAL		<u>3,830,000</u>	<u>63,113,000</u>	<u>2,220,000</u>
A03901	Stationery		520,000	1,020,000	500,000
A03902	Printing and Publication			100,000	50,000
A03903	Conference/Seminars/Workshops/ Symposia			500,000	500,000
A03905	Newspapers Periodicals and Books		50,000	35,000	50,000
A03907	Advertising & Publicity		500,000	312,000	200,000
A03917	Law Charges				80,000
A03919	Payments to Others for Service Rendered		2,500,000	60,486,000	100,000
A03955	Computer Stationary				500,000
A03970	Others		260,000	660,000	240,000
A06	TOTAL TRANSFERS		<u>500,000</u>	<u>1,147,000</u>	<u>600,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>500,000</u>	<u>1,147,000</u>	<u>600,000</u>
A06301	Entertainments & Gifts		500,000	1,147,000	600,000
A09	TOTAL PHYSICAL ASSETS		<u>500,000</u>	<u>4,000,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>3,500,000</u>	

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4429	Information and Technology Board				
A09201	Hardware			3,500,000	
A098	TOTAL PURCHASE OF OTHER ASSETS		<u>500,000</u>	<u>500,000</u>	
A09899	Others		500,000	500,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,000,000</u>	<u>1,850,000</u>	<u>1,650,000</u>
A130	TOTAL TRANSPORT			<u>450,000</u>	<u>800,000</u>
A13001	Transport			450,000	800,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>700,000</u>	<u>1,050,000</u>	<u>250,000</u>
A13101	Machinery and Equipment		200,000	200,000	250,000
A13199	Others		500,000	850,000	
A132	TOTAL FURNITURE AND FIXTURE				<u>100,000</u>
A13201	Furniture and Fixture				100,000
A137	TOTAL COMPUTER EQUIPMENT		<u>200,000</u>	<u>200,000</u>	<u>500,000</u>
A13701	Hardware		200,000	200,000	500,000
A139	TOTAL TELECOMMUNICATION WORKS		<u>100,000</u>	<u>150,000</u>	
A13920	Others-Repairs		100,000	150,000	
Information and Technology Board			96,540,000	172,111,000	125,680,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
014	TRANSFERS						
0141	TRANSFERS (INTER-GOVERNMENTAL)						
014110	OTHERS						
LQ4431	Punab Privatization Board						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,595,000</u>	<u>9,151,000</u>	<u>12,169,000</u>
A011	TOTAL PAY		46	46	<u>4,794,000</u>	<u>4,961,000</u>	<u>6,703,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>3,034,000</u>	<u>3,077,000</u>	<u>4,202,000</u>
A01101	Total Basic Pay of Officers		10	10	<u>3,034,000</u>		<u>4,202,000</u>
C055-M	Chairman	(BPS-20)	1	1	600,000		1,000,000
S045-M	Secretary	(BPS-19)	1	1	384,000		600,000
A012-M	Accounts Officer	(BPS-18)		1			394,000
D078-M	Deputy Secretary	(BPS-18)	1	1	161,000		484,000
A012-M	Accounts Officer	(BPS-17)	1		239,000		
L061-M	Legal Advisor	(BPS-17)	1	1	480,000		480,000
P158-M	Programmer	(BPS-17)	1	1	123,000		200,000
S053-M	Section Officer	(BPS-17)	2	2	491,000		429,000
T170-M	Town Planner	(BPS-17)	1	1	480,000		480,000
P037-M	Personal Assistant	(BPS-16)	1	1	76,000		135,000
A01150	Others					3,077,000	
A011-2	TOTAL PAY OF OTHER STAFF		36	36	<u>1,760,000</u>	<u>1,884,000</u>	<u>2,501,000</u>
A01151	Total Basic Pay of Other Staff		36	36	<u>1,760,000</u>		<u>2,501,000</u>
A097-M	Assistant	(BPS-14)	3	3	185,000		309,000
N011-M	Naib Tehsildar	(BPS-14)	1	1	62,000		100,000
S216-M	Stenographer	(BPS-12)	4	4	263,000		360,000
K002-M	Kanungo	(BPS-09)	1	1	48,000		77,000
A011-M	Accounts Clerk	(BPS-07)	2	2	115,000		165,000
J019-M	Junior Clerk	(BPS-07)	6	6	305,000		474,000
D186-M	Driver	(BPS-04)	5	5	201,000		345,000
D011-M	Dak Runner	(BPS-01)	1	1	36,000		59,000
N006-M	Naib Qasid	(BPS-01)	10	10	395,000		360,000

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4431 Punab Privatization Board					
S311-M Sanitary Worker (BPS-01)	1	1	47,000		79,000
W018-M Watchman (BPS-01)	2	2	103,000		173,000
A01170 Others				1,884,000	
A012 TOTAL ALLOWANCES			<u>5,801,000</u>	<u>4,190,000</u>	<u>5,466,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,671,000</u>	<u>3,749,000</u>	<u>5,316,000</u>
A01201 Senior Post Allowance			13,000		
A01202 House Rent Allowance			1,200,000	700,000	1,200,000
A01203 Conveyance Allowance			550,000	376,000	550,000
A01205 Dearness Allowance			173,000		
A01209 Special Additional Allowance			51,000		
A0120D Integrated Allowance			25,000	44,000	
A0120P Adhoc Relief 2009			415,000		
A0120X Ad - hoc Allowance - 2010			1,713,000	964,000	1,562,000
A01217 Medical Allowance			350,000	412,000	250,000
A0121A Adhoc Relief Allowance 2011				488,000	479,000
A01224 Entertainment Allowance			7,000	2,000	
A01228 Orderly Allowance			36,000		
A01236 Deputation Allowance			222,000	183,000	216,000
A01243 Special travelling allowance				54,000	
A01244 Adhoc Relief			132,000		
A01262 Special Relief Allowance			132,000		
A01270 Others			<u>652,000</u>	<u>526,000</u>	<u>1,059,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			652,000	526,000	1,059,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>130,000</u>	<u>441,000</u>	<u>150,000</u>
A01271 Overtime Allowance				45,000	
A01273 Honoraria			80,000	80,000	
A01274 Medical Charges			50,000	32,000	50,000
A01278 Leave Salary				284,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>4,600,000</u>	<u>7,502,000</u>	<u>5,478,000</u>
A031 TOTAL FEES			<u>50,000</u>	<u>750,000</u>	<u>300,000</u>
A03102 Legal fees			50,000	750,000	300,000

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4431 Punab Privatization Board					
A032 TOTAL COMMUNICATIONS			<u>330,000</u>	<u>330,000</u>	<u>335,000</u>
A03201 Postage and Telegraph			10,000	10,000	15,000
A03202 Telephone and Trunk Call			320,000	320,000	320,000
A033 TOTAL UTILITIES			<u>610,000</u>	<u>254,000</u>	<u>600,000</u>
A03301 Gas			100,000		100,000
A03302 Water			50,000		50,000
A03303 Electricity			460,000	254,000	450,000
A034 TOTAL OCCUPANCY COSTS			<u>1,800,000</u>	<u>1,392,000</u>	<u>1,800,000</u>
A03402 Rent for Office Building			1,800,000	1,392,000	1,800,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,040,000</u>	<u>1,240,000</u>	<u>1,387,000</u>
A03805 Travelling Allowance			200,000	200,000	200,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			840,000	1,040,000	1,187,000
A039 TOTAL GENERAL			<u>770,000</u>	<u>3,536,000</u>	<u>1,056,000</u>
A03901 Stationery			50,000	70,000	50,000
A03902 Printing and Publication			20,000	30,000	20,000
A03905 Newspapers Periodicals and Books			30,000	15,000	16,000
A03907 Advertising & Publicity			300,000	2,972,000	600,000
A03913 Contribution & Subscription			300,000	379,000	300,000
A03970 Others			70,000	70,000	70,000
A06 TOTAL TRANSFERS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A06301 Entertainments & Gifts			10,000	10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4431	Punab Privatization Board				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>230,000</u>	<u>215,000</u>	<u>230,000</u>
A130	TOTAL TRANSPORT		<u>100,000</u>	<u>110,000</u>	<u>100,000</u>
A13001	Transport		100,000	110,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101	Machinery and Equipment		100,000	100,000	100,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>5,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		30,000	5,000	30,000
Punab Privatization Board			15,435,000	16,878,000	17,887,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
014	TRANSFERS						
0141	TRANSFERS (INTER-GOVERNMENTAL)						
014110	OTHERS						
LQ4432	Society for prevention of cruelty to Animals						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,512,000</u>	<u>13,163,000</u>	<u>16,859,000</u>
A011	TOTAL PAY		<u>96</u>	<u>96</u>	<u>5,009,000</u>	<u>5,412,000</u>	<u>8,178,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>73,000</u>	<u>12,000</u>	<u>126,000</u>
A01101	Total Basic Pay of Officers		1	1	<u>73,000</u>		<u>126,000</u>
	C380-M	Chief Inspector (BPS-16)	1	1	73,000		126,000
A01150	Others					12,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>95</u>	<u>95</u>	<u>4,936,000</u>	<u>5,400,000</u>	<u>8,052,000</u>
A01151	Total Basic Pay of Other Staff		95	95	<u>4,936,000</u>		<u>8,052,000</u>
	D516-M	Deputy Chief Inspector (BPS-15)	1	1	63,000		250,000
	S282-M	Superintendent (BPS-15)	1	1	71,000		115,000
	S591-M	Senior Inspector (BPS-14)	2	2	203,000		201,000
	A008-M	Accountant (BPS-12)	1	1	69,000		112,000
	J071-M	Junior Inspector (BPS-11)	18	18	919,000		1,518,000
	M271-M	Middle Grade Inspector (BPS-11)	3	3	148,000		247,000
	J019-M	Junior Clerk (BPS-07)	1	1	92,000		153,000
	V024-M	Veterinary Assistant (BPS-06)	2	2	94,000		152,000
	S292-M	Supervisor (BPS-04)	6	6	425,000		690,000
	G060-M	Guard (BPS-02)		52			3,934,000
	N006-M	Naib Qasid (BPS-02)		1			72,000
	S311-M	Sanitary Worker (BPS-02)		7			608,000
	G060-M	Guard (BPS-01)	52		2,409,000		
	N006-M	Naib Qasid (BPS-01)	1		73,000		
	S311-M	Sanitary Worker (BPS-01)	7		370,000		
A01170	Others					5,400,000	

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4432	Society for prevention of cruelty to Animals				
A012	TOTAL ALLOWANCES		<u>10,503,000</u>	<u>7,751,000</u>	<u>8,681,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,636,000</u>	<u>7,351,000</u>	<u>7,814,000</u>
A01202	House Rent Allowance		1,642,000	1,000,000	1,405,000
A01203	Conveyance Allowance		891,000	741,000	1,166,000
A01205	Dearness Allowance		577,000		
A01209	Special Additional Allowance		98,000		
A0120D	Integrated Allowance		108,000	213,000	238,000
A0120P	Adhoc Relief 2009		1,083,000		
A0120X	Ad - hoc Allowance - 2010		2,707,000	2,707,000	2,394,000
A01216	Qualification Allowance		10,000	10,000	10,000
A01217	Medical Allowance		1,211,000	1,211,000	1,152,000
A0121A	Adhoc Relief Allowance 2011			720,000	710,000
A01229	Special compensatory allowance		10,000	10,000	
A01244	Adhoc Relief		280,000		
A01262	Special Relief Allowance		280,000		
A01270	Others		<u>739,000</u>	<u>739,000</u>	<u>739,000</u>
037	30% Social Security Benefit in liue of Pension to the Contract Employees		739,000	739,000	739,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>867,000</u>	<u>400,000</u>	<u>867,000</u>
A01273	Honoraria		867,000	400,000	867,000
A03	TOTAL OPERATING EXPENSES		<u>584,000</u>	<u>594,000</u>	<u>656,000</u>
A032	TOTAL COMMUNICATIONS		<u>51,000</u>	<u>51,000</u>	<u>53,000</u>
A03201	Postage and Telegraph		7,000	7,000	8,000
A03202	Telephone and Trunk Call		44,000	44,000	45,000
A033	TOTAL UTILITIES		<u>60,000</u>	<u>70,000</u>	<u>80,000</u>
A03303	Electricity		60,000	70,000	80,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>100,000</u>	<u>135,000</u>
A03805	Travelling Allowance		74,000	74,000	75,000

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4432	Society for prevention of cruelty to Animals				
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		11,000	11,000	50,000
A03808	Conveyance Charges		15,000	15,000	10,000
A039	TOTAL GENERAL		<u>373,000</u>	<u>373,000</u>	<u>388,000</u>
A03901	Stationery		70,000	70,000	72,000
A03902	Printing and Publication		15,000	15,000	16,000
A03906	Uniforms and Protective Clothing		109,000	109,000	115,000
A03907	Advertising & Publicity		19,000	19,000	20,000
A03918	Exhibitions, Fairs & Other National Celebrations		20,000	20,000	22,000
A03942	Cost of Other Stores		75,000	75,000	78,000
A03970	Others		65,000	65,000	65,000
Society for prevention of cruelty to Animals			16,096,000	13,757,000	17,515,000

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4534 Rural Development Project Bahawalpur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>23,326,000</u>	<u>12,810,000</u>	<u>22,785,000</u>
A011 TOTAL PAY	91	93	<u>10,900,000</u>	<u>8,262,000</u>	<u>12,259,000</u>
A011-1 TOTAL PAY OF OFFICERS	22	24	<u>6,166,000</u>	<u>4,364,000</u>	<u>6,946,000</u>
A01101 Total Basic Pay of Officers	22	24	<u>6,166,000</u>		<u>6,946,000</u>
A039-M Advisor (BPS-20)	1	1	1,200,000		1,200,000
D110-M Director General (BPS-20)	1	1	418,000		646,000
D100-M Director (BPS-19)	2	2	718,000		843,000
D051-M Deputy Director (BPS-18)	1	3	819,000		860,000
A146-M Assistant Director (BPS-17)	4	4	849,000		917,000
A163-F Assistant Director(CD) (BPS-17)	1	1	212,000		229,000
A163-M Assistant Director(CD) (BPS-17)	1	1	212,000		229,000
C176-M Computer Programmer (BPS-17)	1	1	212,000		229,000
R059-F Research Officer (BPS-17)	2	2	424,000		458,000
R059-M Research Officer (BPS-17)	3	3	637,000		688,000
A012-M Accounts Officer (BPS-16)	1	1	76,000		126,000
A032-M Administrative Officer (BPS-16)	1	1	76,000		125,000
A389-M Assistant Computer Programmer (BPS-16)	1	1	161,000		145,000
P139-M Private Secretary (BPS-16)	1	1	76,000		125,000
S282-M Superintendent (BPS-16)	1	1	76,000		126,000
A01150 Others				4,364,000	
A011-2 TOTAL PAY OF OTHER STAFF	69	69	<u>4,734,000</u>	<u>3,898,000</u>	<u>5,313,000</u>
A01151 Total Basic Pay of Other Staff	69	69	<u>4,734,000</u>		<u>5,313,000</u>
P037-M Personal Assistant (BPS-15)	1	1	66,000		107,000
A097-M Assistant (BPS-14)	2	2	260,000		230,000
A334-M Accountant (BPS-14)	1	1	62,000		100,000

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4534 Rural Development Project Bahawalpur					
C168-M Computer Assistant (BPS-14)	3	3	185,000		301,000
C173-M Computer Operator (BPS-12)	5	5	495,000		486,000
C291-M Cad Operator (BPS-11)	1	1	101,000		93,000
D222-M Draftsman (BPS-11)	1	1	101,000		93,000
S262-M Sub Engineer (BPS-11)	3	3	302,000		269,000
A011-M Accounts Clerk (BPS-09)	1	1	47,000		77,000
S078-M Senior Clerk (BPS-09)	4	4	355,000		345,000
A011-M Accounts Clerk (BPS-07)	1	1	44,000		72,000
J019-M Junior Clerk (BPS-07)	9	9	598,000		693,000
L004-M Laboratory Assistant (BPS-07)	2	2	156,000		159,000
T036-M Telephone Operator (BPS-07)	1	1	44,000		72,000
M005-M Machine Operator (BPS-05)	2	2	83,000		133,000
D186-M Driver (BPS-04)	12	12	781,000		834,000
D003-M Daftri (BPS-02)	2	2	110,000		128,000
C112-M Chowkidar (BPS-01)	3	3	157,000		187,000
M019-M Mali (BPS-01)	1	1	52,000		62,000
N006-M Naib Qasid (BPS-01)	12	12	630,000		747,000
S309-M Sweeper Jamadar (BPS-01)		2			125,000
S311-M Sanitary Worker (BPS-01)	2		105,000		
A01170 Others				3,898,000	
A012 TOTAL ALLOWANCES			<u>12,426,000</u>	<u>4,548,000</u>	<u>10,526,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>12,226,000</u>	<u>4,348,000</u>	<u>10,316,000</u>
A01202 House Rent Allowance			2,586,000	1,968,000	2,829,000
A01203 Conveyance Allowance			1,273,000	1,207,000	1,645,000
A01205 Dearness Allowance			1,897,000		
A0120D Integrated Allowance			36,000	72,000	83,000
A0120X Ad - hoc Allowance - 2010					3,225,000
A01217 Medical Allowance			1,555,000	999,000	1,378,000
A0121A Adhoc Relief Allowance 2011					1,012,000

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4534	Rural Development Project Bahawalpur				
A01224	Entertainment Allowance		18,000	12,000	18,000
A01226	Computer Allowance		108,000	90,000	126,000
A01244	Adhoc Relief		4,753,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
A01274	Medical Charges		200,000	200,000	210,000
A03	TOTAL OPERATING EXPENSES		<u>5,910,000</u>	<u>4,865,000</u>	<u>6,375,000</u>
A032	TOTAL COMMUNICATIONS		<u>490,000</u>	<u>350,000</u>	<u>515,000</u>
A03201	Postage and Telegraph		20,000	10,000	21,000
A03202	Telephone and Trunk Call		400,000	300,000	420,000
A03204	Electronic Communication		40,000	20,000	42,000
A03205	Courier and Pilot Service		30,000	20,000	32,000
A033	TOTAL UTILITIES		<u>975,000</u>	<u>470,000</u>	<u>1,020,000</u>
A03301	Gas		200,000	50,000	210,000
A03302	Water		50,000	5,000	50,000
A03303	Electricity		700,000	400,000	735,000
A03304	Hot and Cold Weather Charges		25,000	15,000	25,000
A034	TOTAL OCCUPANCY COSTS		<u>520,000</u>	<u>520,000</u>	<u>546,000</u>
A03402	Rent for Office Building			500,000	
A03404	Rent for other building		500,000		525,000
A03407	Rates and Taxes		20,000	20,000	21,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,600,000</u>	<u>2,400,000</u>	<u>2,912,000</u>
A03805	Travelling Allowance		600,000	400,000	630,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		2,000,000	2,000,000	2,282,000
A039	TOTAL GENERAL		<u>1,325,000</u>	<u>1,125,000</u>	<u>1,382,000</u>
A03901	Stationery		150,000	150,000	158,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4534 Rural Development Project Bahawalpur					
A03902 Printing and Publication			200,000	200,000	200,000
A03905 Newspapers Periodicals and Books			25,000	25,000	26,000
A03907 Advertising & Publicity			100,000	100,000	105,000
A03917 Law Charges			200,000		210,000
A03918 Exhibitions, Fairs & Other National Celebrations			100,000	100,000	105,000
A03942 Cost of Other Stores			300,000	300,000	315,000
A03955 Computer Stationary			150,000	150,000	158,000
A03970 Others			100,000	100,000	105,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,499,000</u>		<u>5,890,000</u>
A041 TOTAL PENSION			<u>3,499,000</u>		<u>5,890,000</u>
A04110 Payment of Pension Contribution of Ex-Local Fund			3,499,000		5,890,000
A09 TOTAL PHYSICAL ASSETS			<u>800,000</u>	<u>800,000</u>	<u>840,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>300,000</u>	<u>300,000</u>	
A09203 I.T. Equipment			300,000	300,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>300,000</u>	<u>300,000</u>	<u>630,000</u>
A09601 Plant and Machinery			300,000	300,000	315,000
A09603 Signalling System					315,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
A09701 Purchase of Furniture and Fixture			200,000	200,000	210,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,256,000</u>
A130 TOTAL TRANSPORT			<u>600,000</u>	<u>600,000</u>	<u>630,000</u>
A13001 Transport			600,000	600,000	630,000

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4534	Rural Development Project Bahawalpur				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
A13101	Machinery and Equipment		200,000	200,000	210,000
A132	TOTAL FURNITURE AND FIXTURE		<u>100,000</u>	<u>100,000</u>	<u>106,000</u>
A13201	Furniture and Fixture		100,000	100,000	106,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13301	Office Buildings		100,000	100,000	100,000
A137	TOTAL COMPUTER EQUIPMENT		<u>100,000</u>	<u>100,000</u>	<u>106,000</u>
A13703	I.T. Equipment		100,000	100,000	106,000
Rural Development Project Bahawalpur			34,735,000	19,675,000	37,146,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4761 Grant in Aid					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>43,490,000</u>	<u>13,544,000</u>	<u>43,490,000</u>
A011 TOTAL PAY			<u>21,146,000</u>	<u>1,810,000</u>	<u>21,146,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>8,669,000</u>	<u>786,000</u>	<u>8,669,000</u>
A01150 Others			<u>8,669,000</u>	<u>786,000</u>	<u>8,669,000</u>
001 Pay of Officers (R.E.)				786,000	
002 Pay of Officers			8,669,000		8,669,000
A011-2 TOTAL PAY OF OTHER STAFF			<u>12,477,000</u>	<u>1,024,000</u>	<u>12,477,000</u>
A01170 Others			<u>12,477,000</u>	<u>1,024,000</u>	<u>12,477,000</u>
001 Pay of Other Staff (R.E.)				1,024,000	
002 Pay of Staff			12,477,000		12,477,000
A012 TOTAL ALLOWANCES			<u>22,344,000</u>	<u>11,734,000</u>	<u>22,344,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>21,544,000</u>	<u>10,886,000</u>	<u>21,544,000</u>
A01270 Others			<u>21,544,000</u>	<u>10,886,000</u>	<u>21,544,000</u>
001 Others					21,544,000
101 Regular Allowances (R.E.)				10,886,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>800,000</u>	<u>848,000</u>	<u>800,000</u>
A01273 Honoraria			500,000	500,000	500,000
A01274 Medical Charges			100,000	10,000	100,000
A01278 Leave Salary			100,000	253,000	100,000
A01299 Others			100,000	85,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>14,592,000</u>	<u>7,564,000</u>	<u>14,527,000</u>
A031 TOTAL FEES			<u>357,000</u>	<u>20,000</u>	<u>373,000</u>
A03101 Bank fees			10,000	10,000	10,000
A03102 Legal fees			347,000	10,000	363,000
A032 TOTAL COMMUNICATIONS			<u>800,000</u>	<u>208,000</u>	<u>800,000</u>

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4761	Grant in Aid				
A03201	Postage and Telegraph		120,000	12,000	120,000
A03202	Telephone and Trunk Call		480,000	136,000	480,000
A03204	Electronic Communication		100,000	50,000	100,000
A03270	Others		100,000	10,000	100,000
A033	TOTAL UTILITIES		<u>2,220,000</u>	<u>1,111,000</u>	<u>1,831,000</u>
A03301	Gas		500,000	100,000	500,000
A03302	Water		100,000	10,000	100,000
A03303	Electricity		1,400,000	651,000	1,000,000
A03304	Hot and Cold Weather Charges		220,000	350,000	231,000
A034	TOTAL OCCUPANCY COSTS		<u>832,000</u>	<u>100,000</u>	<u>874,000</u>
A03402	Rent for Office Building		832,000	100,000	874,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>938,000</u>	<u>924,000</u>	<u>1,123,000</u>
A03805	Travelling Allowance		219,000	219,000	230,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		619,000	695,000	793,000
A03820	Others		100,000	10,000	100,000
A039	TOTAL GENERAL		<u>9,445,000</u>	<u>5,201,000</u>	<u>9,526,000</u>
A03901	Stationery		210,000	255,000	231,000
A03902	Printing and Publication		500,000	577,000	500,000
A03903	Conference/Seminars/Workshops/ Symposia		210,000	210,000	231,000
A03905	Newspapers Periodicals and Books		105,000	190,000	110,000
A03907	Advertising & Publicity		105,000	150,000	110,000
A03913	Contribution & Subscription		200,000	171,000	200,000
A03918	Exhibitions, Fairs & Other National Celebrations		210,000	300,000	231,000
A03927	Purchase of drug and medicines		1,155,000	598,000	1,213,000
A03942	Cost of Other Stores		5,200,000	2,200,000	5,200,000
A03959	Stipend Incentives Awards And Allied Expenditure		550,000	250,000	500,000
A03970	Others		1,000,000	300,000	1,000,000

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4761 Grant in Aid					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,559,775,000</u>	<u>3,992,616,000</u>	<u>2,158,048,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,559,775,000</u>	<u>3,992,616,000</u>	<u>2,158,048,000</u>
A05270 To Others			<u>2,559,775,000</u>	<u>3,992,616,000</u>	<u>2,158,048,000</u>
00A Grant in aid to Hafiza Sana Fatima d/o Zahid Hameed, Chak No. 143/6-R, P.O. Khas Faqirwali, Bahawalnagar				700,000	
00B Grant in aid to Mr. Ishtiaq Ali S/o Mushtaq Ahmad, St.No.7, Mohallah Mandi Sambrial, Sialkot				50,000	
00C Grant in aid in favour of Mr. Muhammad Rafiq S/o Jamal Din, H.No.12, St. No. 4/B, Walton Road, Lahore				50,000	
019 Grant in Aid to Punjab Rural Support Programme (PRSP)			50,000,000	50,000,000	50,000,000
01A Grant in aid to Mst. Khalida Begum wd/o Muhammad Saleem, H.No.10, St. No.5, Outfall Road, Lahore				100,000	
01B Grant in aid to Mr. Nisar Ahmed Bhatti S/o Muhammad Shafi Bhatti, H.No.185-C-2, Dargodhawal, Lahore				150,000	
02A Grant in aid to Sheikh Khalid Mahmood S/o Sheikh Muhammad Faazal, Mohallah Sheikhan Wala, Jamkay Cheema, Sialkot				200,000	
02B Grant in aid to Ms. Samina Gillani w/o Ahmed, H.No.107, St.No.1, Main Bazar Chungi Gujjar Pura, Lahore				100,000	
02C Grant in aid in favour of Mr. Shahadat Ali S/o Muhammad Baja, Dena Naath, Chak No.66, Pattoki, Kasur				75,000	
03A Grant in aid to Mr. Waseem Sajjad S/o Ch. Sajjad Hussain, H.No.1560-B, Phala Nanak St. Lohari Gate, Lahore				300,000	
03B Grant in aid to Mr. Muhammad Latif S/o Anwar Khan, Village Deedwal, Tehsil & District Chakwal				75,000	
03C Grant in aid in favour of Mr. Naveed Ahmed S/o Abdul Hameed, Elah Abad, Tehsil Chunian, District Kasur				100,000	
04A Grant in aid to Mr. Abdul Qadeer S/o Muhammad Hussain, H.No. 95/5, Soling Road, Pakora Stop, Ghaz Abad, Lahore				100,000	
04B Grant in aid to Mst. Rasoolan Bibi wd/o Mansab Ali, Qanchi Morr Mohallah Chatha Colony, Sargodha				50,000	
04C Grant in aid in favour of Mst. Tanveer Akhtar D/o Mehr Muhammad Sharif, Mohallah Qazian, Sambarial, Sialkot				50,000	
05A Grant in aid to Mr. Muhammad Yaqoob S/o Abdul Kareem, St. No.4, Usman Colony, Gujranwala				50,000	
05B Grant in aid to Mst. Shazia Bano wd/o Arshad Khan, Khana, Tehsil Shakargarh, District Narowal				300,000	

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4761	Grant in Aid				
05C	Grant in aid in favour of Mr. Muhammad Younas S/o Daulat Ali, Ladhu Pindi, Sialkot			45,000	
06A	Grant in aid to Mr. Niaz Ahmad, H.No.9, St.No. 18, Mohallah Kharasiyan, Aabkari Road, New Anarkali, Lahore			50,000	
06B	Grant in aid to Mr. Muhammad Shoaib S/o Abdul Aziz, Jamia Saeedia Road, Near Eidgah, Khanewal City			100,000	
06C	Grant in aid in favour of Mst. Amna Bibi W/o Muhammad Nawaz, Village Sheikh Mehmood Wala, Isa Khel, Mianwali			50,000	
07A	Grant in aid to Mst. Najma Bibi wd/o Muhammad Yousaf, Mauza Qadirpur, Muzaffargarh			50,000	
07B	Grant in aid to Syeda Zamir Kausar Shirazi, Ali Town, Satsira Chowk, Ahla Road, Mandi Bahauddin			100,000	
07C	Grant in aid in favour of Miss. Saima Saleh D/o Muhammad Saleh, Opposite Block No. 402, Engine Shed, Lahore			50,000	
08A	Grant in aid to Mst. Azra Parveen wd/o Khalid Mehmood Anjum, Doliyan Wala Chowk Bund Road, Lahore			75,000	
08B	Grant in aid to Mr. Naveed Ahmad Khan S/o Ghulam Khan, H.No.167, Ward No.2, Khanewal			50,000	
08C	Grant in aid in favour of Qari Riaz Muhammad, H.NO.16, St. No. 15, Shahdara, Lahore			150,000	
09A	Grant in aid to Mr. Safdar Mehmood S/o Mahmood Ahmad Hijazi, H.No.168-F, Vehari			50,000	
09B	Grant in aid to Mst. Mukhtar Begum wd/o Ghulam Ghous, H.No.6, St.No. Ittehad Park, Chungi Amer Sidhu, Lahore			100,000	
09C	Grant in aid to the concerned field staff who have been actually engaged for House Listing Operation 2011, Bahawalpur			1,501,000	
0A0	Grant in aid to Mr. Abid Hussain S/o Mamoor, Basti Badana, Bahawalnagar			350,000	
0AA	Grant in aid to Mr. Muhammad Saleem S/o Syed Muhammad, Kali Balo Zae, Kahno Zae, Tehsil Karezat, Pishin			50,000	
0B0	Grant in aid to Mst. Sughran Bibi wd/o Muhammad Akmal, Dilawar Colony, Mauza Banga, Bahawalpur			100,000	
0BB	Grant in Aid to Mr. Muhammad Nishan S/O Muhammad Khan, Dhok Tali Ala, Seethi, Chakwal.			242,000	
0C0	Grant in aid to Mr. Bashir Ahmad S/o Ghulam Abbas, Mohallah Arazi Yaqoob Tehsil and District Sialkot			50,000	
0D0	Grant in aid to Ms. Yasmeen Nadeem w/o Nadeem Ahmad, H.No. 575-C, Pani Wala Talab, Lahore			100,000	
0F0	Grant in aid to Ms. Naseem Bano w/o Wajahat Hussain, H.No. 361/R-13 Block, Model Town, Lahore			100,000	
0G0	Grant in aid to Mst. Shamim Akhtar D/o Khadam, H.No. 384, Mohallah Badhewala, District Jhang			50,000	

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4761 Grant in Aid					
0H0 Grant in aid to Ms. Umme Kalsoom D/o Rasheed Ahmad, H.No. 5, St. No. 3, Mustafa Town, Wahadat Road, Lahore				50,000	
0I0 Grant in aid to Mst. Sajida Bano w/o Shahid Butt, H.No. 39-B, St. No. 11, Fazalganj Faizbagh, Lahore				50,000	
0J0 Grant in aid to Mst. Shameem Akhtar D/o Muhammad Anwar Mughal, H.No. 35/122, Mohallah Kashmirian, Sialkot				50,000	
0K0 Grant in aid to Ms. Hina Masood D/o Masood Ahmad, H.No. 36, St. No. 45, Sharif Park, Multan Road, Lahore				100,000	
0L0 Grant in aid to Ch. Muhammad Akram ChahMondi Wala, Qureshi Kotla Wala, Karor Pacca, Lodhran				200,000	
0M0 Grant in aid to Mr. Tehraj S/o Sajawal, 220/JB Jhang				50,000	
0N0 Grant in aid to Mr. Muhammad Jahangir Ghouri S/o Mehmood Ali Ghouri, H.No. 2031, Inside Bhatti Gate, Lahore				50,000	
0Q0 Grant in aid to Mst. Kalsoom Akhtar W/o Muhammad Hussain, Chak No. 56/TDA Bhakkar				50,000	
0R0 Grant in aid to deceased persons who died due to spurious drugs and patients who are under treatment, Lahore				75,000,000	
0U0 Grant in aid to Rana Akhtar Ali, P-442, Jafry Chowk, Havery Town, Faisalabad				200,000	
0V0 Grant in aid to Mrs. Bushra Akbar w/o Akbar Ali, 434-Ammar Block Nishtar Colony, Ferozepur Road, Lahore				300,000	
0W0 Grant in aid to Mst. Fozia Pervaiz Hashmi wd/o Pervaiz Hashmi, H.No.9 Gulfam Street Taj Bagh, Lahore				75,000	
0X0 Grant in aid to Mst. Tasneem Bibi wd/o Muhammad Sharif, Chak No. 13 North, Tehsil Silanwali, Sargodha				100,000	
0Y0 Grant in aid to Mr. Haseeb Rahat S/o Rahat Javed, H.No. 16-S-5, St. No. 19, Jinnah Park, Gulberg-II, Lahore				50,000	
0Z0 Grant in aid to Mst. Attiya wd/o Malik Mouzam Mehmood, H.No.1259-D, Sootar Mandi Lohari Gate, Lahore				100,000	
10A Grant in aid to Mr. Muhammad Saeed S/o Allah Rakha, H.No. 85, Shah Alami Chowk, Inside Namak Mandi, Lahore				50,000	
10B Grant in aid Ms. Bushra w/o Muhammad Mushtaq, H.No.12, StNo4, Guru Arjun Nagar, Mochi Gate, Lhr				100,000	
11A Grant in aid to Mst. Rashida Perveen wd/o Sardar Ahmed Sheikh, 183-M, Gulberg-III, Lahore				50,000	
11B Grant in aid Ms. Saima Nisar D/o Nisar Ahmad, H.No.42, Multan Chungi Roashan Park Awan Town, Lhr				50,000	
12A Grant in aid to Mst. Sughran Bibi w/o Wazir Ali, Islam Pura, Street Khajor Wali, Narowal				75,000	
12B Grant in aid Muhammad Iqbal S/o Muhammad Ramzan, H.No.5, Katchi Abadi, GOR-I, Lhr				50,000	
13B Grant in aid Muhammad Ejaz S/o Abdul Aziz, Mouza Mubarik, Basti Aryan, Multan				50,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4761	Grant in Aid				
14B	Grant in aid Mst.Saira Bano W/o Muhammad Hayat Baig,H.No.97, Ittefaq Town,Multan Road,Lhr			75,000	
14C	Grant in aid Mr.Javed Inayat S/o Inayat Ullah,H.No.EF-66,Wahdat Colony,Lhr			50,000	
15A	Grant in aid to Mr. Muhammad Aslam S/o, Bashir Ahmed, H.No. 127, Mohallah Chomala, Inside Bhatti Gate, Lahore			100,000	
15B	Grant in Aid to WASA Lhr for Financial Bailout to WASA (as 4th Installment, March 2012)			250,000,000	
15C	Grant in Aid,Mr.Asad Khan S/o Maqsood Khan,H.No.44,Taj Bagh,Lahore Cantt.			50,000	
16C	Grant in Aid Mr.Muhammad Boota S/o Shah Muhammad H.No.1462,Gujarpura, Chaina Scheme			300,000	
17C	Grant in Aid Mr.Muhammad Ibrahim S/o Sardar Ahmad,H.No.22,Karamat Colony,Chungi Multan Road,Lhr			300,000	
18C	Grant in Aid Mst.Maryam Fatima wd/o Imran Haider,H.No. H/618,Kakkey Zayyan inside Akbari Gate,Lhr.			500,000	
19C	Grant in Aid Mr.Muhammad Fayyaz S/o Ch.Din Muhammad,H.No.122,Shah Shams Qari,GOR-I,Gold Road,Lhr.			50,000	
1A1	Grant in aid to Mr. Muhammad Kashif S/o Muhammad Ashiq, Mohallah Islampura, Khanqah Dogran, Sheikhpura			60,000	
1AA	Grant in aid to Mr. Noor Ullah S/o Abdul Razzaq, Kali Balo Zae, Kahno Zae, Tehsil Karezat, Pishin			50,000	
1B1	Grant in aid to Mr. Abdul Majeed S/o Abdul Rasheed, Mohallah Nai Abadi, Hussainpura, Batapur Lahore			50,000	
1BB	Grant in aid to the legal heirs of 25 deceased persons and 17 injured persons due to collapse of building at Multan Road			13,775,000	
1C1	Grant in aid to Mr. Shakeel Ahmad S/o Muhammad Yasin, Mohallah Islampura, Depalpur, Okara			75,000	
1D1	Grant in aid to Mr. Muhammad Ashiq S/o Muhammad Boota, H.No.70, St. No.86, Mai Bazar, Gowalmandi, Lahore			100,000	
1G1	Grant in aid to the 7-victims of bomb blast at parade land mosque, Rawalpindi Cantt on 04-12-2009			475,000	
1H1	Grant in aid to the Mst. Farzana Asghar W/o Asghar Ali for the medical treatment of his son, Kot Lakhpat, Lahore			1,500,000	
1I1	Grant in aid to the three blind brothers, H.No.53, St. No.2, Islampura, Jaranwala, Faisalabad			150,000	
1L1	Grant in aid in favour of owner of the damaged house No. 3A, New Town , regarding collapse of factory at Karak,Lahore			2,500,000	
1M1	Grant in aid in favour of owner of the damaged house No. 1, New Town , regarding collapse of factory at Karak,Lahore			1,500,000	
1N1	Grant in aid in favour of owner of the damaged house No. 114A, New Town , regarding collapse of factory at Karak,Lahore			500,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4761	Grant in Aid				
10I	Grant in aid in favour of Mr. Muhammad Faizan S/o Muhammad Rizwan, District Gujrat.			106,000	
1P1	Grant in aid to Syeda Abida Mazhar D/o Syed Mazhar Ali, H.No. 497-R, Model Town, Lahore			50,000	
1Q1	Grant in aid to Mr. Imtiaz Hussain S/o Muhammad Rafi, Lahore			75,000	
1R1	Grant in aid to Mr. Muhammad Aziz-ur-Rehman S/o Allah Yar, P.O. Karpala, Khushab			75,000	
1S1	Grant in aid to Mst. Farzana Jamil wd/o Sh. Muhammad Jamil, H.No. 25-B, Mehr Sohna St. Sanda Kalan, Lahore			50,000	
1T1	Grant in aid to Mst. Yamina Yasmeen w/o Emanuel Bhatti, H.No. 136, Waheed Brothers Colony, Ferozepur Rd. Lhr			50,000	
1U1	Grant in aid to Mr. Muhammad Asif S/o Muhammad Sadiq, P.O. Malianwali, Tehsil Daska, Sialkot			75,000	
1V1	Grant in aid to Mst. Fakhra Farooq wd/o Muhammad Farooq Mughal, H.No.5, Chamba House Colony, GOR-I, Lahore			75,000	
1W1	Grant in aid to Mr. Zak-ud-Din Butt S/o, Ghulam Hussain, H.No.3, St.No.5, Ferozwala Sheikhpura			75,000	
1X1	Grant in aid to Mr. Muhammad Ajmal S/o Haji Afzal Muhammad, Basti Mastiyan Mouza Dera Izzat, Bahawalpur			60,000	
1Y1	Grant in aid to Ms. Raheela Bibi w/o Muhammad Khalid, Rana Town, Multan Road, Lahore			75,000	
1Z1	Grant in aid to Mr. Muhammad Rafique Hasrat Mirza S/o Sajawal Khan, Mohra, Khayal, Gujjar Khan, Rawalpindi			50,000	
20A	Grant in Aid to Wasa Lahore for Financial Bailout to Wasa, Lahore. (As 3rd installment, February, 2012)			250,000,000	
20C	Grant in Aid for replacement of sewer lines and installation of street lights of court premises, Faisalabad.			8,062,000	
21A	Grant in aid to WASA Faisalabad for financial bailout to WASA, Faisalabad (as 3rd installment, February 2012)			35,714,000	
21B	Grant in aid to Mst. Najeeba Bibi W/o Naik Muhammad, Farooqia Road, Ahata Tarbela Colony, Rawalpindi			425,000	
22A	Grant in aid to WASA Multan for financial bailout to WASA, Multan (as 3rd installment, February 2012)			42,857,000	
22B	Grant in aid to Ms. Iffat Zahra D/o Ijaz Hussain, H.No. 35, St. No.3 Nawab Colony, Sargodha			75,000	
22C	Grant in aid to Ms. Yasmeen Kousar W/o Muhammad Rasheed, Opposite Shaukat Khanum Hospital, Lahore			50,000	
23A	Grant in aid to WASA Gujranwala for financial bailout to WASA, Gujranwala. (as 3rd installment, February, 2012)			28,571,000	
23B	Grant in aid to Mr. Ata-ul-Haq Qasimi, H.No. 133/B-VIII, Ittehad Colony, Block-8, Alipur, Muzaffargarh			50,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4761	Grant in Aid				
23C	Grant in aid to Mr. Fakhar Ahmed Khan, H.No. 1-C, Corporation Colony, Chohan Road, Lahore			60,000	
24A	Grant in aid to WASA Rawalpindi for financial bailout to WASA, Rawalpindi (as 3rd installment, February 2012)			28,571,000	
24B	Grant in aid to Mr. Muhammad Aslam S/o Feroz Din, Mustafa Abad, Kasur for medical treatment			500,000	
24C	Grant in aid to Mst. Bajana Bibi W/o Taj Malik, H.No. 404, St. No.3, Khan Colony, Gulberg-III, Lahore			50,000	
25A	Grant in aid to Mr. Umar Hayat S/o Ahmad Din, St.No. 11, Arroop, Gujranwala			50,000	
25B	Grant in aid to Mr. Muhammad Tanveer S/o Faqeer Muhammad, H.No. 42, St. No. 2, Ameen Park Bund Road, Lahore			50,000	
25C	Grant in aid to Mr. Muhammad Arif S/o Fazal Karim, Muslim Doger, District Narowal			50,000	
26A	Grant in aid to Mr. Ali Hassan S/o Muhammad Nadeem, H.No.1, St.No.14, Mohallah Attaullah St. Mozang, Lahore			50,000	
26C	Grant in aid to Mr. Ibad Ali S/o Nazir Ahmad, Muza Rukey, P.O. Babbar, Tehsil Nohshera Virkan, Gujranwala			75,000	
27A	Grant in aid to Miss Nehdia Azhar D/o Muhammad Azhar, PGH School, Robina Sulehri, Bhagat Pura, Lahore			50,000	
27C	Grant in aid to Mst. Nagina Bibi w/o Muhammad Ayyub Alvi, H.No.7, St. No.1, Mughal Chowk, Gujranwala			50,000	
28A	Grant in aid to Mr. Ali John S/o Qamar Javed, H.No.8, St.No. 33, Nawab Colony, Misri Shah, Lahore			60,000	
28C	Grant in aid to Mr. Imtiaz Gulzar Chattan, Greenland Marriage Club, Vehari Road, Multan			75,000	
29A	Grant in aid to Ms. Aqeela Begum, H.No. 18, 7-Up Stop, Lahore			100,000	
29C	Grant in aid to Syed Shabbir Hussain Shah S/o Syed Hussain Shah, Bashir Colony, Yousaf Park Shahdara, Lahore			300,000	
2A2	Grant in aid to in favour of legal heirs of deceased persons who died due to spurious drugs, Lahore			111,300,000	
2B2	Grant in aid for 100 years National Comporee of Scouts and Girl Guides at Ghora Gali, Murree			1,250,000	
2BB	Grant in Aid to Mst, Bukhtar Haram Bibi wd/o Muhammad Zahir Died in Fire incident at Shah Alam Market Lahore.			500,000	
2F2	Grant in aid to Mr. Ghulam Mustafa S/o Ghulam Muhammad Ropari, Wahdat Colony, Lahore			50,000	
2G2	Grant in aid to Rai Ashfaq, 513-H, Sabza Zar Scheme, Lahore			300,000	
2I2	Grant in aid to Mst. Zubaida Bibi W/o Shaukat Ali, Ward No. 15, NadeemChaki Wala Chowk, Bahawalpur			50,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4761 Grant in Aid					
2J2 Grant in aid to Mr. Rafaqat Ali S/o Rehmat Ali, H.No. 148, St.No. 7, Rasheed Nagar, Hajveri Road, Faisalabad				75,000	
2K2 Grant in aid to Mst. Samina Munir, St. No. 5, Ghazi Abad Chowk, Al-ata Colony, Multan				150,000	
2L2 Grant in aid to Mr. Asim Abdullah Khawar S/o Hassan-ul-Mumtaz Khawar, H.No.39, Esa Colony, R.Y. Khan				100,000	
2M2 Grant in aid to Ms. Azra Ibrahim W/o Muhammad Ibrahim, 41-Askari Villas, Shami Road, Lahore				75,000	
2N2 Grant in aid to Mr. Muhammad Nasir S/o Mr. Muhammad Younas, Ameer-ud-Din Park, Mughalpura, Lahore				60,000	
2T2 Grant in aid in favour of Mr. Awais Maqsood s/o Khalid Maqsood, Darogawala, Lahore.				100,000	
2U2 Grant in aid in favour of Mr. Abdul Ahad R/o Duki, District Loralai, Balochistan.				1,500,000	
2X2 Grant in aid to Haji Dilawar Khan, H.No.17, St. No. 10, Thokkar Niaz Beg, Lahore				100,000	
2Y2 Grant in aid to Mrs. Abida Hayat w/o Sikandar Hayat, Kachi Abadi, Ghari Shahu, Gandhi Peer, Lahore				100,000	
2Z2 Grant in aid to Mr. Daniyal Khalid S/o Khalid Ahmad, H.No.61, St.No.3, Nawaz Sharif Colony, Ferozepur Road, Lahore				50,000	
30A Grant in aid to Mr. Muhammad Naem S/o Muhammad Zakarya Razi, Ayyub St. Chungi Amarsadhu, Lahore				150,000	
31A Grant in aid to Mr. Manzoor Ahmad Chohan, Chohan St. Green Park, Shalimar Town, Lahore				50,000	
32A Grant in aid to Ms.Aziza Begum w/o Syed Naseem-ud-Din, H.No. F-12, T&T Colony, Sadar, Rawalpindi				50,000	
32B Grant in Aid to WASA Multan for Financial Bailout to WASA (as 4th Installment, March 2012)				42,857,000	
33A Grant in aid to Mr. Qamar Hussain S/o Ghulam Muhammad, Ward No.4, Hafeez Abad, Chiniot				50,000	
33B Grant in Aid to WASA Gujranwala for Financial Bailout to WASA (as 4th Installment, March 2012)				28,571,000	
34A Grant in aid to Mr. Amjad Parvez S/o Nazir Muhammad, H.No.17, St. No. 58, Taizab Ahata, Lahore				50,000	
34B Grant in Aid to WASA Rawalpindi for Financial Bailout to WASA (as 4th Installment, March 2012)				28,571,000	
35A Grant in aid to Ms. Shahzadi Aslam D/o Aslam, Govt. Quarter, Mayo Hospital, Gawalmandi, Lahore				100,000	
35B Grant in Aid to WASA Faisalabad for Financial Bailout to WASA (as 4th Installment, March 2012)				35,714,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4761	Grant in Aid				
36A	Grant in aid to Mr. Muhammad Iqbal S/o Fazal Elahi, Koh-e-Noor Bedding Store, Hospital Road, Chakwal			500,000	
37A	Grant in aid to Ms. Rameen Shaukat D/o Shaukat Ali, 183-E, St. No. 12, Iqbal Park Walton Cantt. Lahore			150,000	
38A	Grant in aid to Mr. Shafqat Ali, H.No.328, St.No.1, Basti Syedan Shah Colony, Wazir Ali Road, Lahore			50,000	
38C	Grant in aid to Mr. Muhammad Bakhsh S/o Muhammad Akram, Mauza Khanpur Jannobi, D.G. Khan			1,200,000	
39C	Grant in aid to Mr. Muhammad Hanif S/o Muhammad Yar, Javed Colony Mauza Kama Kalan, Bahawalpur			1,500,000	
3A3	Grant in aid to Mst. Safia Bano wd/o Abdul Rauf, H.No.22, St. No.20, Ahata Chan Miran, Lahore			50,000	
3B3	Grant in aid to Miss. Kiran Fatima D/o Zafar Iqbal, H.No. 4, St.No.5, Gilwala, Sargodha			50,000	
3C3	Grant in aid to Mr. Shah Nawaz Khan S/o Haq Nawaz Khan, H.No.47, Jugnu St. Rajgarh, Lahore			50,000	
3D3	Grant in aid to Sh. Azeem Ahmed S/o Sh. Jameel Ahmed, St. No.8, Ghausia Colony, Zarar Shaheed Road, Lahore			200,000	
3F3	Grant in aid to Mst. Tayyaba Malik, 64-A, Johar View, Johar Town, near Doctor's Hospital, Lahore			50,000	
3G3	Grant in aid to the legal heirs of the deceased Mr. Muhammad Naeem Kashmiri, Factory Area, Faisalabad			300,000	
3H3	Grant in aid to Malik Waseem Hassan S/o Malik Hassan Muhammad, Sangla Hill, Nankana sahib			50,000	
3I3	Grant in aid to Mr. Umar Hayat S/o Imam Bakhsh, H.No.6, St. No.126, Pir Ghazi Road, Ichhra, Lahore			50,000	
3J3	Grant in aid to Mr. Abdul Jabbar S/o Abdul Majeed, Shah Kot District Nankana Sahib			50,000	
3K3	Grant in aid to Mr. Muhammad Ashiq, H.No.90, Suleman Block, Nishtar Colony, Ferozpur Road, Lahore			90,000	
3L3	Grant in aid to Mr. Abid Hussain Butt S/o Abdul Hameed Butt, Sangla Hill, Nankana Sahib			50,000	
3M3	Grant in aid to Rao Nadeem Usman S/o Rao Muhammad Usman Khan, Khanqah Dogran, Sheikhupura			50,000	
3N3	Grant in aid to Mst. Rukhsana Sarwar Ghouri wd/o Ghulam Sarwar Ghouri, Javed Shaheed Gurj Qilla South, Gujrat			200,000	
3O3	Grant in aid to Mr. Muhammad Riaz S/o Ghulam Muhammad, FN-86-Wahdat Colony, Lahore			50,000	
3R3	Grant in aid to Mr. Bilal Ahmed S/o Pir Bakhsh, Ahsan Kacha, Mossn Shah, Tehsil Karror Lal Essan, Layyah			60,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4761 Grant in Aid					
3S3 Grant in aid to Mr. Nasir Ali S/o Ameer Ali, Syed Pura, Nankana Sahib				50,000	
3T3 Grant in aid to Mr. Muhammad Rizwan Shahzad S/o Muhammad Ramzan, Baghbanpura, Lahore				200,000	
3U3 Grant in aid to Rana Abdul Wahed, H.No.5, Civil Line, Kachehri Road, District Sialkot				533,000	
3V3 Grant in aid to Mrs. Samina Mumtaz W/o Mumtaz Ahmad, Javed Manzil, Nabipura, Lahore				50,000	
401 Lumpsum provision for Minorities			100,000,000		100,000,000
40A Grant in aid to Syed Asghar Ali Shah S/o Syed Bahar Shah, H.No. 107/B, Kashmir Colony, Rathiyan, Jhelum				50,000	
41A Grant in aid to Mr. Pir Bakhsh, H.No. 89/B, Bogi Road, Nayyar D.S. Offie, Lahore				50,000	
41B Grant in aid to Ms. Farhat Bibi D/o Muhammad Rafique, H.No. 9, Rehman St. No. 16, Nishtar Road, Lahore				50,000	
41C Grant in aid to Mr. Abdul Aziz S/o Khuda Bakhsh, Mohallah Kot Nihal, Raiwind Road, Lahore				50,000	
42A Grant in aid to Ms. Sehrish Kamran W/o Kamran Iqbal, H.No. 1268-C, Kotli Kaporan, Wacho Wali, Lahore				50,000	
42B Grant in aid to Mrs. Zarina Bibi w/o Ch. Muhammad Ramzan, H.No.16, St.No. 15, Shahdara, Lahore				75,000	
42C Grant in aid to Mst. Yasmeen w/o Muhammad Riaz, Muhallah Islampura, Suk Naher, Baghbanpura, Lahore				50,000	
43A Grant in aid to Mr. Karamat Hussain, H.No. 9/8, St. No. 15/A, Malik Park, Badami Bagh, Lahore				50,000	
43B Grant in aid to Ms. Annum Khalid D/o Khalid Majeed, H.No.12, National Town, Sanda Road, Lahore				50,000	
43C Grant in aid to Mr. Muhammad Anwar Aziz S/o Aziz Mir Bhatti, H.No.9, Rubani St. No. 17, Khalil Park, Dholanwal				50,000	
44A Grant in aid to Ms. Asiya W/o Abdul Sattar, Chak No. 79/B, Tehsil Karor, District Layyah				50,000	
44B Grant in aid to Mrs. Naseem Akhtar w/o Sardar Khadim Hussain Khan, D-39, Wahdat Colony, Lahore				50,000	
44C Grant in aid in favour of Ittefaq Hospital (Trust) Lahore on account of medical treatment of patient namely Ms. Hamna				300,000	
45A Grant in aid to Ms. Saima Bibi D/o Faqeer Hussain, Adda Muridke Goods, Niaz Ali, Main Sheikhpura Road, Sheikhpura				50,000	
45B Grant in aid to Mr. Shaukat Ali S/o Nazir Ahmad, Rivaz Garden, Awami Flats, Lahore				50,000	
45C Grant in aid to Ms. Sobia Sajjad w/o Sajjad Ahmad, H.No.81, Rehman St. No.7, Bandrath Road Lahore				50,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4761	Grant in Aid				
46A	Grant in aid to Mirza Abdul Hafeez S/o Mirza Abdul Wahid, H.No. 114-H, inside Akbari Gate, Lahore			50,000	
46B	Grant in aid to Mr. Sohail Ahmed Janjua S/o Muhammad Hanif Janjua, H.No. E-202, Charan Lahore Cantt			150,000	
46C	Grant in aid to Mst. Mehr Fatima Khatoon wd/o Abdullah Khan, Muhammad Ali Town Niazi Masjid Pind Rajputan, Lahore			50,000	
47A	Grant in aid to Mr. Mohammad Aslam S/o Maskeen Ali, Dhaban Kalan Tehsil Safdar Abad, Sheikhpura			100,000	
47B	Grant in aid to Mr. Liaqat Ali Khan S/o Nawab Ali Khan, H.No. 11, St. NO. 5, Akaram Road, Chah Meeran, Lahore			75,000	
47C	Grant in aid to Mr. Muhammad Asghar S/o Rana Wali Muhammad, Jinnah Chowk, Dhalay Gala, Gujranwala			100,000	
48A	Grant in aid to Mr. Muhammad Shahid S/o Lal Din, H.No. 1, St.No. 61, Mohallah New Chah Miran, Lahore			150,000	
48B	Grant in aid to Miss Shaista Saghir D/o Muhammad Saghir, H.No. 386-387, C-II-5, Green Town , Lahore			50,000	
48C	Grant in aid to Mr. Faqeer Muhammad S/o Niaz Muhammad, Block-D, Gawala Colony, P.O. Ismailnagar, Lahore			50,000	
49A	Grant in aid to Ittefaq Hospital for medical treatment of Mr. Shakeel Ahmad Khurram, Lahore			140,000	
49B	Grant in aid to Ms. Shazia Haroon, H.No. 117, Kot Abdul Malik, Lahore			75,000	
49C	Grant in aid to Mst. Zahida Naw w/o Rizwan Ahmad, H.No.6, St. No. 53, Abdali Road, Sant Nagar, Lahore			100,000	
4BB	Grant for establishment of Model Juma / Itwar Bazars at T.T. Singh, Sargodha, Gujrat and Faisalabad			45,596,000	
4L4	Grant in aid to Ms. Iram Shahzadi w/o Khalid Aziz, 1403/F, Kucha Kundi Girran, Rang Mehal, Lahore			50,000	
4M4	Grant in aid to legal heirs of the deceased Mr. Shahid Nadeem, Darya Nangal, Tehsil Pasrur, Sialkot			300,000	
4N4	Grant in aid to Mr. Waqas Haider S/o Mushtaq Ahmed, H.No. 229, Block No. 4, Sector-II, Green Town, Lahore			50,000	
4O4	Cash Award in favour of DCOs Hafizabad, Gujrat, Faisalabad and R.Y. Khan			160,000	
4P4	Grant in aid to clear the securities of the Contractors / Firms, Chiniot			3,281,000	
50A	Grant in aid to Mr. Muhammad Ali S/o Khalil-ud-Din, H.No. 33, Block B-II, Johar Town, Lahore			100,000	
50B	Grant in aid to Mr. Muhammad Razzaq Ishtiaq S/o Muhammad Ishtiaq, H.No. 19, St. No.6, Sanda Khurd, Lahore			75,000	
50C	Grant in aid to Mst. Guddi Masih wd/o Niamat Masih, H.No. 181-A, LDA Quarters, Walton Road, Lahore			100,000	

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	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4761 Grant in Aid					
51A Grant in aid to 3 affectees of fire incident at Mochi Gate / Shah Alam Market, Lahore				700,000	
51B Grant in aid to Mst. Falak Naz, Shah Farid Chowk, Marriage Hall, Flat No. 4, Schememore Sabzazar, Lahore				50,000	
51C Grant in aid to bereaved families of the 6 deceased students who were lost their lives in a sad incident at Sahiwal				1,800,000	
52B Grant in aid to Mr. Aftab Shah, Cameraman ARY, Lahore				200,000	
52C Grant in aid to Mst. Zakiya Shahid w/o Mirza Shahid Javed Anjum, C/o Irfan General Store, Niaz Baig, Lahore				100,000	
53B Grant in aid to Mr. Ejaz-ul-Haq S/o Qamar Din, H.No. 2, St. No.30, Misri Shah Sultan Pura, Lahore				100,000	
53C Grant in aid to Mst. Parveen Safdar w/o Safdar Hussain, H.No. 428, Block No. 5, Green Town, Lahore				50,000	
54B Grant in aid to Mst. Samra Shaheen w/o Nasir Mahmood, Near Kothi Sabir Hussain Rajkot, Gujranwala				1,620,000	
54C Grant in aid to Mst. Nargis Naz w/o Nasir Ali, H.No. 858, St. No. 71, Mohallah Baza, Sadar Bazar, Lahore				50,000	
55B Grant in aid to Mr. Faisal Abbas Khan S/o Muhammad Abbas Khan, H.No.37, Chungi Amer Sadhu, Lahore				298,000	
56B Grant in aid to Mr. Muhammad Saleem S/o Ch. Taj Din, H.No.1, St. No.2, Chowk Main Taj Din, Wahdat Colony, Lahore				50,000	
56C Grant in aid to TEPA for the scheme Laying of Synthetic Hockey Field at Pa				36,000,000	
57B Grant in aid to Mr. Muhammad Asif Mehmood S/o Amanat Ali Shahid, St. No. 12, Abdullah Colony Sammundri, Faisalabad				50,000	
57C Grant in aid to Mr. Sarfraz for medical treatment of his son Zain Sarfraz, a s				817,000	
58B Grant in aid to Miss Amina Qaiser D/o Qaiser Hussain, Kachi Abadi, Parachute Factory, LDA No. 130, Lahore				60,000	
58C Grant in aid to Syed Muhammad Munir S/o Syed Noor Hassan Jan, Khyber Pakhtunkh				1,500,000	
59B Grant in aid to Mst. Naseem Begum, H.No. 14/E, Mohallah Kocho Bazar, Inside Bhatti Gate, Lahore				150,000	
59C Grant in aid to Mr. Din Muhammad S/o Rehmat Ali, H.No. 1843, St. Islamia, Mohal				50,000	
60B Grant in aid to Sh. Akhtar Ali S/o Ghulam Hussain, H.No. 50, St. No. 50, Ittefaq Town, Multan Road, Lahore				50,000	
60C Grant in aid to WASA Faisalabad for financial bailout to WASA, Faisalabad (as				35,714,000	
61B Grant in aid to Mst. Hajra Bibi wd/o Sher Muhammad, Mohallah Noor Pura, Mianwali				100,000	
61C Grant in aid to WASA Multan for financial bailout to WASA, Multan (as 5th inst				42,857,000	
62B Grant in aid to Mr. Iqbal Riaz S/o Sadiq Masih, Mehmood Booti near Road Pir Mari Shah, Baghbanpura				75,000	
62C Grant in aid to WASA Gujranwala for financial bailout to WASA, Gujranwala (as				28,572,000	

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4761 Grant in Aid					
63A Grant in aid to Mst. Rani Bibi W/o Sardar Muhammad, H.No.10, St.No.4, Y-Block, Shadbagh, Lahore				50,000	
63B Grant in aid to Ms. Rehana Bibi wd/o Manzoor Hussain, H.No. 102, St. No. 6, Gulistan Colony, Mustafa Abad, Lahore				75,000	
63C Grant in aid to WASA Rawalpindi for financial bailout to WASA, Rawalpindi (as				28,572,000	
64A Grant in aid to Mr. Abdul Sattar S/o Muhammad Niaz Khan, DAV Hostel, Dev Samaj Road, Lahore				50,000	
64B Grant in aid to Mehr Falak Sher S/o Muhammad Yasin, H.No.3, St. No.3, Kot Khawaja Saeed, Lahore				100,000	
64C Grant in aid to WASA Lahore for financial bailout to WASA, Lahore (as 5th inst				250,000,000	
65A Grant in aid for purchase of Toyota Hiace Van for Govt. Qandeel Secondary School for Blind, Rawalpindi				3,900,000	
65B Grant in aid to Mr. Sajjad Bhatti S/o Walayat Bhatti, H.No. NW-724, Qila Tainki, Saed Pur Road, Rawalpindi				50,000	
65C Grant in aid to Mst. Yasmeen, H.No.13-A, Block No. B-III, Gujarpura, Lahore				50,000	
66A Grant in aid to Mr. Sarfraz Masih S/o Andras Masih, Farooq Nagar Christian Town, Sheikhpura				50,000	
66B Grant in aid to Mrs. Nusrrat bibi w/o Asghar Ali, Qadafi Nagar Tibba Javen Pura Khurs, bhikhi Road, Sheikhpura				50,000	
66C Grant in aid to Ittefaq Hospital (Trust), Near H-Block Model Town, Lahore for m				80,000	
67A Grant in aid to Mst Ismat Muhammad Iqbal W/o Muhammad Iqbal, 96-C Johar Town, Lahore				200,000	
67B Grant in aid to Mst. Noshaba Mumtaz wd/o Muhammad Farooq, Village Tiral, District Rawalpindi				75,000	
67C Grant in aid to Mr. Asad Ullah S/o Abdul Latif, Firdous Park, Sant Nagar, Laho				50,000	
68A Grant in aid to Mr. Ejaz Ahmad S/o Iftikhar Ahmad, Highway Colony, Mohalla Shamaspora, Chichawatni, Sahiwal				215,000	
68B Grant in aid to Mr. Maqbool Begum w/o Khadim Hussain, H.No.1, St. No.5, Qila Gujjar Singh, Lahore				100,000	
68C Grant in aid to Mr. Muhammad Imran S/o Muhammad Iqbal, H.No. 8-A, Muslim Gunj,				50,000	
69B Grant in aid to Mst. Seeman Jamil w/o Muhammad Jamil, H.No. 1748/A, Inside Bhatti Gate, Lahore				100,000	
70B Grant in aid to Mrs. Humaira Naseer-ud-Din w/o Naseer-ud-Din, H.No. 2, St.No.11, Hassan Park, Bilal Gunj, Lahore				100,000	
71A Grant in aid to Mst. Zubaida Bibi W/o Muhammad Khan, H.No. 6538-ZB, Pir Wadhai, Rawalpindi				50,000	
71B Grant in aid to Mst. Rasheedan Bibi wd/o Taj Muhammad, Sabzi Mandi Abdul Hakeem, Kabirwala, Khanewal				75,000	
71C Grant in aid to Mr. Muhammad Rashid Zaki S/o Sufi Zaki-ud-Din, Ward No. 11, Tehsil Yazman, District Bahawalpur				100,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4761	Grant in Aid				
72A	Grant in aid to Mst. Nasreen Bibi W/o Muhammad Sarwar, Jhugian Azeem Mauza Kharral Kalan, Okara			100,000	
72B	Grant in aid to Mst. Saeeda Begum wd/o Muhammad Suleman, H.No.5, Raj Garh, Lahore			50,000	
72C	Grant in aid to Hafiz Muhammad Talha S/o Ch. Khadim Hussain, H.No.68, Model Town, Bahawalpur			100,000	
73A	Grant in aid to Mst. Abida Asman D/o Faqir Muhammad, H.No.375, St.No.14, Sadar Bazar, Attock			50,000	
73B	Grant in aid to Mst. Ayesha Nazir wd/o Nazir Hussain, H.No.9, Siraj Park, near Sangeet Cinema, Shahdara Lahore			100,000	
73C	Grant in aid to Ms. Shahida Malik D/o Malik Dur Muhammad, H.No. 25C/B, Adil Town, Bahawalpur			50,000	
74A	Grant in aid to Ms. Parveen W/o Muhammad Latif, Manawan, Mochi Mohallah, Lahore			50,000	
74B	Grant in aid to Mr.Basharat Hussain S/o Ameer Hussain, H.No. 11/360, Railway Road, Gas Colony, Lahore			50,000	
74C	Grant in aid to Mst. Shakeela w/o Pervaiz Shakir, H.No. 14-A, Data Nagar, Badami Bagh, Lahore			100,000	
75A	Grant in aid to Mr. Ghulam Abbas S/o Abdul Hameed, Baharan Mori Gate, Rang Mehal, Lahore			50,000	
75B	Grant in aid to Mrs. Sofia Muzammal wd/o Muzammal Saeed, H.No. 660, Block B-II, Gujjar Pura Scheme, Lahore			100,000	
75C	Grant in aid to Syed Muhammad Wajid Hussain Bhukhari S/o Syed Muhammad Jaffar Shah Bukhari, Bahawalpur			100,000	
76A	Grant in aid to Mr. Imran Aslam S/o Aslam Masih, Mirza St. Bahar Colony, Kot Lakhpat, Lahore			50,000	
76C	Grant in aid to Mr. Ahmad Adnan Khan S/o Prof. Ajmal Khan, H.No. 170-E, Tajpura Scheme, Lahore Cantt.			650,000	
77A	Grant in aid to Mst. Neka Bibi Alias Zubaida W/o Bashir Ahmed, Ward No.1, Fateh Pur, Layyah			100,000	
77C	Grant in aid to Mst. Ramzana Bibi w/o Arshad Ali, Haji Di Khuhi Glaxo, Ferozepur Road, Lahore			50,000	
780	Grant for Publicity & Promotion Programme Tourism		5,000,000	5,000,000	5,000,000
781	Grant for Cholistan Jeep Rally		3,000,000	3,000,000	3,000,000
78A	Grant in aid to TDCP for Cholistan Jeep Rally			3,050,000	
78C	Grant in aid to Mst. Shabana Farhat w/o Saleem Ullah, H.No. 47, St. No.18, Mughalpura, Lahore			50,000	
79A	Grant in aid to Mr. Muhammad Riaz S/o Muhammad Ali, Chalees Fata Bazar near, Pasban Colony, Gujranwala			100,000	
79C	Grant in aid to Mr. Muhammad Saeed Khan S/o Ghulam Sarwar Khan, Gul Qasim Mastoe, Muzaffargarh			50,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4761 Grant in Aid					
80A Grant in aid to Miss Parveen Akhtar, H.No. 36, St. No.1, Islampura, Fatima Jinnah Road, Sargodha				100,000	
80C Grant in aid to Mst. Pathani Bibi wd/o Bashir Ahmed, Chak No.81-82/10-R, Khanewal				50,000	
81A Grant in aid to Mr. Abdul Razzaq S/o Maulvi Muhammad Akbar, Vill. Miana, Tehsil Sohawa, Jhelum				75,000	
81C Grant in aid to Mr. Muhammad Akram S/o Malik Wasaya, H.No. 200, Rehmat Colony, Bahawalpur				100,000	
82C Grant in aid to Mr. Muhammad Mohsin S/o Muhammad Mashooq, Shahdara, Model Town, Bahawalpur				100,000	
83C Grant in aid to Mr. Sultan Ahmed Baloch S/o Mushtaq Ahmed Baloch, Basti Ameer Khan, Bhakkar				50,000	
84A Grant in aid to the concerned field staff who have been actually engaged for House Listing Operation 2011, Sargodha				116,000	
84C Grant in aid to Mr. Rehmat Ullah S/o Shahbaz, Chak No. 9/GD, Tehsil Renala Khurd, Okara				50,000	
85A Grant in aid to the concerned field staff who have been actually engaged for House Listing Operation 2011, Chiniot				4,108,000	
85B Grant in aid in favour of Mst. Sabiha Rani W/o Safdar Ali, H.No.7, St.No.6, Taj Park, Badami Bagh, Lahore				50,000	
85C Grant in aid to Mr. Faiz Ahmed Faiz S/o Abdul Majeed, Ghareeb Abad Colony, Bahawalpur				75,000	
86A Grant in aid to the concerned field staff who have been actually engaged for House Listing Operation 2011, Lahore				29,000	
86B Grant in aid in favour of Mr. Liaqat Ali S/o Muhammad Ibraheem, H.No.8, St. No.1, Baghbanpura, Lahore				50,000	
86C Grant in aid to Mst. Sadia Liaqat, H.No.2, Block-G, Pakistan Mint, Baghbanpura, Lahore				100,000	
87A Grant in aid to Mr. Muhmamad Iqbal S/o Khurshid Ahmed, H.No.161/B, Phala Nank, Lahori Gate, Lahore				50,000	
87B Grant in aid in favour of Mrs. Noreen Nadeem W/o Nadeem Akhtar, H.No.17, Gulshan Ravi, Lahore				50,000	
87C Grant in aid to Mr. Haq Nawaz S/o Noor Muhammad, Tehsil Khairpur Tamewali, Bahawalpur				150,000	
88A Grant in aid to Ms. Asima Nisa w/o Islam Ahmed, H.No. 2, Main Bazar, Faizbagh, Lahore				100,000	
88B Grant in aid in favour of Mr. Kamran Iqbal S/o Abdul Ghafoor, H.No. 30, Raj Garh, Lahore				50,000	
88C Grant in aid to Mr. Maqsood Ahmed S/o Malik Allah Diwaya, 130/B, Cheema Town, Bahawalpur				100,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4761 Grant in Aid					
89A Grant in aid to Mr. Mukhtar Ahmad Shad (A TV Artist) S/o Feroze Din, Mustafabad, Dharampura, Lahore				75,000	
89B Grant in aid in favour of Mr. Naeem Iqbal S/o Sardar Muhammad, Muhammadi Park, Begum Kot, Shahdara, Lahore				50,000	
89C Grant in aid to Mr. Muhammad Yaseen S/o Ghulam Muhammad, H.No.4, St.No. 15, Bakar Mandi, Lahore				50,000	
90A Grant in aid to Ms. Atiya Shamshad, H.No. 4-B, St. No. 5, Bilal Gang, Lahore				50,000	
90B Grant in aid in favour of Mr. Muhammad Asif S/o Muhammad Ashiq, Mohallah Tariq Abad, Ichhra, Lahore				50,000	
90C Grant in aid to Mr. Muhammad Amin S/o Shahab Din, H.No.15, St.No.7, Shahdara, Lahore				50,000	
91A Grant in aid to Ms. Misbah Bashir D/o Muhammad Bashir, H.No. 15, St. No. 2, Sodiwal Multan Road, Lahore.				50,000	
91B Grant in aid in favour of Hafiz Muhammad Farooq Ahmed S/o Hafiz M. Siddique, Brandreth Road, Lahore				50,000	
91C Grant in aid to Mr. Muhammad Akram S/o Haji Muhammad Khan, Handal Tehsil Kot Padha Kishan, Kasur				300,000	
92A Grant in aid to Mst. Meena Bibi w/o Muhammad Hussain, H.No. 128, Church Sajjad Park, P.O. Khas Lahore				50,000	
92B Grant in aid in favour of Mst. Yasmeen Zaheer wd/o Zaheer Ahmed, Railway Keran Hospital, Allama Iqbal Road, Lahore				50,000	
93A Grant in aid to Mr. Naeem Tahir Sindhu S/o Din Muhammad, H.No. 10, St. No. 1216, Poonch Road, Lahore				100,000	
93B Grant in aid in favour of Mr. Salamat Ali S/o Muhammad Ismail, H.No.932, St.No. 23, Zafar Ali Road, Lahore				50,000	
94A Grant in aid to Mr. Abdul Rauf S/o Ch. Muhammad Amin, H.No. 21, Railway Colony, Railway Road, Lahore				50,000	
94B Grant in aid in favour of Ms. Nazia Azeem, H.No. 53, St. No. 5/A, Muhammad Nagar, Lahore				100,000	
95A Grant in aid to Mr. Nadeem Mehmood S/o Mehmood-ul-Hassan, H.No. 17, St. No. 12, Sadaqat Park, Sanda, Lahore				50,000	
95B Grant in aid in favour of Mst. Naseera Khanum wd/o Abdul Qadus, H.No. 345-D, Satellite Town, Sargodha				50,000	
96A Grant in aid to Mr. Muhammad Kibrya S/o Karam Din, H.No. 262, St.No.20, Daras Park, Mughalpura, Lahore				50,000	
96B Grant in aid in favour of legal heirs of Syed Ishtiaq Ali Zaidi, Rawalpindi				500,000	
97A Grant in aid to Mst. Bushra Begum w/o Malik Hashif Hammad, P.O. Kathi Kay, Sambrial, Sialkot				50,000	
97B Grant in aid in favour of Mst. Sultana Begum, wd/o Kamal-ud-Din at, Chori Sarai Inside Dehli Gate, Multan				300,000	

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	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4761	Grant in Aid				
A00	Grant in aid to Mr.Muhammad Yousaf S/o Abdul Khan, H.No 5, St. No2, Shahdra Town, Lahore			300,000	
A0A	Grant in aid to Mr. Muhammad Naem Mudassar S/o Syed Shabbir Ahmad, Satellite Town, Gujranwala			200,000	
A37	Grant in aid to Mst. Ghafooran Bibi w/o Muhammad Sharif, Multan			96,000	
AA0	Grant in aid to Mr. Khalil-ur-Rehman S/o Muhammad Sana Ullah Mughal, Mustafabad, Lahore			50,000	
AA1	Grant in aid in favour of Ms. Farzana Butt W/o Muhammad Zubair Yusuf Butt, Allama Iqbal Road, Lahore			150,000	
AA2	Grant in aid in favour of Miss Tanveer Akhtar d/o Khadim Hussain, Shad Bagh, Lahore			100,000	
AA3	Grant in aid in favour of Mr. Asim Mehmood S/o Mehmood Ahmad, Gowalmandi, Lahore			100,000	
AA4	Grant in aid in favour of Mr. Muhammad Javed S/o Muhammad Rafique, Wahdat Road, Lahore			100,000	
AA5	Grant in aid to Mst. Naureen Liaquat D/o Liaquat Ali, Muhammadia Colony, Ward No. 16, Jampur Rajanpur			50,000	
AA9	Grant in aid to Mr. Muhammad Ali Aun S/o Sheikh Sadaqat Ali, 51/3-Lawrance Road, Lahore			300,000	
AB1	Grant in aid to Hafiz Imtiaz Sheikh a student of Pharm D, for financial assistance for travelling, Lahore			100,000	
AB2	Grant in aid to Mr. Mumtaz Ali S/o Mir Baksh, Mohallah Bari Cham Gujar Gari, Mardan (Lahore)			150,000	
AB3	Grant in aid to Mst. Shazia Azeem W/o Azeem butt, 788-D, Inside Lohari Gate, Phulan Wali St. Lahore			200,000	
AB4	Grant in aid to Mr. Mukhtar Ahmad S/o Muhammad Hussain, H.No. B-2/240-8, Hawa Pura, Talagang, Chakwal			1,500,000	
AB5	Grant in aid to Mr. Muhammad Shahid, H.No. 23-V, Qureshi Colony, Ahmadpuri Gate, Bahawalpur			95,000	
AB6	Grant in aid to Mst. Nadia Dilawar D/o Dilawar Hussain, H.No.17, St.No.16, Rajpur St. Nicholosn Road, LahoreChakwal			50,000	
AB7	Grant in aid to Mst. Amman Shahida wd/o Kh. Mehmood-ul-Hassan, H.No.E-53, St. No.5-A, Allama Iqbal Rd. Lahore			50,000	
AB8	Grant in aid to Mr. Sabir Hussain S/o Abdul Sattar, Mian Colony, Begum Kot, Lahore			50,000	
AB9	Ex-gratia grant-in-aid for financial assistance @ Rs.500,000/- each to the legal heirs of a deceased person died due to			10,000,000	
AC0	Grant in aid to Mst. Maqsooda Mushtaq w/o Mushtaq Ahmad, H.No.40, St.No.1, Al-noor Town, Bilal Colony, Lhr.			50,000	
AC1	Grant in aid to Mr. Sher Dil S/o Abdul Razzaq, Abdullah Block, Yopusar Park Shahdara, Lahore			50,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4761 Grant in Aid					
AC2 Grant in aid to Mrs. Sadia Maqsood w/o Maqsood Ahmed, St. No.4, Multan Road, Chohng, Lahore				50,000	
AC3 Grant in aid to Miss Neelam Aashi D/o Allah Ditta, Sehjowal Chak No. 11, Pattoki, District Kasur				50,000	
AC4 Grant in aid to Mr. Muhammad Yaseen S/o Qadir Bakhsh, Chak No. 14/MR, Multan				100,000	
AC5 Grant in aid to Mr. Muhammad Sadiq, Chak No. 23, Tehsil Malikwal, Distt. Mandi Bahauddin				150,000	
AC6 Grant in aid to Mr. Naeem Ahmed S/o Ghulam Qadir, P-52 Mandar, St. No. 3, Karkhana Bazar, Faisalabad				75,000	
AC7 Grant in aid to Mr. Rab Nawaz S/o Sher Bahadar, H.No. 283-1-A2, Township, Lahore				750,000	
AC8 Grant-in-aid in favour of Ms. Sobia Attique r/o House No. 13-D St. No.5 Block-U, Gulshan Usman, Rahimyar Khan for financ				500,000	
ACX Grant-in-aid in favour of Prof. Muhammad Muzaffar Mirza r/o 820-N Samanabad, Lahore for financial assistance for medical				1,500,000	
AE1 Grant in aid to legal heirs of Mr. Hamid Javaid (Late), Senior Reporter, Daily Jang, Lahore				1,200,000	
AE2 Grant in aid to Mr. Abdul Rasheed S/o Muhammad Musa, Chak Shahana, 58/10-R, Khanewal				50,000	
AE3 Grant in aid to Mr. Muhammad Sarwar S/o Lal Khan, Bonga Balocha, Tehsil Pattoki, Kasur				100,000	
AE4 Grant in aid to Hafiz Muhammad Azeem Abbas S/o Muhammad Abbas, Dera Sant Nagar, Qila Didar Singh, Gujranwala				50,000	
AE5 Grant in aid to Ittefaq Hospital (Trust), Ner H-Block Model Town, Lahore				55,000	
AE6 Grant in aid in favour of Ittefaq Hospital, Lahore for medical treatment of Mr. Nazim Ali, Gujranwala				634,000	
AE7 Grant in aid to Mst. Naseem Akhtar w/o Mr. Waseem Ghaurir for medical treatment, Gujranwala				150,000	
AE8 Grant in aid to Mr. Muhammad Amir S/o Ghulam Farid, P.O. Samia Tehsil Karor, District Layyah				60,000	
BA1 Grant in aid to Mst. Naheed Shafqat Butt W/o Sharqat Ali Butt, i-871, Inside Mochi Gate, LHR				100,000	
BB0 Grant in aid to Mst. Robina Shafique wd/o Muhammad Shafique, Mohallah Khayi Bohar Wali, I/S Masti Gate, Lahore				100,000	
BB1 Grant in aid to Mst. Zubaida Siddique w/o Muhammad Siddique, Mohallah Habib Park, Multan Chungi, Lahore				200,000	
BB2 Grant in aid to Mr.Ghulam Hussain r/o Mohallah Jhugi Baggriyan, Mughalpora, Lahore				75,000	
BB3 Grant in aid to Mr. Shakeel Latif S/o Muhammad Latif, H.No. 400-D/208, St. No. 2, Qainchi Amir Sidhu, Lahore				100,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4761	Grant in Aid				
BB4	Grant in aid to Malik Sadaqat Ullah S/o Inayat Ullaha, Village & P.O. Jethikay, Tehsil Sambrial, Sialkot			225,000	
BB5	Grant in aid to Hafiz Muhammad Yaseen S/o Riaz Ahmad, Chak No. 19/R, Okara			200,000	
BB6	Grant in aid to Mr. Rafiq Masih, R/o Jinnah Park, R.Y. Khan			50,000	
BB7	Grant in aid to Mr. Qasim Ali S/o Ghulam Sarwar, R/o Chak No. 243/TDA, Karror Lal Essan, Layyah			330,000	
BB8	Grant in aid to Mr. Dilber Saleem S/o Muhammad Rafique r/o Phatak No.9, Barkat Town, Shahdara, Lahore			50,000	
BB9	Grant in aid to Mst. Tamseela Tahir Wd/o Umer Tahir Pasha, Jinnah Street, Ali Park, Ichhra, Lahore			75,000	
BD1	Grant in aid to Mst. Farzana Asghar w/o Asghar Ali, Qila Wali Abad Kot Lakhpat			100,000	
BD2	Grant in aid to Syed Hussain Tahir S/o Muhammad Masood, H.No. 298, St. No. 10, Dharampura, Lahore			50,000	
BD3	Grant in aid to Mst. Anwar Bibi wd/o Muhammad Afzal, H.No.18, St. No. 5., Ghopal Nagar, Lahore			50,000	
BD4	Grant in aid to Ms. Yasmeen w/o Maqsood Ahmad, Razzaq Street, Bhatti Park, Ichhra, Lahore			50,000	
BD5	Grant in aid to Mr.Falak Sher S/o Nazu, Chah Hussain Khan, P.O. Parwa Tehsil, Dera Ismail Khan			100,000	
BD6	Grant in aid to Syed Waseem Haider Naqvi S/o Syed Shamim Haider Naqvi, H.No.121-L, Chauburji Quarters, Lahore			100,000	
BD7	Grant in aid to Mr. Muhammad Akram S/o Bashir Ahmad, Badar Sher Colony, Bahawalpur			50,000	
BD8	Grant in aid to Mr. Liaquat Ali Khan, H.No. 4, Servant Quarter, GOR-I, Lahore			50,000	
BD9	Grant in aid to Mst. Rafia Mai D/o Ashiq Hussain, Near Imam Bargha, Alipur District Muzaffargarh			50,000	
BE3	Grant in aid to Mr. Muhammad Ramzan S/o Abdul Haq, Chak No. 334/GB, Toba Tek Singh			150,000	
BE4	Grant in aid to Mr. Mushtaq Ahmad Alias Baba Jin, Lahore			100,000	
BE5	Grant in aid to Mst. Parveen Akhtar wd/o Zawar Hussain, H.No. NE-371, Hafeez Road, Rawalpindi			300,000	
BE6	Grant in aid to Mr. Rasheed Ahmed, 107/LM Karore, District Layyah			1,980,000	
BE7	Grant in aid to Mr. Muhammad Hanif Butt S/o Abdul Hameed, H.No. 3330, Inside Lohari Gate, Lahore			100,000	
BE8	Grant in aid to Mr. Abdul Ali S/o Qaiser Khan, Mauza Chauther, Tehsil Sanjavi,Balochistan			50,000	
BE9	Grant in aid to Mst. Zubaida Bibi w/o Muhammad Aslam, H.No.38-24, Javed Colony, Bahawalpur			50,000	
BF1	Grant in aid for construction / establishment of Model Juma / Itwar Bazaar, T.T.Singh			10,057,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4761	Grant in Aid				
BF2	Grant in aid to Mr. Muhammad Afzal Rao, Anchorperson and Rproducer, Punjab TV, Lahore			200,000	
BF3	Grant in aid to Mr. Allah Ditta S/o Abdul Sattar, Mina Santika P.O. Tehsil and District Bahawalnagar			50,000	
BF4	Grant in aid to Ittefaq Hospital (Trust), Near H-Block Model Town, Lahore			350,000	
BF5	Grant in aid to Mr.Arif Hussain S/o Amir-ud-Din, H.No. 10, St.No.5, Katchi Abadi, Banipur, Lahore			50,000	
BF6	Grant in aid to Mr. Muhammad Ali S/o Sh. Abdul Rehman, H.No.16, St.No.7, Faiz Bagh, Lahore			200,000	
BF7	Grant in aid to Ittefaq Hospital (Trust), Near H-Block Model Town, Lahore for medical treatment Mst. Shahnaz Begum			460,000	
BF8	Grant in aid to Ms. Farida Gul D/o Mazhar Farid, Chenab Block, Allama Iqbal Town, Lahore			370,000	
BF9	Grant in aid to Mst. Rani Aslam w/o Muhammad Aslam, H.No. 430/260, Chungi Amer Sidhu, Lahore			75,000	
BG1	Grant in aid to Mr. Muhammad Akbar S/o Lal Din, H.No.227-A, LDA, Mughalpura, Lahore			75,000	
C74	Grant in aid towards educational expenses of the daughter of Mr.Abdul Basit who died in police custody, Lahore		48,000	48,000	48,000
CAD	Grant in aid to Mrs. Shagufta Naheed wd/o Yousaf Khilji, Multan			300,000	
CAE	Grant in aid to Mrs. Sabiha Riaz wd/o Riaz Lateef (Advocate), H.No.12, St.No.3, Jail Road, Multan			300,000	
CAF	Grant in aid in favour of Mr.Muhammad Tanveer S/oMuhammad Ikram Butt District Sialkot.			50,000	
CAG	Grant in aid in favour of Ms.Anam Siddique District Sialkot.			50,000	
CAH	Grant in aid to Ms.Ayesha Mahmood Malik D/o Mehmood Elahi District, Lahore.			50,000	
CAI	Grant in aid in favour of Mr.Muhammad Sabir S/o Gul Muhammad District, Lahore.			50,000	
CAJ	Grant in aid to Mst. Naseem Naz R/o Johar Town,Lahore.			100,000	
CAK	Grant in aid to Mr. Abid Hussain S/o Tufail Hussain Shah Jehan Raod, Lahore.			50,000	
CAL	Grant in aid to Mst.Farzana Sohail W/o Sohial Anwar Wasan Pura ,Lahore.			345,000	
CAM	Grant in aid to Mr.Majid Ashraf S/o Muhammad Ashraf District, Lahore.			60,000	
CAN	Grant in aid to Mr. Saqib Javed Butt S/o Javed Babar Butt, District, Lahore.			75,000	
CAO	Grant in aid to Mr. Muhammad Hafeez Minhas S/o Muhammad Rafique District, Lahore.			60,000	
CAP	Grant in aid in favour of Mst.Robina Shahzadi District, Lahore			75,000	
CAQ	Grant in aid in favour of Mr. Rehmat Wali Shah S/o Sohrab Shah district Lahore			75,000	
CAR	Grant in aid in favour of Mst. Rafiqan W/o Ashgar Ali District Lodhran.			100,000	
CAT	Grant in aid in favou rof legal heirs of deceased and major / minor injured persons in the bomb blast took place at Khan			1,125,000	

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4761	Grant in Aid				
CC0	Grant in aid to Mr. Muhammad Ikram S/o Meraj Din, Taqi Plaza, Chowk Murree Road, Rawalpindi			100,000	
CC4	Grant in aid to Mr. Muhammad Sardar Shah S/o Ashiq Hussain Shah, Chah Korey Wala, Jalalpur, Multan			50,000	
CC5	Grant in aid to Mst. Sughran Bibi W/o Muhammad Sahrif, H.No.E-15/7, St. No.3, Ghazi Road, Lahore			75,000	
CC6	Grant in aid to Mst. Shamim Akhtar W/o Abbas Ali, Mauza Qila Bamman Singh, P.O. Bara Ghar, Nankana Sahib			50,000	
CC7	Grant in aid to Mr. Nazar Hussain S/o Sultan Mehmood, Fareed Abad Colony, Jampur, Distt. Rajanpur			100,000	
CC8	Grant in aid to Mr. Muhammad Asif, H.No. 8, St. No. 17, Kot Abdul Malik, Lahore			50,000	
CC9	Grant in aid to Mr. Abdul Ghani S/o Abdul Rehman, H.No. L-320, Mohallah Mian Muhammad Akbar, Mianwali			100,000	
CCC	Grant in aid to Ms.Shahida Sohail(CNIC 35202-8518578-2),82-Riwaz Garden,MAO Gollege,Lahore.			150,000	
DAA	In favour of Saif Ullah S/o Yousaf Bajwa legal heirs of Mst. Sughran bibi w/o Yousaf Bajwa			300,000	
DD0	Grant in aid to Mr. Muhammad Asghar Khan S/o Khan Ali Muhammad, Rasalay Wala Road, Faisalabad			50,000	
DD1	Grant in aid to Mst. Shahnaz w/o Mian Iftikhar Ahmad, H.No.13/378, Arazi Yaqoob, Sialkot			75,000	
DD2	Grant in aid to Mr. Muhammad Yaqoob S/o Muhammad Ibrahim, Mohallah Sultan Town, St.No.3, Faisalabad			100,000	
DD3	Grant in aid to Ms. Somia Rafique, H.No12, Ittefaq Street, Makhanpura, Lahore			50,000	
DD4	Grant in aid to Mr. Mohsin Rasheed S/o Abdul Rasheed, H.No.72-A, Habib Park, More Samanabad, Lahore			150,000	
DD5	Grant in aid to Mr. Muhammad Sultan Ibrahim, 77-A-Poonch House Colony, Lahore			100,000	
DD6	Grant in aid to Ms. Rukhsana Kausar, 11-Cooper Road, Katchi Abadi Usama School, Lahore			200,000	
DD7	Grant in aid to Mr. Muhammad Asif S/o Muhammad Latif, H.No.31, St.No.9, Bakar Mandi, Lahore			500,000	
DD8	Grant in aid to legal heirs of the deceased Mr. Abdul Rehman, Phullarwan Mauza Gulshan Distt. Sargodha			500,000	
DD9	Grant in aid in favour of Ch. Nazir Ahmad S/o Ch. Babu Muhammad Latif, P.O. Guleha St. New Murree, Distt.Rawalpindi			100,000	
DDD	Grant in aid to Mr.Zeeshan Durrani S/o Muhammad Saddique ,St.No.21,Ajmal St.Landa Bazar Lhr.			200,000	
DII	Grant in aid to Mr. Muhammad Sharif S/o Waryam, Bhata No. 1, New Green Town, Lahore			50,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4761 Grant in Aid					
DIJ Grant in aid to Ms. Shumaila Akram D/o Muhammad Akram, H.No. 545-G, Shah Rukh-e-Alam, Colony, Multan				50,000	
DIK Grant in aid to Mr. Muhammad Javed S/o Sondhi Khan, 10-Club Road, Servant Quarter, GOR-I, Lahore				50,000	
DIL Grant in aid to legal heirs of late Naik Muhammad Alias Kala, Village Pajian, Raiwind, Lahore				500,000	
EE0 Grant in aid in favour of Mr. Imran Raza S/o Saqlain Shah, near Tableeghi Markaz, Mohallah Garha, Chiniot				100,000	
EE1 Grant in aid to Miss Abida Majeed D/o Abdul Majeed, H.No. 724, Hasan Block, Nishtar Colony, Lahore				50,000	
EE2 Grant in aid to Mst. Rehana Yasmeen w/o Nasir Ali, H.No. 14/242, St. Chitti Khanqa, Haji Pura, Sialkot				300,000	
EE6 Grant for establishment of Model Juma / Itwar Bazars at Raiwind and Herbanspura				20,000,000	
EE7 Grant in aid to Mst. Parveen Bibi d/o Irshad Hussain, D-Block, Qalanda Pura, Harbanspura, Lahore				150,000	
EE8 Grant in aid to Mr. Muhammad Waseem S/o Muhammad Naeem, Main Bazar, Kot Shahab-ud-Din, Shahdara, Lahore				100,000	
EE9 Grant in aid to Mst. Zahida Amanat w/o Amanat Ali, Kot Murad, Chowk Shahdeedan, Kasur				200,000	
EEE Grant in aid to Mst. Alia Sharif, Bank Stop, Walton Road, Lhr				200,000	
FF0 Grant in aid to Mr. Maqbool, Fauji Colony, St. No. 7, Rawalpindi				150,000	
FF2 Grant in aid to Mr. Muhammad Abid Javed, Shadiwal Mahja, Johar Town, Lahore				75,000	
FF3 Grant in aid to Mr. Muhammad Sharif Jutt, H.No. 97, Maqboolpura, Singhpura, Lahore				50,000	
FF4 Grant in aid to Mr. Muhammad Shabbir S/o Muhammad Bashir, H.No. 192/38, Gulzar-e-Madina, Gujranwala				100,000	
FF5 Grant in aid to Mr. Muhammad Azam, St. No.1, Madina Town, Sheikhpura Road, Tehsil Jaranwala, Faisalabad				50,000	
FF6 Grant in aid to Mr. Ali Rizwan Rauf S/o Abdul Rauf al Maroof Shahid Hero, Ziazi Chowk, Khanewal				71,000	
FF8 Grant in aid to Ms. Kinza Farooqi d/o Marif-ul-Haq Farooqi, 416-A/3, Gulberg-III, Lahore				50,000	
FF9 Grant in aid to Mr. Muhammad Irshad Hussain F/o the deceased Mr. Muhammad Rashid Hussain, Ichhra, Lahore				300,000	
FFF Grant in aid Mr. Ghulam Abbas S/o Ghulam Muhammad, Sheena Wala, Tehsil Karror, Layyah				100,000	
GG0 Grant in aid in favour of Mr. Amanat Ali, Phoolnagar, Tehsil Pattoki, District Kasur				226,000	
GG1 Grant in aid to Mr. Muhammad Arshad S/o Muhammad Ibrahim, Railway Gas Quarters, Railway Road, Lahore				50,000	

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4761 Grant in Aid					
GG2 Grant in aid to Haji Muhammad Afzal S/o Atta Muhammad, H.No. 201/A, Jinnah Colony, Sargodha				200,000	
GG3 Grant in aid to Mst. Parveen Khanum, Babar Town, Gulberg Colony Qaddi Wing Road, Kasur				80,000	
GG4 Grant in aid to the victims of bomb blast adjacent to Shalimar Hotel Rawalpindi Cantt on 02-11-2009				5,025,000	
GG5 Grant in aid to Mr. Mehmood Ahmad S/o Maqbool Ahmad, Qazian Abbasian Street, Bahawalpur				50,000	
GG6 Grant in aid to Mr. Nazir Ahmad S/o Din Muhammad, Chak No. 114/RB, Gill Chak, Nankana Sahib				150,000	
GG7 Grant in aid to Ms. Akhtar Parveen D/o Fateh Sher, Baba Shah Kamal Graveyard Near Amanat Chowk, Lahore				50,000	
HAF Grant in aid to legal heirs of deceased died due to dengue fever, Lahore				25,000,000	
HAG Grant in aid to Mr. Muhammad Hussain, H.No.18, St.No.9, Naqshabandi Bazaar, Darogawala, Lahore				500,000	
HAH Grant in aid to the legal heirs of the deceased Mr. Allah Yar S/o Fateh Muhammad, Kot Momin, Sargodha				50,000	
HAI Grant in aid to Mr. Shabbir Hussain Shah, Bashir Colony, Yousaf Park, Shahdara, Lahore				300,000	
HAJ "Grant in aid for the establishment of Model Juma / Itwar Bazaar, Jhang Road, Faisalabad"				18,775,000	
HH0 Grant in aid to Mr. Muhammad Latif Pasha S/o Saeed Ahmed as his shop burnt in Shah Alam Market, Lahore.				550,000	
HH1 Grant in aid to City District Government, Lahore for Dengue Campaign.				20,641,000	
HH2 Provision of Funds for distribution to the concerned field staff who have been engaged for House Listing Operation in Di				9,649,000	
HH4 Grant in aid to Mr. Muhammad Najam-ud-Din S/o Din Muhammad. H-5, Block-50, Sodiwal Quarters, Lahore.				50,000	
HH5 Grant in aid to Mr. Bilal Khan, H-6, St-32, Mohallah Mustafa Abad, Lahore.				300,000	
HH6 Grant in aid to Mst. Sakina Bibi, Wd/o Rasool Bakhsh, Mauza Doba Douri, P.O. Aara Jaffar, DG Khan.				50,000	
HH7 Grant in aid to Mr. Muhammad Hassan Hasnain S/o Muhammad Abideen, Tehsil Bumba, Baltistan				50,000	
HH8 Grant in aid to Mr. Ejaz Ahmed S/o Siraj Din, St.No.5, Mohallah Islampura, Safdar Abad, Sheikhpura				50,000	
HH9 Grant in aid to Mr. Muhammad Nawaz S/o Muhammad Ramzan, Bahar-e-Madina, Ratta Bajwa, Gujranwala				50,000	
HUC Grant in aid to Mr. Muhammad Altaf S/o Riaz Ahmed, H.No. B-IV/376 inside Dera Gate, Bahawalpur				100,000	

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4761 Grant in Aid					
HUD Grant in aid to Bahawalpur Deaf Sports Association, H.No. 288/107, Aziz Abad Colony, Bahawalpur				500,000	
HUE Grant in aid to Mr. Muhammad Sadiq Hashmi S/o Farzand Ali Hashmi, Awami Colony, Mela Bazaar, Bahawalpur				100,000	
HUF Grant in aid to Mr. Muhammad Sohaib S/o Hafiz Sharaf Din, H.No. 548/42, Lari Adda, Khairpur Tamey Wali, Bahawalpur				100,000	
HUG Grant in aid in favour of Pakistan Society for the Rehabilitation of the Disabled (PSRD),				5,000,000	
HUH Grant in aid to Mr. Muhammad Ajmal Chowk Nawab Shib, Androon Mouchi Gate, Lahore				50,000	
HUI Grant in aid to Mr. Muhammad Liaqat Ali S/o Ghulam Rasool, H.No. 1/759, Chow Nawab Sahib, Mochi Gate, Lahore				50,000	
HUL Grant in aid to Mr. Hamza Khalid S/o Muhammad Khalid Jamil, H.No.31, Prem St.No.4, Railway Road Lahore				50,000	
HUM Grant in aid for Inauguration Ceremony of Kalma Chowk Fly Over Project				1,500,000	
HUN Grant in aid to Ms. Sobia Talib D/o Talib Hussain, H.No. B-1, Karmabad Wahdat Road, Lahore				50,000	
HUO Grant in aid to Mr. Abdul Haq S/o Abdul Rauf, H.No.77/11, Shera Kot Bund Road, Lahore				50,000	
HUP Grant in aid to Mr. Sajjad Ahmed S/o Muhammad Bashir Ahmed, Chak No. 221/RB, Kalasnan Wala, Faisalabad				300,000	
HUQ Grant in aid to Mr. Muhammad Iqbal S/o Gaman Khan, Habib Colony, Gulberg Road, Bahawalpur				100,000	
HUR Grant in aid to Mr. Shoukat Ali S/o Charagh Din, Mouza Nangrol, Kahna Kaacha, Railway Station, Lahore				50,000	
HUS Grant in aid to Ms. Zaib-un-Nissa, H.No.16, St.No. 58, Tezab Ahata, Lahore				50,000	
HUT Grant in aid to Syed Aftab Hussain Shah S/o Syed Hameed Hussain Shah, Manawan P.O. Khas, Lahore Cantt				50,000	
HUV Grant in aid to Mr. Abdul Ghafoor S/o Muhammad Sarwar, Bakhat Pur, Tehsil Daska, Sialkot				50,000	
HUW Grant in aid to Syeda Shazia Sajid W/o Syed Sajid Ali Gilani, Astana Roshan Ali Shah, Bahawalpur				100,000	
HUX Grant in aid to Mr. Muhammad Tariq S/o Muhammad Sarwar, Islamia College Road, Gujranwala				50,000	
HUY Grant in aid to Mr. Syed Zahid Hussain Gongga S/o Syed Sabir Hussain, H.No.25, Kanal Park, Gulberg, Lahore				50,000	
HUZ Grant in aid to Muhammad Naseem S/o Ghulam Muhammad, Datanagar, Badami Bagh, Lahore				50,000	
HVA Grant in aid to Mr. Shahzad Muhy-ud-Din Butt, H.No. 22, St.No.10, Mohallah Faiz Bagh, Lahore				50,000	

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014110 OTHERS

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	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4761 Grant in Aid					
HVB Grant in aid to Ch. Muhammad Aslam S/o Burhan Ahmed, Chak No. 197, P/O Khas, Faisalabad				50,000	
HVC Grant in aid to Mr. Muhammad Ali Chughtai S/o Javed Iqbal Chughtai, Flaming Road, Lahore				50,000	
HVD Grant in aid to Mst. Nasreen Bibi D/o Salawat Ali, H.No.1, St.No.34, Tariq Road, Ghari Sahu, Lahore				50,000	
HVE Grant in aid to Mrs. Hina Shehzadi w/o Waheed Ahmed, WAPDA Road, Suk Nahar Shalimar Town, Lahore				50,000	
HVF Grant in aid to Mr. Siddiq Ullah S/o Muhammad Zarren, H.No.226/LDA, Mughalpora, Lahore				100,000	
HVG Grant in aid to Mr. Abdul Hakeem Asad S/o Jam Abdul Ghani, Hajipur, Tehsil Jampur, District Rajanpur				50,000	
HVH Grant in aid to Mr. Muhammad Shafique S/o Khushi Muhammad, St.No.4, Mohallah Farooqabad, Bahawalnagar				50,000	
HVI Grant in aid to Mr. Muhammad Arshad S/o Ghulam Rasool, Muslim Chak P.O. Anwar Industry, Gujranwala				200,000	
HVJ Grant in aid to Mr. Muhammad Zaman S/o Abdul Rehman, near Blind Sunrise School near Baba Chattri Wala, Lahore				50,000	
HVK Grant in aid to Syed Esar Hussain Shah S/o Syed Sirdar Hussain Shah, H.No. 219, Shahbagh, Lahore				100,000	
HVL Grant in aid to Mr. Raza Muhammad S/o Panah Muhammad, 124/17, Shadab Colony, Allama Iqbal Road, Lahore				50,000	
HVM Grant in aid to Mr. Syed Mubashir Ali S/o Syed Raza Gillani, H.No. 48, Alfalah Park, Sabzazar Scheme, Lahore				50,000	
HVN Grant in aid to Mst. Parveen Akhtar wd/o Muhammad Hanif, St.No.22, Masjid Ghore Shah, Shahdara Town, Lahore				50,000	
HVO Grant in aid to Mr. Ejaz Hussain, 12-A, Wahdat Colony, Lahore				50,000	
HVP Grant in aid to Mr. Arsalan Qamar Din S/o Qamar-ud-Din, Fazlia Colony, Katchi Abadi, Lahore				50,000	
HVQ Grant in aid to Mst. Urwa Ahmed D/o Ahmed Din, H.No.57, St.No.1, Siraj Din Park, Amir Road, Lahore				100,000	
HVR Grant in aid to Syed Azmat Nawaz S/o Mian Meraj Din, 29-1 Madina Colony, Gulshan Ravi, Lahore				100,000	
HVS Grant in aid to Mr. Muhammad Siddique S/o Fateh Din, H.No.78, St.No.41, Samanabad, Lahore				100,000	
HVT Grant in aid to Mst. Naheed Khanum w/o Syed Muhammad Najam Zaidi, 127-Hanza Block, Allama Iqbal Town, Lahore				50,000	
HVU Grant in aid to Muhammad Hafeez Khan S/o Muhammad Shafi Khan, H.No.38, GOR-I, Gaf Road, Lahore				50,000	

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	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4761 Grant in Aid					
HVV Grant in aid to Mr. Muhammad Shahzad S/o Muhammad Mushtaq, H.No.281, LDA, Gulberg-III, Lahore				50,000	
HVW Grant in aid to Mr. Hameed Ullah Khan S/o Sahib Zaba Khan, Ravi Floor Mills, Badami Bagh, Lahore				50,000	
HVX Grant in aid to Mr. Muhammad Asif S/o Muhammad Ali, H.No.14/13, Mohallah Sidaqat Park, Sanda Road, Lahore				50,000	
HVY Grant in aid to Mr. Waheed-ur-Rehman S/o Shafique-ur-Rehman, H.No. 27, St.No. 24, Shahab Din Road, Lahore				100,000	
HWB Grant in aid to Mst. Sumaira w/o Ishtiaq Ahmad, Bachegei Road, Khyber Pakhtunkhawa (Rawalpindi Bone Marrow)				1,600,000	
HWC Grant in aid in favour of Project Manager / XEN-I SPMU, C&W Department				2,000,000	
HWD Grant in aid to Shaikh Zayed Hospital, Lahore for medical treatment of Mr. Abdul Khalique Butt, Lahore				50,000	
HWF Grant in aid to INMOL Hospital for medical treatment of Mst. Firdous Ghazanfar, Lahore				1,500,000	
HWG Grant in aid to Mr. Sami Ullah S/o Aleem Khan, H.No. 336, Sector 6/D, R.Y. Khan				75,000	
HWH Grant in aid to Mr. Wasim Akram for medical treatment payable to Armed Forces Bone Marrow Centre, Rawalpindi				1,500,000	
HWK Grant in aid to various WASAs of Punjab for preparation of Monsoon 2012.				500,000,000	
II0 Grant in aid to Mr. Shahbaz Hussain S/o Khurshid Ahmad, Darbar Aliya Yaqoob Khagga Sahib, Layyah				500,000	
III Grant in aid to Mr. Mumtaz Ahmad, Mohallah Dilshadani Kot Qaiserani Tehsil Taunsa, D.G. Khan				150,000	
II2 Grant in aid to Mst. Nadira Zubair Leghari for medical treatment of her son, D.G. Khan				4,700,000	
II3 Grant in aid for establishment of Model Juma / Itwar Bazaars at Sargodha and Gujrat				16,764,000	
II5 Grant in aid for establishment of Model Juma / Itwar Bazaars at Sabzazar, Lahore				16,390,000	
II6 Grant in aid of legal heirs of the 6-deceased persons of the family of Mr. Muhammad Arif, Rawalpindi				1,000,000	
II7 Grant in aid of legal heirs / bereaved family of deceased Mr. Ejaz Ahmad S/o Khuda Bakhsh, Kahrar Pacca, Lodhran				300,000	
II9 Grant in aid to Mr. Muhmmad Nadeem S/o Muhammad Hussain, H.No.12, St.No.16, Nicholson Road, Lahore				50,000	
JJ1 Grant in aid to Mr. Muhmmad Azam S/o Shaukat Raz, H.No.3, St.No.2, Nishtar Road, Lahore				50,000	
JJ2 Grant in aid to Mr. Rashida Dilawar W/o Dilawar Hussain, H.No.17, St. No. 16, Qila Gujar Singh, Lahore				50,000	
JJ3 Grant in aid to Ms. Saima Afzal W/o Muhammad Afzal, H.No.26, St.No. 42, Chah Miran, Lahore				100,000	

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	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4761 Grant in Aid					
JJ4 Grant in aid to Rana Muhammad Aslam S/o Rana Muhammad Afzal, H.No.21, Cooper Road, Lahore				200,000	
JJ5 Grant in aid to Ms. Shazia Zubair d/o Muhammad Zubari, H.No.8/14, Rehmanpura, Lahore				100,000	
JJ6 Grant in aid to Ms. Akhtar Begum W/o Fazal Hussain, H.No. 83-C, Kucha Mitti Paddan Gumti Bazar, Lahore				300,000	
JJ9 Grant in aid to Mrs. Amtul Hafeez R/o 31-12-C-II, College Road, Township, Lahore				1,000,000	
KK3 Grant in aid to Mr. Muhammad Javed S/o Moeen-ud-Din, H.No.28, Attari Darbar, Ferozpur Road, Lahore.				50,000	
KK5 Grant in aid to WASA Lahore for financial bailout to WASA, Lahore				250,000,000	
KK6 Grant in aid to WASA Rawalpindi for financial bailout to WASA, Rawalpindi				28,571,000	
KK7 Grant in aid to WASA Multan for financial bailout to WASA, Multan				42,857,000	
KK8 Grant in aid to WASA Gujranwala for financial bailout to WASA, Gujranwala				28,571,000	
KK9 Grant in aid to WASA Faisalabad for financial bailout to WASA, Faisalabad				35,714,000	
KKK Grant in aid to legal heirs Ms.Sumera D/o Fazal Din, H.No.12, StNo.4, Sanda Khurd, Lahore.				200,000	
LL0 Grant in aid to Mr. Abdul Rasheed Baig, H.No.33, St. No.12-A, Main Bazar, Punj Pir, Mughalpur, Lahore				200,000	
LLL Grant in aid Muhammad Sharif s/o Bhu Ali Bakhsh, H.No.E-23/9A, Islam Nagar, Lahore.				100,000	
MM8 Grant in aid to Mr. Luqman Hakim S/o Abdul Rehman, r/o Rahdari, Tehsil Noorpur, District Khushab				50,000	
MM9 Grant in aid to the bereaved family of late Rana Sajjad Hussain, ChakNo. 17/70, P.O. Said Wala, Nankana Sahib				1,000,000	
NN2 Grant in aid to Mr. Muhammad Ashfaq S/o Muhammad Mushtaq, Mohallah Sharif Pura, St. Dr. Yaqoob, Narowal				50,000	
NN3 Grant in aid to Rana Muhammad Ashraf S/o Rana Abdul Majeed, H.No.8, St. No.10, Punj Pir, Mughalpur, Lahore				250,000	
NN4 Grant in aid to Mr. Awais Sajjad, Gold Medalist Asian Junior Champion, Samundri Road, Faisalabad				100,000	
NN5 Grant in aid to Mst. Rakhshanda Jabeen Tariq w/o Muhammad Tariq Khan, J-3, Wahadat Colony, Lahore				50,000	
NN6 Grant in aid to Mst. Huma Kanwal wd/o Zafar Iqbal, H.No.22, St.No. 6, Fateh Garh Chowk, Lahore				100,000	
NN7 Grant in aid to Mr. Muhammad Saleem S/o Jamil Din, H.No. 279, Mustafa Abad, Shahdara, Lahore				50,000	
NN9 Grant in aid to Mr. Iftikhar Ali S/o Ghulam Hussain, 283-C, Faisal Town, Lahore				75,000	
OO0 Grant in aid to Mst. Maryam Bibi, Chak No. 33/WB, District Vehari				500,000	
OO1 Grant in aid in favour of Lahore High Court, Lahore for disbursement to the Bar Association in Punjab				20,000,000	

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4761 Grant in Aid					
OO2 Grant in aid to Mr. Asghar Ali S/o Ahmad Shah, Head Khokhran, Dinga Kharian, Gujrat				300,000	
OO3 Grant in aid to Ch. Shamshad Ahmad S/o Ch. Muhammad Sharif, Zia Shaheed Chowk, Khanewal				100,000	
OO4 Grant in aid to Mst. Bushra Irshad W/o Hafiz Muhammad Irshad, Village Majra Kalan P.O. Khas, District Sialkot				300,000	
OO6 Grant in aid to Mst. Khalida Parveen M/o deceased Asad Umar & Legal heirs of deceased Rukhsana Parveen, Lahore				1,000,000	
OO7 Grant in aid to Mr. Wali Muhammad S/o Ghulam Muhammad, Sub Inspector (Retd.) Ahmed Pur Sial, Jhang				50,000	
OO8 Grant in aid to Malik Muhammd Shafique, Lohi Bher, Islamabad / Rawalpindi				300,000	
OO9 Grant in aid to Mr. Abdul Rehman S/o Roshan Masih, H.No. 128, Ghargh Basti Walton Cantt. Lahore				75,000	
PP0 Grant in aid to Mr. Muhammad Iqbal S/o Muhammad Ameen, Ameer Abad, Tehsil Darya Khan, Bhakkar				300,000	
PP1 Grant in aid to Mr. Muhammad Ashraf Kamboh S/o Muhammad Sharif Kamboh, Ichhra Lahore				100,000	
PP6 Grant in aid to Mr. Nazir Ahmad, H.No. A-44, Wahdat Colony Lahore for Medical Treatment of his son				136,000	
QQ0 Grant in aid to Mr. Nizam-ud-Din S/o Muhammad Hayat for medical treatment of his son, Pakpattan				119,000	
QQ1 Grant in aid to Mst. Rahat Sultan Bibi W/o Muhammad Ibrahim, P.O. Inayat Kaleh, District Bajour				500,000	
QQ2 Grant in aid to Mrs. Rehana Hameed W/o A. Hameed and Mrs. Masood Hameed, Lahore				300,000	
QQ5 Grant in aid to Rana Muhammad Akmal S/o Haji Muhammad Hussain, H.No. 260, St. No.1, Jhang Road, Faisalabad				325,000	
QQ6 Grant in aid to Mr. Muhammad Touqeer Haroon, H.No. 18-Q, Wahdat Colony, Lahore				50,000	
QQ7 Grant in aid to Mr. Aamir Ashraf S/o Muhammad Ashraf, H.No. 759, Pir Gillania, I/s Akbari Gate, Lahore				50,000	
QQQ Grant for Establishment of Model Juma/Itwar Bazar at Faisalabad				1,000,000	
RR1 Grant in aid to Press Club, Layyah				1,500,000	
RR2 Grant in aid in to Mr. Ejaz Ali S/o Malik Zulfiqar Ali, H.No.7, St.No.42, Gawalmandi, Railway Rd. Lahore				143,000	
RR3 Grant in aid in to Raja Muhammad Rafique, Vil. And P.O. Muradi Tehsil Gujar Khan, Distt. Rawalpindi				100,000	
RR4 Grant in aid in to Mr. Siddique Ahmad S/o Hameed Butt, H.No.1, Burhan St., Bund Road, Lahore				50,000	
RR5 Grant in aid in to Dr. Tariq Mirza r/o 51/23 Tauheed Abadi Ravi Road, Lahore				32,000	
RR6 Grant in aid in to Mst. Samar Adeeb wd/o Adeeb Muzaffar Ali, (Film Artist), A.I.T., Lahore				100,000	

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MISCELLANEOUS**

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4761 Grant in Aid					
RR7 Grant in aid in to Mr. Muhammad Tariq, H.No. 23/23-S, St. No. 6, Block-A, Al-Faisal Town, Lahore				75,000	
RR8 Grant in aid in to Ms. Darakhshan Sehar D/o Raja Shoukat Ali, H.No. 474/5, St. No.1, Rawalpindi				50,000	
RR9 Grant in aid to WASA Lahore for financial bailout to WASA, Lahore. (as 2nd installment, January 2012)				250,000,000	
SS0 Grant in aid to WASA Rawalpindi for financial bailout to WASA, Rawalpindi (as 2nd installment, January 2012)				28,571,000	
SS1 Grant in aid to WASA Multan for financial bailout to WASA, Multan (as 2nd installment, Jan. 2012)				42,857,000	
SS2 Grant in aid to WASA Gujranwala for financial bailout to WASA, Gujranwala. (as 2nd installment, January, 2012)				28,571,000	
SS3 Grant in aid in to Mr. Zahoor Ahmad, 220-Usman Block, Nishtar Colony, Lahore				100,000	
TT1 Grant in aid in to Mr. Sher S/o Sadoro, Chak No. 277-1-L, Cholistan District Rahimyar Khan				300,000	
TT2 Grant in aid in to Mr. Shafique-ur-Rehman S/o Abdul Rashid, H.No. BX-178, St.No. S.M. New Sadiq Colony, Bahawalpur				60,000	
TT3 Grant in aid in to Mr. Muhammad Asif, Driver, O/o the DCO, Sargodha				100,000	
TT4 Grant in aid in to Mr. Shah Zaib S/o Muhammad Ashraf, Vill. Kalichpur, Khambi, Gujrat				50,000	
TT5 Grant in aid in to Mr. Zulqarnain Ahmad, 20-Railway Road, Liaquatpur, Rahimyar Khan				41,000	
TT6 Grant in aid in to Mr.Fakhar Khan,Basti Thor,P.O. Johk Boda,Teh.Taunsa Sharif,D.G.Khan(Medical Treatment of his daughter				1,800,000	
TT7 Grant in aid in to Mst. Farhat Abid W/o Abid Hussain, H.No. 1137, St. No. 3, Mohallah Altaf Park, Faisalabad				952,000	
TT8 Grant in aid in to Mr. Muhammad Afzal Nadeem S/o Muhammad Ismael, Khanpur, R.Y. Khan				1,500,000	
TT9 Grant in aid in to Mr. Muhammad Jamshed Omer, H.No. 275-M, Model Town, Lahore				59,000	
UU0 Provision of funds as block allocation for compensation to the affecttes in the aftermatch attack in Lahore in future				10,000,000	
UU1 Grant in aid in to Mr. Muhammad Mughees S/o Muhammad Boota, Lahore				315,000	
UU2 Grant in aid in to Malik Sarsa Khan S/o Malik Fateh Khan, Vill. & P.O. Mureed, District Chakwal				50,000	
UU3 Grant in aid in to Mr. Ghulam Rasool S/o Muhammad Amin, H.No. 35/107, Kabootran Wali Masjid, Sialkot				100,000	
UU4 Grant in aid in to Mr. Shameer Ahmad S/o Muhammad Rafique, Ali Park, Nadirabad Bedian Road, Lahore				45,000	
UU5 Grant in aid in to Mr. Qurban Ali S/o Muhammad Ali, H.No.15, St.No.6, Badami Bagh, Lahroe				60,000	

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014110 OTHERS

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	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4761 Grant in Aid					
UU7 Ex-graita grant in aid in favour of DCO, Lahore for payment to the affectees of spurious drugs				50,000,000	
V41 Installation of the hydrants at different places in Lahore			17,030,000	17,030,000	
V42 Grant in aid for the Pakistan Foundation Fighting Blindness			2,000,000		
VV1 Grant in aid to Mst. Amina Jabeen w/o Shaukat Ali, H.No. 3229/D, Mohallah Mohalian Inside Lohari Gate, Lahore				150,000	
VV2 Grant in aid to Ms. Farah Shaukat d/o Shaukat Ali, H.No. 3229/D, Mohallah Mohalian Inside Lohari Gate, Lahore				150,000	
VV3 Grant in aid to Mr. Ijaz Hussain S/o Riaz Hussain, H. No. 91/1-E, Chungi Amer Sidhu, Lahore				50,000	
VV4 Grant in aid to Mst. Najia w/o Mohammad Yamin, H.No. 4, St. No. 3, Bahar Colony No. 2, Kot Lakhpat, Lahore				100,000	
VV5 Grant in aid for purchase of a new Mini Bus for Govt. Special Education Centre, Depalpur, District Okara				4,500,000	
VV6 Grant in aid to WASA Faisalabad for financial bailout to WASA, Faisalabad (as 2nd installment, January, 2012)				35,714,000	
VV7 Grant in aid to Mr. Khurshid Ahmad S/o Nawab Din, Mohallah Ghazipura, Pasrur Road, Sialkot				100,000	
VV8 Grant in aid in to Mst. Azra Begum w/o Nisar Ahmad, Ghuasia Town, Near Rana Town, Sheikhpura				200,000	
VV9 Grant in aid to Mst. Zarbeen Akhtar wd/o Aziz-ur-Rehman, H.No. CB-124-Westridge Valley, Rawalpindi				500,000	
W16 Grant in aid to Aziz Jehan Begum Trust for the Blind, Lahore			600,000		
WW0 Grant in aid to Mr. Altaf Hussain S/o Fazal Haq, H.No. 457/BXV, Moh. Gulab Abad, Kala Gujran, Jhelum				100,000	
WW1 Grant in aid to Mr. Muhammad Yameen S/o Ch. Lal Din, H.No.215, St. No. 7, Khokhar Town, Bund Rd. Lahore				50,000	
WW2 Grant in aid to Mr. Ghulam Hussain S/o Ghulam Muhammad, H.No. 35-S-1, Samanabad, Lahore				50,000	
WW3 Grant in aid to Mr. Sirtaj Azeem Kiyani S/o Dilshad Ahmad Kiyani, H.No. 11, St.No. 40, Qial Gujar Singh, Lahore				1,500,000	
WW4 Grant in aid to Mr. Muhammad Asif Minhas S/o Lal Hussain, Vill. Deera Muslim UC Karnab Ilyas, Rawalpindi				1,500,000	
WW5 Grant in aid in favour of Ittefaq Hospital (Trust), Near H-Block Model Town, Lahore				350,000	
WW6 Grant in aid in favour of Mr. Muhammad Sarwar S/o Fazal Din, H.No. 146-N, Green Town, Lahore				100,000	
WW7 Grant in aid to Ms. Tarranum Naz the renowned singer, H.No.232-A, Sabza Zar Scheme, Lahore				500,000	
WW9 Grant in aid ot syed ali rizvi flat No. 283/2-f maqsood plaza johar town, lahore				50,000	

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	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4761 Grant in Aid					
X53 Grant in aid to PEPCO.			2,382,097,000		2,000,000,000
X71 Grant in aid in favour of Inam-ul-Haq on account of displacement, loss of business and value of structure, Gawalmandi, L				8,000,000	
X72 Grant in aid favour of Mst. Rafaqat Bibi Wd/o Amanat Ali, Faisalabad				50,000	
X73 Grant in aid in favour of Mst. Abida Hameed wd/o Hameed asghar Allama iqbal Town, Lahore.				100,000	
X74 grant in aid in favour of mr, munir masih s/o jagira masih defance road, lahore				200,000	
X75 grant in aid in favour of miss khurshid akhtar d/o muhammad hanif ghazi road lhr				50,000	
X76 grant in aid in favour of mst. haleem begum wd/o late matloob hussain lahore cantt				300,000	
X77 grant in aid in faovour of muhammad sadiq s/o umer din, bahawalpur				100,000	
X78 grant in aid in favour of mr imtiaz ali tabbasum s/o ch din muhammad, okara				275,000	
X79 grant in aid in favour of mr. muhammad tahir s/o abdul hameed, model town, lhr				50,000	
X80 grant in aid in favour of mst. mumtaz begum wd/o habib jalib, ichra, lahore				100,000	
X88 Grant in aid in favour of Mr. Ali Shan S/o Mir Zaman who was injured in bomb blast at Pir Wadhai, Rawalpindi				75,000	
X89 Grant in aid in favour of M/s Bilal Ahmad and Rashid Waseem as they were injured during bomb blast in D.G. Khan				100,000	
X90 Grant in aid in favour of Mr.Iftikhar Hussain Shah S/o Mushtaq Shah, Qila Gujjar Singh, Lahore				50,000	
X91 Grant in aid in favour of Mr. Muhammad Arif Khan S/o Nisar Ahmed Khan, Usmania Colony, Lahore				50,000	
X92 Grant in aid in favour of Mst. Shehnaz Begum, Mughalpura, Lahore				50,000	
X93 Grant in aid in favour of Mr. Naimat Ullah Khan S/o Muhammad Zaman Khan, Layyah				100,000	
X94 Grant in aid in favour of Qari Masood ur Rehman S/o Maulvi Abdul Ghafoor, Rawalpindi				200,000	
X95 Grant in aid in favour of Mr. Abdul Ghani S/o Muhammad Siddique, Sialkot				50,000	
X96 Grant in aid in favour of Mr. Muhammad Rafique, Kashmiri Colony Nai Abadi, Rawalpindi				200,000	
X98 Grant in aid in favour of Syed Jameel Akhtar S/o Syed Abdul Khaliq, Bahari Colony, Sahiwal				80,000	
X99 Grant in aid in favour of Mr. Muhammad Yaqoob S/o Ghulam Qadir, Khushab				100,000	
XX0 Grant in aid to Mr. Muhammad Akram for medical treatment of his son namely Muhammad Bilal Akram, Khanewal				1,880,000	
XX1 grant in aid to mr. khurram shahzad h# 403, hanjran, marshal stree sheikhupra				500,000	
XX2 grant in aid to muhammad anwar s/o muhammad zakariya h# 79, F-blk burewala vehari				100,000	
XX3 grant in aid to basi ali butt s/o liaqat ali butt H# 683-G mohalla islampura College road rawalpindi				200,000	

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	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
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01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4761 Grant in Aid					
XX4 grant in aid to legal heirs of sh. naeem deceased victim of the bombblast of qasim bela, multan				500,000	
XX5 Grant in aid to Mr. Liaquat Ali S/o Muhammad Nawab, Vil. Goharpur Lasani, P.O. Tehsil Ferozewala, Sheikhpura				50,000	
XX6 Grant in aid to Mst. Rubina Bibi wd/o Mohammad Munawar Baig, Atali Virkan, Nowshera Virkan, Gujranwala				50,000	
XX7 Grant in aid to Mr. Ibrahim as he has lost his eyesight due to spray of acid in his eyes by his enemies at Nankana				500,000	
XX8 Grant in aid to Mr. Mohammad Naveed Niazi, 1732/B Mohallah Satha Inside Lohari Gate, Lahore				50,000	
XX9 Grant in aid to Ms. Balqees w/o Mushtaq Ahmad Awan, St.No.7, Nasir Abad, Multan				75,000	
Y01 Grant in aid in favour of Mst. Fareeda Khanum wd/o Muhammad Ameen Khan, Ahmadpur Road, Bahawalpur				50,000	
Y02 Grant in aid in favour of Mst. Jameela Abbasi w/o Muhammad Akram Abbasi, Islami Colony, Bahawalpur				50,000	
Y03 Grant in aid in favour of Mst. Akbari Begum wd/o Wazir Muhammad, Mohajir Colony, Baghdad Road, Bahawalpur				50,000	
Y04 Grant in aid in favour of Syed Zakir Hussain Gillani S/o Syed Ghulam Sarwar Shah, Bahawalpur				80,000	
Y05 Grant in aid in favour of Mr. Muhammad Zahid S/o Muhammad Hanif, Mohallah Chohan Road, Islampura, Lahore				50,000	
Y06 Grant in aid in favour of Mr. Ahmad Raza S/o Haji Barkat Ali, Zarar Shaheed Road, Lahore				75,000	
Y07 Grant in aid in favour of Mr. Muhammad Riaz Khaki S/o Abdul Ghani, Inside Bhatti Gate, Lahore				50,000	
Y08 Grant in aid to Mr. Shams ul Anwar, as his son was murdered, Rawalpindi				200,000	
Y09 Grant in aid to Mr. Muhammad Sher S/o Muhammad Ramzan, Mohallah Al-Noor Town, Walton, Lahore				80,000	
Y10 Grant in aid to Mst. Shakeela Bibi wd/o Faqeer Hussain, Circular Road, Sialkot				50,000	
Y11 Grant in aid to Mst. Mubeen Asma W/o Abdul Khaliq, Hassan Town, Multan Road, Lahore				50,000	
Y12 Grant in aid to Mst. Shamim Akhtar w/o Muhammad Rafiq, Ali Town Baba Balo Shah, Lahore				50,000	
Y13 Grant in aid to Mr. Mehmood Hussain Tariq S/o Wazir Din, Chungi Amer Sadhu, Lahore				100,000	
Y14 Grant in aid to Mr. Tabassum Butt S/o Ghulam Jaffar Butt, Gawalmandi, Lahore				50,000	
Y15 Grant in aid to Mst. Khalida w/o Ahsan, Ali Park, Lahore				50,000	
Y16 Grant in aid to Mst. Tayyaba Farooq w/o Umar Farooq Saeed, Amer Road, Shad Bagh, Lahore				75,000	

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	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4761 Grant in Aid					
Y17 Grant in aid to Mst. Zubaida Bhatti w/o Ahmed Din, Khokhar Road, Badami Bagh, Lahore				100,000	
Y18 Grant in aid to the affectees of shops / property loss due to bomb blast on Hazrat Baba Farid-ud-Din, Pakpattan				1,010,000	
Y19 Grant for Ramdan Plan 2011 and setting up fair price shops for Agricultural Commodities				60,000,000	
Y21 Grant in aid to Mst. Farzana Jameel w/o Muhammad Jameel, Khizar St. Main Bazar Mozang, Lahore				50,000	
Y22 Grant in aid to Mst. Noor-un-Nahar Khan Burki w/o Muhammad Iftikhar, Ferozepur Road, Lahore				75,000	
Y23 Grant in aid to Mst. Saira Shahid w/o Shahid Hussain, Gulberg-III, Lahore				50,000	
Y24 Grant in aid to Mr. Muhammad Noman S/o Muhammad Ashraf, Bara Din Road, Kot Khawaja Saeed, Lahore				50,000	
Y25 Grant in aid to Mr. Falak Sher Alias Falka S/o Alla Dawaya, Eidgah Shahdra Road, Multan City				100,000	
Y26 Grant in aid to Mst. Samina Shaheen wd/o Sardar Mukhtar Ahmed Dogar, Allama Iqbal Town, Lahore				50,000	
Y27 Grant in aid to Mst. Shakeela wd/o Muhammad Pervaiz Shakir, Data Nagar, Lahore				100,000	
Y28 Grant in aid to Mr. Tahir Mehmood S/o Zulfiqar Ali, Shah Kot, District Nankana Sahib				50,000	
Y29 Grant in aid to Mr. Zafar Iqbal S/o Sher Muhammad, Jillani Pura, Madriyan Wala Road, Hafizabad				75,000	
Y30 Grant in aid to Mst. Rukhsana Saeed w/o Muhammad Saeed Akhtar, Sodiwal Quarters, Multan Road, Lahore				50,000	
Y31 Grant in aid to Mr. Muhammad Bashir S/o Feroz Din, New District Complex, Okara				55,000	
Y32 Grant in aid to Mr. Muhammad Ameen Khan S/o Ghulam Hussain Khan, Shah Kot, District Nankana Sahib				100,000	
Y33 Grant in aid to Mr. Tariq Javed Saqi S/o Ch. Taj Muhammad, Rail Bazar Sharqi, Tehsil Kabirwali, Khanewal				100,000	
Y34 Grant in aid to Mr. Muhammad Javed Iqbal S/o Choghta, Mandi Usman Wala, District Kasur				50,000	
Y35 Grant in aid to Miss Shameem Akhtar d/o Abdul Khaliq, P.O. Khas, Tehsil & District Sahiwal				50,000	
Y36 Grant in aid to Mrs. Bobi Parveen w/o Muhammad Aslam, Mian Wazir Park, Shahdara, Lahore				100,000	
Y37 Grant in aid to Ms. Madiha Aslam w/o Muhammad Aslam, Taqipur, P.O. Batapur, Lahore				300,000	
Y38 Grant in aid to Mr. Ali Muhammad S/o Amir Ali, Taqipur, P.O. Batapur, Lahore				300,000	
Y39 Grant in aid to Mr. Muhammad Aslam S/o Ali Muhammad, Taqipur, P.O. Batapur, Lahore				300,000	

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	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4761 Grant in Aid					
Y40 Grant in aid to Mr. Nadeem Sarwar S/o Muhammad Sarwar, P.O. Chhangla Ghummi, Abbotabad				100,000	
Y41 Grant in aid to Mr. Muhammad Fayyaz S/o Sawar Qazi, P.O. Chhangla Ghummi, Abbotabad				300,000	
Y42 Grant in aid to Lahore Speech and Language School, 72-G/C, Gulberg-III, Lahore				1,000,000	
Y45 Grant in aid in favour of Mr.Javed Iqbal S/o Muhammad Hafeez, Janoon Shair, Bhakkar				50,000	
Y46 Grant in aid to the legal heirs of deceased Syed Nazir Hussain Shah, Assistant, TMA Malikwal, Mandi Bahauddin.				300,000	
Y48 Grant in aid to Mr.Aurangzeb,H.No. 5,St. No.6,Daroghawala, Lahore				100,000	
Y49 Grant in aid to Mst.Shaheen Ara, Multan Road, Lahore.				50,000	
Y50 Grant in aid to Mr.Muhammad Usman and Habib ur Rehman, Lahore				400,000	
Y51 Grant in aid to Mst.Naeem Zia Ullah wd/o Mr.Iftikhar Ahmed, Baddokay Cheema, Tehsil Sambaryal, Sialkot				500,000	
Y52 Grant in aid to Mr.Muhammad Naeem S/o Abdul Ghani Sangla Hill, Nankana Sahib				150,000	
Y53 Grant in aid to Mr.Feroze ud Din Khan S/o Badar Sher Khan, Baghbanpura, Lahore				50,000	
Y54 Grant in aid to Mr.Muhammad Faizan S/o Muhammad Rizwan, Mohallah Noor Pur Sharqi Gujrat				100,000	
Y55 Grant in aid in favour of legal heirs of deceased Mr. Muhammad Aslam S/o Muhammad Ramzan, Lahore				425,000	
Y56 Grant in aid in favour of Mst. Irshad Bibi wd/o Nazir Ahmad, Layyah				500,000	
Y57 Grant in aid in favour of Mr. Ashiq Ali S/o Noor Muhammad Shad Bagh, Lahore				300,000	
Y58 Grant in aid in favour of Mr. Aziz-ur-Rehman S/o Karim Bakhsh, Bahawalpur				55,000	
Y59 Grant in aid in favour of Ms. Farah Deebe w/o Muhammad Shakeel, Wahdat Colony, Lahore				50,000	
Y60 Grant in aid in favour of Mr. Muhammad Khurshid Khan S/o Mehr Zaman Khan, Rawalpindi				50,000	
Y61 Grant in aid in favour of Ms. Nasreen Akhtar d/o Taranjan, Near Malik Estate, Lahore				50,000	
Y62 Grant in aid in favour of Ms. Fareeda Khanum, Ali Park, Punj Pir Road, Lahore				75,000	
Y63 Grant in aid in favour of Mr. Muhammad Yaqoob S/o Sardar, Sathoni Wala, Faisalabad				100,000	
Y64 Grant in aid in favour of Mrs. Rukhsana Abbas wd/o Mr. Abbas, Data Gunj Baksh Town, Lahore				300,000	
Y65 Grant in aid in favour of Mst. Mukhtiar Bibi w/o Gulzar Ahmad, Santnagar, Lahore				100,000	
Y66 Grant in aid in favour of Syed Inam-ur-Rehman Gillani S/o Syed Nazir Hussain, Kamal Pura, Lahore				100,000	
Y67 Grant in aid in favour of Mst. Shamshad Begum w/o Abdul Aziz, Faisalabad				100,000	
Y68 Grant in aid in favour of Mr. Akbar Azam S/o Muhammad Sharif, Bilji Mohallah, Hafizabad				100,000	

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			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4761	Grant in Aid				
Y69	Grant in aid in favour of Mr. Muhammad Kazim BM-99, Wahdat Colony, Lahore			100,000	
Y70	Grant in aid in favour of Ms. Kinza Farooqi d/o Marif-ud-Haq Farooqi, Gulberg-III, Lahore			50,000	
Y71	Grant in aid in favour of Ms. Sughran Mehmood wd/o Sh. Mahmood-ul-Hassan, Lahore			100,000	
Y72	Grant in aid in favour of Mr. Abdul Ghaffar S/o Badar-ud-Din, Hafizabad			50,000	
Y73	Grant in aid in favour of Mr. Hafeez Ahmad S/o Bagh Ali, Pakpattan			50,000	
Y74	Grant in aid in favour of Mr. Muhammad Ehsan S/o Muhammad Khan, Chakwal			50,000	
Y75	Grant in aid in favour of Ms. Robina Kousar d/o Naimat Ullah Bhatti, Islampura Lahore			50,000	
Y76	Grant in aid in favour of Mr. Muhammad Riaz S/o Muhammad Ramzan, Bund Road, Lahore			50,000	
Y77	Grant in aid in favour of Mr. Usman Asif S/o Asif Iqbal, Krishan Nagar, Lahore			50,000	
Y78	Grant in aid in favour of Mr. Ahmad Zaman Khan S/o Muhammad Qayyum Khan, New Anarkali, Lahore			50,000	
Y79	Grant in aid in favour of Ms. Amna Shoukat D/o Shoukat Ali, Sanda Road, Lahore			100,000	
Y80	Grant in aid in favour of Mr. Muhammad Mubashir Sulehria S/o Muhammad Yousaf Sulehria, Sialkot			50,000	
Y81	Grant in aid in favour of Mr. Muhammad Bilal Butt S/o Qamaruddin Butt, New Shad Bagh, Lahore			100,000	
Y82	Grant in aid in favour of Ms. Tayyaba Mustafa D/o Ghulam Mustafa, L-2-Wahdat Colony, Lahore			50,000	
Y83	Grant in aid in favour of Mr. Muhammad Saleem Alias Saghar S/o Muhammad Sharif, Multan			50,000	
Y87	Grant in aid to Mst. Saeeda Bano Begum w/o Muhammad Ejaz, Ali Block, Awan Town, Lahore			50,000	
Y88	Grant in aid in favour of Hafiz Jamil ur Rehman S/o Muhammad Suleman, Qila Muhammadi, Ravi Road, Lahore			75,000	
Y89	Grant in aid to Mr. Azhar Ehsan Sheikh S/o Sh. Ehsan Ellahi for his treatment, Rawalpindi			1,500,000	
Y90	Grant in aid in favour of legal heirs of 2-deceased persons and 8-injured persons, Mianwali			1,000,000	
Y91	Grant in aid in favour of Mr. Niamat Ali, Shah Din Park, Daroghwa, Lahore			300,000	
Y92	Grant in aid in favour of Muhammad Ismael S/o Sharif Din, Village Rajer, Khushab			100,000	
Y93	Grant in aid in favor of Mr. Zakir Hussain S/o Bashir Ahmad, Tehsil Jaranwala District Faisalabad			100,000	
Y94	Grant in aid in favour of Mr. Muhammad Jamshed S/o Muhammad Sharif, Qila Gujar Singh, Lahore			100,000	
Y95	Grant in aid in favour of the bereaved family of Ansa bibi D/o Mr. Muhammad Shahzad, District Kasur			300,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4761	Grant in Aid				
Y98	Grant in aid in favor of Mr.Munawar Hussain Butt s/o Muhammad Latif Butt,Gujranwala			100,000	
Y99	Grant in aid in favour of Mr.Nishan Ali s/o Nazir Hussain,Chungi Amer Sidhu,Lahore			100,000	
YA1	Grant in aid to Ms. Asma Rohi w/o Muhammad Siddiq, H.No. 1231-ZB, Sector 4-B, Rawalpindi			50,000	
YA2	Grant in aid to Sh. Muhammad Bilal S/o Sh. Sardar Muhammad, Malik Market, D-Block, Okara			150,000	
YA3	Grant in aid to Mr. Aman Ullah S/o Taj Din, H.No. 7, St.No. 59-A, Babu Ghani Road, Sanat Nagar, Lahore			100,000	
YA4	Grant in aid to Mr. Shahid Hussain Kazmi, H.No.1458/B-II, China Scheme, Lahore			500,000	
YA5	Grant in aid to Shah Muhammad S/o Ali Muhammad, Polis Kokata, District Poonch Azad Kashmir			200,000	
YA6	Grant in aid to Mst. Khursheed Begum wd/o Rab Nawaz Khan, Ward No. 15, Layyah			100,000	
YA7	Grant in aid to Ms. Shamim Hafeez w/o Muhammad Hafeez, H.No. 53, St. No. 5-A, Muhammad Nagar, Lahore			100,000	
YY0	Grant in aid in favour of Mr. Asmat ullah S/o Muhammad Eysa, District Loralai, Balochistan, patient of Leukaemia(RWP)			1,500,000	
YY1	Grant in aid in favour of Mst Nasreen Bibi W/o Akbar Masih Islamia Park, Pooch Road Lahore			1,000,000	
YYY	Grant in Aid Mr.Bashir Ahmad s/o Hadu,Mauza Miana Hazara,Tehsil Bhalwal, District Sargodha.			50,000	
Z01	Grant in aid in favor of Mr.Tasaddaq Hussain s/o Bagh Bahar, P.O.Munadra,Tehsil Gujjar Khan,Rawalpindi			50,000	
Z02	Grant in aid in favor of Mst.Nasreen Bibi w/o Muhammad Javed,Muzamil town,Kari Road, Rawalpindi			100,000	
Z03	Grant in aid in favour of DCO,Rawalpindi for the purchase of machinery and equipment for TMA Murree			18,280,000	
Z04	Grant in Aid in favour of Mr.Ahmad un Nasir S/o Muhammad Amin, Lytton Road, Lahore			50,000	
Z05	Grant in aid to the concerned field staff who have been actually engaged for House Listing Operation 2011, Rajanpur			5,059,000	
Z06	Grant in aid in favour of Mst. Zahida Sultan W/o Inayat Hussain, Shahdara, Lahore			200,000	
Z07	Grant in aid in favour of Mr. Ghulam Asghar S/o Sher Muhammad for his medical treatment, Khushab			100,000	
Z18	Grant in aid to WASA, LDA, Lahore for "Payment of Electricity Dues"			120,000,000	
Z19	Grant in aid in favor of Mr.Muhammad Asghar S/o Barkat Ali,P.O.Anwar Industry, Gujranwala.			500,000	
Z20	Grant in aid in favor of Mr.Saeed Ahmad S/o Abdul Hakeem,Manga Road, Lhr.			100,000	

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	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4761 Grant in Aid					
Z21 Grant in aid in favor of Mr.Sadam Hussain S/o Ahmad Baksh, Bastichandrian P.O.Jaman Shah, Layyah				50,000	
Z22 Grant in aid in favor of Ms.Iqra Ajmal D/o Muhammad Ajmal,Kot Radha Kishan, District Kasur				50,000	
Z23 Grant in aid for payment to punjab Small Industries Corporation, Lhr.				93,000	
Z27 Grant in aid in favour of Mr. Muhammad Siddique S/o Muhammad Rafique, Lahore				50,000	
Z28 Grant in aid in favour of Mst. Naseem Akhtar W/o Dr. Mehmood Hassan, 237-Riwaz Garden, Lahore				100,000	
Z29 Grant in aid in favour of Syed Jammal Ali Shah S/o Syed Inayat Ali Shah, Sanda Kalan, Lahore				50,000	
Z30 Grant in aid in favour of Ms. Maria Javed Iqbal d/o Javed Iqbal, Town Ship Lahore				75,000	
Z31 Grant in aid in favour of Mr. Muhammad Sheraz S/o Muhammad Ashraf, Township, Lahore				50,000	
Z32 Grant in aid in favour of legal heirs of 6 deceased persons @ Rs.300,000 each and 4 injured persons @ Rs.50,000 each of				2,000,000	
Z44 Grant in aid in favour of Mr. Rehman S/o Wali, Chak No. 86 Janoobi Tehsil and District Sargodha				100,000	
Z45 Grant in aid in favour of Ms. Kalsum Fatima W/o Faqir Muhammad Chaudhry, Allama Iqbal Town, Lahore				50,000	
Z46 Grant in aid in favour of Mr. Muhammad Afzal S/o Zia ud Din, Shahi Mohallah, Lahore				50,000	
Z47 Grant in aid in favour of Mst. Rashida Akbar w/o Muhammad Akbar, Mughalpora, Lahore				100,000	
Z48 Grant in aid in favour of Ms. Shaheena Khatoon w/o Javed Iqbal Khan, Mianwali				50,000	
Z49 Grant in aid in favour of Mr. Khalil Ahmad S/o Wahid Bukhsh, Tehsil Jalalpur Pirwala, District Multan				50,000	
Z50 Grant in aid in favour of Mr. Ghulam Fareed S/o Allah Wassaya, Tehsil Khairpur Tamiwali, Bahawalpur				100,000	
Z51 Grant in aid in favour of Mr. Muhammad Imran S/o Allah Bchaya, Jampur, District Rajanpur				1,000,000	
Z52 Grant in aid in favour of legal heirs of the deceased person of the sad incident of law & order in Gujar Khan				300,000	
Z54 Grant in aid in favour of Mst. Sehrish Ijaz D/o Ijaz Ahmed, Chaklala, Rawalpindi				100,000	
Z55 Grant in aid in favour of bereaved family of Mr. Imam Bakhsh S/o Sohanra, Kot Adu, district Muzaffargarh				100,000	
Z60 Grant for establishment of Model Juma / Itwar Bazars at Sabzazar, Lahore				10,000,000	
Z61 Reward to Dr. Shujat Ali on account of outstanding performance as a civil servant during financial year 2011-12				50,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4761	Grant in Aid				
Z62	Reward to Mr. Jawad Rafique Malik on account of outstanding performance as a civil servant during financial year 2011-12			50,000	
Z63	Reward to Capt.(R) Zahid Saeed on account of outstanding performance as a civil servant during financial year 2011-12			50,000	
Z64	Reward to Mr. Saeed Wahlah on account of outstanding performance as a civil servant during financial year 2011-12			50,000	
Z65	Reward to Mr. Muhammad Mushtaq Ahmad on account of outstanding performance as a civil servant during financial year 2011			50,000	
Z66	Reward to Qazi Muhammad Ashfaq on account of outstanding performance as a civil servant during financial year 2011-12			50,000	
Z67	Reward to Mr. Ahad Khan Cheema on account of outstanding performance as a civil servant during financial year 2011-12			50,000	
Z68	Reward to Capt.(R) Saqib Zafar on account of outstanding performance as a civil servant during financial year 2011-12			50,000	
Z69	Reward to Mr. Nabeel Ahmad Awan on account of outstanding performance as a civil servant during financial year 2011-12			50,000	
Z70	Reward to Dr. Naeem Rauf on account of outstanding performance as a civil servant during financial year 2011-12			50,000	
Z72	Grant in aid in favor of Mr.Alam Khan S/o Abbas Khan, Rawalpindi			150,000	
Z73	Grant in aid in favor of Ms.Shahnaz Begum w/o Alamgir Haider Jaffari, Inside Bhatti Gate, Lhr.			50,000	
Z74	Grant in aid in favor of Haji Munir Ahmad for Mudrasa Dar-ul-Aloom Noor ul Quran, Gujranwala.			50,000	
Z75	Grain in aid in faovr of Mr.Inayat Khan s/o Mautali Khan, Hafizabad.			100,000	
Z76	Grain in aid in favor of Mr.Muhammad Sabtain s/o Ahmad Bakhsh, Bhakkar			50,000	
Z77	Grant-in-aid in favour of Mr. Irfan Anwar S/o Muhammad Anwar R/o Chatha Colony No.1, Begum Kot Shahdara, Lahore for fina			2,000,000	
Z87	Grant in aid in favour of Mr. Muhammad Yousaf S/o Muhammad Siddique, Fatehgarh, Lahore			50,000	
Z88	Grant in aid in favour of Mst. Hajran Bibi W/o Muhammad Rafique, Green Town, Lahore			300,000	
Z89	Grant in aid in favour of Mst. Iffat Awais W/o Awais Gohar, Beupari Street, Paisa Akhbar, Lahore			50,000	
Z92	Grant in aid in favour of Syed Suleman Shah Bukhari S/o Syed Mehdi Shah Bukhari, Kot Lakhpat, Lahore			50,000	
Z93	Grant in aid to WASA Gujranwala for the payment of POL, Salaries of Staff, Pension, Gujranwala			66,006,000	
Z94	Grant in aid to WASA Gujranwala for operational shortfall & preparation of Monsoon, WASA, Gujranwala			11,110,000	

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4761 Grant in Aid					
ZA1 Grant in aid in favour of Mr. Muhammad Imran S/o Muhammad Ali, Data Nagar, Badami Bagh, Lahore				60,000	
ZA2 Grant in aid in favour of Syeda Samina Abbas W/o Syed Ali Abbas, Johar Town, Lahore				100,000	
ZA3 Grant in aid in favour of Malik Ghulam Muhammad S/o Imam Bakhsh, Multan Road, Lahore				50,000	
ZA4 Grant in aid in favour of legal heirs of deceased person Mr. Aimal Khan S/o Munawar Khan, Rawalpindi				500,000	
ZA5 Grant in aid in favour of Mr. Irfan-ul-Haq S/o Abdul Haq Azad, Ammerabad, Behind Anti Corruption Office, Multan				100,000	
ZA6 Grant in aid in favour of Hafiz Muhammad, Top position holder in Matriculation Exam. 2009, Shahdara, Lahore				345,000	
ZA7 Grant in aid in favour of Mst. Noshaba Gulastar wd/o Mr. Muhammad Gulastar, Ex-Frash, S&GAD, Lahore				100,000	
ZAA Grant in aid in favour of legal heirs of 15 deceased and 52 injured persons in the bomb blast took place at Khanpur City				9,500,000	
ZAB Internal Security Duty claims by Pakistan Rangers (Punjab) in aid of civil power for Muharram & Muharram (Chehlum)				196,000	
ZAW Grant in aid in favour of Hafiz Muhammad Ismail S/o Khuda Bakhsh, Basti Murreedani, Taunsa Sharif, D.G.Khan				245,000	
ZB1 Grant in aid in favour of Mr. Ameer-ud-Din S/o Munshi Khan, Shami Road, Lahore				50,000	
ZB2 Grant in aid in favour of Miss Shaista Qadir D/o Ghulam Qadir, P.O. Tehsil Ahmadpur, District Bahawalpur				50,000	
ZB3 Grant in aid in favour of Mst. Shamim Rafi W/o Rafi Wali, Mohallah Salamatpura, Kot Lakhpat, Lahore				50,000	
ZB4 Grant in aid in favour of Mr. Muhammad Ali S/o Hassan Muhammad, Mohallah Nabipura No.2, Gulberg-III, Lahore				100,000	
ZB5 Grant in aid in favour of Ms. Fouzia Mukhtar D/o Mukhtar Ali, 762-Hassan Block, Nishtar Colony, Ferozpur, Lahore				50,000	
ZB6 Grant in aid in favour of Mr. Khadim Hussain S/o Muhammad Sharif, r/o Mauza Lakho Baryar, Kasur				75,000	
ZB7 Grant in aid in favour of Mst. Zahra Bibi W/o Syed Imdad Hussain Shah, Sarai Saleh Tehsil Haripur, Rawalpindi				50,000	
ZB8 Grant in aid in favour of Mst. Siddiq Bibi mother of Mr. Shehzad Javed S/o Abdul Sattar, Daroghawala, Lahore				475,000	
ZB9 Grant in aid in favour of Mr. Talib Hussain S/o Allah Ditta, Jutt Market, Adda Plot, Raiwind Road, Lahore				50,000	
ZBC Grant in aid in favour of Mr. Muhammad Bashir S/o Akbar Khan r/o Mohallah Kalas Village Akhrila, District Mansehra, KP				300,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4761	Grant in Aid				
ZC0	Grant in aid in favour of Mr. Shakeel Ahmad S/o Rehmat Ullah, Alipura Ravi Chowk, Phatak No. 5, Lahore			75,000	
ZC5	Grant in aid in favour of Sh. Muhammad Siddique S/o Alif Din, Mohallah Kashmiri, Kot Lakhpat, Lahore			50,000	
ZC6	Grant in aid in favour of Mst. Manzooran Bibi wd/o Muhammad Ramzan, Sanda Kalan, Lahore			50,000	
ZC7	Grant in aid in favour of Mst. Noor Illahi w/o Munir Ahmed, Baseerpur Tehsil Depalpur, District Okara			50,000	
ZC8	Grant in aid in favour of Mr. Meer Hamza S/o Muhammad Tanveer, H. No. 157-D, Faisal Town, Lahore			50,000	
ZC9	Grant in aid in favour of Ms. Mussarat Nasreen D/o Abdul Hafeez, Bastami Road, Samanabad, Lahore			50,000	
ZD0	Grant in aid in favour of Mr. Muhammad Rafi S/o Nawab Din, Mohallah Riazpur, Lahore			50,000	
ZD1	Grant in aid in favour of Mr. Khurram Tariq S/o Muhammad Tariq Hameed, Peoples Colony, Gujranwala			50,000	
ZD2	Grant in aid in favour of Mr. Aftab Paul S/o Ayub Raza, Mongi Road, Gojra District Toba Tek Singh, Lahore			50,000	
ZD3	Grant in aid in favour of Mr. Ali Muhammad Shakir Mayo S/o Sheru Khan, P.O. Matto Tali Shujaabad, Multan			100,000	
ZD4	Grant in aid in favour of Mr. Krishan Ram S/o Nautan Ram, Basti Katta Mauza, Khanpur, District R.Y. Khan			50,000	
ZD5	Grant in aid in favour of Ms. Shehenaz Sohail w/o Sohail Rasheed, H.No.87, Sector C-II, Township, Lahore			50,000	
ZD6	Grant in aid in favour of Mr. Muhammad Naveed S/o Muhammad Saleem, Shahdara, Lahore			50,000	
ZD7	Grant in aid in favour of Ms. Zareena Bibi w/o Irshad Hussain, R/o Charrar Pind, Lahore			50,000	
ZD8	Grant in aid in favour of Ms. Shahida Sohail, 82-Rizwan Garden, MAO College, Lahore			50,000	
ZD9	Grant in aid in favour of Mr. Abdul Razzaq S/o Muhammad Ramzan, Raza Abad, Okara			50,000	
ZE0	Grant in aid in favour of Miss. Shumaila Hanif d/o Hanif Ahmad, Village Bhoth, District Sialkot			50,000	
ZE1	Grant in aid in favour of Madrissa Jamia Sadiqia, Pemaar Ottar, Tehsil Kot Radha Kishan, Kasur			75,000	
ZE2	Grant in aid in favour of Ms. Nasira Parveen, R/o H.No. 1, St. No. 1, Badar Block, Allama Iqbal Town, Lahore			50,000	
ZE3	Grant in aid in favour of Ms. Safia Khanum w/o Muhammad Tariq, Rajpur Park, Shahdara, Lahore			50,000	

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	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4761 Grant in Aid					
ZE4 Grant in aid in favour of Ms. Shehnaz Bano wd/o Mirza Ashraf Baig, Kot Khawaja Saeed, Chah Miran, Lahore				100,000	
ZE5 Grant in aid in favour of Ms. Shamim Akhtar alias Shahzadi Kabeer, Samanabad, Lahore				200,000	
ZE6 Grant in aid in favour of Mr. Muhammad Zubair S/o Siraj Din, Shahab Park Baghbanpura, Lahore				200,000	
ZE7 Grant in aid in favour of Sh. Muhammad Yameen, R/o New Anarkali, Paisa Akhbar, Lahore				50,000	
ZE8 Grant in aid in favour of Mr. Abdul Rasheed S/o Nawab Din, R/o 785-Q, Model Town, Lahore				50,000	
ZE9 Grant in aid in favour of Kh. Arif Islam S/o Kh. Abdul Salam, Qila Muhammad Ravi Road, Lahore				50,000	
ZF0 Grant in aid in favour of Mr. Muhammad Shamim S/o Muhammad Ashraf, Qila Dado Ka Mandi, Lahore				50,000	
ZF1 Grant in aid in favour of Mr. Naeem Raza S/o Zia ul Hassan, H.No.3, St. No. 19, Ghaziabad, Lahore Cantt				50,000	
ZF2 Grant in aid in favour of Ms. Robina Shehzadi wd/o Abdul Hayee, Infantry Road, Dharampura, Lahore				50,000	
ZF4 Grant in aid in favour of Mr. Waqas Gul S/o Gul Haseeb, H. No. ZB/105, St. No. 3, Dhoke Hasu Alamabad, Rawalpindi				50,000	
ZF5 Grant in aid in favour of Mst. Farzana Parveen w/o Rasheed Ahmad, Risala Bazar, Old Anarkali, Lahore				75,000	
ZF6 Grant in aid in favour of Mst. Shazia Imran w/o Muhammad Imran, Mohallah Kaky Zai, Inside Delhi Gate, Lahore				150,000	
ZF7 Grant in aid in favour of Mr. Muhammad Imran S/o Khalil Ahmad, H.No. 152-B, Railway Road Gari Shahu, Lahore				75,000	
ZF8 Grant in aid in favour of Mr. Raheem Din S/o Sher Muhammad, R/o Mangat, District Mandi Bahauddin				75,000	
ZF9 Grant in aid in favour of Mr. Abdul Ghafoor S/o Nihal, H. NO. 22, St. No. 10, Multan Road, Lahore				100,000	
ZG0 Grant in aid in favour of Mr. Nusrat Ali S/o Meha Mand, Chak No. 27, Ghagha, Tehsil Kabirwala, Khanewal				75,000	
ZG1 Grant in aid in favour of Ms. Rani Bibi w/o Barkat Ali, Loharan Wala Khuh, Multan Road, Lahore				200,000	
ZG2 Grant in aid in favour of Mst. Shah Jahan wd/o Muhammad Islam, Mohallah Kaky Zai, Inside Delhi Gate, Lahore				150,000	
ZG3 Grant in aid in favour of Ms. Riffat Tahira D/o Nazar Hussain, Kolokay, P.O. Majran Kalan, Tehsil Sabrial, Sialkot				50,000	
ZG4 Grant in aid in favour of Mr. Abdul Rasheed S/o Allah Ditta, Bazar Qasaban Androon Sialkoti Gate, Gujranwala				100,000	

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			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4761 Grant in Aid					
ZG5 Grant in aid in favour of Mr. Hassan Sohail Butt S/o Sohail Darpan Butt, Ghalib Market, Gulberg-III, Lahore				75,000	
ZG6 Grant in aid in favour of Abdul Yaseen S/o Fazal Khan, owner of Kiran Cold Bar, Talagang, Distt. Chakwal				100,000	
ZG7 Grant in aid in favour of Mr. Shamrez Ali Gondal S/o Muhammad Sharif, R/o Ratto Wal, Mandi Bahauddin				75,000	
ZG8 Grant in aid in favour of Mr. Abdul Sattar R/o H.No. 5, Mohallah Eidgah Abadi, Jaranwal, Distt. Faisalabad				500,000	
ZG9 Grant in aid in favour of Mst. Riaz Bibi w/o Muhammad Ramzan, Hassan Park, Sodiwal Quarters, Lahore				75,000	
ZH0 Grant in aid in favour of Mr. Muhammad Shahid S/o Syed Manzoor Ali, P&D Colony, Multan Road, Lahore				50,000	
ZH1 Grant in aid in favour of Ms. Lubna Islam D/o Muhammad Islam, H.No.3, St. No. 27, Farooq Gunj, Lahore				150,000	
ZH2 Grant in aid in favour of Ms. Shabana Sajjad Ahmad wd/o Allah Rakha, Hajipura, Sialkot				50,000	
ZH3 Grant in aid in favour of Mst. Shamim Bibi wd/o Hidayat Ali, Chungi Amer Sadhu, Lahore				50,000	
ZH4 Grant in aid in favour of Ms. Razia Begum w/o Munir Ahmad, Wali Hall Kapoorwali Tehsil & District Sialkot				75,000	
ZH5 Grant in aid in favour of Mst. Mumtaz Kausar wd/o Muhammad Arshad, P.O. Khas Tehsil Chistian, Bahawalpur				75,000	
ZH6 Grant in aid in favour of Ms. Sobia Ashiq D/o Muhammad Ashiq, H.No. 23, St. No. 12, Saadi Park, Lyton Rd. Lahore				100,000	
ZH7 Grant in aid in favour of Mr. Muhammad Yamin S/o Ch. Lal Din, H.No.215, St. No. 7, Khokhar Town, Lahore				75,000	
ZH8 Grant in aid in favour of Syeda Fareeda Anwar D/o Syed Ahmad Ali Shah, Hamdani Kot, Kasur				50,000	
ZH9 Grant in aid in to City District Government, Lahore for the purchase of instrument of Dengue Campaign				150,000,000	
ZI0 Grant in aid in favour of DBA Narowal and for the general welfare of the Bar, Narowal				800,000	
ZI1 Grant in aid in favour of Mr. Muhammad Arif S/o Abdul Wahid, H.No.9, Umer St., Model Town, Lahore				75,000	
ZI2 Grant in aid for the establishment of 8 Model Bazaars Phase-II in different districts				90,000,000	
ZI3 Grant in aid for the construction of committee on Juma / Itwar Bazaars in district Bahawalpur & Rawalpindi				12,974,000	
ZI8 Grant in aid in fovor of legal heirs of 6 deceased and 2 injured persons during accident at Talagang Mianwali Road.				1,300,000	

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014110 OTHERS

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	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4761 Grant in Aid					
ZJ1 Grant in aid in favour of Mr. Rifaqat Ali S/o Ghulam Muhammad, Androon Shah Alam Gate, Lahore				50,000	
ZJ2 Grant in aid in favour of Mr. Fahad Farooq S/o Umar Farooq Saeed, Halal Park, Aamir Road, Shad Bagh, Lahore				50,000	
ZJ3 Grant in aid in favour of Mr. Muhabbat Khan, H. No.15, St. No. 7, Shahdara Lahore				50,000	
ZJ4 Grant in aid in favour of Mr. Hashim Khan, R/o H. No. 5, St. No. 15, Shahdara Town, Lahore				50,000	
ZJ5 Grant in aid in favour of Mr. Abdul Majeed S/o Mehar Khan, R/o H.No.6, St. No.5, Allama Iqbal Town, Lahore				50,000	
ZJ6 Grant in aid in favour of Mr. David S/o Yousaf Hayat, H. No. J-496, St. No. 5, Dhok Ellahi Bakhsh, Rawalpindi				50,000	
ZJ7 Grant in aid in favour of Mr. Tariq Mehmood S/o Muhammad Rafique, Ghore Shah Road, Lahore				300,000	
ZJ8 Grant in aid in favour of Ms. Nazira Nafees, H. No. 13, St. No.7, Main Bazar Sanda Kalan, Lahore				50,000	
ZJ9 Grant in aid in favour of Miss Falak Naz d/o Abdul Rasheed, Shah Fareed Chowk, Scheme More, Sabzazar, Lahore				100,000	
ZK0 Grant in aid in favour of Ms. Nagina Shahzadi w/o Muhammad Akram, Mohallah Chumala, Inside Bhati Gate, Lahore				50,000	
ZK1 Grant in aid in favour of Mian Yasir S/o Ghulam Qadir, H.No.6, St. No. 5, Shahdara, Lahore				50,000	
ZK2 Grant in aid in favour of Ms. Saima Mateen w/o Muhammad Mateen, Mohallah Ali Park, Ichhra Lahore				75,000	
ZK3 Grant in aid in favour of Ms. Rifaqat Bibi w/o Faqeer Masih, Sanda Kalan Bund Road, Lahore				50,000	
ZK4 Grant in aid in favour of Hafiz Mushtaq Ahmad S/o Hashmat Ali, Usman Park, Ferozepur Road, Lahore				50,000	
ZK5 Grant in aid in favour of Mr. Abdul Hafeez, R/o St. No.7, Mohallah Daroghawala, Lahore				50,000	
ZK6 Grant in aid in favour of Ms. Aliya Shahbaz w/o Ch. Shahbaz Ali, Raj Garh Road, Lahore				50,000	
ZK7 Grant in aid in favour of Ms. Shazia Attique, H.No.6-A, St. No. 35, Punj Pir Road, Kachho Pura, Lahore				50,000	
ZK8 Grant in aid in favour of Mr. Waqas Ghafoor, R/o H.No. 46/3, St. No. 6, Jahangir Park, Baghbanpura, Lahore				60,000	
ZK9 Grant in aid in favour of Ms. Rabia Bassry D/o Fazal Maahbood, Dhok Chaudhrian, Rawalpindi				60,000	
ZL0 Grant in aid in favour of Ms. Sheedan Bibi w/o Muhammad Yaseen, R/o Sara-i-Amer Singh, Okara				75,000	

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4761 Grant in Aid					
ZL1 Grant in aid in favour of Ms. Sana Javed d/o Muhammad Javed Akhtar, Vil. & P.O. Langar Sarai, Muzaffargarh				100,000	
ZL2 Grant in aid in favour of Mr. Abdul Qadir S/o Saeed Ahmad, H.No. 57, Block-1, Sector DII, Green Town, Lahore				50,000	
ZL3 Grant in aid in favour of Mr. Muhammad Irfan S/o Raja Khan, Village More Bafa Kalan, Mansehra Hazara				75,000	
ZL4 Grant in aid in favour of Mr. Shabbir, R/o H.No. 13, St. No. 45, behind Crown Marriage Hall, Baghbanpura, Lahore				1,000,000	
ZL5 Grant in aid in favour of Ms. Bushra Munir D/o Syed Munir Hussain, Asghar Mali, College Road, Rawalpindi				50,000	
ZL6 Grant in aid in favour of Ms. Abeera Ejaz d/o Muhammad Ejaz Arshad, 1092-B, Satellite Town, Rawalpindi				60,000	
ZL9 Grant in aid in favour of Ms. Anam Javed d/o Mr. Javed iqbal for medical treatment, Lhr cantt. for Medical treatment.				1,500,000	
ZM1 Grant in aid in favor of Mst. Zareen Begum wd/o Shafique Ahmad, Sanda Kalan, Lahore				50,000	
ZM2 Grant in aid in favor of Ms. Nighat Anwar w/o Abdul Sattar, Wetman Road, Mughalpur, Lhr.				50,000	
ZM3 Grant in aid in favor of Mr. Shahid Akram S/o Muhammad Akram, Main Bazar, Yousaf Park, Shahdara, Lhr.				100,000	
ZM4 Grant in aid in favor of Mst. Hameeda Begum wd/o Shaukat Imtiaz, Aitcheson College, Lhr				50,000	
ZM5 Grant in aid in favor of Agha Azhar Ali S/o Agha Muhammad Ismail, H.No. 24, 99-Railway Road, Lhr				100,000	
ZM6 Grant in aid in favor of Mst. Riffat Jabeen wd/o Muhammad Rafi S/o Ilam Din a Jeweller of Icchra Lhr.				1,000,000	
ZM7 Grant in aid in favor of Mst. Shafiq Rizwan wd/o Rizwan Rasool, h.No. 45, 80-Mint Road, Murghar House, Lhr.				50,000	
ZM8 Grant in aid in favor of the Citizen Police Liaison Committee (CPLC), Home Department to clear the Pending Expenses				3,500,000	
ZM9 Grant in aid in favour of legal heirs / widow of Late Ijaz Masih, Sanitary Worker, Model Project, Lahore				200,000	
ZN3 Grant in aid in favour of Sh. Mushtaq Ahmad S/o Abdul Hakeem Garhi, Sharqpur City District Sheikhupura				60,000	
ZN4 Grant in aid in favour of Mr. Naseer Ahmad S/o Faqir Muhammad, H.No. 8-A, St. No. 17, Shahdara, Lahore				50,000	
ZN5 Grant in aid in favour of Sh. Muhammad Akram Shad S/o Sh. Rehmat Ali Qureshi, Daulat Gate, Multan				75,000	
ZN6 Grant in aid in favour of Mst. Zainab Abbasi w/o Sajjad Hussain, Arcade Centre, G-II Markaz, Islamabad				100,000	

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4761	Grant in Aid				
ZN7	Grant in aid in favour of Mst. Naseem Akhtar wd/o Haji Abdul Rasheed, Mohallah Jalotian, I/s Bhatt Gate, Lahore			150,000	
ZN8	Grant in aid in favour of Mr. Safdar Abbas S/o Iqbal Raza, H.No. 24, St. No. 35, Sanda Kalan, Lahore			50,000	
ZN9	Grant in aid in favour of Mr. Rahim Shah S/o Khawan Shah, Vill. Hasis, The. Ishkoman Ghizar, Gilgit, Baltistan			100,000	
ZO1	Grant in aid in favour of Ms. Rukhsana Younas w/o Muhammad Yasin, H.No.23, Kot Abdul Malik, Lahore			50,000	
ZO2	Grant in aid in favour of Mst. Nargis Tariq w/o Mohammad Tariq, Katchi Abadi, Multan Road, Lahore			50,000	
ZO4	Grant in aid in favour of Ms. Nasreen Bibi w/o Ashiq, H.No.4, St. No.7, Bilal Gunj, Bund Road, Lahore			50,000	
ZO5	Grant in aid in favour of Mr. Zahid Saleem Malik S/o Muhammad Saleem Malik, Wasanpura, Lahore			50,000	
ZO6	Grant in aid in favour of Ms. Fouzia Islam D/o Muhammad Islam, H.No.627-H, Inside Delhi Gate, Lahore			50,000	
ZO7	Grant in aid in favour of Mr. Niaz Ahmad, Grid Station Road, Mohallah Islam Nagar, Bahawalnagar			60,000	
ZO8	Grant in aid in favour of legal heirs of one deceased adult women, two minor girls and boy who were injured, Sheikhpura			450,000	
ZO9	Grant in aid in favour of Mst. Mumtaz Raees w/o Raees Ahmad, Said Mitha Bazar, Inside Lohrari Gate, Lahore			50,000	
ZOM	Grant in aid to Mr. Muhammad Ashraf S/o Afzal Din, Burj Khurd, P.O. Ganda Singh Wala, Kasur			50,000	
ZON	Grant in aid to Mr. Muhammad Rafique S/o Muhammad Sharif, Kumharan Wala, St. No.3, Naseer Abad, Multan			150,000	
ZP1	Grant in aid in favour of Mr. Muhammad Waqas Rafique S/o Muhammad Rafique, Kasurpura, Lahore			50,000	
ZP2	Grant in aid in favour of Mr. Manzoor Elahi, Koocha Kot Ghulam Hassan Katal Garri, Kasur			60,000	
ZP3	Grant in aid in favour of Mr. Liaqat Ali S/o Ali Hassan, Alipura Railway Phatak, Badami Bagh, Lahore			50,000	
ZP7	Grant in aid in favor of Mst.Zainab Bibi wd/o Muhammad Aslam,H.No.2035,Chungi No.9,Multan			250,000	
ZP8	Grant in aid in favor of Ms. Shaista Kanwal w/o Ghulam Murtaz,Makki Bazar,Sanda Khurd,Lhr.			50,000	
ZP9	Grant in aid in favor ofMst.Nazia Bibi w/o Muhammad Aslam R/o Mohallah Ghulam Abad,Sheikhpura			50,000	
ZQ1	Grant in aid in favor of Mr.Muhammad Iqbal,H.No.E-79/1,Mohallah Al-Noor Town,Walton Rd.Lahore			200,000	

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4761 Grant in Aid					
ZQ2 Grant in aid in favor of Mrs.Bushra Muzaffar w/o Muzaffar Hussain H.No.2, St.No.10,Huma Block,Lhr.				50,000	
ZQ3 Mst.Surraya Jabeen w/o Rana Liaqat Ali,H.No.15,St.No.6,Doobanpura,Lhr.				150,000	
ZQ4 Grant in aid in favor of Syed Muhammad Naqi R/o H.No.122, Gulshan Iqbal colony,Haroonabad,Bahawalnagar.				100,000	
ZQ5 Grant in aid in favor of Mst.Zohra Begum D/o Muhammad Hussain, Firdous Park Muslim St. Ferozepur Road,Lhr.				50,000	
ZQ6 Grant in aid in favor of Mst. Irshad Bibi w/o Sher Muhammad r/o H.No.E-126,St. No.13, Hussainabad,Lhr.				200,000	
ZQ7 Grant in aid in favor of Mr.Muhammad Fazal Hayat, H.No.117,St. No.8 Mehdi Town,Samundri,Faisalabad.				50,000	
ZR3 Grant in Aid in favour of Ms. Uzma Masih w/o Arshad Masih, Nai Basti Booth Sialkot				150,000	
ZR4 Grant in Aid in favour of Mr. Muhammad Tufail, H.No.52/H, Ferozepur Park Bagrian, Green Town, Lahore.				100,000	
ZR5 Grant in aid to the victims of bomb blasts at SIA Building, 45-A, Block Model Town, Lahore				600,000	
ZR6 Grant in aid for holding of 100 years National Camporee of Scouts and Girl Guides at Ghora Gali, Muree				5,000,000	
ZR9 Grant in aid in favour of Mr. Muhammad Irfan S/o Allah Ditta, P.O. Tibba Sultan Pur, Tehsil Mailsi, Vehari				65,000	
ZS4 Grant in aid to the victims of bomb blast at Prade Land Mosque, Rawalpindi on 04-12-2009				2,800,000	
ZS6 Grant in aid to Mr. Muhammad Javed Butt S/o Muhammad Rafique Butt, Bazar Samiyan, I/s Taxali Gate, Lahore				150,000	
ZS7 Grant in aid to Ms. Rehana Aslam, H.No.45, Gillani Park near Gillani Masjid, Ameer Rd., Bilal Gunj, Lahore				50,000	
ZS8 Grant in aid to Mst. Farzana Bibi w/o Muhammad Sohail, Multani Colony, Baghanpura, Lahore				50,000	
ZS9 Grant in aid to Mr. Abdul Qayyum S/o Muhammad Ibrahim, Munir St. Pind Sodiwal Bund Road, Lahore				75,000	
ZT0 Grant in aid to Mr. Muhammad Ashraf S/o Muhammad Siddique, St. No. 11, Shafiqabad, Lahore				50,000	
ZT1 Grant in aid to Mr. Riasat Masih S/o Khushi Masih, Sialvi Town, St. No. Side-B, Nowshera Road, Gujranwala				75,000	
ZT2 Grant in aid to Mr. Muhammad Sharif S/o Ghulam Nabi, H.No.24, Block No. 37, Walton Trg. School, Lahore				50,000	
ZT3 Grant in aid to Mr. Muhammad Hanif S/o Gulab Khan, Hanif Photo Studi, Batapur G.T. Road, Lahore				150,000	

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4761 Grant in Aid					
ZT4 Grant in aid to Mst. Musrat Bibi w/o Muhammad Siddique, H.No.1, Talib St. Syaidpur, Multan Rd. Lahore				50,000	
ZT5 Grant in aid to Hafiz Muhammad Waqas Siddiqui, 13/E, Umar Colony, Mustafabad, Lahore				75,000	
ZT6 Grant in aid to Ms. Rahat Afza w/o Muhammad Rafique, H.No.6, Kasurpura, Main Bazar, Bund Rd. Lahore				150,000	
ZT7 Grant in aid to Hafiz Muhammad Shafique S/o Muhammad Sharif, Main Bazar Awan Town, Multan Rd. Lahore				250,000	
ZT8 Grant in aid to Ms. Shahida Kousar wd/o Nasir Sohail Janjua, Ghazi Colony, Westridge-III, Rawalpindi				75,000	
ZT9 Grant in aid to Mr. Khalid Mehmood, S/o Noor Hussain r/o Near Gold Club Mughalpur Rd. Gardhi Shahu, Lahore				50,000	
ZU4 Grant in aid to Ms. Zakia Rafi, H.No. 319, Rajputan, Inside Bhatti Gate, Lahore				50,000	
ZU5 Grant in aid to Syed Deedar Hussain Shah S/o Syed Fazal Hussain Shah, P.O. Barraain Tehsil Kotli Sattian, Rawalpindi				75,000	
ZU6 Grant in aid to Mst. Jameela Butt wd/o Malik Rehmat Ali, Chak No. 84, North Sargodha				50,000	
ZU7 Grant in aid to Mr. Amir Abbas S/o Abid Hussain, Chak No. 29, South Sargodha				65,000	
ZU8 Grant in aid to Mr. Asim Zulfiqar S/o Muhammad Bashir, Peerowala Bulleh Shah Town, Kasur				50,000	
ZU9 Grant in aid to Syed Iram Shahzadi D/o Syed Bashir Hussain Haidri, H.No.5, Lala Zar Colony, Jhelum				100,000	
ZV1 Grant in aid to Mst. Parveen Khanum, Sardar Mukhtar House, Babar Town, Bulberg Colony, Kasur				80,000	
ZV2 Grant in aid to Ms. Farzana Nazir, H.No.9, St. No. 41, Chapper Stop, Samanabad, Multan Road, Lahore				50,000	
ZV3 Grant in aid to Ms. Rukhsana w/o Mustafa, H.No.30, Nawaz Sharif Colony, Sabzi Mandi, Kot Lakhpat, Lahore				100,000	
ZV4 Grant in aid to Mst. Rehana Bibi D/o Muhammad Rashid, Chak No. 175/RB, Shahkot, Nankana Sahib				100,000	
ZV5 Grant in aid to Syed Farhan Abbas Gillani S/o Syed Ali Abbas Gillani, 510-E2, Johar Town, Lahore				150,000	
ZV8 grant in aid wasa (MDA) multan for better management of swerage system in the city				50,000,000	
ZV9 Financial assistance / compensation @ Rs.500,000/- each to the legal heirs of a deceased person died due to dengue fever				121,500,000	
ZW1 Grant in aid to Mr.Khalid Mehmood R/o H.No.5-A,St.No.14,Hosta Singh Road,Sanat Nagar,Lhr.				150,000	
ZW2 Grant in aid to Mr.Abdul Waheed Khan,H.No.119,Meraj Park,Hassan Town,Multan road,Lhr.				50,000	

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	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4761 Grant in Aid					
ZW3 Grant in aid to Mr.Ghulam Hassan s/o Ghulam Qadir,Basti Theeman Wali,Lale Wala,Lodhran				60,000	
ZW4 Grant in aid to Mst.Sakina Bibi wd/o Akbar Ali,Mohallah Taj Pur,Al-Hussain Ideal School,Hafizabad				150,000	
ZW5 Grant in aid to Mst.Asmat Parveen,Lady Attendant, VTI Girls Bahawalpur				150,000	
ZW6 Grant in aid to Mr.Muhammad Ishaq S/o Muhammad Tufail,Chak No. 175/RB, Tehsil Shahkot,Nankana Sahib				100,000	
ZW7 Grant in aid to Mr.Muhammad Jamil S/o Haji Muhammad Siddique,Shadbagh Colony,Nankana Sahib				150,000	
ZW8 Grant in aid to Mst.Azmat Begum w/o Muhammad Afzal,H.No.2-A,St.No.16,Samanabad,Lhr.				600,000	
ZW9 Grant in aid to Mr.Ibrahim S/o Ameer,Chak No.630-GB,PO Khas,Jaranwala Dist. Faisalabad				75,000	
ZX1 Grant in aid to Mr. Asim Mehmood S/o Sadiq Ali, Nai Abadi, Mohallah Jamil Park, Syedpur, Multan Road, Lahore				100,000	
ZX2 Grant in aid to Ms.Shamim Kausar, H.No. 300-Gulshan Block, Allama Iqbal Town, Lahore				100,000	
ZX3 Grant in aid to Syed Afzal Ahmad S/o Syed Nusrat, Musharaf Abad, Raiwind, Lahore				300,000	
ZX4 Grant in aid to Mr. Ghayyur Akhtar, H.No. 7-G, Canal Bank, Maqbool Park, Mustafa Abad, Lahore				200,000	
ZX9 Grant in aid to the concerned field staff who have been actually engaged for House Listing Operation 2011, Gujrat				15,235,000	
ZY1 Grant in aid to the legal heirs of the deceased and injured persons of the incident of bomb blast in district Gujrat				2,050,000	
ZY2 Grant in aid in favour of Mr. Muhammad Sadiq S/o Sultan Muhammad, Mohara Shah Rehbar Colony HMC, Rawalpindi				100,000	
ZY3 Grant in aid to Mr. Umer Daraz S/o Gul Dad Khan, District and Tehsil Noshera, Khyber Pakhtunkhwa (R/Pindi)				50,000	
ZY4 Grant in aid to Mr.Ahmad Raza S/o Haji Barkat Ali, St. No. 20, Usman Block, Chungi Gujarpura, Lahore				250,000	
ZY5 Grant in aid to Mr. Muhammad Ashraf Rahi S/o Abdul Rasheed, 14-Victoria Park Flat No.3, Lahore				100,000	
ZY8 Grant-in-aid, for medical treatment of Ms. Hadia Khan D/o Sajjad Kha, R/o H # 128/C, Samanabad, Faisalabad (DCO)				150,000	
ZZ0 Grant-in-aid, for medical treatment of Ms. Hadia Khan D/o Sajjad Kha, R/o H # 128/C, Samanabad, Faisalabad(Children Hosp				2,500,000	
ZZ1 Grant-in-aid in favour of Mr. Patti Gul for financial assistance for medical treatment of her daughter namely Shaina a p				1,500,000	
ZZ2 Grant in aid to Ms. Safia Bibi w/o Muhammad Aslam, H.No. 5, St.No. 6, Shahdara, Lahore				75,000	

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014110 OTHERS

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	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4761	Grant in Aid				
ZZ3	Grant in aid to Ms. Farzana Altaf, w/o Altaf Hussain, Flat No. 264C, N-Block, Model Town, Lahore			100,000	
ZZ4	Grant in aid to Mian Muhammad Nadeem, Bureau Chief, Weekly Pulse Islamabad, Lahore			300,000	
ZZ5	Grant in aid to Mr. Irfan Ali S/o Karamat Ali, Chak No. 182-P, Tehsil Sadiqabad Rahimyar Khan			50,000	
ZZ6	Grant in aid to Mst. Farzana Aurangzeb wd/o Muhammad Aurangzeb, H.No.2, St. No. 40, Garhi Shahu, Lahore			150,000	
ZZ7	Grant in aid to Mr. Muhammad Saleem Akhtar S/o Muhammad Afzal, H.No. 23-D, St.No.2, Fategarh, Lahore			50,000	
ZZ8	Grant in aid to Syed Mujahid Hussain Shah S/o Syed Nazir Hussain Shah, Captain Jamal Road, Sanda Kalan, Lahore			50,000	
ZZ9	Grant in aid to Mr. Shahzad S/o Ahmad Din, Chak No. 53/5, Bilal Colony, Adda Gamber, Sahiwal			50,000	
ZZA	grant in aid to the concerened field staff who have been actually engaged for house listing operation 2011, rwp			1,819,000	
ZZE	Grant in aid to Mr.Gul Jahan S/o Muhammad Ramzan,R/o Amb Sharif Tehsil and District Khushab			300,000	
ZZF	Grant in aid to Mr.Abdul Majeed S/o Mehtab Khan,H.No.D-3761,Noorani St,Inside Lohari Gate,Lhr			60,000	
ZZG	Grant in aid to Mr.Shoukat Sharif S/o Late Muhammad Sharif Siddiqui,Near Diyal Singh College,Lhr.			100,000	
ZZH	Grant in aid to Mr.Altaf Hussain Shah S/o Niaz Hussain Shah Naqvi,Waiter Punjab House,Islamabad.			50,000	
ZZI	Grant in aid to Mr.Ghulam Nabi s/oFateh Muhammad,P.O.Bhudiana Tehsil Pasrur,Sialkot			100,000	
ZZK	Grant in aid Mr.Muhammad Umer Tahir S/o Malik Tahir Mehmood,Shamnagar,Chuburji,Lhr.			50,000	
ZZR	Grant in aid to Mr. Muhammad Ejaz Lohar, Multan Road, Shah Noor Studio, Opp: Ilyas Chowk, Lahore			50,000	
ZZS	Grant in aid to Mr. Iftikhar Ahamd S/o Ghulam Rasool, Chak No. 64/F, Tehsil Hasilpur, Distt. Bahawalpur			50,000	
ZZT	Grant in aid to Miss Najam-un-Nisa, Flat No. 14-TF, Block No. 10-D,PHA Flat, Misri Shah Lahore			100,000	
ZZU	Grant in aid to Mr. Muhammad Rashid S/o Ali Bakhsh, Chak No. 451/GB, Tehsil Tandaliawala, Distt. Faisalabad			50,000	
ZZV	Grant in aid to Mr. Muhammad Jalal S/o Toor Khan,Marjan Chow, Mohallah Lohraran, Uggoki Sialkot			300,000	
ZZW	Grant in aid to Mr. Muhammad Afzal S/o Bashir Ahmed, Chak No. 279/RB Mohallah Sana Park, Distt. Faisalabad			50,000	

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	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4761 Grant in Aid					
ZZX Grant in aid to Syed Munir Hussain S/o Syed Muhammad Shah, Mauza Bait Mughal, Tehsil Jalalpur, Multan				50,000	
ZZY Grant in aid to Mst. Bashiran Bibi W/o Muhammad Boota, Babar Chowk, Baba Farid Colony, Kot Lakhpat Lahore				75,000	
ZZZ Grant in aid to Mr. Muhammad Zubair S/o Lala, St. No. 10, Dholanwala, Multan Road, Lahore				75,000	
A06 TOTAL TRANSFERS			<u>221,000</u>	<u>425,000</u>	<u>232,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>221,000</u>	<u>425,000</u>	<u>232,000</u>
A06301 Entertainments & Gifts			221,000	425,000	232,000
A09 TOTAL PHYSICAL ASSETS			<u>6,548,000</u>	<u>2,215,000</u>	<u>6,323,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>5,250,000</u>	<u>578,000</u>	<u>5,512,000</u>
A09203 I.T. Equipment			5,250,000	578,000	5,512,000
A094 TOTAL OTHER STORES AND STOCKS			<u>773,000</u>	<u>1,387,000</u>	<u>811,000</u>
A09401 Medical stores			263,000	350,000	276,000
A09404 Medical And Laboratory Equipment			105,000	500,000	110,000
A09408 Generic Consumable			105,000	237,000	110,000
A09410 Life Saving Medical Supplies			100,000	100,000	105,000
A09413 Drapery Fabrics Clothing And Allied Material			100,000	100,000	105,000
A09470 Others			100,000	100,000	105,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>525,000</u>	<u>250,000</u>	
A09899 Others			525,000	250,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,039,000</u>	<u>2,519,000</u>	<u>2,146,000</u>
A130 TOTAL TRANSPORT			<u>210,000</u>	<u>366,000</u>	<u>231,000</u>

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4761	Grant in Aid				
A13001	Transport		210,000	366,000	231,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>158,000</u>	<u>325,000</u>	<u>164,000</u>
A13101	Machinery and Equipment		158,000	325,000	164,000
A132	TOTAL FURNITURE AND FIXTURE		<u>158,000</u>	<u>315,000</u>	<u>164,000</u>
A13201	Furniture and Fixture		158,000	315,000	164,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,513,000</u>	<u>1,513,000</u>	<u>1,587,000</u>
A13370	Others		1,513,000	1,513,000	1,587,000
Grant in Aid			2,626,665,000	4,018,883,000	2,224,766,000

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014110 GUARANTEE OF ANNUAL INCOME ROM POST

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	GUARANTEE OF ANNUAL INCOME ROM POST				
LQ5311	Guarantee Of Annual Income Rom Post				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>600,000</u>
A05270	To Others			600,000	600,000
Guarantee Of Annual Income Rom Post				600,000	600,000

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015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
LQ4286 Planning and Development Department					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>21,171,000</u>	<u>22,251,000</u>	<u>23,198,000</u>
A011 TOTAL PAY	79	79	<u>9,400,000</u>	<u>13,043,000</u>	<u>14,000,000</u>
A011-1 TOTAL PAY OF OFFICERS	16	16	<u>3,400,000</u>	<u>4,364,000</u>	<u>5,100,000</u>
A01101 Total Basic Pay of Officers	16	16	<u>3,400,000</u>		<u>5,074,000</u>
D110-M Director General (BPS-20)	1	1	534,000		625,000
C076-M Chief/Director (BPS-19)	1	1	320,000		503,000
A128-M Assistant Chief (BPS-18)	3	3	500,000		1,265,000
D051-M Deputy Director (BPS-18)	2	2	697,000		904,000
A146-M Assistant Director (BPS-17)	1	1	130,000		159,000
R059-F Research Officer (BPS-17)	1	1	153,000		217,000
R059-M Research Officer (BPS-17)	2	2	300,000		433,000
S260-M Sub Divisional Officer (BPS-17)	2	2	247,000		318,000
A032-M Administrative Officer (BPS-16)	1	1	124,000		100,000
A099-M Assistant Accounts Officer (BPS-16)	1	1	172,000		237,000
S282-M Superintendent (BPS-16)	1	1	223,000		313,000
A01102 Personal pay					26,000
A01150 Others				4,364,000	
A011-2 TOTAL PAY OF OTHER STAFF	63	63	<u>6,000,000</u>	<u>8,679,000</u>	<u>8,900,000</u>
A01151 Total Basic Pay of Other Staff	63	63	<u>6,000,000</u>		<u>8,837,000</u>
P037-M Personal Assistant (BPS-15)	1	1	240,000		350,000
A097-M Assistant (BPS-14)	4	4	650,000		951,000
S216-M Stenographer (BPS-12)	9	9	1,220,000		1,908,000
D222-M Draftsman (BPS-11)	1	1	127,000		189,000
S271-M Sub-Engineer (BPS-11)	4	4	522,000		760,000
C230-M Care Taker (BPS-09)	1	1	103,000		152,000
S078-F Senior Clerk (BPS-09)	1	1	111,000		164,000

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015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
LQ4286	Planning and Development Department				
S078-M Senior Clerk	(BPS-09)	2	2	227,000	335,000
J019-M Junior Clerk	(BPS-07)	9	9	737,000	1,120,000
D186-M Driver	(BPS-05)		7		863,000
D186-M Driver	(BPS-04)	7		573,000	
A304-M Attendant	(BPS-02)		4		323,000
C112-M Chowkidar	(BPS-02)		2		145,000
C193-M Cook	(BPS-02)		1		51,000
M019-M Mali	(BPS-02)		1		63,000
N006-M Naib Qasid	(BPS-02)		13		1,223,000
S311-M Sanitary Worker	(BPS-02)		3		240,000
A304-M Attendant	(BPS-01)	4		248,000	
C112-M Chowkidar	(BPS-01)	2		100,000	
C193-M Cook	(BPS-01)	1		37,000	
M019-M Mali	(BPS-01)	1		72,000	
N006-M Naib Qasid	(BPS-01)	13		869,000	
S311-M Sanitary Worker	(BPS-01)	3		164,000	
A01152 Personal pay					63,000
A01170 Others				8,679,000	
A012	TOTAL ALLOWANCES			<u>11,771,000</u>	<u>9,198,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>11,609,000</u>	<u>9,036,000</u>
A01202 House Rent Allowance				1,200,000	1,067,000
A01203 Conveyance Allowance				1,015,000	1,200,000
A01205 Dearness Allowance				920,000	
A01209 Special Additional Allowance				393,000	
A0120D Integrated Allowance				32,000	32,000
A0120P Adhoc Relief 2009				1,550,000	
A0120X Ad - hoc Allowance - 2010				4,200,000	4,300,000
A01217 Medical Allowance				760,000	900,000
A0121A Adhoc Relief Allowance 2011					1,513,000
A01224 Entertainment Allowance				13,000	13,000

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015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
LQ4286 Planning and Development Department					
A01244 Adhoc Relief			710,000		
A01262 Special Relief Allowance			710,000		
A01270 Others			<u>106,000</u>	<u>65,000</u>	<u>11,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			106,000	65,000	11,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>162,000</u>	<u>162,000</u>	<u>162,000</u>
A01273 Honoraria			22,000	22,000	22,000
A01274 Medical Charges			50,000	50,000	50,000
A01277 Contingent Paid Staff			90,000	90,000	90,000
A03 TOTAL OPERATING EXPENSES			<u>3,205,000</u>	<u>3,282,000</u>	<u>3,486,000</u>
A032 TOTAL COMMUNICATIONS			<u>320,000</u>	<u>320,000</u>	<u>345,000</u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			300,000	300,000	325,000
A033 TOTAL UTILITIES			<u>1,110,000</u>	<u>1,110,000</u>	<u>1,195,000</u>
A03301 Gas			500,000	500,000	500,000
A03303 Electricity			600,000	600,000	685,000
A03304 Hot and Cold Weather Charges			10,000	10,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>70,000</u>	<u>75,000</u>	<u>75,000</u>
A03402 Rent for Office Building			60,000	65,000	65,000
A03407 Rates and Taxes			10,000	10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,285,000</u>	<u>1,285,000</u>	<u>1,410,000</u>
A03805 Travelling Allowance			400,000	400,000	400,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			885,000	885,000	1,010,000
A039 TOTAL GENERAL			<u>420,000</u>	<u>492,000</u>	<u>461,000</u>
A03901 Stationery			175,000	200,000	200,000
A03902 Printing and Publication			30,000	22,000	30,000

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015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
LQ4286	Planning and Development Department				
A03905	Newspapers Periodicals and Books		10,000	18,000	10,000
A03906	Uniforms and Protective Clothing		10,000	10,000	11,000
A03907	Advertising & Publicity		5,000	1,000	5,000
A03917	Law Charges		5,000	1,000	5,000
A03918	Exhibitions, Fairs & Other National Celebrations		10,000	10,000	10,000
A03919	Payments to Others for Service Rendered				10,000
A03955	Computer Stationary		25,000	30,000	30,000
A03970	Others		150,000	200,000	150,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				500,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>340,000</u>	<u>405,000</u>	<u>340,000</u>
A130	TOTAL TRANSPORT		<u>250,000</u>	<u>275,000</u>	<u>250,000</u>
A13001	Transport		250,000	275,000	250,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>70,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		50,000	70,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>60,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		40,000	60,000	40,000
Planning and Development Department			24,716,000	25,938,000	27,524,000

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015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
LW4187	Punjab Devolved Social Services Programme				
A03	TOTAL OPERATING EXPENSES		<u>115,000</u>		
A033	TOTAL UTILITIES		<u>52,000</u>		
A03303	Electricity		52,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>63,000</u>		
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		63,000		
Punjab Devolved Social Services Programme			115,000		

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019120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
019	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
019120	OTHERS				
DQ4007	Miscellaneous Expenditure on Tribes in D.G.Khan				
A03	TOTAL OPERATING EXPENSES		<u>86,000</u>	<u>86,000</u>	<u>86,000</u>
A039	TOTAL GENERAL		<u>86,000</u>	<u>86,000</u>	<u>86,000</u>
A03914	Secret Service Expenditure		80,000	80,000	80,000
A03970	Others		6,000	6,000	6,000
A06	TOTAL TRANSFERS		<u>100,000</u>	<u>100,000</u>	<u>114,000</u>
A061	TOTAL SCHOLARSHIP		<u>100,000</u>	<u>100,000</u>	<u>114,000</u>
A06103	Cash Awards		100,000	100,000	114,000
	Miscellaneous Expenditure on Tribes in D.G.Khan		186,000	186,000	200,000

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019120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
019	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
019120	OTHERS				
RQ4066	Miscellaneous Expenditure on Tribes in				
A03	TOTAL OPERATING EXPENSES		<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
A039	TOTAL GENERAL		<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
A03914	Secret Service Expenditure		30,000	30,000	30,000
A03970	Others		2,000	2,000	2,000
A06	TOTAL TRANSFERS		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A061	TOTAL SCHOLARSHIP		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A06103	Cash Awards		35,000	35,000	35,000
	Miscellaneous Expenditure on Tribes in		<u>67,000</u>	<u>67,000</u>	<u>67,000</u>

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034120 OTHERS (OTHER PLACES OF DETENTION AND

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
034	PRISON ADMINISTRATION AND OPERATION				
0341	PRISON ADMINISTRATION AND OPERATION				
034120	OTHERS (OTHER PLACES OF DETENTION AND				
LQ4287	State Prisoners and Detenues				
A03	TOTAL OPERATING EXPENSES		<u>175,000</u>	<u>170,000</u>	<u>200,000</u>
A039	TOTAL GENERAL		<u>175,000</u>	<u>170,000</u>	<u>200,000</u>
A03924	Expenditure of Refugee, Security, Prisoners		175,000	170,000	200,000
State Prisoners and Detenues			175,000	170,000	200,000

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036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT/ADMINISTRATION					
LQ4509 Rescue 1122 (Punjab Emergency Service)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,560,297,000</u>	<u>1,545,948,000</u>	<u>2,049,600,000</u>
A011 TOTAL PAY			<u>465,123,000</u>	<u>604,589,000</u>	<u>784,093,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>28,819,000</u>	<u>35,379,000</u>	<u>45,733,000</u>
A01105 Qualification Pay					10,000
A01150 Others			<u>28,819,000</u>	<u>35,379,000</u>	<u>45,723,000</u>
001 Pay of Officers (R.E.)				35,379,000	
002 Pay of Officers			28,819,000		45,723,000
A011-2 TOTAL PAY OF OTHER STAFF			<u>436,304,000</u>	<u>569,210,000</u>	<u>738,360,000</u>
A01152 Personal pay			39,000		39,000
A01170 Others			<u>436,265,000</u>	<u>569,210,000</u>	<u>738,321,000</u>
001 Pay of Other Staff (R.E.)				569,210,000	
002 Pay of Staff			436,265,000		738,321,000
A012 TOTAL ALLOWANCES			<u>1,095,174,000</u>	<u>941,359,000</u>	<u>1,265,507,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,081,105,000</u>	<u>929,871,000</u>	<u>1,226,227,000</u>
A01201 Senior Post Allowance			16,000	16,000	16,000
A01202 House Rent Allowance			162,081,000	134,224,000	167,991,000
A01203 Conveyance Allowance			63,752,000	119,035,000	161,126,000
A01205 Dearness Allowance			12,300,000		
A01208 Dress Allowance			127,896,000	107,607,000	132,636,000
A01209 Special Additional Allowance			283,000		
A0120D Integrated Allowance					4,805,000
A0120P Adhoc Relief 2009			91,715,000		
A01211 Hill Allowance			1,617,000	1,527,000	1,617,000
A01216 Qualification Allowance			10,000		1,000
A01217 Medical Allowance			108,149,000	90,460,000	112,218,000
A0121A Adhoc Relief Allowance 2011				40,000,000	73,595,000
A01224 Entertainment Allowance			11,000	9,000	11,000
A01225 Instructional Allowance			2,428,000	2,516,000	2,830,000
A01226 Computer Allowance			14,361,000	8,789,000	15,874,000
A01227 Project Allowance			1,721,000	702,000	800,000
A01236 Deputation Allowance			42,000	1,000	50,000
A01244 Adhoc Relief			1,287,000		

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036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT/ADMINISTRATION					
LQ4509 Rescue 1122 (Punjab Emergency Service)					
A01250 Incentive Allowance			426,003,000	355,478,000	441,782,000
A01252 Non Practicing Allowance			2,977,000	2,088,000	3,596,000
A01262 Special Relief Allowance			1,144,000		
A01270 Others			<u>63,312,000</u>	<u>67,419,000</u>	<u>107,279,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			63,312,000	67,419,000	107,279,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>14,069,000</u>	<u>11,488,000</u>	<u>39,280,000</u>
A01273 Honoraria			9,831,000	9,831,000	33,780,000
A01274 Medical Charges			4,138,000	1,657,000	5,400,000
A01278 Leave Salary			100,000		100,000
A03 TOTAL OPERATING EXPENSES			<u>298,188,000</u>	<u>299,985,000</u>	<u>405,843,000</u>
A032 TOTAL COMMUNICATIONS			<u>16,474,000</u>	<u>13,442,000</u>	<u>18,403,000</u>
A03201 Postage and Telegraph			806,000	559,000	867,000
A03202 Telephone and Trunk Call			12,998,000	10,486,000	14,701,000
A03204 Electronic Communication			2,518,000	2,241,000	2,644,000
A03205 Courier and Pilot Service			152,000	156,000	191,000
A033 TOTAL UTILITIES			<u>31,736,000</u>	<u>25,064,000</u>	<u>36,122,000</u>
A03301 Gas			3,200,000	3,400,000	3,465,000
A03302 Water			1,616,000	287,000	1,766,000
A03303 Electricity			26,920,000	21,377,000	30,891,000
A034 TOTAL OCCUPANCY COSTS			<u>1,710,000</u>	<u>1,664,000</u>	<u>1,848,000</u>
A03407 Rates and Taxes			1,710,000	1,664,000	1,848,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>159,565,000</u>	<u>169,622,000</u>	<u>251,164,000</u>
A03801 Training - domestic			120,000	31,000	127,000
A03802 Training - international			120,000		127,000
A03805 Travelling Allowance			3,859,000	4,200,000	4,157,000
A03806 Transportation of Goods			140,000	117,000	147,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			155,183,000	165,183,000	246,435,000

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MISCELLANEOUS

036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT/ADMINISTRATION					
LQ4509 Rescue 1122 (Punjab Emergency Service)					
A03808 Conveyance Charges			143,000	91,000	171,000
A039 TOTAL GENERAL			<u>88,703,000</u>	<u>90,193,000</u>	<u>98,306,000</u>
A03901 Stationery			7,515,000	5,078,000	8,416,000
A03902 Printing and Publication			2,834,000	2,334,000	3,186,000
A03903 Conference/Seminars/Workshops/ Symposia			663,000	663,000	696,000
A03905 Newspapers Periodicals and Books			904,000	507,000	1,054,000
A03906 Uniforms and Protective Clothing			19,472,000	19,464,000	20,447,000
A03907 Advertising & Publicity			13,150,000	10,650,000	14,333,000
A03913 Contribution & Subscription				500,000	
A03918 Exhibitions, Fairs & Other National Celebrations			642,000	642,000	989,000
A03919 Payments to Others for Service Rendered			222,000	209,000	254,000
A03921 Unforeseen exp.for disaster preparedness & relief			2,520,000	2,520,000	2,751,000
A03927 Purchase of drug and medicines			5,250,000	6,250,000	6,563,000
A03931 Expen.on Foreign Expert assist.received frm abroad			1,000	1,000	106,000
A03942 Cost of Other Stores			13,669,000	24,017,000	15,402,000
A03950 HIV AID - Drugs and Medical Supplies			5,792,000	3,983,000	6,187,000
A03970 Others			16,069,000	13,375,000	17,922,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,000,000</u>	<u>5,100,000</u>	<u>5,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,000,000</u>	<u>5,100,000</u>	<u>5,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			5,000,000	5,100,000	5,000,000
A06 TOTAL TRANSFERS			<u>4,257,000</u>	<u>4,152,000</u>	<u>5,100,000</u>
A061 TOTAL SCHOLARSHIP			<u>3,217,000</u>	<u>3,217,000</u>	<u>3,903,000</u>
A06103 Cash Awards			3,217,000	3,217,000	3,903,000

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036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT/ADMINISTRATION					
LQ4509 Rescue 1122 (Punjab Emergency Service)					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,040,000</u>	<u>935,000</u>	<u>1,197,000</u>
A06301 Entertainments & Gifts			1,040,000	935,000	1,197,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	
A094 TOTAL OTHER STORES AND STOCKS			<u>2,000</u>	<u>2,000</u>	
A09401 Medical stores			2,000	2,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>35,746,000</u>	<u>65,666,000</u>	<u>83,999,000</u>
A130 TOTAL TRANSPORT			<u>27,148,000</u>	<u>57,498,000</u>	<u>79,285,000</u>
A13001 Transport			27,148,000	57,498,000	79,285,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,058,000</u>	<u>2,558,000</u>	<u>2,686,000</u>
A13101 Machinery and Equipment			2,058,000	2,558,000	2,686,000
A132 TOTAL FURNITURE AND FIXTURE			<u>889,000</u>	<u>775,000</u>	<u>1,038,000</u>
A13201 Furniture and Fixture			889,000	775,000	1,038,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>4,851,000</u>	<u>4,035,000</u>	
A13370 Others			4,851,000	4,035,000	
A137 TOTAL COMPUTER EQUIPMENT			<u>800,000</u>	<u>800,000</u>	<u>990,000</u>
A13701 Hardware			800,000	800,000	990,000
Rescue 1122 (Punjab Emergency Service)			1,903,490,000	1,920,853,000	2,549,542,000

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042601 PUNJAB FOOD AUTHORITY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426 FOOD					
042601 PUNJAB FOOD AUTHORITY					
LQ4619 PUNJAB FOOD AUTHORITY					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,227,000</u>	
A011 TOTAL PAY				<u>4,110,000</u>	
A011-1 TOTAL PAY OF OFFICERS				<u>2,310,000</u>	
A01150 Others				2,310,000	
A011-2 TOTAL PAY OF OTHER STAFF				<u>1,800,000</u>	
A01170 Others				1,800,000	
A012 TOTAL ALLOWANCES				<u>4,117,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES				<u>3,860,000</u>	
A01270 Others				<u>3,860,000</u>	
101 Regular Allowances (R.E.)				3,860,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>257,000</u>	
A01271 Overtime Allowance				50,000	
A01273 Honoraria				50,000	
A01274 Medical Charges				100,000	
A01278 Leave Salary				57,000	
A03 TOTAL OPERATING EXPENSES				<u>6,697,000</u>	
A032 TOTAL COMMUNICATIONS				<u>603,000</u>	
A03201 Postage and Telegraph				258,000	
A03202 Telephone and Trunk Call				345,000	
A033 TOTAL UTILITIES				<u>754,000</u>	
A03301 Gas				242,000	
A03302 Water				34,000	
A03303 Electricity				445,000	
A03304 Hot and Cold Weather Charges				33,000	

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042601 PUNJAB FOOD AUTHORITY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426 FOOD					
042601 PUNJAB FOOD AUTHORITY					
LQ4619 PUNJAB FOOD AUTHORITY					
A034 TOTAL OCCUPANCY COSTS				<u>849,000</u>	
A03402 Rent for Office Building				333,000	
A03407 Rates and Taxes				516,000	
A038 TOTAL TRAVEL & TRANSPORTATION				<u>1,963,000</u>	
A03805 Travelling Allowance				183,000	
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle				1,780,000	
A039 TOTAL GENERAL				<u>2,528,000</u>	
A03901 Stationery				499,000	
A03902 Printing and Publication				350,000	
A03905 Newspapers Periodicals and Books				50,000	
A03906 Uniforms and Protective Clothing				16,000	
A03907 Advertising & Publicity				950,000	
A03917 Law Charges				130,000	
A03942 Cost of Other Stores				50,000	
A03955 Computer Stationary				250,000	
A03970 Others				233,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>940,000</u>	
A041 TOTAL PENSION				<u>940,000</u>	
A04115 Social Security benefit in lieu of Pension				940,000	
A06 TOTAL TRANSFERS				<u>105,000</u>	
A063 TOTAL ENTERTAINMENT & GIFTS				<u>105,000</u>	
A06301 Entertainments & Gifts				105,000	
A09 TOTAL PHYSICAL ASSETS				<u>10,939,000</u>	

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042601 PUNJAB FOOD AUTHORITY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2011-2012 2012-2013	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
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Rs

Rs

Rs

04 ECONOMIC AFFAIRS
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING
0426 FOOD
042601 PUNJAB FOOD AUTHORITY

LQ4619 PUNJAB FOOD AUTHORITY

**A095 TOTAL PURCHASE OF
TRANSPORT** **6,050,000**

A09501 Transport 6,050,000

**A096 TOTAL PURCHASE OF PLANT &
MACHINERY** **1,389,000**

A09601 Plant and Machinery 1,389,000

**A097 TOTAL PURCHASE FURNITURE
& FIXTURE** **3,500,000**

A09701 Purchase of Frurniture and Fixture 3,500,000

A13 TOTAL REPAIRS AND MAINTENANCE **80,000**

A130 TOTAL TRANSPORT **80,000**

A13001 Transport 80,000

PUNJAB FOOD AUTHORITY **26,988,000**

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044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012 2012-2013	2011-2012	2011-2012	2012-2013

04	ECONOMIC AFFAIRS			
044	MINING AND MANUFACTURING			
0441	MANUFACTURING			
044105	ADMINISTRATION			

LQ5303 Mines and Minerals Department

A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>215,151,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>215,151,000</u>
A05270	To Others			215,151,000

Mines and Minerals Department
215,151,000

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062202 RURAL WORKS PROGRAMME

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0622	RURAL DEVELOPMENT						
062202	RURAL WORKS PROGRAMME						
LQ4288	Provincial Directorate						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>67,919,000</u>	<u>52,906,000</u>	<u>74,168,000</u>
A011	TOTAL PAY		<u>232</u>	<u>228</u>	<u>30,831,000</u>	<u>30,800,000</u>	<u>41,769,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>54</u>	<u>46</u>	<u>14,424,000</u>	<u>13,800,000</u>	<u>17,052,000</u>
A01101	Total Basic Pay of Officers		<u>54</u>	<u>46</u>	<u>14,424,000</u>		<u>17,052,000</u>
D110-M	Director General	(BPS-20)	1		292,000		
D110-M	Director General	(BPS-19)		1			458,000
S290-M	Superintending Engineer	(BPS-19)	1	1	391,000		564,000
D051-M	Deputy Director	(BPS-18)	9	2	3,140,000		840,000
D100-M	Director	(BPS-18)	4	4	1,290,000		1,640,000
E085-M	Executive Engineer	(BPS-18)	2	2	588,000		840,000
A146-M	Assistant Director	(BPS-17)	28	28	7,233,000		10,502,000
A316-M	Audit Officer	(BPS-16)	1		194,000		
C117-M	Circle Head Draftsman	(BPS-16)	1	1	173,000		264,000
S282-M	Superintendent	(BPS-16)	7	7	1,123,000		1,944,000
A01150	Others					13,800,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>178</u>	<u>182</u>	<u>16,407,000</u>	<u>17,000,000</u>	<u>24,717,000</u>
A01151	Total Basic Pay of Other Staff		<u>178</u>	<u>182</u>	<u>16,407,000</u>		<u>24,717,000</u>
S114-M	Senior Scale Stenographer	(BPS-15)	2	2	376,000		666,000
A097-M	Assistant	(BPS-14)	19	19	2,500,000		3,969,000
D222-M	Draftsman	(BPS-13)	3	3	386,000		567,000
C233-M	Computer Operator	(BPS-12)	7	7	834,000		1,218,000
S216-F	Stenographer	(BPS-12)	2	1	160,000		99,000
S216-M	Stenographer	(BPS-12)	25	26	3,238,000		4,859,000
S078-M	Senior Clerk	(BPS-09)	10	10	947,000		1,608,000
J019-F	Junior Clerk	(BPS-07)	1	1	60,000		79,000
J019-M	Junior Clerk	(BPS-07)	21	21	1,794,000		2,844,000

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062202 RURAL WORKS PROGRAMME

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062202 RURAL WORKS PROGRAMME					
LQ4288 Provincial Directorate					
T036-M Telephone Operator (BPS-07)	2	2	162,000		277,000
T061-M Tracer (BPS-07)	3	7	252,000		382,000
D186-M Driver (BPS-05)	14	14	1,400,000		1,779,000
D186-M Driver (BPS-04)	7	7	494,000		726,000
D003-M Daftri (BPS-03)	6	6	450,000		767,000
C112-M Chowkidar (BPS-02)	2	2	124,000		179,000
D011-M Dak Runner (BPS-02)	2	2	118,000		175,000
F087-M Frash (BPS-02)	2	2	105,000		147,000
M019-M Mali (BPS-02)	2	2	120,000		177,000
N006-M Naib Qasid (BPS-02)	33	33	2,031,000		3,003,000
S311-M Sanitary Worker (BPS-02)	5	5	290,000		350,000
C112-M Chowkidar (BPS-01)	1	1	55,000		84,000
N006-M Naib Qasid (BPS-01)	8	8	456,000		677,000
S311-M Sanitary Worker (BPS-01)	1	1	55,000		85,000
A01170 Others				17,000,000	
A012 TOTAL ALLOWANCES			<u>37,088,000</u>	<u>22,106,000</u>	<u>32,399,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>36,985,000</u>	<u>22,075,000</u>	<u>32,296,000</u>
A01202 House Rent Allowance			5,200,000	4,250,000	7,150,000
A01203 Conveyance Allowance			3,090,000	2,750,000	5,153,000
A01205 Dearness Allowance			2,630,000		
A01209 Special Additional Allowance			1,312,000		
A0120D Integrated Allowance			229,000	229,000	261,000
A0120P Adhoc Relief 2009			5,030,000		
A0120X Ad - hoc Allowance - 2010			12,640,000	9,000,000	12,645,000
A01217 Medical Allowance			1,652,000	2,700,000	2,847,000
A0121A Adhoc Relief Allowance 2011				2,600,000	3,494,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01236 Deputation Allowance			90,000	40,000	90,000
A01244 Adhoc Relief			2,328,000		
A01262 Special Relief Allowance			2,328,000		
A01270 Others			<u>450,000</u>	<u>500,000</u>	<u>650,000</u>

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062202 RURAL WORKS PROGRAMME

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062202 RURAL WORKS PROGRAMME					
LQ4288 Provincial Directorate					
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			450,000	500,000	650,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>103,000</u>	<u>31,000</u>	<u>103,000</u>
A01273 Honoraria			13,000		13,000
A01274 Medical Charges			50,000	31,000	50,000
A01278 Leave Salary			40,000		40,000
A03 TOTAL OPERATING EXPENSES			<u>6,254,000</u>	<u>5,211,000</u>	<u>6,931,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,163,000</u>	<u>545,000</u>	<u>1,166,000</u>
A03201 Postage and Telegraph			100,000	120,000	100,000
A03202 Telephone and Trunk Call			1,063,000	425,000	1,066,000
A033 TOTAL UTILITIES			<u>1,258,000</u>	<u>551,000</u>	<u>1,264,000</u>
A03301 Gas			30,000		30,000
A03302 Water			1,000		1,000
A03303 Electricity			1,214,000	551,000	1,220,000
A03304 Hot and Cold Weather Charges			13,000		13,000
A034 TOTAL OCCUPANCY COSTS			<u>790,000</u>	<u>762,000</u>	<u>790,000</u>
A03402 Rent for Office Building			762,000	734,000	762,000
A03407 Rates and Taxes			28,000	28,000	28,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,366,000</u>	<u>2,685,000</u>	<u>3,018,000</u>
A03805 Travelling Allowance			435,000	435,000	438,000
A03806 Transportation of Goods			20,000		10,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,907,000	2,250,000	2,566,000
A03808 Conveyance Charges			4,000		4,000
A039 TOTAL GENERAL			<u>677,000</u>	<u>668,000</u>	<u>693,000</u>
A03901 Stationery			350,000	450,000	378,000
A03902 Printing and Publication			22,000		10,000

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062202 RURAL WORKS PROGRAMME

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062202 RURAL WORKS PROGRAMME					
LQ4288 Provincial Directorate					
A03905 Newspapers Periodicals and Books			42,000	30,000	42,000
A03906 Uniforms and Protective Clothing			28,000	28,000	28,000
A03907 Advertising & Publicity			13,000		13,000
A03915 Payments to Govt. Deptt. for Service Rendered			50,000		50,000
A03917 Law Charges			20,000	20,000	20,000
A03918 Exhibitions, Fairs & Other National Celebrations			12,000		12,000
A03970 Others			140,000	140,000	140,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>2,000,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>2,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					2,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>837,000</u>	<u>887,000</u>	<u>859,000</u>
A130 TOTAL TRANSPORT			<u>650,000</u>	<u>700,000</u>	<u>651,000</u>
A13001 Transport			650,000	700,000	651,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>147,000</u>	<u>147,000</u>	<u>157,000</u>
A13101 Machinery and Equipment			147,000	147,000	157,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>51,000</u>
A13201 Furniture and Fixture			40,000	40,000	51,000
Provincial Directorate			75,010,000	59,004,000	83,958,000

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062202 RURAL WORKS PROGRAMME

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062202 RURAL WORKS PROGRAMME					
LQ4289 District Staff					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>213,638,000</u>	<u>206,482,000</u>	<u>271,965,000</u>
A011 TOTAL PAY	<u>1051</u>	<u>1061</u>	<u>115,578,000</u>	<u>119,926,000</u>	<u>171,939,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>158</u>	<u>168</u>	<u>39,115,000</u>	<u>41,426,000</u>	<u>56,700,000</u>
A01101 Total Basic Pay of Officers	<u>158</u>	<u>168</u>	<u>39,115,000</u>		<u>56,700,000</u>
D100-M Director (BPS-18)		9			3,780,000
E085-M Executive Engineer (BPS-18)	12	12	4,855,000		5,040,000
A146-M Assistant Director (BPS-17)	90	54	20,370,000		18,144,000
A164-M Assistant Director(Library) (BPS-17)		36			12,096,000
A179-M Assistant Engineer (BPS-17)		36			12,096,000
P164-M Project Manager (BPS-17)	36		10,604,000		
A012-M Accounts Officer (BPS-16)	12	12	1,122,000		3,168,000
S282-M Superintendent (BPS-16)	8	9	2,164,000		2,376,000
A01150 Others				41,426,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>893</u>	<u>893</u>	<u>76,463,000</u>	<u>78,500,000</u>	<u>115,239,000</u>
A01151 Total Basic Pay of Other Staff	<u>893</u>	<u>893</u>	<u>76,463,000</u>		<u>115,239,000</u>
A097-M Assistant (BPS-14)	48	48	6,416,000		9,878,000
D222-M Draftsman (BPS-13)	12	12	1,230,000		2,268,000
C233-M Computer Operator (BPS-12)	54	45	3,491,000		7,830,000
S216-M Stenographer (BPS-12)	48	57	6,579,000		9,918,000
A334-M Accountant (BPS-11)	54	54	7,350,000		8,748,000
D222-M Draftsman (BPS-11)	54	54	3,418,000		8,748,000
S271-M Sub-Engineer (BPS-11)	101	101	10,216,000		16,362,000
J019-M Junior Clerk (BPS-07)	114	114	11,384,000		14,499,000
T061-M Tracer (BPS-07)	6	12	304,000		1,526,000
T061-M Tracer (BPS-05)	6		562,000		

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062202 RURAL WORKS PROGRAMME

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062202 RURAL WORKS PROGRAMME					
LQ4289 District Staff					
D186-M Driver (BPS-04)	96	102	8,408,000		10,588,000
J006-M Jeep Driver (BPS-04)	6		421,000		
B004-M Bahishti (BPS-01)	12	12	504,000		1,014,000
C112-M Chowkidar (BPS-01)	66	66	3,495,000		5,585,000
F023-M Ferro Printer (BPS-01)	12	12	504,000		1,015,000
N006-M Naib Qasid (BPS-01)	138	138	8,609,000		11,676,000
S311-M Sanitary Worker (BPS-01)	66	66	3,572,000		5,584,000
A01170 Others				78,500,000	
A012 TOTAL ALLOWANCES			<u>98,060,000</u>	<u>86,556,000</u>	<u>100,026,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>95,869,000</u>	<u>85,531,000</u>	<u>97,725,000</u>
A01202 House Rent Allowance			21,067,000	14,113,000	22,142,000
A01203 Conveyance Allowance			5,085,000	9,500,000	17,984,000
A01205 Dearness Allowance			8,172,000		
A01209 Special Additional Allowance			3,895,000		
A0120D Integrated Allowance			651,000	741,000	1,426,000
A0120P Adhoc Relief 2009			9,500,000		
A0120X Ad - hoc Allowance - 2010			18,000,000	35,000,000	18,225,000
A01217 Medical Allowance			10,524,000	11,330,000	18,571,000
A0121A Adhoc Relief Allowance 2011				9,300,000	9,777,000
A01244 Adhoc Relief			6,227,000		
A01262 Special Relief Allowance			6,227,000		
A01270 Others			<u>6,521,000</u>	<u>5,547,000</u>	<u>9,600,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			6,521,000	5,547,000	9,600,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,191,000</u>	<u>1,025,000</u>	<u>2,301,000</u>
A01274 Medical Charges			2,191,000	1,025,000	2,301,000
A03 TOTAL OPERATING EXPENSES			<u>14,833,000</u>	<u>15,783,000</u>	<u>16,324,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,093,000</u>	<u>2,354,000</u>	<u>2,162,000</u>
A03201 Postage and Telegraph			410,000	455,000	476,000
A03202 Telephone and Trunk Call			1,683,000	1,899,000	1,686,000

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062202 RURAL WORKS PROGRAMME

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062202 RURAL WORKS PROGRAMME					
LQ4289 District Staff					
A033 TOTAL UTILITIES			<u>3,841,000</u>	<u>4,270,000</u>	<u>4,805,000</u>
A03301 Gas			259,000	319,000	334,000
A03302 Water			134,000	194,000	202,000
A03303 Electricity			3,325,000	3,625,000	4,136,000
A03304 Hot and Cold Weather Charges			123,000	132,000	133,000
A034 TOTAL OCCUPANCY COSTS			<u>1,749,000</u>	<u>990,000</u>	<u>1,558,000</u>
A03402 Rent for Office Building			1,586,000	800,000	1,383,000
A03407 Rates and Taxes			163,000	190,000	175,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,063,000</u>	<u>5,664,000</u>	<u>5,747,000</u>
A03805 Travelling Allowance			1,558,000	1,659,000	1,175,000
A03806 Transportation of Goods			83,000	83,000	90,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			3,422,000	3,922,000	4,475,000
A03808 Conveyance Charges					7,000
A039 TOTAL GENERAL			<u>2,087,000</u>	<u>2,505,000</u>	<u>2,052,000</u>
A03901 Stationery			1,381,000	1,493,000	1,043,000
A03902 Printing and Publication			187,000	232,000	238,000
A03905 Newspapers Periodicals and Books			77,000	104,000	105,000
A03906 Uniforms and Protective Clothing			240,000	249,000	259,000
A03907 Advertising & Publicity			86,000	131,000	128,000
A03970 Others			116,000	296,000	279,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,500,000</u>	<u>3,500,000</u>	<u>3,675,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>3,500,000</u>	<u>3,500,000</u>	<u>3,675,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			3,500,000	3,500,000	3,675,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,637,000</u>	<u>1,875,000</u>	<u>1,267,000</u>

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062202 RURAL WORKS PROGRAMME

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062202 RURAL WORKS PROGRAMME					
LQ4289 District Staff					
A130 TOTAL TRANSPORT			<u>958,000</u>	<u>1,115,000</u>	<u>699,000</u>
A13001 Transport			958,000	1,115,000	699,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>461,000</u>	<u>502,000</u>	<u>388,000</u>
A13101 Machinery and Equipment			461,000	502,000	388,000
A132 TOTAL FURNITURE AND FIXTURE			<u>218,000</u>	<u>258,000</u>	<u>180,000</u>
A13201 Furniture and Fixture			218,000	258,000	180,000
District Staff			233,608,000	227,640,000	293,231,000

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062202 RURAL WORKS PROGRAMME

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062202 RURAL WORKS PROGRAMME					
LQ4291 Directorate of Katchi Abadis					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>19,476,000</u>	<u>17,158,000</u>	<u>21,857,000</u>
A011 TOTAL PAY	75	75	<u>8,229,000</u>	<u>9,994,000</u>	<u>12,600,000</u>
A011-1 TOTAL PAY OF OFFICERS	14	14	<u>3,889,000</u>	<u>3,739,000</u>	<u>5,500,000</u>
A01101 Total Basic Pay of Officers	14	14	<u>3,889,000</u>		<u>5,500,000</u>
D110-M Director General (BPS-20)	1	1	534,000		726,000
D100-M Director (BPS-18)	6	6	1,686,000		2,420,000
E085-M Executive Engineer (BPS-18)	1	1	296,000		464,000
A146-F Assistant Director (BPS-17)	1	1	234,000		297,000
A146-M Assistant Director (BPS-17)	4	4	942,000		1,287,000
S282-M Superintendent (BPS-16)	1	1	197,000		306,000
A01150 Others				3,739,000	
A011-2 TOTAL PAY OF OTHER STAFF	61	61	<u>4,340,000</u>	<u>6,255,000</u>	<u>7,100,000</u>
A01151 Total Basic Pay of Other Staff	61	61	<u>4,340,000</u>		<u>7,100,000</u>
P037-M Personal Assistant (BPS-15)	1	1	214,000		322,000
A097-M Assistant (BPS-14)	10	10	1,174,000		2,058,000
A334-M Accountant (BPS-12)	1	1	112,000		156,000
S216-M Stenographer (BPS-12)	4	4	436,000		704,000
S078-M Senior Clerk (BPS-09)	5	5	421,000		636,000
J019-M Junior Clerk (BPS-07)	10	10	468,000		833,000
T061-M Tracer (BPS-07)		1			63,000
D186-M Driver (BPS-05)	7	2	293,000		174,000
T061-M Tracer (BPS-05)	1		79,000		
D186-M Driver (BPS-04)	2	7	121,000		493,000
D003-M Daftri (BPS-02)	1	1	38,000		53,000
C112-M Chowkidar (BPS-01)	4	4	159,000		218,000
N006-M Naib Qasid (BPS-01)	13	13	717,000		1,224,000

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062202 RURAL WORKS PROGRAMME

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062202 RURAL WORKS PROGRAMME					
LQ4291 Directorate of Katchi Abadis					
S311-M Sanitary Worker (BPS-01)	2	2	108,000		166,000
A01170 Others				6,255,000	
A012 TOTAL ALLOWANCES			<u>11,247,000</u>	<u>7,164,000</u>	<u>9,257,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,107,000</u>	<u>7,124,000</u>	<u>9,117,000</u>
A01201 Senior Post Allowance			13,000	14,000	13,000
A01202 House Rent Allowance			1,864,000	1,279,000	1,887,000
A01203 Conveyance Allowance			1,077,000	850,000	1,081,000
A01205 Dearness Allowance			633,000		
A01209 Special Additional Allowance			276,000		
A0120D Integrated Allowance			51,000	71,000	35,000
A0120P Adhoc Relief 2009			1,348,000		
A0120X Ad - hoc Allowance - 2010			3,396,000	2,937,000	3,500,000
A01217 Medical Allowance			912,000	917,000	1,014,000
A0121A Adhoc Relief Allowance 2011				890,000	1,182,000
A01224 Entertainment Allowance			7,000	7,000	7,000
A01236 Deputation Allowance			322,000	106,000	363,000
A01244 Adhoc Relief			481,000		
A01262 Special Relief Allowance			481,000		
A01270 Others			<u>246,000</u>	<u>53,000</u>	<u>35,000</u>
001 Others			211,000		
037 30% Social Security Benefit in liue of Pension to the Contract Employees			35,000	53,000	35,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>140,000</u>	<u>40,000</u>	<u>140,000</u>
A01274 Medical Charges			140,000	40,000	140,000
A03 TOTAL OPERATING EXPENSES			<u>5,321,000</u>	<u>9,926,000</u>	<u>5,422,000</u>
A032 TOTAL COMMUNICATIONS			<u>635,000</u>	<u>435,000</u>	<u>635,000</u>
A03201 Postage and Telegraph			35,000	35,000	35,000
A03202 Telephone and Trunk Call			600,000	400,000	600,000
A033 TOTAL UTILITIES			<u>577,000</u>	<u>487,000</u>	<u>577,000</u>
A03301 Gas			50,000	50,000	50,000

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062202 RURAL WORKS PROGRAMME

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062202 RURAL WORKS PROGRAMME					
LQ4291 Directorate of Katchi Abadis					
A03302 Water			12,000	12,000	12,000
A03303 Electricity			505,000	415,000	505,000
A03304 Hot and Cold Weather Charges			10,000	10,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>1,620,000</u>	<u>2,228,000</u>	<u>1,720,000</u>
A03402 Rent for Office Building			1,600,000	2,208,000	1,700,000
A03407 Rates and Taxes			20,000	20,000	20,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,684,000</u>	<u>1,245,000</u>	<u>1,685,000</u>
A03805 Travelling Allowance			375,000	175,000	375,000
A03806 Transportation of Goods			20,000	20,000	10,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,289,000	1,050,000	1,300,000
A039 TOTAL GENERAL			<u>805,000</u>	<u>5,531,000</u>	<u>805,000</u>
A03901 Stationery			325,000	325,000	325,000
A03902 Printing and Publication			70,000	4,826,000	70,000
A03905 Newspapers Periodicals and Books			70,000	40,000	70,000
A03906 Uniforms and Protective Clothing			30,000	30,000	30,000
A03907 Advertising & Publicity			50,000	50,000	50,000
A03918 Exhibitions, Fairs & Other National Celebrations			10,000	10,000	10,000
A03970 Others			250,000	250,000	250,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A041 TOTAL PENSION			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A04170 Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
003 Investment for Pension Fund			100,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</u>

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062202 RURAL WORKS PROGRAMME

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062202 RURAL WORKS PROGRAMME					
LQ4291 Directorate of Katchi Abadis					
A05216 Fin. Assis. to the families of G. Serv. who expire					600,000
A06 TOTAL TRANSFERS			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A06301 Entertainments & Gifts			6,000	6,000	6,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>675,000</u>	<u>700,000</u>	<u>735,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
A13001 Transport			500,000	500,000	550,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>110,000</u>	<u>160,000</u>	<u>120,000</u>
A13101 Machinery and Equipment			110,000	160,000	120,000
A132 TOTAL FURNITURE AND FIXTURE			<u>65,000</u>	<u>40,000</u>	<u>65,000</u>
A13201 Furniture and Fixture			65,000	40,000	65,000
Directorate of Katchi Abadis			25,578,000	27,890,000	28,720,000

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062202 RURAL WORKS PROGRAMME

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062202 RURAL WORKS PROGRAMME					
MP4092 Southern Punjab Basic Urban Services.					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,075,000</u>	<u>6,090,000</u>	<u>3,880,000</u>
A011 TOTAL PAY	29	32	<u>3,376,000</u>	<u>3,160,000</u>	<u>2,068,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	9	<u>1,978,000</u>	<u>1,917,000</u>	<u>1,394,000</u>
A01101 Total Basic Pay of Officers	7	9	<u>1,973,000</u>		<u>1,394,000</u>
P262-M Project Coordinator (BPS-19)	1	1	441,000		336,000
D319-M Dy. Project Coordinator (BPS-18)	2	2	758,000		296,000
A154-M Assistant Director Accounts (BPS-17)	2	2	453,000		130,000
A463-M Assistant Project Coordinator (BPS-17)		2			390,000
L138-M Land Acquisition Officer (BPS-17)	1	1	211,000		150,000
A008-M Accountant (BPS-16)	1	1	110,000		92,000
A01105 Qualification Pay			5,000		
A01150 Others				1,917,000	
A011-2 TOTAL PAY OF OTHER STAFF	22	23	<u>1,398,000</u>	<u>1,243,000</u>	<u>674,000</u>
A01151 Total Basic Pay of Other Staff	22	23	<u>1,398,000</u>		<u>674,000</u>
A097-M Assistant (BPS-14)	7	7	469,000		147,000
S216-M Stenographer (BPS-12)	1		176,000		
J019-M Junior Clerk (BPS-07)	3	3	300,000		132,000
D186-M Driver (BPS-05)		2			83,000
T036-M Telephone Operator (BPS-05)	1	1	49,000		42,000
N006-M Naib Qasid (BPS-02)		8			190,000
C112-M Chowkidar (BPS-01)	1	1	43,000		40,000
N006-M Naib Qasid (BPS-01)	8		318,000		
S025-M Sanitary Worker (BPS-01)		1			40,000
S311-M Sanitary Worker (BPS-01)	1		43,000		
A01170 Others				1,243,000	

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062202 RURAL WORKS PROGRAMME

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062202 RURAL WORKS PROGRAMME					
MP4092 Southern Punjab Basic Urban Services.					
A012 TOTAL ALLOWANCES			<u>4,699,000</u>	<u>2,930,000</u>	<u>1,812,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,459,000</u>	<u>2,630,000</u>	<u>1,607,000</u>
A01202 House Rent Allowance			810,000	572,000	344,000
A01203 Conveyance Allowance			400,000	259,000	179,000
A01205 Dearness Allowance			242,000		
A01209 Special Additional Allowance			83,000		
A0120D Integrated Allowance			18,000	22,000	13,000
A0120P Adhoc Relief 2009			497,000		
A0120X Ad - hoc Allowance - 2010			1,491,000	883,000	584,000
A01217 Medical Allowance			506,000	334,000	206,000
A0121A Adhoc Relief Allowance 2011				354,000	178,000
A01224 Entertainment Allowance			6,000	6,000	3,000
A01236 Deputation Allowance			74,000	200,000	100,000
A01244 Adhoc Relief			166,000		
A01262 Special Relief Allowance			166,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>240,000</u>	<u>300,000</u>	<u>205,000</u>
A01274 Medical Charges			40,000		30,000
A01278 Leave Salary			200,000	300,000	175,000
A03 TOTAL OPERATING EXPENSES			<u>250,000</u>	<u>300,000</u>	<u>262,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>250,000</u>	<u>300,000</u>	<u>262,000</u>
A03805 Travelling Allowance			250,000	300,000	262,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>570,000</u>	<u>562,000</u>	<u>585,000</u>
A041 TOTAL PENSION			<u>570,000</u>	<u>562,000</u>	<u>585,000</u>
A04101 Pension-Civil			300,000	400,000	315,000
A04115 Social Security benefit in lieu of Pension			270,000	162,000	270,000

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062202 RURAL WORKS PROGRAMME

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062202 RURAL WORKS PROGRAMME					
MP4092 Southern Punjab Basic Urban Services.					
			8,895,000	6,952,000	4,727,000

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084105 RELIGIOUS AND OTHER CHARITABLE INSTITUTI

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084105	RELIGIOUS AND OTHER CHARITABLE INSTITUTI					
LQ4299	Headquarters Establishment					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,794,000</u>	<u>14,199,000</u>	<u>16,647,000</u>
A011	TOTAL PAY	<u>59</u>	<u>59</u>	<u>6,244,000</u>	<u>7,500,000</u>	<u>9,098,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>14</u>	<u>14</u>	<u>2,799,000</u>	<u>3,000,000</u>	<u>3,902,000</u>
A01101	Total Basic Pay of Officers	<u>14</u>	<u>14</u>	<u>2,799,000</u>		<u>3,902,000</u>
A035-M	Administrator (BPS-19)	1	1	336,000		521,000
D044-M	Deputy Administrator (BPS-18)	2	2	568,000		897,000
A012-M	Accounts Officer (BPS-17)	2	2	354,000		573,000
A260-M	Assistant Secretary (BPS-17)	1	1	132,000		200,000
A316-M	Audit Officer (BPS-17)	1	1	132,000		200,000
C176-M	Computer Programmer (BPS-17)	1	1	159,000		200,000
D274-M	District Zakat Officer (BPS-17)	1	1	240,000		215,000
P186-F	Publication Officer (BPS-17)		1			201,000
P186-M	Publication Officer (BPS-17)	1		248,000		
P139-M	Private Secretary (BPS-16)	2	2	309,000		428,000
S282-M	Superintendent (BPS-16)	2	2	321,000		467,000
A01150	Others				3,000,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>45</u>	<u>45</u>	<u>3,445,000</u>	<u>4,500,000</u>	<u>5,196,000</u>
A01151	Total Basic Pay of Other Staff	<u>45</u>	<u>45</u>	<u>3,445,000</u>		<u>5,196,000</u>
P037-M	Personal Assistant (BPS-15)	2	2	253,000		252,000
A097-M	Assistant (BPS-14)	3	3	354,000		440,000
S218-M	Stenographer-Cum-Computer Operator (BPS-12)	6	6	559,000		946,000
A317-M	Auditor (BPS-11)	3	3	319,000		556,000
A334-M	Accountant (BPS-11)	2	3	208,000		451,000
C230-M	Care Taker (BPS-11)	2	1	224,000		176,000
S078-M	Senior Clerk (BPS-09)	1	1	114,000		154,000

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084105 RELIGIOUS AND OTHER CHARITABLE INSTITUTI

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084105 RELIGIOUS AND OTHER CHARITABLE INSTITUTI					
LQ4299 Headquarters Establishment					
J019-M Junior Clerk (BPS-07)	3	3	186,000		300,000
D089-M Despatch Rider (BPS-05)	1	1	83,000		135,000
D186-M Driver (BPS-05)	1	1	50,000		73,000
D186-M Driver (BPS-04)	3	3	96,000		155,000
A586-M Ardely (BPS-02)	1	1	43,000		64,000
C112-M Chowkidar (BPS-02)		1			65,000
D201-M Duplicating Machine Operator (BPS-02)	1	1	40,000		64,000
N006-M Naib Qasid (BPS-02)		2			123,000
C112-M Chowkidar (BPS-01)	3	2	158,000		201,000
N006-M Naib Qasid (BPS-01)	10	8	588,000		808,000
S311-M Sanitary Worker (BPS-01)	3	3	170,000		233,000
A01170 Others				4,500,000	
A012 TOTAL ALLOWANCES			<u>9,550,000</u>	<u>6,699,000</u>	<u>7,549,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,285,000</u>	<u>6,664,000</u>	<u>7,384,000</u>
A01201 Senior Post Allowance			1,425,000		
A01202 House Rent Allowance			220,000	1,512,000	1,665,000
A01203 Conveyance Allowance			775,000	850,000	850,000
A01205 Dearness Allowance			620,000		
A01209 Special Additional Allowance			242,000		
A0120D Integrated Allowance			48,000	50,000	62,000
A0120P Adhoc Relief 2009			1,010,000		
A0120X Ad - hoc Allowance - 2010			2,900,000	2,489,000	2,900,000
A01216 Qualification Allowance			6,000		
A01217 Medical Allowance			700,000	800,000	740,000
A0121A Adhoc Relief Allowance 2011				745,000	940,000
A01226 Computer Allowance			118,000	54,000	67,000
A01236 Deputation Allowance			6,000		
A01244 Adhoc Relief			535,000	8,000	
A01262 Special Relief Allowance			535,000	9,000	
A01270 Others			<u>145,000</u>	<u>147,000</u>	<u>160,000</u>
027 Personal Allowance			60,000		85,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			85,000	147,000	75,000

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084105 RELIGIOUS AND OTHER CHARITABLE INSTITUTI

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084105 RELIGIOUS AND OTHER CHARITABLE INSTITUTI					
LQ4299 Headquarters Establishment					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>265,000</u>	<u>35,000</u>	<u>165,000</u>
A01273 Honoraria			25,000	25,000	25,000
A01274 Medical Charges			240,000	10,000	140,000
A03 TOTAL OPERATING EXPENSES			<u>5,886,000</u>	<u>3,891,000</u>	<u>6,030,000</u>
A032 TOTAL COMMUNICATIONS			<u>665,000</u>	<u>435,000</u>	<u>665,000</u>
A03201 Postage and Telegraph			75,000	70,000	75,000
A03202 Telephone and Trunk Call			590,000	365,000	590,000
A033 TOTAL UTILITIES			<u>876,000</u>	<u>531,000</u>	<u>810,000</u>
A03301 Gas			45,000	5,000	15,000
A03302 Water			72,000	65,000	75,000
A03303 Electricity			734,000	451,000	695,000
A03304 Hot and Cold Weather Charges			25,000	10,000	25,000
A034 TOTAL OCCUPANCY COSTS			<u>2,100,000</u>	<u>1,088,000</u>	<u>2,100,000</u>
A03402 Rent for Office Building			1,425,000	1,073,000	1,425,000
A03403 Rent for Residential Building			660,000		660,000
A03407 Rates and Taxes			15,000	15,000	15,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,756,000</u>	<u>1,344,000</u>	<u>1,905,000</u>
A03805 Travelling Allowance			365,000	245,000	390,000
A03806 Transportation of Goods			12,000		5,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,104,000	849,000	1,150,000
A03808 Conveyance Charges			5,000		
A03809 CNG Charges (Govt)			120,000	150,000	200,000
A03825 Travelling allowance			150,000	100,000	160,000
A039 TOTAL GENERAL			<u>489,000</u>	<u>493,000</u>	<u>550,000</u>
A03901 Stationery			275,000	275,000	330,000

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084105 RELIGIOUS AND OTHER CHARITABLE INSTITUTI

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084105 RELIGIOUS AND OTHER CHARITABLE INSTITUTI					
LQ4299 Headquarters Establishment					
A03902 Printing and Publication			25,000	25,000	18,000
A03905 Newspapers Periodicals and Books			38,000	20,000	38,000
A03906 Uniforms and Protective Clothing			33,000	33,000	33,000
A03907 Advertising & Publicity			32,000	40,000	40,000
A03918 Exhibitions, Fairs & Other National Celebrations			6,000		6,000
A03970 Others			80,000	100,000	85,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>800,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>800,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					800,000
A06 TOTAL TRANSFERS			<u>40,000</u>	<u>40,000</u>	<u>45,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>40,000</u>	<u>40,000</u>	<u>45,000</u>
A06301 Entertainments & Gifts			40,000	40,000	45,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>455,000</u>	<u>450,000</u>	<u>465,000</u>
A130 TOTAL TRANSPORT			<u>285,000</u>	<u>300,000</u>	<u>290,000</u>
A13001 Transport			285,000	300,000	290,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>105,000</u>	<u>110,000</u>	<u>105,000</u>
A13101 Machinery and Equipment			105,000	110,000	105,000
A132 TOTAL FURNITURE AND FIXTURE			<u>65,000</u>	<u>40,000</u>	<u>70,000</u>
A13201 Furniture and Fixture			65,000	40,000	70,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084105 RELIGIOUS AND OTHER CHARITABLE INSTITUTI					
LQ4299 Headquarters Establishment					
Headquarters Establishment			22,175,000	18,580,000	23,987,000

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084105 RELIGIOUS AND OTHER CHARITABLE INSTITUTI

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084105 RELIGIOUS AND OTHER CHARITABLE INSTITUTI					
LQ4300 District Establishment					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>80,117,000</u>	<u>71,082,000</u>	<u>85,460,000</u>
A011 TOTAL PAY	313	313	<u>32,498,000</u>	<u>38,200,000</u>	<u>50,577,000</u>
A011-1 TOTAL PAY OF OFFICERS	46	46	<u>12,526,000</u>	<u>15,200,000</u>	<u>17,671,000</u>
A01101 Total Basic Pay of Officers	46	46	<u>12,526,000</u>		<u>17,671,000</u>
D044-M Deputy Administrator (BPS-18)	9	9	3,184,000		4,866,000
D274-M District Zakat Officer (BPS-17)	37	37	9,342,000		12,805,000
A01150 Others				15,200,000	
A011-2 TOTAL PAY OF OTHER STAFF	267	267	<u>19,972,000</u>	<u>23,000,000</u>	<u>32,906,000</u>
A01151 Total Basic Pay of Other Staff	267	267	<u>19,972,000</u>		<u>32,906,000</u>
A097-M Assistant (BPS-14)	9	9	1,113,000		1,882,000
S218-F Stenographer-Cum-Computer Operator (BPS-12)	1	1	105,000		106,000
S218-M Stenographer-Cum-Computer Operator (BPS-12)	36	36	3,754,000		5,563,000
A008-M Accountant (BPS-11)	3		308,000		
A334-M Accountant (BPS-11)	34	37	3,610,000		6,539,000
J019-M Junior Clerk (BPS-07)	46	46	3,304,000		5,531,000
D186-M Driver (BPS-05)	1	1	59,000		98,000
D186-M Driver (BPS-04)	45	45	2,649,000		4,466,000
C112-M Chowkidar (BPS-02)		2			186,000
N006-M Naib Qasid (BPS-02)		1			118,000
C112-M Chowkidar (BPS-01)	46	44	2,337,000		4,023,000
N006-M Naib Qasid (BPS-01)	46	45	2,733,000		4,394,000
A01170 Others				23,000,000	
A012 TOTAL ALLOWANCES			<u>47,619,000</u>	<u>32,882,000</u>	<u>34,883,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>47,015,000</u>	<u>32,423,000</u>	<u>34,201,000</u>

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084105 RELIGIOUS AND OTHER CHARITABLE INSTITUTI

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084105 RELIGIOUS AND OTHER CHARITABLE INSTITUTI					
LQ4300 District Establishment					
A01202 House Rent Allowance			6,824,000	6,090,000	8,155,000
A01203 Conveyance Allowance			2,024,000	3,100,000	2,706,000
A01205 Dearness Allowance			3,164,000		
A01209 Special Additional Allowance			1,683,000		
A0120D Integrated Allowance			295,000	288,000	436,000
A0120P Adhoc Relief 2009			7,470,000		
A0120X Ad - hoc Allowance - 2010			14,737,000	13,549,000	10,961,000
A01217 Medical Allowance			4,456,000	4,490,000	4,887,000
A0121A Adhoc Relief Allowance 2011				3,898,000	5,534,000
A01226 Computer Allowance			227,000	69,000	218,000
A01244 Adhoc Relief			2,585,000		
A01262 Special Relief Allowance			2,485,000		
A01270 Others			<u>1,065,000</u>	<u>939,000</u>	<u>1,304,000</u>
027 Personal Allowance			611,000	328,000	613,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			454,000	611,000	691,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>604,000</u>	<u>459,000</u>	<u>682,000</u>
A01273 Honoraria			30,000	30,000	100,000
A01274 Medical Charges			145,000		85,000
A01277 Contingent Paid Staff			429,000	429,000	497,000
A03 TOTAL OPERATING EXPENSES			<u>19,893,000</u>	<u>19,705,000</u>	<u>22,619,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,262,000</u>	<u>2,191,000</u>	<u>2,281,000</u>
A03201 Postage and Telegraph			502,000	431,000	506,000
A03202 Telephone and Trunk Call			1,760,000	1,760,000	1,775,000
A033 TOTAL UTILITIES			<u>3,431,000</u>	<u>2,475,000</u>	<u>3,640,000</u>
A03301 Gas			288,000	186,000	297,000
A03302 Water			157,000	55,000	162,000
A03303 Electricity			2,777,000	2,046,000	2,965,000
A03304 Hot and Cold Weather Charges			209,000	188,000	216,000
A034 TOTAL OCCUPANCY COSTS			<u>6,796,000</u>	<u>7,525,000</u>	<u>8,338,000</u>
A03402 Rent for Office Building			6,655,000	7,400,000	8,190,000

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084105 RELIGIOUS AND OTHER CHARITABLE INSTITUTI

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084105 RELIGIOUS AND OTHER CHARITABLE INSTITUTI					
LQ4300 District Establishment					
A03407 Rates and Taxes			141,000	125,000	148,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,933,000</u>	<u>5,100,000</u>	<u>5,736,000</u>
A03805 Travelling Allowance			875,000	900,000	952,000
A03806 Transportation of Goods			37,000		55,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			3,421,000	3,600,000	4,105,000
A03809 CNG Charges (Govt)			525,000	600,000	549,000
A03825 Travelling allowance			75,000		75,000
A039 TOTAL GENERAL			<u>2,471,000</u>	<u>2,414,000</u>	<u>2,624,000</u>
A03901 Stationery			857,000	900,000	979,000
A03902 Printing and Publication			823,000	662,000	827,000
A03905 Newspapers Periodicals and Books			170,000	170,000	174,000
A03906 Uniforms and Protective Clothing			82,000	82,000	84,000
A03970 Others			539,000	600,000	560,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>300,000</u>	<u>2,400,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>300,000</u>	<u>2,400,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				300,000	2,400,000
A06 TOTAL TRANSFERS					<u>55,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS					<u>55,000</u>
A06301 Entertainments & Gifts					55,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,900,000</u>	<u>1,966,000</u>	<u>2,000,000</u>
A130 TOTAL TRANSPORT			<u>1,371,000</u>	<u>1,400,000</u>	<u>1,450,000</u>
A13001 Transport			1,371,000	1,400,000	1,450,000

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084105 RELIGIOUS AND OTHER CHARITABLE INSTITUTI

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084105 RELIGIOUS AND OTHER CHARITABLE INSTITUTI					
LQ4300 District Establishment					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>363,000</u>	<u>400,000</u>	<u>370,000</u>
A13101 Machinery and Equipment			363,000	400,000	370,000
A132 TOTAL FURNITURE AND FIXTURE			<u>166,000</u>	<u>166,000</u>	<u>180,000</u>
A13201 Furniture and Fixture			166,000	166,000	180,000
District Establishment			101,910,000	93,053,000	112,534,000

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097120 OTHER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
097 EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE					
0971 EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE					
097120 OTHER					
GU4001 Training Institute Lalamusa					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,429,000</u>	<u>13,197,000</u>	<u>16,230,000</u>
A011 TOTAL PAY	66	63	<u>7,536,000</u>	<u>7,940,000</u>	<u>10,360,000</u>
A011-1 TOTAL PAY OF OFFICERS	14	11	<u>4,085,000</u>	<u>4,040,000</u>	<u>4,687,000</u>
A01101 Total Basic Pay of Officers	<u>14</u>	<u>11</u>	<u>4,085,000</u>		<u>4,687,000</u>
D100-M Director (BPS-19)	1	1	358,000		401,000
D051-M Deputy Director (BPS-18)	5	2	1,685,000		979,000
A012-M Accounts Officer (BPS-17)	1	1	132,000		214,000
A146-M Assistant Director (BPS-17)	5	5	1,646,000		2,666,000
E074-M Estate Officer (BPS-17)	1	1	132,000		214,000
L066-M Librarian (BPS-17)	1		132,000		
L086-M Lineman Grade-II (BPS-17)		1			213,000
A01150 Others				4,040,000	
A011-2 TOTAL PAY OF OTHER STAFF	52	52	<u>3,451,000</u>	<u>3,900,000</u>	<u>5,673,000</u>
A01151 Total Basic Pay of Other Staff	<u>52</u>	<u>52</u>	<u>3,451,000</u>		<u>5,673,000</u>
S114-M Senior Scale Stenographer (BPS-15)	1	1	76,000		115,000
H024-M Head Clerk (BPS-14)	1	1	139,000		231,000
C233-M Computer Operator (BPS-12)	1	1	120,000		174,000
S216-M Stenographer (BPS-12)	4	4	266,000		414,000
C230-M Care Taker (BPS-11)	1	1	71,000		119,000
S078-M Senior Clerk (BPS-09)	3	3	220,000		358,000
A308-M Audio-Visual Operator (BPS-08)	1	1	60,000		104,000
J019-M Junior Clerk (BPS-07)	3	3	228,000		391,000
S250-M Store Keeper (BPS-07)	2	2	199,000		329,000
C010-M Calligraphist (BPS-06)	1	1	44,000		72,000
I004-M Imam Masjid (BPS-05)	1	1	75,000		112,000
J006-M Jeep Driver (BPS-05)	3	3	212,000		353,000

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097120 OTHER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHER				
GU4001	Training Institute Lalamusa				
T065-M Tractor Driver	(BPS-05)	1	1	74,000	123,000
C034-M Carpenter-Cum-Blacksmith	(BPS-04)	1	1	92,000	152,000
H027-M Head Cook	(BPS-03)	1	1	41,000	62,000
H041-M Head Mali	(BPS-03)	1	1	72,000	119,000
C112-M Chowkidar	(BPS-02)	5	5	240,000	400,000
C193-M Cook	(BPS-02)	4	4	249,000	420,000
M021-M Mali Beldar	(BPS-02)	8	8	473,000	795,000
N006-M Naib Qasid	(BPS-02)	5	5	278,000	457,000
S311-M Sanitary Worker	(BPS-02)	4	4	222,000	373,000
A01170 Others					3,900,000
A012	TOTAL ALLOWANCES			<u>7,893,000</u>	<u>5,257,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,883,000</u>	<u>5,247,000</u>
A01202 House Rent Allowance				794,000	410,000
A01203 Conveyance Allowance					64,000
A01205 Dearness Allowance				542,000	
A01209 Special Additional Allowance				222,000	
A0120D Integrated Allowance				25,000	43,000
A0120P Adhoc Relief 2009				1,146,000	
A0120X Ad - hoc Allowance - 2010				3,094,000	2,594,000
A01217 Medical Allowance				408,000	600,000
A0121A Adhoc Relief Allowance 2011					850,000
A01224 Entertainment Allowance				6,000	3,000
A01225 Instructional Allowance				600,000	600,000
A01244 Adhoc Relief				443,000	
A01262 Special Relief Allowance				456,000	
A01270 Others				<u>147,000</u>	<u>147,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees				147,000	103,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>10,000</u>	<u>10,000</u>
A01274 Medical Charges				10,000	10,000

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097120 OTHER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHER				
GU4001	Training Institute Lalamusa				
A03	TOTAL OPERATING EXPENSES		<u>1,532,000</u>	<u>1,767,000</u>	<u>1,675,000</u>
A032	TOTAL COMMUNICATIONS		<u>71,000</u>	<u>90,000</u>	<u>71,000</u>
A03201	Postage and Telegraph		10,000	10,000	10,000
A03202	Telephone and Trunk Call		61,000	80,000	61,000
A033	TOTAL UTILITIES		<u>855,000</u>	<u>1,051,000</u>	<u>954,000</u>
A03301	Gas		150,000	350,000	150,000
A03303	Electricity		699,000	699,000	798,000
A03304	Hot and Cold Weather Charges		6,000	2,000	6,000
A034	TOTAL OCCUPANCY COSTS		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03407	Rates and Taxes		15,000	15,000	15,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>450,000</u>	<u>450,000</u>	<u>494,000</u>
A03805	Travelling Allowance		120,000	120,000	130,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		330,000	330,000	364,000
A039	TOTAL GENERAL		<u>141,000</u>	<u>161,000</u>	<u>141,000</u>
A03901	Stationery		40,000	50,000	40,000
A03902	Printing and Publication		12,000	12,000	12,000
A03905	Newspapers Periodicals and Books		25,000	25,000	25,000
A03906	Uniforms and Protective Clothing		10,000	10,000	10,000
A03907	Advertising & Publicity		4,000	4,000	4,000
A03970	Others		50,000	60,000	50,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				1,000,000

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097120 OTHER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHER				
GU4001	Training Institute Lalamusa				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>155,000</u>	<u>155,000</u>	<u>155,000</u>
A130	TOTAL TRANSPORT		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13001	Transport		100,000	100,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		40,000	40,000	40,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		15,000	15,000	15,000
Training Institute Lalamusa			17,116,000	15,119,000	19,060,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
LQ4297 Settlement and Rehabilitation Organization					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>21,542,000</u>	<u>19,086,000</u>	<u>25,105,000</u>
A011 TOTAL PAY	114	114	<u>9,198,000</u>	<u>10,550,000</u>	<u>15,595,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>1,261,000</u>	<u>1,650,000</u>	<u>2,330,000</u>
A01101 Total Basic Pay of Officers	7	7	<u>1,261,000</u>		<u>2,330,000</u>
C122-M Civil Member (BPS-17)	1	1	212,000		358,000
D078-M Deputy Secretary (BPS-17)	1	1	230,000		388,000
S282-M Superintendent (BPS-16)	3	3	560,000		970,000
T032-M Tehsildar (BPS-16)	2	2	259,000		614,000
A01150 Others				1,650,000	
A011-2 TOTAL PAY OF OTHER STAFF	107	107	<u>7,937,000</u>	<u>8,900,000</u>	<u>13,265,000</u>
A01151 Total Basic Pay of Other Staff	107	107	<u>7,937,000</u>		<u>13,265,000</u>
A097-M Assistant (BPS-14)	9	9	1,250,000		2,046,000
N011-M Naib Tehsildar (BPS-14)	1	1	130,000		217,000
S216-M Stenographer (BPS-12)	2	2	131,000		261,000
K002-M Kanungo (BPS-11)	3	3	339,000		572,000
P027-M Patwari (BPS-09)	12	12	1,020,000		1,832,000
S078-M Senior Clerk (BPS-09)	12	12	1,287,000		2,115,000
J019-M Junior Clerk (BPS-07)	37	37	2,106,000		3,434,000
D186-M Driver (BPS-05)	2		82,000		
D186-M Driver (BPS-04)		2			139,000
D003-M Daftri (BPS-03)	4		269,000		
H041-M Head Mali (BPS-03)	1		76,000		
B004-M Bahishti (BPS-02)	2		131,000		
B005-M Baildar (BPS-02)	2		94,000		
C112-M Chowkidar (BPS-02)	6		284,000		

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
LQ4297 Settlement and Rehabilitation Organization					
D003-M Daftri (BPS-02)		4			448,000
H041-M Head Mali (BPS-02)		1			126,000
N006-M Naib Qasid (BPS-02)	2		112,000		
S311-M Sanitary Worker (BPS-02)	4		205,000		
B004-M Bahishiti (BPS-01)		2			217,000
B005-M Baildar (BPS-01)		2			156,000
C112-M Chowkidar (BPS-01)		6			476,000
N006-M Naib Qasid (BPS-01)	8	10	421,000		884,000
S311-M Sanitary Worker (BPS-01)		4			342,000
A01170 Others				8,900,000	
A012 TOTAL ALLOWANCES			<u>12,344,000</u>	<u>8,536,000</u>	<u>9,510,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>12,319,000</u>	<u>8,536,000</u>	<u>9,485,000</u>
A01202 House Rent Allowance			1,607,000	1,710,000	1,607,000
A01203 Conveyance Allowance			684,000	1,000,000	684,000
A01205 Dearness Allowance			611,000		
A01207 Washing Allowance			1,000	2,000	1,000
A01209 Special Additional Allowance			312,000		
A0120P Adhoc Relief 2009			1,817,000		
A0120X Ad - hoc Allowance - 2010			4,647,000	3,580,000	4,367,000
A01217 Medical Allowance			1,468,000	1,154,000	1,467,000
A0121A Adhoc Relief Allowance 2011				1,090,000	1,359,000
A01244 Adhoc Relief			586,000		
A01262 Special Relief Allowance			586,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>25,000</u>		<u>25,000</u>
A01274 Medical Charges			25,000		25,000
A03 TOTAL OPERATING EXPENSES			<u>888,000</u>	<u>818,000</u>	<u>909,000</u>
A032 TOTAL COMMUNICATIONS			<u>105,000</u>	<u>105,000</u>	<u>105,000</u>

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
LQ4297 Settlement and Rehabilitation Organization					
A03201 Postage and Telegraph			45,000	45,000	45,000
A03202 Telephone and Trunk Call			60,000	60,000	60,000
A033 TOTAL UTILITIES			<u>422,000</u>	<u>422,000</u>	<u>459,000</u>
A03301 Gas			70,000	70,000	70,000
A03302 Water			45,000	45,000	45,000
A03303 Electricity			257,000	257,000	294,000
A03304 Hot and Cold Weather Charges			50,000	50,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>188,000</u>	<u>138,000</u>	<u>170,000</u>
A03805 Travelling Allowance			70,000	20,000	70,000
A03806 Transportation of Goods					100,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			118,000	118,000	
A039 TOTAL GENERAL			<u>173,000</u>	<u>153,000</u>	<u>175,000</u>
A03901 Stationery			68,000	68,000	68,000
A03902 Printing and Publication			20,000	20,000	20,000
A03905 Newspapers Periodicals and Books			20,000	20,000	20,000
A03907 Advertising & Publicity			20,000		20,000
A03955 Computer Stationary			10,000	10,000	12,000
A03970 Others			35,000	35,000	35,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>55,000</u>	<u>40,000</u>	
A130 TOTAL TRANSPORT			<u>25,000</u>		
A13001 Transport			25,000		
A131 TOTAL MACHINERY AND EQUIPMENT				<u>25,000</u>	
A13101 Machinery and Equipment				25,000	

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107102	REHABILITATION AND RESETTLEMENT				
LQ4297	Settlement and Rehabilitation Organization				
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>15,000</u>	
A13201	Furniture and Fixture		30,000	15,000	
Settlement and Rehabilitation Organization			22,485,000	19,944,000	26,014,000

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107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107104	ADMINISTRATION						
LQ4295	Directorate of Social Welfare Women Development and Bait-ul-Maal						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>35,022,000</u>	<u>35,149,000</u>	<u>39,732,000</u>
A011	TOTAL PAY		<u>133</u>	<u>133</u>	<u>14,696,000</u>	<u>19,000,000</u>	<u>21,715,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>30</u>	<u>30</u>	<u>7,391,000</u>	<u>9,000,000</u>	<u>10,776,000</u>
A01101	Total Basic Pay of Officers		<u>30</u>	<u>30</u>	<u>7,391,000</u>		<u>10,776,000</u>
L061-M	Legal Advisor	(Special)	1	1	12,000		11,000
D110-M	Director General	(BPS-20)	1	1	391,000		688,000
D100-M	Director	(BPS-19)	3	3	1,204,000		1,644,000
D051-M	Deputy Director	(BPS-18)	5	5	1,289,000		2,449,000
L124-M	Litigation Officer	(BPS-18)	1	1	361,000		555,000
A100-M	Assistant Administrator	(BPS-17)	2	2	600,000		567,000
A146-M	Assistant Director	(BPS-17)	6	6	1,306,000		2,019,000
E076-M	Evaluation Officer	(BPS-17)	1	1	132,000		202,000
P076-M	Planning Officer	(BPS-17)	1	1	185,000		297,000
R059-M	Research Officer	(BPS-17)	1	1	291,000		460,000
S211-M	Statistical Officer	(BPS-17)	2	2	495,000		512,000
A012-M	Accounts Officer	(BPS-16)	1	1	194,000		127,000
S282-M	Superintendent	(BPS-16)	5	5	931,000		1,245,000
A01150	Others					9,000,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>103</u>	<u>103</u>	<u>7,305,000</u>	<u>10,000,000</u>	<u>10,939,000</u>
A01151	Total Basic Pay of Other Staff		<u>103</u>	<u>103</u>	<u>7,305,000</u>		<u>10,939,000</u>
P037-M	Personal Assistant	(BPS-15)	1	1	76,000		321,000
A007-M	Account Assistant	(BPS-14)	1	1	66,000		246,000
A097-M	Assistant	(BPS-14)	11	11	1,240,000		1,669,000
A317-M	Auditor	(BPS-13)	4	4	262,000		506,000
A334-M	Accountant	(BPS-13)	1	1	61,000		98,000

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107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107104 ADMINISTRATION					
LQ4295 Directorate of Social Welfare Women Development and Bait-ul-Maal					
D024-M Data Processing Supervisor (BPS-13)	1	1	58,000		98,000
C174-M Computer Operator (BPS-12)	2	2	116,000		192,000
S216-M Stenographer (BPS-12)	9	9	875,000		1,098,000
P052-M Photographer (BPS-11)	1	1	51,000		79,000
S078-M Senior Clerk (BPS-09)	8	8	753,000		1,161,000
J019-M Junior Clerk (BPS-07)	25	25	1,343,000		2,034,000
D186-M Driver (BPS-05)	8	8	540,000		713,000
D003-M Daftri (BPS-03)	1	1	37,000		55,000
C112-M Chowkidar (BPS-02)	2	2	88,000		112,000
M019-M Mali (BPS-02)	1	1	38,000		59,000
N006-M Naib Qasid (BPS-02)	2	25	110,000		2,355,000
S311-M Sanitary Worker (BPS-02)	2	2	122,000		143,000
N006-M Naib Qasid (BPS-01)	23		1,469,000		
A01170 Others				10,000,000	
A012 TOTAL ALLOWANCES			<u>20,326,000</u>	<u>16,149,000</u>	<u>18,017,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>19,943,000</u>	<u>15,982,000</u>	<u>17,700,000</u>
A01201 Senior Post Allowance			10,000	14,000	11,000
A01202 House Rent Allowance			3,800,000	3,241,000	3,785,000
A01203 Conveyance Allowance			2,012,000	1,965,000	2,105,000
A01204 Sumptuary Allowance			5,000	1,000	5,000
A01205 Dearness Allowance			1,225,000		
A01209 Special Additional Allowance			468,000		
A0120D Integrated Allowance			58,000	118,000	84,000
A0120P Adhoc Relief 2009			2,347,000		
A0120X Ad - hoc Allowance - 2010			6,821,000	6,585,000	7,253,000
A01217 Medical Allowance			1,165,000	1,900,000	1,671,000
A0121A Adhoc Relief Allowance 2011				1,850,000	2,542,000
A01224 Entertainment Allowance			10,000	10,000	10,000
A01226 Computer Allowance			49,000	1,000	49,000
A01244 Adhoc Relief			930,000		

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107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107104 ADMINISTRATION					
LQ4295 Directorate of Social Welfare Women Development and Bait-ul-Maal					
A01262 Special Relief Allowance			930,000		
A01270 Others			<u>113,000</u>	<u>297,000</u>	<u>185,000</u>
027 Personal Allowance			15,000	60,000	50,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			98,000	237,000	135,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>383,000</u>	<u>167,000</u>	<u>317,000</u>
A01273 Honoraria			120,000	120,000	120,000
A01274 Medical Charges			153,000	45,000	87,000
A01277 Contingent Paid Staff			30,000	1,000	30,000
A01278 Leave Salary			80,000	1,000	80,000
A03 TOTAL OPERATING EXPENSES			<u>8,663,000</u>	<u>6,789,000</u>	<u>9,173,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,663,000</u>	<u>960,000</u>	<u>1,535,000</u>
A03201 Postage and Telegraph			110,000	110,000	110,000
A03202 Telephone and Trunk Call			1,553,000	850,000	1,425,000
A033 TOTAL UTILITIES			<u>2,910,000</u>	<u>2,030,000</u>	<u>3,074,000</u>
A03301 Gas			800,000	800,000	800,000
A03302 Water			85,000	25,000	85,000
A03303 Electricity			1,980,000	1,180,000	2,144,000
A03304 Hot and Cold Weather Charges			45,000	25,000	45,000
A034 TOTAL OCCUPANCY COSTS			<u>30,000</u>	<u>26,000</u>	<u>30,000</u>
A03402 Rent for Office Building			5,000	1,000	5,000
A03407 Rates and Taxes			25,000	25,000	25,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,630,000</u>	<u>2,526,000</u>	<u>3,007,000</u>
A03805 Travelling Allowance			485,000	385,000	560,000
A03806 Transportation of Goods			5,000	1,000	5,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			2,140,000	2,140,000	2,442,000

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107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107104	ADMINISTRATION				
LQ4295	Directorate of Social Welfare Women Development and Bait-ul-Maal				
A039	TOTAL GENERAL		<u>1,430,000</u>	<u>1,247,000</u>	<u>1,527,000</u>
A03901	Stationery		658,000	658,000	718,000
A03902	Printing and Publication		168,000	168,000	168,000
A03905	Newspapers Periodicals and Books		94,000	65,000	96,000
A03907	Advertising & Publicity		74,000	40,000	85,000
A03917	Law Charges		92,000	2,000	90,000
A03918	Exhibitions, Fairs & Other National Celebrations		20,000	20,000	20,000
A03936	Foreign/Inland Training Course Fee		80,000		80,000
A03942	Cost of Other Stores		30,000	30,000	30,000
A03969				50,000	
A03970	Others		214,000	214,000	240,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>2,000,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>2,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				2,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,288,000</u>	<u>1,178,000</u>	<u>1,294,000</u>
A130	TOTAL TRANSPORT		<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A13001	Transport		600,000	600,000	600,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>430,000</u>	<u>320,000</u>	<u>433,000</u>
A13101	Machinery and Equipment		430,000	320,000	433,000
A132	TOTAL FURNITURE AND FIXTURE		<u>258,000</u>	<u>258,000</u>	<u>261,000</u>
A13201	Furniture and Fixture		258,000	258,000	261,000

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107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107104	ADMINISTRATION				
LQ4295	Directorate of Social Welfare Women Development and Bait-ul-Maal				
Directorate of Social Welfare Women Development and Bait-ul-Maal			44,973,000	43,116,000	52,199,000

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107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107104 ADMINISTRATION					
LW4189 Directorate of Women Development Punjab					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,050,000</u>	<u>7,395,000</u>	
A011 TOTAL PAY			<u>2,975,000</u>	<u>3,705,000</u>	
A011-1 TOTAL PAY OF OFFICERS			<u>1,270,000</u>	<u>2,000,000</u>	
A01150 Others			<u>1,270,000</u>	<u>2,000,000</u>	
002 Pay of Officers			1,270,000		
A011-2 TOTAL PAY OF OTHER STAFF			<u>1,705,000</u>	<u>1,705,000</u>	
A01170 Others			<u>1,705,000</u>	<u>1,705,000</u>	
002 Pay of Staff			1,705,000		
A012 TOTAL ALLOWANCES			<u>4,075,000</u>	<u>3,690,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,875,000</u>	<u>3,490,000</u>	
A01202 House Rent Allowance			902,000	952,000	
A01203 Conveyance Allowance			337,000	537,000	
A01205 Dearness Allowance			310,000		
A01209 Special Additional Allowance			184,000		
A0120D Integrated Allowance			31,000	31,000	
A0120X Ad - hoc Allowance - 2010			1,450,000	1,450,000	
A01217 Medical Allowance			50,000	500,000	
A01226 Computer Allowance			45,000	20,000	
A01244 Adhoc Relief			310,000		
A01262 Special Relief Allowance			256,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>	<u>200,000</u>	
A01273 Honoraria			100,000	100,000	
A01274 Medical Charges			100,000	100,000	
A03 TOTAL OPERATING EXPENSES			<u>5,147,000</u>	<u>5,150,000</u>	
A032 TOTAL COMMUNICATIONS			<u>282,000</u>	<u>257,000</u>	
A03201 Postage and Telegraph			100,000	50,000	
A03202 Telephone and Trunk Call			132,000	157,000	

PC21031 (031)
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107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107104	ADMINISTRATION					
LW4189	Directorate of Women Development Punjab					
A03204	Electronic Communication			50,000	50,000	
A033	TOTAL UTILITIES			<u>318,000</u>	<u>296,000</u>	
A03301	Gas			50,000	50,000	
A03302	Water			25,000	25,000	
A03303	Electricity			221,000	221,000	
A03304	Hot and Cold Weather Charges			22,000		
A034	TOTAL OCCUPANCY COSTS			<u>1,535,000</u>	<u>1,835,000</u>	
A03402	Rent for Office Building			1,485,000	1,800,000	
A03407	Rates and Taxes			50,000	35,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,940,000</u>	<u>1,740,000</u>	
A03805	Travelling Allowance			100,000	100,000	
A03806	Transportation of Goods			100,000	100,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,740,000	1,540,000	
A039	TOTAL GENERAL			<u>1,072,000</u>	<u>1,022,000</u>	
A03901	Stationery			100,000	100,000	
A03902	Printing and Publication			100,000	100,000	
A03903	Conference/Seminars/Workshops/ Symposia			132,000	132,000	
A03905	Newspapers Periodicals and Books			60,000	60,000	
A03906	Uniforms and Protective Clothing			60,000	60,000	
A03907	Advertising & Publicity			200,000	200,000	
A03917	Law Charges			100,000	50,000	
A03918	Exhibitions, Fairs & Other National Celebrations			100,000	100,000	
A03942	Cost of Other Stores			120,000	120,000	
A03970	Others			100,000	100,000	
A06	TOTAL TRANSFERS			<u>50,000</u>	<u>50,000</u>	

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107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107104 ADMINISTRATION					
LW4189 Directorate of Women Development Punjab					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>50,000</u>	<u>50,000</u>	
A06301 Entertainments & Gifts			50,000	50,000	
A09 TOTAL PHYSICAL ASSETS			<u>50,000</u>	<u>50,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>50,000</u>	
A09601 Plant and Machinery			50,000	50,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>172,000</u>	<u>192,000</u>	
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>120,000</u>	
A13001 Transport			100,000	120,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	
A13101 Machinery and Equipment			50,000	50,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>22,000</u>	
A13201 Furniture and Fixture			22,000	22,000	
Directorate of Women Development Punjab			12,469,000	12,837,000	

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
LQ5036 D.G. Women Development Punjab					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>19,926,000</u>
A011 TOTAL PAY		87			<u>10,254,000</u>
A011-1 TOTAL PAY OF OFFICERS		10			<u>3,612,000</u>
A01101 Total Basic Pay of Officers		<u>10</u>			<u>3,612,000</u>
D100-M Director (BPS-19)		1			564,000
D051-M Deputy Director (BPS-18)		2			840,000
A146-M Assistant Director (BPS-17)		4			1,344,000
L047-M Law Officer (BPS-17)		1			336,000
S282-M Superintendent (BPS-16)		2			528,000
A011-2 TOTAL PAY OF OTHER STAFF		77			<u>6,642,000</u>
A01151 Total Basic Pay of Other Staff		<u>77</u>			<u>6,642,000</u>
P037-M Personal Assistant (BPS-15)		1			228,000
A097-M Assistant (BPS-14)		5			1,029,000
C174-M Computer Operator (BPS-12)		5			870,000
S216-M Stenographer (BPS-12)		3			522,000
A334-M Accountant (BPS-11)		1			170,000
S078-M Senior Clerk (BPS-09)		4			571,000
J019-M Junior Clerk (BPS-07)		10			1,272,000
D089-M Despatch Rider (BPS-04)		1			104,000
D186-M Driver (BPS-04)		5			519,000
D003-M Daftri (BPS-02)		1			89,000
C112-M Chowkidar (BPS-01)		28			169,000
M019-M Mali (BPS-01)		1			84,000
N006-M Naib Qasid (BPS-01)		10			844,000
S311-M Sanitary Worker (BPS-01)		2			171,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
LQ5036	D.G. Women Development Punjab				
A012	TOTAL ALLOWANCES				<u>9,672,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,452,000</u>
A01201	Senior Post Allowance				8,000
A01202	House Rent Allowance				1,789,000
A01203	Conveyance Allowance				934,000
A0120D	Integrated Allowance				94,000
A0120X	Ad - hoc Allowance - 2010				4,321,000
A01217	Medical Allowance				555,000
A0121A	Adhoc Relief Allowance 2011				1,706,000
A01226	Computer Allowance				45,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>220,000</u>
A01273	Honoraria				110,000
A01274	Medical Charges				110,000
A03	TOTAL OPERATING EXPENSES				<u>9,207,000</u>
A032	TOTAL COMMUNICATIONS				<u>650,000</u>
A03201	Postage and Telegraph				150,000
A03202	Telephone and Trunk Call				400,000
A03204	Electronic Communication				100,000
A033	TOTAL UTILITIES				<u>672,000</u>
A03301	Gas				100,000
A03302	Water				49,000
A03303	Electricity				498,000
A03304	Hot and Cold Weather Charges				25,000
A034	TOTAL OCCUPANCY COSTS				<u>2,475,000</u>
A03402	Rent for Office Building				2,375,000
A03407	Rates and Taxes				100,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
LQ5036	D.G. Women Development Punjab				
A038	TOTAL TRAVEL & TRANSPORTATION				<u>2,250,000</u>
A03805	Travelling Allowance				400,000
A03806	Transportation of Goods				150,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle				1,700,000
A039	TOTAL GENERAL				<u>3,160,000</u>
A03901	Stationery				380,000
A03902	Printing and Publication				110,000
A03903	Conference/Seminars/Workshops/ Symposia				500,000
A03905	Newspapers Periodicals and Books				456,000
A03906	Uniforms and Protective Clothing				100,000
A03907	Advertising & Publicity				334,000
A03917	Law Charges				200,000
A03918	Exhibitions, Fairs & Other National Celebrations				300,000
A03942	Cost of Other Stores				400,000
A03970	Others				380,000
A06	TOTAL TRANSFERS				<u>190,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS				<u>190,000</u>
A06301	Entertainments & Gifts				190,000
A09	TOTAL PHYSICAL ASSETS				<u>355,000</u>
A095	TOTAL PURCHASE OF TRANSPORT				<u>55,000</u>
A09501	Transport				55,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>255,000</u>

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
LQ5036	D.G. Women Development Punjab				
A09601	Plant and Machinery				255,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>45,000</u>
A09701	Purchase of Furniture and Fixture				45,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>215,000</u>
A130	TOTAL TRANSPORT				<u>136,000</u>
A13001	Transport				136,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>55,000</u>
A13101	Machinery and Equipment				55,000
A132	TOTAL FURNITURE AND FIXTURE				<u>24,000</u>
A13201	Furniture and Fixture				24,000
D.G. Women Development Punjab					29,893,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
LQ4296	Social Services and Community Department						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>145,774,000</u>	<u>135,905,000</u>	<u>162,240,000</u>
A011	TOTAL PAY		<u>693</u>	<u>714</u>	<u>55,820,000</u>	<u>68,943,000</u>	<u>90,411,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>70</u>	<u>72</u>	<u>14,475,000</u>	<u>18,551,000</u>	<u>22,576,000</u>
A01101	Total Basic Pay of Officers		<u>70</u>	<u>72</u>	<u>14,475,000</u>		<u>22,576,000</u>
M099-M	Medical Officer (Part Time)	(Special)	1	1	6,000		6,000
P021-M	Part-Time Doctor	(Special)	1	1	12,000		12,000
V019-M	Visiting Psychiatrist (Part-Time)	(Special)	2	2	72,000		70,000
P133-M	Principal	(BPS-19)	1	1	317,000		637,000
D044-M	Deputy Administrator	(BPS-18)	1	1	161,000		575,000
D051-M	Deputy Director	(BPS-18)	2	2	468,000		811,000
D085-M	Design Officer	(BPS-18)	1	1	361,000		575,000
L057-M	Lecturer	(BPS-18)	5	5	1,235,000		2,525,000
S282-M	Superintendent	(BPS-18)	3	3	1,040,000		1,653,000
A146-M	Assistant Director	(BPS-17)	1	1	345,000		480,000
A260-M	Assistant Secretary	(BPS-17)	1	1	300,000		209,000
A315-M	Audit And Accounts Officer	(BPS-17)	1	1	119,000		209,000
M042-M	Marketing Officer	(BPS-17)	1	1	256,000		434,000
P179-M	Psychologist	(BPS-17)	1	1	132,000		382,000
S176-M	Social Welfare Officer	(BPS-17)	18	20	3,700,000		6,219,000
S282-M	Superintendent	(BPS-17)	26	26	5,310,000		6,760,000
A012-M	Accounts Officer	(BPS-16)	1	1	76,000		202,000
O008-M	Office Superintendent	(BPS-16)	2	2	354,000		451,000
P139-M	Private Secretary	(BPS-16)	1	1	211,000		366,000
A01150	Others					18,551,000	

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
LQ4296 Social Services and Community Department					
A011-2 TOTAL PAY OF OTHER STAFF	623	642	<u>41,345,000</u>	<u>50,392,000</u>	<u>67,835,000</u>
A01151 Total Basic Pay of Other Staff	623	642	<u>41,345,000</u>		<u>67,835,000</u>
A334-M Accountant (BPS-14)		1			100,000
A350-M Assistant/Head Clerk (BPS-14)	7	7	848,000		1,384,000
N032-F Nurse (BPS-14)	4	4	259,000		448,000
C174-M Computer Operator (BPS-12)	40	40	2,530,000		4,460,000
N032-F Nurse (BPS-12)	4	4	255,000		364,000
S216-M Stenographer (BPS-12)	9	9	638,000		970,000
A317-M Auditor (BPS-11)	1	1	54,000		91,000
A334-M Accountant (BPS-11)	69	43	6,645,000		7,872,000
A340-M Assistant/Accountant (BPS-11)	2	28	120,000		2,919,000
M222-M Miscellaneous Handicraft (BPS-11)	1	1	148,000		236,000
V022-M Vocational Training Instructor (BPS-11)	2	2	267,000		429,000
W013-M Warder (BPS-11)		1			83,000
W087-M Warden (BPS-11)	1	2	134,000		319,000
H103-M House Keeper (BPS-09)	1	1	105,000		179,000
L103-M Librarian (BPS-09)	1	1	89,000		146,000
S078-M Senior Clerk (BPS-09)	22	22	2,372,000		3,831,000
S292-M Supervisor (BPS-09)	3	3	310,000		792,000
H008-M Handicraft Teacher (BPS-08)	26	26	1,860,000		2,600,000
N036-M Nursery Teacher (BPS-08)	1	1	48,000		195,000
R043-M Religious Instructor (BPS-08)	27	27	1,963,000		2,781,000
T021-M Technical Instructor (BPS-08)	1	1	118,000		170,000
J019-M Junior Clerk (BPS-07)	53	53	3,863,000		5,419,000
S250-M Store Keeper (BPS-07)		1			72,000
C196-M Coordinator (BPS-06)	4	4	195,000		372,000
H099-F House Mother (BPS-06)		6			437,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
LQ4296	Social Services and Community Department						
H099-M	House Mother	(BPS-06)	4		200,000		
V021-M	Vocational Teacher	(BPS-06)	1	1	109,000		278,000
D186	Driver	(BPS-05)		1			87,000
D186-M	Driver	(BPS-05)	69	68	3,990,000		5,324,000
J019-M	Junior Clerk	(BPS-05)	2	2	98,000		162,000
D186-M	Driver	(BPS-04)		5			455,000
A304-M	Attendant	(BPS-02)	8	8	407,000		800,000
A356-F	Aya/Mai	(BPS-02)	2	6	81,000		487,000
A356-M	Aya/Mai	(BPS-02)	4		167,000		
C112-M	Chowkidar	(BPS-02)	40	40	2,113,000		3,101,000
C193-M	Cook	(BPS-02)	38	38	2,142,000		3,099,000
D093-M	Dhobi	(BPS-02)	4	4	180,000		324,000
M019-M	Mali	(BPS-02)	5	5	285,000		470,000
N006-M	Naib Qasid	(BPS-02)	126	127	6,556,000		12,889,000
S311-M	Sanitary Worker	(BPS-02)	40	14	2,153,000		1,200,000
C112-M	Chowkidar	(BPS-01)		2			120,000
C193-M	Cook	(BPS-01)		2			120,000
D093-M	Dhobi	(BPS-01)		1			60,000
M019-M	Mali	(BPS-01)		1			60,000
N006-M	Naib Qasid	(BPS-01)	1	1	43,000		120,000
S311-M	Sanitary Worker	(BPS-01)		27			2,010,000
A01170	Others					50,392,000	
A012	TOTAL ALLOWANCES				<u>89,954,000</u>	<u>66,962,000</u>	<u>71,829,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>81,947,000</u>	<u>63,891,000</u>	<u>62,260,000</u>
A01202	House Rent Allowance				13,013,000	11,340,000	13,646,000
A01203	Conveyance Allowance				4,321,000	7,000,000	5,429,000
A01205	Dearness Allowance				4,983,000	55,000	10,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
LQ4296 Social Services and Community Department					
A01209 Special Additional Allowance			1,460,000	25,000	10,000
A0120D Integrated Allowance			608,000	687,000	433,000
A0120P Adhoc Relief 2009			10,529,000	110,000	
A0120X Ad - hoc Allowance - 2010			26,769,000	21,990,000	22,668,000
A01217 Medical Allowance			5,862,000	7,888,000	6,675,000
A0121A Adhoc Relief Allowance 2011				7,126,000	8,235,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01225 Instructional Allowance			292,000	400,000	300,000
A01226 Computer Allowance			19,000	19,000	20,000
A01239 Special Allowance			1,788,000		
A01244 Adhoc Relief			3,785,000	52,000	
A01262 Special Relief Allowance			3,785,000	52,000	
A01270 Others			<u>4,727,000</u>	<u>7,141,000</u>	<u>4,828,000</u>
001 Others				2,331,000	
027 Personal Allowance			300,000	300,000	336,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			4,427,000	4,510,000	4,492,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>8,007,000</u>	<u>3,071,000</u>	<u>9,569,000</u>
A01273 Honoraria			<u>4,867,000</u>	<u>1,805,000</u>	<u>6,368,000</u>
000 Honoraria			5,000	1,805,000	1,568,000
001 Lady Doctor (part time) Rs. 10,000/- PM Fixed			2,400,000		2,400,000
002 Legal Advisor (part time) Rs. 10,000/- PM Fixed			2,400,000		2,400,000
A01274 Medical Charges			1,554,000	810,000	1,465,000
A01277 Contingent Paid Staff			1,541,000	435,000	1,691,000
A01278 Leave Salary			25,000	1,000	25,000
A01289 Teaching Allowance			20,000	20,000	20,000
A03 TOTAL OPERATING EXPENSES			<u>50,087,000</u>	<u>55,867,000</u>	<u>59,697,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,958,000</u>	<u>2,256,000</u>	<u>3,154,000</u>
A03201 Postage and Telegraph			483,000	350,000	526,000
A03202 Telephone and Trunk Call			2,472,000	1,903,000	2,626,000
A03205 Courier and Pilot Service			3,000	3,000	2,000
A033 TOTAL UTILITIES			<u>9,296,000</u>	<u>11,032,000</u>	<u>12,589,000</u>
A03301 Gas			2,734,000	3,534,000	3,970,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
LQ4296 Social Services and Community Department					
A03302 Water			203,000	203,000	243,000
A03303 Electricity			6,145,000	7,145,000	8,151,000
A03304 Hot and Cold Weather Charges			214,000	150,000	225,000
A034 TOTAL OCCUPANCY COSTS			<u>7,746,000</u>	<u>6,170,000</u>	<u>6,319,000</u>
A03402 Rent for Office Building			7,551,000	5,970,000	6,086,000
A03407 Rates and Taxes			195,000	200,000	233,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>8,665,000</u>	<u>8,581,000</u>	<u>12,339,000</u>
A03805 Travelling Allowance			1,982,000	1,510,000	2,132,000
A03806 Transportation of Goods			114,000	114,000	126,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			6,512,000	6,912,000	10,028,000
A03808 Conveyance Charges			35,000	35,000	41,000
A03809 CNG Charges (Govt)			22,000	10,000	12,000
A039 TOTAL GENERAL			<u>21,422,000</u>	<u>27,828,000</u>	<u>25,296,000</u>
A03901 Stationery			1,591,000	1,600,000	1,706,000
A03902 Printing and Publication			292,000	300,000	375,000
A03903 Conference/Seminars/Workshops/ Symposia			8,000	8,000	6,000
A03905 Newspapers Periodicals and Books			348,000	348,000	373,000
A03907 Advertising & Publicity			270,000	350,000	304,000
A03915 Payments to Govt. Deptt. for Service Rendered				1,000,000	
A03917 Law Charges			2,785,000	1,740,000	2,990,000
A03918 Exhibitions, Fairs & Other National Celebrations			279,000	279,000	311,000
A03919 Payments to Others for Service Rendered				1,488,000	1,488,000
A03927 Purchase of drug and medicines			83,000	40,000	51,000
A03936 Foreign/Inland Training Course Fee			15,000	15,000	25,000
A03942 Cost of Other Stores			1,615,000	1,615,000	1,726,000
A03970 Others			<u>14,136,000</u>	<u>19,045,000</u>	<u>15,941,000</u>
001 Others			1,635,000	1,635,000	1,855,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
LQ4296 Social Services and Community Department					
002 Purchase of Blood Bags			791,000	1,100,000	
003 Maintenance Dietary charges for inmates and patients			10,150,000	15,000,000	11,445,000
004 Medicines for inmates and patients			1,310,000	1,310,000	1,471,000
092 Clothing / Shoes and Bed Sheets etc. for Orphanages / inmates and patients			250,000		
2 Clothing / Shoes and Bed Sheets etc. for orphanages / inmates and patients					1,170,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>146,110,000</u>	<u>148,776,000</u>	<u>148,363,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>146,110,000</u>	<u>148,776,000</u>	<u>148,363,000</u>
A05201 To Federal Government			1,000	1,000	
A05216 Fin. Assis. to the families of G. Serv. who expire			8,000	8,000	2,008,000
A05270 To Others			<u>146,101,000</u>	<u>148,767,000</u>	<u>146,355,000</u>
001 Others			1,000	401,000	
002 Grant to Punjab Bait-ul-Maal			100,000,000	100,000,000	100,000,000
062 Grant to Industrial Home & Provincial Coordinating Pool of Industrial Home			5,100,000	5,100,000	5,355,000
087 Grant in aid to Punjab Welfare Trust for the Disabled			40,000,000	40,000,000	40,000,000
D15 Grant in Aid to Behbood Association					1,000,000
GGG Grant in aid Pakistan International Foundation Alfalah Building, Lhr for the rent liability period July 2008-june 2011				1,966,000	
V40 Grant in aid in favour of Behbood Association			1,000,000	1,000,000	
A06 TOTAL TRANSFERS			<u>203,000</u>	<u>1,782,000</u>	<u>6,935,000</u>
A061 TOTAL SCHOLARSHIP			<u>188,000</u>	<u>1,767,000</u>	<u>6,924,000</u>
A06101 Merit			100,000	1,679,000	6,836,000
A06102 Others			88,000	88,000	88,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>15,000</u>	<u>15,000</u>	<u>11,000</u>
A06301 Entertainments & Gifts			15,000	15,000	11,000
A09 TOTAL PHYSICAL ASSETS			<u>84,000</u>	<u>84,000</u>	<u>68,000</u>

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
LQ4296 Social Services and Community Department					
A095 TOTAL PURCHASE OF TRANSPORT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09501 Transport			2,000	2,000	2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>46,000</u>	<u>46,000</u>	<u>38,000</u>
A09601 Plant and Machinery			46,000	46,000	38,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>36,000</u>	<u>36,000</u>	<u>28,000</u>
A09701 Purchase of Furniture and Fixture			36,000	36,000	28,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,885,000</u>	<u>3,100,000</u>	<u>3,261,000</u>
A130 TOTAL TRANSPORT			<u>1,377,000</u>	<u>1,500,000</u>	<u>1,588,000</u>
A13001 Transport			1,377,000	1,500,000	1,588,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>877,000</u>	<u>900,000</u>	<u>975,000</u>
A13101 Machinery and Equipment			877,000	900,000	975,000
A132 TOTAL FURNITURE AND FIXTURE			<u>631,000</u>	<u>700,000</u>	<u>698,000</u>
A13201 Furniture and Fixture			631,000	700,000	698,000
Social Services and Community Department			345,143,000	345,514,000	380,564,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
LQ4434	Punjab Social Services Board Lahore					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,263,000</u>	<u>7,692,000</u>	<u>9,222,000</u>
A011	TOTAL PAY	43	44	<u>4,190,000</u>	<u>4,190,000</u>	<u>6,702,000</u>
A011-1	TOTAL PAY OF OFFICERS	11	12	<u>1,948,000</u>	<u>1,948,000</u>	<u>3,008,000</u>
A01101	Total Basic Pay of Officers	11	12	<u>1,948,000</u>		<u>3,008,000</u>
S045-M	Secretary (BPS-20)		1			120,000
D051-M	Deputy Director (BPS-18)	1	1	307,000		503,000
A146-M	Assistant Director (BPS-17)	5	5	767,000		1,289,000
A032-M	Administrative Officer (BPS-16)	1	1	148,000		148,000
A099-M	Assistant Accounts Officer (BPS-16)	1	1	200,000		126,000
P139-M	Private Secretary (BPS-16)	1	1	217,000		375,000
P184-M	Public Relation Officer (BPS-16)	1	1	120,000		120,000
S282-M	Superintendent (BPS-16)	1	1	189,000		327,000
A01150	Others				1,948,000	
A011-2	TOTAL PAY OF OTHER STAFF	32	32	<u>2,242,000</u>	<u>2,242,000</u>	<u>3,694,000</u>
A01151	Total Basic Pay of Other Staff	32	32	<u>2,242,000</u>		<u>3,694,000</u>
A334-M	Accountant (BPS-15)	1	1	171,000		292,000
A097-M	Assistant (BPS-14)	6	6	744,000		1,245,000
S216-M	Stenographer (BPS-12)	2	2	194,000		320,000
R057-M	Research Assistant (BPS-11)	2	2	102,000		163,000
S078-M	Senior Clerk (BPS-09)	2	2	125,000		209,000
J019-M	Junior Clerk (BPS-07)	4	4	180,000		304,000
D186-M	Driver (BPS-06)		1			153,000
D186-M	Driver (BPS-05)		2			199,000
D186-M	Driver (BPS-04)	3		210,000		
D003-M	Daftri (BPS-03)		1			121,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
LQ4434 Punjab Social Services Board Lahore					
A324-M Ayas (BPS-02)	1		36,000		
A356-F Aya/Mai (BPS-02)		1			59,000
D003-M Daftri (BPS-02)	1		73,000		
M019-M Mali (BPS-02)		1			91,000
N006-M Naib Qasid (BPS-02)		5			401,000
C112-M Chowkidar (BPS-01)	2	2	66,000		66,000
M019-M Mali (BPS-01)	1		54,000		
N006-M Naib Qasid (BPS-01)	6	1	275,000		59,000
S311-M Sanitary Worker (BPS-01)	1	1	12,000		12,000
A01170 Others				2,242,000	
A012 TOTAL ALLOWANCES			<u>3,073,000</u>	<u>3,502,000</u>	<u>2,520,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,040,000</u>	<u>3,469,000</u>	<u>2,484,000</u>
A01202 House Rent Allowance			871,000	871,000	958,000
A01203 Conveyance Allowance			310,000	310,000	341,000
A01209 Special Additional Allowance			105,000		
A0120D Integrated Allowance				19,000	
A0120P Adhoc Relief 2009			689,000		
A0120X Ad - hoc Allowance - 2010				1,213,000	
A01217 Medical Allowance			666,000	666,000	733,000
A0121A Adhoc Relief Allowance 2011				377,000	452,000
A01244 Adhoc Relief			205,000		
A01262 Special Relief Allowance			194,000		
A01270 Others				<u>13,000</u>	
027 Personal Allowance				13,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>33,000</u>	<u>33,000</u>	<u>36,000</u>
A01274 Medical Charges			33,000	33,000	36,000
A03 TOTAL OPERATING EXPENSES			<u>1,003,000</u>	<u>1,003,000</u>	<u>1,695,000</u>
A032 TOTAL COMMUNICATIONS			<u>118,000</u>	<u>118,000</u>	<u>220,000</u>

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
LQ4434 Punjab Social Services Board Lahore					
A03201 Postage and Telegraph			18,000	18,000	20,000
A03202 Telephone and Trunk Call			100,000	100,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>681,000</u>	<u>681,000</u>	<u>1,250,000</u>
A03801 Training - domestic			12,000	12,000	500,000
A03805 Travelling Allowance			150,000	150,000	150,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			519,000	519,000	600,000
A039 TOTAL GENERAL			<u>204,000</u>	<u>204,000</u>	<u>225,000</u>
A03901 Stationery			33,000	33,000	36,000
A03902 Printing and Publication			33,000	33,000	36,000
A03905 Newspapers Periodicals and Books			9,000	9,000	10,000
A03907 Advertising & Publicity			17,000	17,000	19,000
A03909 Tax refunds				22,000	24,000
A03915 Payments to Govt. Deptt. for Service Rendered			22,000		
A03970 Others			90,000	90,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>198,000</u>	<u>425,000</u>	<u>218,000</u>
A041 TOTAL PENSION			<u>198,000</u>	<u>425,000</u>	<u>218,000</u>
A04105 Gratuities(e.g.gratuity when pension not mature)			198,000	425,000	218,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>700,000</u>	<u>700,000</u>	<u>770,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>700,000</u>	<u>700,000</u>	<u>770,000</u>
A05270 To Others			700,000	700,000	770,000
A06 TOTAL TRANSFERS			<u>44,000</u>	<u>44,000</u>	<u>48,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>44,000</u>	<u>44,000</u>	<u>48,000</u>

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MISCELLANEOUS

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
LQ4434	Punjab Social Services Board Lahore				
A06301 Entertainments & Gifts			44,000	44,000	48,000
Punjab Social Services Board Lahore			9,208,000	9,864,000	11,953,000

PC21032 (032)
CIVIL DEFENCE
BUDGET ESTIMATES 2012-2013

	POSTS 2012-2013	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	198	45,965,000	43,036,000	44,996,000	6,176,000	51,172,000
TOTAL	198	45,965,000	43,036,000	44,996,000	6,176,000	51,172,000

PC21032 (032)
CIVIL DEFENCE

	Rs
Charged:	0
Voted:	51,172,000
Total:	51,172,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
033101 ADMINISTRATION	41,871,000	39,610,000	46,314,000
033102 OPERATIONS	4,094,000	3,426,000	4,858,000
TOTAL	45,965,000	43,036,000	51,172,000

**PC21032 (032)
CIVIL DEFENCE**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
LQ4301	ADMINISTRATION	41,871,000	39,610,000	46,314,000
LQ4302	MEDICAL ESTABLISHMENT	4,094,000	3,426,000	4,858,000
TOTAL		45,965,000	43,036,000	51,172,000

**PC21032 (032)
CIVIL DEFENCE**

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>41,039,000</u>	<u>37,856,000</u>	<u>44,996,000</u>
A011	PAY	<u>16,267,000</u>	<u>22,145,000</u>	<u>25,418,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>3,224,000</u>	<u>3,500,000</u>	<u>4,284,000</u>
A01101	Basic Pay of Officers	3,224,000		4,284,000
A01150	Others		3,500,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>13,043,000</u>	<u>18,645,000</u>	<u>21,134,000</u>
A01151	Basic Pay of Other Staff	13,043,000		21,134,000
A01170	Others		18,645,000	
A012	ALLOWANCES	<u>24,772,000</u>	<u>15,711,000</u>	<u>19,578,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>24,466,000</u>	<u>15,634,000</u>	<u>19,272,000</u>
A01202	House Rent Allowance	4,032,000		3,761,000
A01203	Conveyance Allowance	2,235,000		2,695,000
A01205	Dearness Allowance	1,354,000		
A01209	Special Additional Allowance	602,000		
A0120D	Integrated Allowance	36,000		75,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			57,000
A0120P	Adhoc Relief 2009	3,131,000		
A0120X	Ad - hoc Allowance - 2010	7,947,000		7,309,000
A01217	Medical Allowance	2,665,000		2,573,000
A0121A	Adhoc Relief Allowance 2011			2,266,000
A01224	Entertainment Allowance	10,000		6,000
A01244	Adhoc Relief	1,047,000		
A01252	Non Practicing Allowance	48,000		
A01262	Special Relief Allowance	1,047,000		
A01270	Others	312,000	15,634,000	530,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>306,000</u>	<u>77,000</u>	<u>306,000</u>
A01273	Honoraria	70,000	70,000	70,000
A01274	Medical Charges	150,000	7,000	150,000
A01278	Leave Salary	86,000		86,000
A03	TOTAL OPERATING EXPENSES	<u>4,188,000</u>	<u>4,442,000</u>	<u>5,138,000</u>
A032	COMMUNICATIONS	<u>373,000</u>	<u>385,000</u>	<u>383,000</u>
A03201	Postage and Telegraph	53,000	75,000	63,000

PC21032 (032)
CIVIL DEFENCE

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03202	Telephone and Trunk Call	320,000	310,000	320,000
A033	UTILITIES	<u>1,212,000</u>	<u>844,000</u>	<u>1,170,000</u>
A03301	Gas	250,000	67,000	200,000
A03302	Water	85,000	110,000	90,000
A03303	Electricity	832,000	622,000	835,000
A03304	Hot and Cold Weather Charges	45,000	45,000	45,000
A034	OCCUPANCY COSTS	<u>60,000</u>	<u>34,000</u>	<u>60,000</u>
A03405	Rent Other than on Residential Building	60,000		60,000
A03407	Rates and Taxes		34,000	
A038	TRAVEL & TRANSPORTATION	<u>1,831,000</u>	<u>2,469,000</u>	<u>2,788,000</u>
A03805	Travelling Allowance	215,000	228,000	230,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle	1,616,000	2,241,000	2,558,000
A039	GENERAL	<u>712,000</u>	<u>710,000</u>	<u>737,000</u>
A03901	Stationery	300,000	290,000	300,000
A03902	Printing and Publication	30,000	30,000	30,000
A03905	Newspapers Periodicals and Books	20,000	12,000	20,000
A03907	Advertising & Publicity	50,000	50,000	50,000
A03918	Exhibitions, Fairs & Other National Celebrations	7,000	3,000	7,000
A03942	Cost of Other Stores	135,000	145,000	145,000
A03970	Others	170,000	180,000	185,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>300,000</u>
A052	GRANTS-DOMESTIC			<u>300,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			300,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>738,000</u>	<u>738,000</u>	<u>738,000</u>
A130	TRANSPORT	<u>475,000</u>	<u>475,000</u>	<u>475,000</u>
A13001	Transport	475,000	475,000	475,000

PC21032 (032)
CIVIL DEFENCE

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A131	MACHINERY AND EQUIPMENT	<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
A13101	Machinery and Equipment	170,000	170,000	170,000
A132	FURNITURE AND FIXTURE	<u>93,000</u>	<u>93,000</u>	<u>93,000</u>
A13201	Furniture and Fixture	93,000	93,000	93,000
NET TOTAL		45,965,000	43,036,000	51,172,000

PC21032 (032)
CIVIL DEFENCE
SUMMARY OF SCALES FOR 2012-2013

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
02	55			55	4,831,000
03	2			2	179,000
04	13			13	1,244,000
05	64			64	7,342,000
06	3			3	408,000
07	16			16	1,547,000
08	7			7	886,000
09	7			7	1,198,000
11	1			1	214,000
12	5			5	844,000
14	10			10	2,116,000
15	1			1	325,000
16	7			7	1,917,000
17	4			4	1,352,000
18	2			2	534,000
19	1			1	481,000
TOTAL	198			198	25,418,000

**PC21032 (032)
CIVIL DEFENCE**

033101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
033 FIRE PROTECTION					
0331 FIRE PROTECTION					
033101 ADMINISTRATION					
LQ4301 Administration					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>37,384,000</u>	<u>34,855,000</u>	<u>40,629,000</u>
A011 TOTAL PAY	<u>179</u>	<u>179</u>	<u>14,890,000</u>	<u>20,405,000</u>	<u>23,057,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>13</u>	<u>13</u>	<u>3,104,000</u>	<u>3,500,000</u>	<u>4,085,000</u>
A01101 Total Basic Pay of Officers	<u>13</u>	<u>13</u>	<u>3,104,000</u>		<u>4,085,000</u>
D100-M Director (BPS-19)	1	1	442,000		481,000
D055-M Deputy Director (C.D.) (BPS-18)	1	1	361,000		267,000
D057-M Deputy Director (Technical) (BPS-18)	1	1	159,000		267,000
A152-M Assistant Director (T&C) (BPS-17)	1	1	229,000		387,000
A155-M Assistant Director Admn. (BPS-17)	1	1	291,000		387,000
B088-M Budget and Accounts Officer (BPS-17)	1	1	263,000		379,000
C101-M Chief Staff Officer (BPS-16)	1	1	205,000		358,000
P176-M Provincial Rescue Officer (BPS-16)	1	1	200,000		348,000
S282-M Superintendent (BPS-16)	4	4	799,000		940,000
T087-M Transport Officer (BPS-16)	1	1	155,000		271,000
A01150 Others				3,500,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>166</u>	<u>166</u>	<u>11,786,000</u>	<u>16,905,000</u>	<u>18,972,000</u>
A01151 Total Basic Pay of Other Staff	<u>166</u>	<u>166</u>	<u>11,786,000</u>		<u>18,972,000</u>
S393-M Senior Scale Stenographer (BPS-15)	1	1	191,000		325,000
A097-M Assistant (BPS-14)	9	9	1,236,000		1,907,000
S216-M Stenographer (BPS-12)	4	4	468,000		757,000
D222-M Draftsman (BPS-11)	1	1	127,000		214,000
S078-M Senior Clerk (BPS-09)	6	6	714,000		1,007,000
C152-M Commander (BPS-08)	1	1	96,000		162,000
C230-M Care Taker (BPS-08)	1	1	48,000		78,000
I039-M Instructor (BPS-08)	3	3	279,000		487,000

**PC21032 (032)
CIVIL DEFENCE**

033101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
033 FIRE PROTECTION					
0331 FIRE PROTECTION					
033101 ADMINISTRATION					
LQ4301 Administration					
O047-M Overseer Mechanic (BPS-08)	1	1	53,000		77,000
V007-M Vehicle Depot Superintendent (BPS-08)	1	1	50,000		82,000
J019-M Junior Clerk (BPS-07)	15	15	985,000		1,475,000
S250-M Store Keeper (BPS-07)	3		146,000		
M066-M Mechanic (Auto) (BPS-06)	1	1	96,000		162,000
R050-M Rescue Leader (BPS-06)	1	1	107,000		177,000
T061-M Tracer (BPS-06)	1	1	41,000		69,000
A189-M Assistant Foreman (BPS-05)	1	1	76,000		126,000
A212-M Assistant Mechanic (BPS-05)	2	2	121,000		204,000
D186-M Driver (BPS-05)	32	32	1,993,000		3,507,000
F050-M First Aider (BPS-05)	4	4	266,000		509,000
R053-M Rescuers (BPS-05)	13	13	1,083,000		1,705,000
S250-M Store Keeper (BPS-05)		3			218,000
F048-M Fireman (BPS-04)	12	12	737,000		1,177,000
F053-M Fitter (BPS-04)	1	1	41,000		67,000
D003-M Daftri (BPS-03)	1	1	70,000		117,000
H041-M Head Mali (BPS-03)	1	1	66,000		62,000
B054-M Boatman (BPS-02)	2	2	124,000		230,000
C112-M Chowkidar (BPS-02)	9	9	471,000		732,000
F054-M Fitter Coolie (BPS-02)	2	2	135,000		228,000
H076-M Helper (BPS-02)	2	2	93,000		157,000
M019-M Mali (BPS-02)	3	3	126,000		190,000
N006-M Naib Qasid (BPS-02)	18	18	1,012,000		1,610,000
R052-M Rescueman (BPS-02)	3	3	171,000		277,000
S236-M Store Attendant (BPS-02)	1	1	55,000		60,000
S240-M Store Coolie (BPS-02)	4	4	223,000		362,000
S311-M Sanitary Worker (BPS-02)	5	5	242,000		391,000
W022-M Water Man (BPS-02)	1	1	44,000		64,000

PC21032 (032)
CIVIL DEFENCE

033101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
033 FIRE PROTECTION					
0331 FIRE PROTECTION					
033101 ADMINISTRATION					
LQ4301 Administration					
A01170 Others				16,905,000	
A012 TOTAL ALLOWANCES			<u>22,494,000</u>	<u>14,450,000</u>	<u>17,572,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>22,259,000</u>	<u>14,387,000</u>	<u>17,337,000</u>
A01202 House Rent Allowance			3,645,000		3,373,000
A01203 Conveyance Allowance			2,022,000		2,432,000
A01205 Dearness Allowance			1,194,000		
A01209 Special Additional Allowance			544,000		
A0120D Integrated Allowance			32,000		68,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat					57,000
A0120P Adhoc Relief 2009			2,821,000		
A0120X Ad - hoc Allowance - 2010			7,348,000		6,607,000
A01217 Medical Allowance			2,449,000		2,328,000
A0121A Adhoc Relief Allowance 2011					2,038,000
A01224 Entertainment Allowance			10,000		6,000
A01244 Adhoc Relief			941,000		
A01262 Special Relief Allowance			941,000		
A01270 Others			<u>312,000</u>	<u>14,387,000</u>	<u>428,000</u>
037 30% Social Security Benefit in liue of Pension to the Contract Employees			312,000		428,000
101 Regular Allowances (R.E.)				14,387,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>235,000</u>	<u>63,000</u>	<u>235,000</u>
A01273 Honoraria			50,000	63,000	50,000
A01274 Medical Charges			100,000		100,000
A01278 Leave Salary			85,000		85,000
A03 TOTAL OPERATING EXPENSES			<u>3,864,000</u>	<u>4,132,000</u>	<u>4,762,000</u>
A032 TOTAL COMMUNICATIONS			<u>350,000</u>	<u>375,000</u>	<u>360,000</u>
A03201 Postage and Telegraph			50,000	75,000	60,000
A03202 Telephone and Trunk Call			300,000	300,000	300,000
A033 TOTAL UTILITIES			<u>1,160,000</u>	<u>802,000</u>	<u>1,115,000</u>

PC21032 (032)
CIVIL DEFENCE

033101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
033 FIRE PROTECTION					
0331 FIRE PROTECTION					
033101 ADMINISTRATION					
LQ4301 Administration					
A03301 Gas			250,000	67,000	200,000
A03302 Water			85,000	110,000	90,000
A03303 Electricity			800,000	600,000	800,000
A03304 Hot and Cold Weather Charges			25,000	25,000	25,000
A034 TOTAL OCCUPANCY COSTS			<u>60,000</u>	<u>34,000</u>	<u>60,000</u>
A03405 Rent Other than on Residential Building			60,000		60,000
A03407 Rates and Taxes				34,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,706,000</u>	<u>2,323,000</u>	<u>2,614,000</u>
A03805 Travelling Allowance			200,000	225,000	220,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,506,000	2,098,000	2,394,000
A039 TOTAL GENERAL			<u>588,000</u>	<u>598,000</u>	<u>613,000</u>
A03901 Stationery			275,000	275,000	275,000
A03902 Printing and Publication			30,000	30,000	30,000
A03905 Newspapers Periodicals and Books			16,000	10,000	16,000
A03907 Advertising & Publicity			50,000	50,000	50,000
A03918 Exhibitions, Fairs & Other National Celebrations			7,000	3,000	7,000
A03942 Cost of Other Stores			60,000	70,000	70,000
A03970 Others			150,000	160,000	165,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>300,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>300,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					300,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>623,000</u>	<u>623,000</u>	<u>623,000</u>
A130 TOTAL TRANSPORT			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>

PC21032 (032)
CIVIL DEFENCE

033101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
033	FIRE PROTECTION				
0331	FIRE PROTECTION				
033101	ADMINISTRATION				
LQ4301	Administration				
A13001	Transport		400,000	400,000	400,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13101	Machinery and Equipment		150,000	150,000	150,000
A132	TOTAL FURNITURE AND FIXTURE		<u>73,000</u>	<u>73,000</u>	<u>73,000</u>
A13201	Furniture and Fixture		73,000	73,000	73,000
Administration			41,871,000	39,610,000	46,314,000

**PC21032 (032)
CIVIL DEFENCE**

033102 OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
033	FIRE PROTECTION					
0331	FIRE PROTECTION					
033102	OPERATIONS					
LQ4302	Medical Establishment					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,655,000</u>	<u>3,001,000</u>	<u>4,367,000</u>
A011	TOTAL PAY	19	19	<u>1,377,000</u>	<u>1,740,000</u>	<u>2,361,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>120,000</u>		<u>199,000</u>
A01101	Total Basic Pay of Officers	1	1	<u>120,000</u>		<u>199,000</u>
A149-M	Assistant Director (Medical) (BPS-17)	1	1	120,000		199,000
A011-2	TOTAL PAY OF OTHER STAFF	18	18	<u>1,257,000</u>	<u>1,740,000</u>	<u>2,162,000</u>
A01151	Total Basic Pay of Other Staff	18	18	<u>1,257,000</u>		<u>2,162,000</u>
A097-M	Assistant (BPS-14)	1	1	125,000		209,000
S216-M	Stenographer (BPS-12)	1	1	54,000		87,000
S078-M	Senior Clerk (BPS-09)	1	1	113,000		191,000
J019-M	Junior Clerk (BPS-07)	1	1	46,000		72,000
D186-M	Driver (BPS-05)	8	8	553,000		929,000
S250-M	Store Keeper (BPS-05)	1	1	51,000		144,000
C112-M	Chowkidar (BPS-02)	2	2	121,000		212,000
D029-M	Demonstrator-Cum-Dispenser (BPS-02)	1	1	45,000		76,000
N006-M	Naib Qasid (BPS-02)	2	2	149,000		242,000
A01170	Others				1,740,000	
A012	TOTAL ALLOWANCES			<u>2,278,000</u>	<u>1,261,000</u>	<u>2,006,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,207,000</u>	<u>1,247,000</u>	<u>1,935,000</u>
A01202	House Rent Allowance			387,000		388,000
A01203	Conveyance Allowance			213,000		263,000
A01205	Dearness Allowance			160,000		
A01209	Special Additional Allowance			58,000		
A0120D	Integrated Allowance			4,000		7,000
A0120P	Adhoc Relief 2009			310,000		

PC21032 (032)
CIVIL DEFENCE

033102 OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
033 FIRE PROTECTION					
0331 FIRE PROTECTION					
033102 OPERATIONS					
LQ4302 Medical Establishment					
A0120X Ad - hoc Allowance - 2010			599,000		702,000
A01217 Medical Allowance			216,000		245,000
A0121A Adhoc Relief Allowance 2011					228,000
A01244 Adhoc Relief			106,000		
A01252 Non Practicing Allowance			48,000		
A01262 Special Relief Allowance			106,000		
A01270 Others				<u>1,247,000</u>	<u>102,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees					102,000
101 Regular Allowances (R.E.)				1,247,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>71,000</u>	<u>14,000</u>	<u>71,000</u>
A01273 Honoraria			20,000	7,000	20,000
A01274 Medical Charges			50,000	7,000	50,000
A01278 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>324,000</u>	<u>310,000</u>	<u>376,000</u>
A032 TOTAL COMMUNICATIONS			<u>23,000</u>	<u>10,000</u>	<u>23,000</u>
A03201 Postage and Telegraph			3,000		3,000
A03202 Telephone and Trunk Call			20,000	10,000	20,000
A033 TOTAL UTILITIES			<u>52,000</u>	<u>42,000</u>	<u>55,000</u>
A03303 Electricity			32,000	22,000	35,000
A03304 Hot and Cold Weather Charges			20,000	20,000	20,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>125,000</u>	<u>146,000</u>	<u>174,000</u>
A03805 Travelling Allowance			15,000	3,000	10,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			110,000	143,000	164,000
A039 TOTAL GENERAL			<u>124,000</u>	<u>112,000</u>	<u>124,000</u>
A03901 Stationery			25,000	15,000	25,000
A03905 Newspapers Periodicals and Books			4,000	2,000	4,000
A03942 Cost of Other Stores			75,000	75,000	75,000

PC21032 (032)
CIVIL DEFENCE

033102 OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
033	FIRE PROTECTION				
0331	FIRE PROTECTION				
033102	OPERATIONS				
LQ4302	Medical Establishment				
A03970	Others		20,000	20,000	20,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>115,000</u>	<u>115,000</u>	<u>115,000</u>
A130	TOTAL TRANSPORT		<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A13001	Transport		75,000	75,000	75,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		20,000	20,000	20,000
Medical Establishment			4,094,000	3,426,000	4,858,000

PC13033/PC16033 (033)
State Trading In Foodgrains and Sugar
BUDGET ESTIMATES 2012-2013

	POSTS 2012-2013	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	4,124	136,733,644,000	131,697,891,000	799,502,000	145,575,292,000	146,374,794,000
TOTAL	4,124	136,733,644,000	131,697,891,000	799,502,000	145,575,292,000	146,374,794,000

PC13033/PC16033 (033)
State Trading In Foodgrains and Sugar

	Rs
Charged:	30,195,000,000
Voted:	116,179,794,000
Total:	146,374,794,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
041401 FOOD (WHEAT)	108,454,644,000	108,517,591,000	116,179,794,000
041401 FOOD (WHEAT) (CHARGED)	28,279,000,000	23,180,300,000	30,195,000,000
TOTAL	136,733,644,000	131,697,891,000	146,374,794,000

PC13033/PC16033 (033)
State Trading In Foodgrains and Sugar

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
LQ4387	DIRECTORATE OF FOOD (CHARGED EXPENDITURE (CHARGED))	28,279,000,000	23,180,300,000	30,195,000,000
LQ4388	DIRECTORATE OF FOOD (VOTED EXPENDITURE)	107,738,097,000	107,803,723,000	115,405,988,000
LQ4389	DISTRICT ESTABLISHMENT	716,547,000	713,868,000	773,806,000
TOTAL		136,733,644,000	131,697,891,000	146,374,794,000

PC13033/PC16033 (033)
State Trading In Foodgrains and Sugar

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>735,970,000</u>	<u>715,003,000</u>	<u>799,502,000</u>
A011	PAY	<u>329,391,000</u>	<u>389,800,000</u>	<u>487,046,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>32,813,000</u>	<u>37,800,000</u>	<u>47,022,000</u>
A01101	Basic Pay of Officers	32,813,000		47,001,000
A01103	Special Pay			21,000
A01150	Others		37,800,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>296,578,000</u>	<u>352,000,000</u>	<u>440,024,000</u>
A01151	Basic Pay of Other Staff	296,578,000		422,146,000
A01170	Others		352,000,000	17,878,000
A012	ALLOWANCES	<u>406,579,000</u>	<u>325,203,000</u>	<u>312,456,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>405,348,000</u>	<u>324,137,000</u>	<u>311,217,000</u>
A01202	House Rent Allowance	53,750,000		56,444,000
A01203	Conveyance Allowance	18,408,000		29,694,000
A01205	Dearness Allowance	26,891,000		
A01209	Special Additional Allowance	17,251,000		
A0120D	Integrated Allowance	4,057,000		4,395,000
A0120P	Adhoc Relief 2009	52,937,000		
A0120X	Ad - hoc Allowance - 2010	129,977,000		132,662,000
A01216	Qualification Allowance	50,000		140,000
A01217	Medical Allowance	47,783,000		48,534,000
A0121A	Adhoc Relief Allowance 2011			34,186,000
A01224	Entertainment Allowance	12,000		12,000
A01226	Computer Allowance	20,000		28,000
A01244	Adhoc Relief	24,361,000		
A01262	Special Relief Allowance	24,385,000		
A01270	Others	5,466,000	324,137,000	5,122,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,231,000</u>	<u>1,066,000</u>	<u>1,239,000</u>
A01273	Honoraria	210,000	210,000	213,000
A01274	Medical Charges	856,000	856,000	856,000
A01278	Leave Salary	100,000		165,000
A01299	Others	65,000		5,000
A03	TOTAL OPERATING EXPENSES	<u>39,725,000</u>	<u>45,055,000</u>	<u>38,972,000</u>
A032	COMMUNICATIONS	<u>6,857,000</u>	<u>7,092,000</u>	<u>6,689,000</u>

PC13033/PC16033 (033)
State Trading In Foodgrains and Sugar

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03201	Postage and Telegraph	692,000	692,000	684,000
A03202	Telephone and Trunk Call	6,165,000	6,400,000	6,005,000
A033	UTILITIES	<u>6,111,000</u>	<u>5,746,000</u>	<u>6,070,000</u>
A03301	Gas	375,000	400,000	370,000
A03302	Water	141,000	89,000	125,000
A03303	Electricity	5,145,000	4,807,000	5,125,000
A03304	Hot and Cold Weather Charges	450,000	450,000	450,000
A034	OCCUPANCY COSTS	<u>4,456,000</u>	<u>3,576,000</u>	<u>3,929,000</u>
A03402	Rent for Office Building	4,019,000	3,375,000	3,630,000
A03407	Rates and Taxes	437,000	201,000	299,000
A038	TRAVEL & TRANSPORTATION	<u>17,415,000</u>	<u>22,867,000</u>	<u>17,405,000</u>
A03805	Travelling Allowance	6,995,000	7,067,000	6,940,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle	10,420,000	15,800,000	10,465,000
A039	GENERAL	<u>4,886,000</u>	<u>5,774,000</u>	<u>4,879,000</u>
A03901	Stationery	1,980,000	2,030,000	2,020,000
A03902	Printing and Publication	285,000	240,000	276,000
A03903	Conference/Seminars/Workshops/ Symposia	1,000		1,000
A03905	Newspapers Periodicals and Books	262,000	265,000	264,000
A03906	Uniforms and Protective Clothing	267,000	219,000	248,000
A03907	Advertising & Publicity	460,000	1,403,000	400,000
A03917	Law Charges	110,000	101,000	110,000
A03918	Exhibitions, Fairs & Other National Celebrations	50,000	1,000	50,000
A03919	Payments to Others for Service Rendered	1,000		5,000
A03942	Cost of Other Stores	50,000	50,000	110,000
A03970	Others	1,420,000	1,465,000	1,395,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>133,000</u>	
A041	PENSION		<u>133,000</u>	
A04170	Others		133,000	

PC13033/PC16033 (033)
State Trading In Foodgrains and Sugar

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>10,600,000</u>	<u>2,000,000</u>
A052	GRANTS-DOMESTIC		<u>10,600,000</u>	<u>2,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		10,600,000	2,000,000
A06	TOTAL TRANSFERS	<u>11,000</u>	<u>11,000</u>	<u>15,000</u>
A063	ENTERTAINMENT & GIFTS	<u>11,000</u>	<u>11,000</u>	<u>15,000</u>
A06301	Entertainments & Gifts	11,000	11,000	15,000
A07	TOTAL INTEREST PAYMENT	<u>28,279,000,000</u>	<u>23,180,300,000</u>	<u>30,195,000,000</u>
A073	OTHERS	<u>28,279,000,000</u>	<u>23,180,300,000</u>	<u>30,195,000,000</u>
A07302	Other pmt(mangmt loan/int.-com.bank Loan/Food	28,279,000,000	23,180,300,000	30,195,000,000
A09	TOTAL PHYSICAL ASSETS	<u>107,614,100,000</u>	<u>107,681,901,000</u>	<u>115,274,371,000</u>
A093	COMMODITY PURCHASES	<u>107,614,100,000</u>	<u>107,681,901,000</u>	<u>115,274,371,000</u>
A09301	Food	100,000	100,000	100,000
A09304	Cost of State Trading--Food(Wheat)	107,614,000,000	107,681,801,000	115,274,271,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>64,838,000</u>	<u>64,888,000</u>	<u>64,934,000</u>
A130	TRANSPORT	<u>2,840,000</u>	<u>2,840,000</u>	<u>2,895,000</u>
A13001	Transport	2,840,000	2,840,000	2,895,000
A131	MACHINERY AND EQUIPMENT	<u>1,382,000</u>	<u>1,432,000</u>	<u>1,422,000</u>
A13101	Machinery and Equipment	1,382,000	1,432,000	1,422,000
A132	FURNITURE AND FIXTURE	<u>616,000</u>	<u>616,000</u>	<u>617,000</u>
A13201	Furniture and Fixture	616,000	616,000	617,000
A133	BUILDINGS AND STRUCTURE	<u>60,000,000</u>	<u>60,000,000</u>	<u>60,000,000</u>
A13303	Other Buildings	60,000,000	60,000,000	60,000,000

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State Trading In Foodgrains and Sugar

	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
	Rs	Rs	Rs
SUMMARY OBJECT			
NET TOTAL	136,733,644,000	131,697,891,000	146,374,794,000

PC13033/PC16033 (033)
State Trading In Foodgrains and Sugar
SUMMARY OF SCALES FOR 2012-2013

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	1772		73	1845	157,205,000
02	26		2	28	1,835,000
04	61		10	71	6,287,000
05	9			9	581,000
07	320		45	365	33,066,000
09	621		30	651	80,064,000
10	42		1	43	5,638,000
11	1			1	76,000
12	558		3	561	73,893,000
14	155		12	167	30,415,000
15	189			189	33,086,000
16	132		19	151	32,006,000
17	22		5	27	8,100,000
18	12		2	14	5,667,000
19	2			2	1,228,000
TOTAL	3922		202	4124	469,147,000

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State Trading In Foodgrains and Sugar

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				
LQ4387	Directorate of Food (Charged Expenditure (Charged))				
A07	TOTAL INTEREST PAYMENT		<u>28,279,000,000</u>	<u>23,180,300,000</u>	<u>30,195,000,000</u>
A073	TOTAL OTHERS		<u>28,279,000,000</u>	<u>23,180,300,000</u>	<u>30,195,000,000</u>
A07302	Other pmt(mangmt loan/int.-com.bank Loan/Food		28,279,000,000	23,180,300,000	30,195,000,000
Directorate of Food (Charged Expenditure (Charged))			28,279,000,000	23,180,300,000	30,195,000,000

PC13033/PC16033 (033)
State Trading In Foodgrains and Sugar

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
LQ4388	Directorate of Food (Voted Expenditure)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>53,400,000</u>	<u>48,825,000</u>	<u>59,915,000</u>
A011	TOTAL PAY	252	252	<u>24,598,000</u>	<u>26,800,000</u>	<u>37,334,000</u>
A011-1	TOTAL PAY OF OFFICERS	31	31	<u>7,264,000</u>	<u>8,800,000</u>	<u>11,191,000</u>
A01101	Total Basic Pay of Officers	<u>31</u>	<u>31</u>	<u>7,264,000</u>		<u>11,182,000</u>
A020-M	Additional Director (BPS-19)	1	1	464,000		768,000
D100-M	Director (BPS-19)	1	1	277,000		460,000
D051-M	Deputy Director (BPS-18)	3	3	984,000		1,382,000
D221-M	Deputy Director (Budget & Accounts) (BPS-18)	1	1	168,000		289,000
A110-M	Assistant Audit Officer (BPS-17)	1	1	221,000		316,000
A138-M	Assistant Controller Of Inspection (BPS-17)	2	2	565,000		934,000
A146-M	Assistant Director (BPS-17)	4	4	1,249,000		1,667,000
A099-M	Assistant Accounts Officer (BPS-16)	3	3	577,000		1,107,000
E053-M	Enforcement Officer (BPS-16)	1	1	206,000		136,000
E071-M	Establishment Officer (BPS-16)	1	1	211,000		376,000
S211-M	Statistical Officer (BPS-16)	1	1	194,000		318,000
S282-M	Superintendent (BPS-16)	11	11	1,959,000		3,293,000
T032-M	Tehsildar (BPS-16)	1	1	189,000		136,000
A01103	Special Pay					9,000
A01150	Others				8,800,000	
A011-2	TOTAL PAY OF OTHER STAFF	221	221	<u>17,334,000</u>	<u>18,000,000</u>	<u>26,143,000</u>
A01151	Total Basic Pay of Other Staff	<u>221</u>	<u>221</u>	<u>17,334,000</u>		<u>26,143,000</u>
A187-M	Assistant Food Controller (BPS-15)	4	4	594,000		428,000
A097-F	Assistant (BPS-14)		1			115,000
A097-M	Assistant (BPS-14)	45	44	4,965,000		7,970,000
E052-M	Enforcement Inspector (BPS-12)	4	4	381,000		350,000

PC13033/PC16033 (033)
State Trading In Foodgrains and Sugar

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
LQ4388 Directorate of Food (Voted Expenditure)					
S216-M Stenographer (BPS-12)	19	19	1,647,000		1,666,000
H016-M Head Analyst (BPS-10)	1	1	84,000		80,000
S070-M Senior Analyst (BPS-10)	2	2	220,000		305,000
S078-M Senior Clerk (BPS-09)	37	37	3,725,000		6,258,000
J019-M Junior Clerk (BPS-07)	42	42	2,048,000		3,112,000
A055-M Ahlmad (Civil) (BPS-05)	1	1	41,000		68,000
D186-M Driver (BPS-04)	12	12	708,000		1,113,000
D003-M Daftri (BPS-02)	6	6	263,000		430,000
C112-M Chowkidar (BPS-01)	6	6	299,000		483,000
D011-M Dak Runner (BPS-01)	1	1	38,000		64,000
N006-M Naib Qasid (BPS-01)	36	36	2,053,000		3,282,000
P065-M Picker (BPS-01)	1	1	67,000		114,000
S311-M Sanitary Worker (BPS-01)	3	3	163,000		242,000
W022-M Water Man (BPS-01)	1	1	38,000		63,000
A01170 Others				18,000,000	
A012 TOTAL ALLOWANCES			<u>28,802,000</u>	<u>22,025,000</u>	<u>22,581,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>28,506,000</u>	<u>21,779,000</u>	<u>22,285,000</u>
A01202 House Rent Allowance			4,881,000		4,897,000
A01203 Conveyance Allowance			2,809,000		2,830,000
A01205 Dearness Allowance			1,964,000		
A01209 Special Additional Allowance			840,000		
A0120D Integrated Allowance			99,000		102,000
A0120P Adhoc Relief 2009			3,743,000		
A0120X Ad - hoc Allowance - 2010			8,160,000		8,360,000
A01216 Qualification Allowance			50,000		60,000
A01217 Medical Allowance			2,114,000		2,326,000
A0121A Adhoc Relief Allowance 2011					3,310,000
A01224 Entertainment Allowance			12,000		12,000
A01226 Computer Allowance			18,000		18,000
A01244 Adhoc Relief			1,750,000		
A01262 Special Relief Allowance			1,750,000		

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State Trading In Foodgrains and Sugar

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
LQ4388 Directorate of Food (Voted Expenditure)					
A01270 Others			<u>316,000</u>	<u>21,779,000</u>	<u>370,000</u>
001 Others			96,000		100,000
027 Personal Allowance			150,000		150,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			70,000		120,000
101 Regular Allowances (R.E.)				21,779,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>296,000</u>	<u>246,000</u>	<u>296,000</u>
A01273 Honoraria			150,000	150,000	150,000
A01274 Medical Charges			96,000	96,000	96,000
A01278 Leave Salary			50,000		50,000
A03 TOTAL OPERATING EXPENSES			<u>9,072,000</u>	<u>11,422,000</u>	<u>9,122,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,687,000</u>	<u>1,522,000</u>	<u>1,687,000</u>
A03201 Postage and Telegraph			122,000	122,000	122,000
A03202 Telephone and Trunk Call			1,565,000	1,400,000	1,565,000
A033 TOTAL UTILITIES			<u>1,752,000</u>	<u>1,512,000</u>	<u>1,752,000</u>
A03302 Water			15,000		15,000
A03303 Electricity			1,625,000	1,400,000	1,625,000
A03304 Hot and Cold Weather Charges			112,000	112,000	112,000
A034 TOTAL OCCUPANCY COSTS			<u>745,000</u>	<u>745,000</u>	<u>745,000</u>
A03402 Rent for Office Building			650,000	650,000	650,000
A03407 Rates and Taxes			95,000	95,000	95,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,145,000</u>	<u>4,830,000</u>	<u>3,170,000</u>
A03805 Travelling Allowance			1,030,000	1,030,000	1,055,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			2,115,000	3,800,000	2,115,000
A039 TOTAL GENERAL			<u>1,743,000</u>	<u>2,813,000</u>	<u>1,768,000</u>
A03901 Stationery			530,000	530,000	530,000

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State Trading In Foodgrains and Sugar

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
LQ4388 Directorate of Food (Voted Expenditure)					
A03902 Printing and Publication			175,000	200,000	175,000
A03905 Newspapers Periodicals and Books			100,000	100,000	100,000
A03906 Uniforms and Protective Clothing			73,000	73,000	73,000
A03907 Advertising & Publicity			110,000	1,110,000	110,000
A03917 Law Charges			50,000	50,000	50,000
A03970 Others			705,000	750,000	730,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					1,000,000
A09 TOTAL PHYSICAL ASSETS			<u>107,614,100,000</u>	<u>107,681,901,000</u>	<u>115,274,371,000</u>
A093 TOTAL COMMODITY PURCHASES			<u>107,614,100,000</u>	<u>107,681,901,000</u>	<u>115,274,371,000</u>
A09301 Food			100,000	100,000	100,000
A09304 Cost of State Trading--Food(Wheat)			107,614,000,000	107,681,801,000	115,274,271,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>61,525,000</u>	<u>61,575,000</u>	<u>61,580,000</u>
A130 TOTAL TRANSPORT			<u>1,105,000</u>	<u>1,105,000</u>	<u>1,130,000</u>
A13001 Transport			1,105,000	1,105,000	1,130,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>320,000</u>	<u>370,000</u>	<u>350,000</u>
A13101 Machinery and Equipment			320,000	370,000	350,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			100,000	100,000	100,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>60,000,000</u>	<u>60,000,000</u>	<u>60,000,000</u>

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State Trading In Foodgrains and Sugar

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				
LQ4388	Directorate of Food (Voted Expenditure)				
A13303 Other Buildings			60,000,000	60,000,000	60,000,000
Directorate of Food (Voted Expenditure)			107,738,097,000	107,803,723,000	115,405,988,000

PC13033/PC16033 (033)
State Trading In Foodgrains and Sugar

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
LQ4389	District Establishment						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>682,570,000</u>	<u>666,178,000</u>	<u>739,587,000</u>
A011	TOTAL PAY		<u>4173</u>	<u>3872</u>	<u>304,793,000</u>	<u>363,000,000</u>	<u>449,712,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>163</u>	<u>163</u>	<u>25,549,000</u>	<u>29,000,000</u>	<u>35,831,000</u>
A01101	Total Basic Pay of Officers		<u>163</u>	<u>163</u>	<u>25,549,000</u>		<u>35,819,000</u>
D051-M	Deputy Director	(BPS-18)	9	9	2,366,000		3,466,000
S112-M	Senior Research Officer	(BPS-18)	1	1	325,000		530,000
A138-F	Assistant Controller Of Inspection	(BPS-17)	1		150,000		
A138-M	Assistant Controller Of Inspection	(BPS-17)	8	9	1,450,000		2,086,000
A146-M	Assistant Director	(BPS-17)	9	9	2,182,000		2,653,000
R059-M	Research Officer	(BPS-17)	2	2	275,000		444,000
A099-M	Assistant Accounts Officer	(BPS-16)	9	9	1,563,000		1,657,000
D149-M	District Food Controller	(BPS-16)	37	37	6,669,000		9,157,000
R031-M	Regional Audit Officer	(BPS-16)	9	9	1,039,000		2,103,000
S233-M	Storage Officer	(BPS-16)	42	42	3,919,000		5,478,000
S234-M	Storage Officer (Technical)	(BPS-16)	1	1	87,000		75,000
S282-M	Superintendent	(BPS-16)	24	24	3,886,000		5,977,000
S318-M	Storage And Enforcement Officer	(BPS-16)	9	9	1,385,000		1,685,000
T032-M	Tehsildar	(BPS-16)	2	2	253,000		508,000
A01103	Special Pay						12,000
A01150	Others					29,000,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>4010</u>	<u>3709</u>	<u>279,244,000</u>	<u>334,000,000</u>	<u>413,881,000</u>
A01151	Total Basic Pay of Other Staff		<u>4010</u>	<u>3709</u>	<u>279,244,000</u>		<u>396,003,000</u>
A187-M	Assistant Food Controller	(BPS-15)	185	185	22,225,000		32,658,000
A097-M	Assistant	(BPS-14)	83	83	9,625,000		14,184,000

PC13033/PC16033 (033)
State Trading In Foodgrains and Sugar

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
LQ4389	District Establishment						
H024-M	Head Clerk	(BPS-14)	37	37	4,890,000		7,921,000
L162-M	Laboratory Assistant	(BPS-14)	2	2	140,000		225,000
F069-M	Foodgrain Inspector	(BPS-12)	519	519	45,560,000		69,739,000
S216-M	Stenographer	(BPS-12)	19	19	2,527,000		2,138,000
P208-M	Plant Operator/Foreman	(BPS-11)	1	1	52,000		76,000
A334-M	Accountant	(BPS-10)	12	12	1,013,000		2,050,000
C180-M	Concurrent Auditor	(BPS-10)	6	6	1,015,000		862,000
H016-M	Head Analyst	(BPS-10)	6	6	460,000		774,000
S070-M	Senior Analyst	(BPS-10)	16	16	1,152,000		1,567,000
F070-M	Foodgrain Supervisor	(BPS-09)	375	362	24,065,000		33,067,000
S078-M	Senior Clerk	(BPS-09)	252	252	31,570,000		40,739,000
J015-M	Junior Analyst	(BPS-07)	25	25	1,279,000		1,876,000
J019-M	Junior Clerk	(BPS-07)	294	298	19,576,000		28,078,000
A055-M	Ahlmad (Civil)	(BPS-05)	2	2	87,000		131,000
E034-M	Electrician	(BPS-05)	2	2	146,000		156,000
F053-M	Fitter	(BPS-05)	2	2	89,000		104,000
W031-M	Weigh Bridge Operator	(BPS-05)	1	1	42,000		61,000
W034-M	Welder	(BPS-05)	1	1	42,000		61,000
D186-M	Driver	(BPS-04)	60	59	3,698,000		5,174,000
D003-F	Daftri	(BPS-02)	2		75,000		
D003-M	Daftri	(BPS-02)	20	22	932,000		1,405,000
C112-M	Chowkidar	(BPS-01)	1442	1443	75,905,000		117,472,000
M019-M	Mali	(BPS-01)	6	6	281,000		393,000
N006-M	Naib Qasid	(BPS-01)	274	274	14,561,000		21,927,000
P065-M	Picker	(BPS-01)	31	31	1,752,000		2,669,000
S311-M	Sanitary Worker	(BPS-01)	328	36	16,114,000		9,353,000
W022-M	Water Man	(BPS-01)	3	3	144,000		191,000
W066-M	Workman	(BPS-01)	4	4	227,000		952,000

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State Trading In Foodgrains and Sugar

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
LQ4389 District Establishment					
A01170 Others				<u>334,000,000</u>	<u>17,878,000</u>
001 Pay of Other Staff (R.E.)				334,000,000	
002 Pay of Staff					17,878,000
A012 TOTAL ALLOWANCES			<u>377,777,000</u>	<u>303,178,000</u>	<u>289,875,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>376,842,000</u>	<u>302,358,000</u>	<u>288,932,000</u>
A01202 House Rent Allowance			48,869,000		51,547,000
A01203 Conveyance Allowance			15,599,000		26,864,000
A01205 Dearness Allowance			24,927,000		
A01209 Special Additional Allowance			16,411,000		
A0120D Integrated Allowance			3,958,000		4,293,000
A0120P Adhoc Relief 2009			49,194,000		
A0120X Ad - hoc Allowance - 2010			121,817,000		124,302,000
A01216 Qualification Allowance					80,000
A01217 Medical Allowance			45,669,000		46,208,000
A0121A Adhoc Relief Allowance 2011					30,876,000
A01226 Computer Allowance			2,000		10,000
A01244 Adhoc Relief			22,611,000		
A01262 Special Relief Allowance			22,635,000		
A01270 Others			<u>5,150,000</u>	<u>302,358,000</u>	<u>4,752,000</u>
001 Others			4,650,000		4,024,000
027 Personal Allowance			400,000		542,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			100,000		186,000
101 Regular Allowances (R.E.)				302,358,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>935,000</u>	<u>820,000</u>	<u>943,000</u>
A01273 Honoraria			60,000	60,000	63,000
A01274 Medical Charges			760,000	760,000	760,000
A01278 Leave Salary			50,000		115,000
A01299 Others			65,000		5,000
A03 TOTAL OPERATING EXPENSES			<u>30,653,000</u>	<u>33,633,000</u>	<u>29,850,000</u>
A032 TOTAL COMMUNICATIONS			<u>5,170,000</u>	<u>5,570,000</u>	<u>5,002,000</u>
A03201 Postage and Telegraph			570,000	570,000	562,000
A03202 Telephone and Trunk Call			4,600,000	5,000,000	4,440,000

PC13033/PC16033 (033)
State Trading In Foodgrains and Sugar

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
LQ4389 District Establishment					
A033 TOTAL UTILITIES			<u>4,359,000</u>	<u>4,234,000</u>	<u>4,318,000</u>
A03301 Gas			375,000	400,000	370,000
A03302 Water			126,000	89,000	110,000
A03303 Electricity			3,520,000	3,407,000	3,500,000
A03304 Hot and Cold Weather Charges			338,000	338,000	338,000
A034 TOTAL OCCUPANCY COSTS			<u>3,711,000</u>	<u>2,831,000</u>	<u>3,184,000</u>
A03402 Rent for Office Building			3,369,000	2,725,000	2,980,000
A03407 Rates and Taxes			342,000	106,000	204,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>14,270,000</u>	<u>18,037,000</u>	<u>14,235,000</u>
A03805 Travelling Allowance			5,965,000	6,037,000	5,885,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			8,305,000	12,000,000	8,350,000
A039 TOTAL GENERAL			<u>3,143,000</u>	<u>2,961,000</u>	<u>3,111,000</u>
A03901 Stationery			1,450,000	1,500,000	1,490,000
A03902 Printing and Publication			110,000	40,000	101,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000		1,000
A03905 Newspapers Periodicals and Books			162,000	165,000	164,000
A03906 Uniforms and Protective Clothing			194,000	146,000	175,000
A03907 Advertising & Publicity			350,000	293,000	290,000
A03917 Law Charges			60,000	51,000	60,000
A03918 Exhibitions, Fairs & Other National Celebrations			50,000	1,000	50,000
A03919 Payments to Others for Service Rendered			1,000		5,000
A03942 Cost of Other Stores			50,000	50,000	110,000
A03970 Others			715,000	715,000	665,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>133,000</u>	

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State Trading In Foodgrains and Sugar

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
LQ4389 District Establishment					
A041 TOTAL PENSION				<u>133,000</u>	
A04170 Others				133,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>10,600,000</u>	<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>10,600,000</u>	<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				10,600,000	1,000,000
A06 TOTAL TRANSFERS			<u>11,000</u>	<u>11,000</u>	<u>15,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>11,000</u>	<u>11,000</u>	<u>15,000</u>
A06301 Entertainments & Gifts			11,000	11,000	15,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,313,000</u>	<u>3,313,000</u>	<u>3,354,000</u>
A130 TOTAL TRANSPORT			<u>1,735,000</u>	<u>1,735,000</u>	<u>1,765,000</u>
A13001 Transport			1,735,000	1,735,000	1,765,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,062,000</u>	<u>1,062,000</u>	<u>1,072,000</u>
A13101 Machinery and Equipment			1,062,000	1,062,000	1,072,000
A132 TOTAL FURNITURE AND FIXTURE			<u>516,000</u>	<u>516,000</u>	<u>517,000</u>
A13201 Furniture and Fixture			516,000	516,000	517,000
District Establishment			716,547,000	713,868,000	773,806,000

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State Trading in Medical Stores and Coal
BUDGET ESTIMATES 2012-2013

	POSTS 2012-2013	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	178	24,381,000	22,284,000	24,554,000	2,281,000	26,835,000
TOTAL	178	24,381,000	22,284,000	24,554,000	2,281,000	26,835,000

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	Rs
Charged:	0
Voted:	26,835,000
Total:	26,835,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
041403 MEDICAL STORES	24,381,000	22,284,000	26,835,000
TOTAL	24,381,000	22,284,000	26,835,000

PC13034 (034)
State Trading in Medical Stores and Coal

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
LQ4390	MEDICAL STORES DEPOT	24,381,000	22,284,000	26,835,000
TOTAL		24,381,000	22,284,000	26,835,000

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State Trading in Medical Stores and Coal

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>22,740,000</u>	<u>20,474,000</u>	<u>24,554,000</u>
A011	PAY	<u>9,147,000</u>	<u>11,000,000</u>	<u>13,400,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>1,947,000</u>	<u>2,000,000</u>	<u>2,400,000</u>
A01101	Basic Pay of Officers	1,947,000		2,400,000
A01150	Others		2,000,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>7,200,000</u>	<u>9,000,000</u>	<u>11,000,000</u>
A01151	Basic Pay of Other Staff	7,196,000		10,997,000
A01153	Special Pay	4,000		3,000
A01170	Others		9,000,000	
A012	ALLOWANCES	<u>13,593,000</u>	<u>9,474,000</u>	<u>11,154,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>13,533,000</u>	<u>9,462,000</u>	<u>11,104,000</u>
A01201	Senior Post Allowance	14,000		14,000
A01202	House Rent Allowance	1,800,000		1,800,000
A01203	Conveyance Allowance	950,000		1,000,000
A01205	Dearness Allowance	1,100,000		
A01209	Special Additional Allowance	430,000		
A0120D	Integrated Allowance	45,000		86,000
A0120P	Adhoc Relief 2009	1,400,000		
A0120X	Ad - hoc Allowance - 2010	4,500,000		4,200,000
A01217	Medical Allowance	1,500,000		1,300,000
A0121A	Adhoc Relief Allowance 2011			2,600,000
A01224	Entertainment Allowance	14,000		14,000
A01236	Deputation Allowance	80,000		90,000
A01244	Adhoc Relief	900,000		
A01262	Special Relief Allowance	800,000		
A01270	Others		9,462,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>60,000</u>	<u>12,000</u>	<u>50,000</u>
A01273	Honoraria	10,000	10,000	10,000
A01274	Medical Charges	50,000	2,000	40,000
A03	TOTAL OPERATING EXPENSES	<u>1,391,000</u>	<u>1,560,000</u>	<u>1,521,000</u>
A032	COMMUNICATIONS	<u>110,000</u>	<u>90,000</u>	<u>110,000</u>
A03201	Postage and Telegraph	30,000		30,000
A03202	Telephone and Trunk Call	80,000	90,000	80,000

PC13034 (034)
State Trading in Medical Stores and Coal

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A033	UTILITIES	<u>569,000</u>	<u>785,000</u>	<u>674,000</u>
A03301	Gas	25,000		25,000
A03302	Water	19,000	19,000	19,000
A03303	Electricity	500,000	741,000	600,000
A03304	Hot and Cold Weather Charges	25,000	25,000	30,000
A034	OCCUPANCY COSTS	<u>50,000</u>	<u>25,000</u>	<u>10,000</u>
A03407	Rates and Taxes	50,000	25,000	10,000
A038	TRAVEL & TRANSPORTATION	<u>304,000</u>	<u>297,000</u>	<u>354,000</u>
A03805	Travelling Allowance	100,000	43,000	100,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle	200,000	250,000	250,000
A03808	Conveyance Charges	4,000	4,000	4,000
A039	GENERAL	<u>358,000</u>	<u>363,000</u>	<u>373,000</u>
A03901	Stationery	60,000	70,000	70,000
A03902	Printing and Publication	50,000	50,000	55,000
A03905	Newspapers Periodicals and Books	20,000	20,000	20,000
A03906	Uniforms and Protective Clothing	8,000	8,000	8,000
A03907	Advertising & Publicity	10,000		10,000
A03917	Law Charges	10,000		10,000
A03970	Others	200,000	215,000	200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>500,000</u>
A052	GRANTS-DOMESTIC			<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			500,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>250,000</u>	<u>250,000</u>	<u>260,000</u>
A130	TRANSPORT	<u>120,000</u>	<u>120,000</u>	<u>130,000</u>
A13001	Transport	120,000	120,000	130,000
A131	MACHINERY AND EQUIPMENT	<u>90,000</u>	<u>90,000</u>	<u>90,000</u>

PC13034 (034)
State Trading in Medical Stores and Coal

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13101	Machinery and Equipment	90,000	90,000	90,000
A132	FURNITURE AND FIXTURE	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201	Furniture and Fixture	40,000	40,000	40,000
NET TOTAL		24,381,000	22,284,000	26,835,000

PC13034 (034)
State Trading in Medical Stores and Coal
SUMMARY OF SCALES FOR 2012-2013

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	87			87	4,382,000
02	3			3	205,000
03	13			13	970,000
04	5			5	317,000
05	1			1	47,000
06	3			3	196,000
07	25			25	1,369,000
08	1			1	53,000
09	22			22	1,819,000
12	1			1	277,000
14	8			8	1,362,000
16	4			4	647,000
17	3			3	850,000
19	1			1	289,000
20	1			1	614,000
TOTAL	178			178	13,397,000

PC13034 (034)
State Trading in Medical Stores and Coal

041403 MEDICAL STORES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041403	MEDICAL STORES						
LQ4390	Medical Stores Depot						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>22,740,000</u>	<u>20,474,000</u>	<u>24,554,000</u>
A011	TOTAL PAY		178	178	<u>9,147,000</u>	<u>11,000,000</u>	<u>13,400,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>1,947,000</u>	<u>2,000,000</u>	<u>2,400,000</u>
A01101	Total Basic Pay of Officers		9	9	<u>1,947,000</u>		<u>2,400,000</u>
G033-M	General Manager	(BPS-20)	1	1	409,000		614,000
D040-M	Depot Manager	(BPS-19)	1	1	356,000		289,000
A012-M	Accounts Officer	(BPS-17)	1	1	235,000		402,000
P156-M	Programme Officer	(BPS-17)	1	1	72,000		254,000
P157-M	Programme Training Officer	(BPS-17)		1			194,000
P197-M	Purchase Officer	(BPS-17)	1		210,000		
A099-M	Assistant Accounts Officer	(BPS-16)	1	1	182,000		177,000
A209-M	Assistant Manager	(BPS-16)	1	1	100,000		108,000
S061-M	Security Officer	(BPS-16)	1	1	118,000		108,000
S282-M	Superintendent	(BPS-16)	1	1	265,000		254,000
A01150	Others					2,000,000	
A011-2	TOTAL PAY OF OTHER STAFF		169	169	<u>7,200,000</u>	<u>9,000,000</u>	<u>11,000,000</u>
A01151	Total Basic Pay of Other Staff		169	169	<u>7,196,000</u>		<u>10,997,000</u>
A335-M	Assistant Superintendent	(BPS-14)	8	8	700,000		1,362,000
J040-M	Junior Scale Stenographer	(BPS-12)	1	1	200,000		277,000
S078-M	Senior Clerk	(BPS-09)	22	22	1,586,000		1,819,000
A317-M	Auditor	(BPS-08)	1	1	40,000		53,000
J019-M	Junior Clerk	(BPS-07)	25	25	989,000		1,369,000
C163-M	Compounder	(BPS-06)	3	3	175,000		196,000
E034-M	Electrician	(BPS-05)	1	1	40,000		47,000
T093-M	Truck Driver	(BPS-04)	5	5	86,000		317,000

PC13034 (034)
State Trading in Medical Stores and Coal

041403 MEDICAL STORES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041403	MEDICAL STORES						
LQ4390	Medical Stores Depot						
C027-M	Carpenter	(BPS-03)	4	4	220,000		276,000
M045-M	Markman	(BPS-03)	2	2	65,000		165,000
M056-M	Mason-Cum-Painter	(BPS-03)		4			259,000
M065-M	Mechanic	(BPS-03)	4		190,000		
T005-M	Tailor Master	(BPS-03)	1	1	32,000		91,000
T054-M	Tin Smith	(BPS-03)	1	1	31,000		83,000
W034-M	Welder	(BPS-03)	1	1	45,000		96,000
B023-M	Bellow Boys	(BPS-02)	1	1	29,000		81,000
D003-M	Daftri	(BPS-02)	2	2	108,000		124,000
B004-M	Bahishti	(BPS-01)	1	1	40,000		64,000
C130-M	Cleaner	(BPS-01)	2	2	168,000		82,000
G060-M	Guard	(BPS-01)	13	13	275,000		583,000
M019-M	Mali	(BPS-01)	2	2	116,000		81,000
N006-M	Naib Qasid	(BPS-01)	6	6	302,000		30,000
P005-M	Packer	(BPS-01)	58	58	1,548,000		3,266,000
S311-M	Sanitary Worker	(BPS-01)	5	5	211,000		276,000
A01153	Special Pay				4,000		3,000
A01170	Others					9,000,000	
A012	TOTAL ALLOWANCES				<u>13,593,000</u>	<u>9,474,000</u>	<u>11,154,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,533,000</u>	<u>9,462,000</u>	<u>11,104,000</u>
A01201	Senior Post Allowance				14,000		14,000
A01202	House Rent Allowance				1,800,000		1,800,000
A01203	Conveyance Allowance				950,000		1,000,000
A01205	Dearness Allowance				1,100,000		
A01209	Special Additional Allowance				430,000		
A0120D	Integrated Allowance				45,000		86,000
A0120P	Adhoc Relief 2009				1,400,000		
A0120X	Ad - hoc Allowance - 2010				4,500,000		4,200,000
A01217	Medical Allowance				1,500,000		1,300,000
A0121A	Adhoc Relief Allowance 2011						2,600,000

PC13034 (034)
State Trading in Medical Stores and Coal

041403 MEDICAL STORES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041403	MEDICAL STORES				
LQ4390	Medical Stores Depot				
A01224	Entertainment Allowance		14,000		14,000
A01236	Deputation Allowance		80,000		90,000
A01244	Adhoc Relief		900,000		
A01262	Special Relief Allowance		800,000		
A01270	Others			<u>9,462,000</u>	
101	Regular Allowances (R.E.)			9,462,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>60,000</u>	<u>12,000</u>	<u>50,000</u>
A01273	Honoraria		10,000	10,000	10,000
A01274	Medical Charges		50,000	2,000	40,000
A03	TOTAL OPERATING EXPENSES		<u>1,391,000</u>	<u>1,560,000</u>	<u>1,521,000</u>
A032	TOTAL COMMUNICATIONS		<u>110,000</u>	<u>90,000</u>	<u>110,000</u>
A03201	Postage and Telegraph		30,000		30,000
A03202	Telephone and Trunk Call		80,000	90,000	80,000
A033	TOTAL UTILITIES		<u>569,000</u>	<u>785,000</u>	<u>674,000</u>
A03301	Gas		25,000		25,000
A03302	Water		19,000	19,000	19,000
A03303	Electricity		500,000	741,000	600,000
A03304	Hot and Cold Weather Charges		25,000	25,000	30,000
A034	TOTAL OCCUPANCY COSTS		<u>50,000</u>	<u>25,000</u>	<u>10,000</u>
A03407	Rates and Taxes		50,000	25,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>304,000</u>	<u>297,000</u>	<u>354,000</u>
A03805	Travelling Allowance		100,000	43,000	100,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		200,000	250,000	250,000
A03808	Conveyance Charges		4,000	4,000	4,000
A039	TOTAL GENERAL		<u>358,000</u>	<u>363,000</u>	<u>373,000</u>

PC13034 (034)
State Trading in Medical Stores and Coal

041403 MEDICAL STORES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041403	MEDICAL STORES				
LQ4390	Medical Stores Depot				
A03901	Stationery		60,000	70,000	70,000
A03902	Printing and Publication		50,000	50,000	55,000
A03905	Newspapers Periodicals and Books		20,000	20,000	20,000
A03906	Uniforms and Protective Clothing		8,000	8,000	8,000
A03907	Advertising & Publicity		10,000		10,000
A03917	Law Charges		10,000		10,000
A03970	Others		200,000	215,000	200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				500,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>250,000</u>	<u>250,000</u>	<u>260,000</u>
A130	TOTAL TRANSPORT		<u>120,000</u>	<u>120,000</u>	<u>130,000</u>
A13001	Transport		120,000	120,000	130,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A13101	Machinery and Equipment		90,000	90,000	90,000
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		40,000	40,000	40,000
Medical Stores Depot			24,381,000	22,284,000	26,835,000

PC13035 (035)
LOANS TO GOVERNMENT SERVANTS
BUDGET ESTIMATES 2012-2013

	POSTS 2012-2013	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		100,000,000		100,000,000	100,000,000	
TOTAL		100,000,000		100,000,000	100,000,000	

PC13035 (035)
LOANS TO GOVERNMENT SERVANTS

	Rs
Charged:	0
Voted:	100,000,000
Total:	100,000,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
014203 GOVT SERVANTS	100,000,000		100,000,000
TOTAL	100,000,000		100,000,000

PC13035 (035)
LOANS TO GOVERNMENT SERVANTS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
LQ4391	PROVINCIAL GOVERNMENT (CIVIL)	100,000,000		100,000,000
TOTAL		100,000,000		100,000,000

PC13035 (035)
LOANS TO GOVERNMENT SERVANTS

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A08	TOTAL LOANS AND ADVANCES	<u>100,000,000</u>		<u>100,000,000</u>
A081	ADVANCES TO GOVERNMENT SERVANTS	<u>100,000,000</u>		<u>100,000,000</u>
A08101	House building	75,000,000		75,000,000
A08102	Motor car	15,000,000		15,000,000
A08103	Motor cycle/scooter	10,000,000		10,000,000
NET TOTAL		100,000,000		100,000,000

PC13035 (035)
LOANS TO GOVERNMENT SERVANTS

014203 GOVT SERVANTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0142	TRANSFERS (OTHERS)				
014203	GOVT SERVANTS				
LQ4391	Provincial Government (Civil)				
A08	TOTAL LOANS AND ADVANCES		<u>100,000,000</u>		<u>100,000,000</u>
A081	TOTAL ADVANCES TO GOVERNMENT SERVANTS		<u>100,000,000</u>		<u>100,000,000</u>
A08101	House building		75,000,000		75,000,000
A08102	Motor car		15,000,000		15,000,000
A08103	Motor cycle/scooter		10,000,000		10,000,000
Provincial Government (Civil)			100,000,000		100,000,000

PC16046 (C)
'PERMANENT DEBT (DISCHARGED)
BUDGET ESTIMATES 2012-2013

	POSTS 2012-2013	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		434,000	35,000		434,000	434,000
TOTAL		434,000	35,000		434,000	434,000

PC16046 (C)
'PERMANENT DEBT (DISCHARGED)

	Rs	
Charged:	434,000	
Voted:	0	
Total:	434,000	

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011503 REPAYMENT OF PRINCIPAL DOMESTIC DEBT- PERMANENT (CHARGED)	434,000	35,000	434,000
TOTAL	434,000	35,000	434,000

PC16046 (C)
'PERMANENT DEBT (DISCHARGED)

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
LQ4437	LOANS BEARING INTEREST COMPENSATION BONDS (CHARGED)	434,000	35,000	434,000
TOTAL		434,000	35,000	434,000

PC16046 (C)
'PERMANENT DEBT (DISCHARGED)

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A10	TOTAL PRINCIPAL REPAYMENTS OF LOANS	<u>434,000</u>	<u>35,000</u>	<u>434,000</u>
A101	PRINCIPAL REPAYMENT-DOMESTIC	<u>434,000</u>	<u>35,000</u>	<u>434,000</u>
A10106	To Financial Institutions	434,000	35,000	434,000
NET TOTAL		434,000	35,000	434,000

PC16046 (C)
'PERMANENT DEBT (DISCHARGED)

011503 REPAYMENT OF PRINCIPAL DOMESTIC DEBT- PERMANENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0115	DOMESTIC DEBT MANAGEMENT				
011503	REPAYMENT OF PRINCIPAL DOMESTIC DEBT- PERMANENT				
LQ4437	Loans Bearing Interest Compensation (Charged)				
	Bonds				
A10	TOTAL PRINCIPAL REPAYMENTS OF LOANS		<u>434,000</u>	<u>35,000</u>	<u>434,000</u>
A101	TOTAL PRINCIPAL REPAYMENT-DOMESTIC		<u>434,000</u>	<u>35,000</u>	<u>434,000</u>
A10106	To Financial Institutions		434,000	35,000	434,000
	Loans Bearing Interest Compensation (Charged)		434,000	35,000	434,000
	Bonds				

PC16047 (D)
'FLOATING DEBT (DISCHARGED)
BUDGET ESTIMATES 2012-2013

	POSTS 2012-2013	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		114,576,330,000	62,508,937,000		67,108,720,000	67,108,720,000
TOTAL		114,576,330,000	62,508,937,000		67,108,720,000	67,108,720,000

PC16047 (D)
'FLOATING DEBT (DISCHARGED)

	Rs
Charged:	67,108,720,000
Voted:	0
Total:	67,108,720,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011504 REPAYMENT OF PRINCIPAL DOMESTIC DEBT- FLOATING (CHARGED)	114,576,330,000	62,508,937,000	67,108,720,000
TOTAL	114,576,330,000	62,508,937,000	67,108,720,000

PC16047 (D)
'FLOATING DEBT (DISCHARGED)

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
LQ4435	CASH CREDIT ACCOMDATION ADVANCES FROM COMMERCIAL BANK- ACCOUNT NO.2 (CHARGED)	114,576,330,000	62,508,937,000	67,108,720,000
TOTAL		114,576,330,000	62,508,937,000	67,108,720,000

PC16047 (D)
'FLOATING DEBT (DISCHARGED)

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A10	TOTAL PRINCIPAL REPAYMENTS OF LOANS	<u>114,576,330,000</u>	<u>62,508,937,000</u>	<u>67,108,720,000</u>
A101	PRINCIPAL REPAYMENT-DOMESTIC	<u>114,576,330,000</u>	<u>62,508,937,000</u>	<u>67,108,720,000</u>
A10106	To Financial Institutions	114,576,330,000	62,508,937,000	67,108,720,000
NET TOTAL		114,576,330,000	62,508,937,000	67,108,720,000

PC16047 (D)
'FLOATING DEBT (DISCHARGED)

011504 REPAYMENT OF PRINCIPAL DOMESTIC DEBT- FLOATING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0115	DOMESTIC DEBT MANAGEMENT				
011504	REPAYMENT OF PRINCIPAL DOMESTIC DEBT- FLOATING				
LQ4435	Cash Credit Accomdation Advances from (Charged)				
	commercial Bank- Account				
	No.2				
A10	TOTAL PRINCIPAL REPAYMENTS OF LOANS		<u>114,576,330,000</u>	<u>62,508,937,000</u>	<u>67,108,720,000</u>
A101	TOTAL PRINCIPAL REPAYMENT-DOMESTIC		<u>114,576,330,000</u>	<u>62,508,937,000</u>	<u>67,108,720,000</u>
A10106	To Financial Institutions		<u>114,576,330,000</u>	<u>62,508,937,000</u>	<u>67,108,720,000</u>
006	Repayment of Principal to Banks		114,576,330,000	62,508,937,000	67,108,720,000
	Cash Credit Accomdation Advances from (Charged)		114,576,330,000	62,508,937,000	67,108,720,000
	commercial Bank- Account				
	No.2				

PC16048 (E)
REPAYMENT OF LOANS FROM THE FEDERAL
BUDGET ESTIMATES 2012-2013

	POSTS 2012-2013	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		32,445,813,000	31,091,798,000		35,464,847,000	35,464,847,000
TOTAL		32,445,813,000	31,091,798,000		35,464,847,000	35,464,847,000

PC16048 (E)
REPAYMENT OF LOANS FROM THE FEDERAL

	Rs
Charged:	35,464,847,000
Voted:	0
Total:	35,464,847,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011404 REPYMENT OF PRINCIPLAL-FOREIGN DEBT (CHARGED)	9,055,947,000	14,788,395,000	12,473,336,000
011505 REPAYMENT OF PRINCIPAL - DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT (CHARGED)	23,389,866,000	16,303,403,000	22,991,511,000
TOTAL	32,445,813,000	31,091,798,000	35,464,847,000

PC16048 (E)
REPAYMENT OF LOANS FROM THE FEDERAL

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
LQ4399	CASH DEVELOPMENT LOANS (A)(CHARGED) (CHARGED)	3,715,650,000	3,715,650,000	3,340,647,000
LQ4406	CASH DEVELOPMENT LOANS (B)(FOR SCARP TUBE WELLS) (CHARGED) (CHARGED)	774,188,000	774,188,000	750,836,000
LQ4411	OTHER FOREIGN EXCHANGE LOANS (CHARGED)	8,955,947,000	14,788,395,000	12,373,336,000
LQ4473	PRINCIPAL REPAYMENT OF LOAN SBP (CHARGED)	12,725,028,000	10,604,190,000	12,725,028,000
LQ4476	REPAYMENT OF LOANS TO FINANCIAL INSTITUTIONS (CHARGED)	6,175,000,000	1,209,375,000	6,175,000,000
LQ4587	PAYMENT ON A/C OF EXCHANGE RATE DETERIORATION (CHARGED)	100,000,000		100,000,000
TOTAL		32,445,813,000	31,091,798,000	35,464,847,000

PC16048 (E)
REPAYMENT OF LOANS FROM THE FEDERAL

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A10	TOTAL PRINCIPAL REPAYMENTS OF LOANS	<u>32,445,813,000</u>	<u>31,091,798,000</u>	<u>35,464,847,000</u>
A101	PRINCIPAL REPAYMENT-DOMESTIC	<u>23,389,866,000</u>	<u>16,303,403,000</u>	<u>22,991,511,000</u>
A10102	To Federal Government	4,489,838,000	4,489,838,000	4,091,483,000
A10106	To Financial Institutions	18,900,028,000	11,813,565,000	18,900,028,000
A102	PRINCIPAL REPAYMENT-FOREIGN	<u>9,055,947,000</u>	<u>14,788,395,000</u>	<u>12,473,336,000</u>
A10202	To Federal Government	9,055,947,000	14,788,395,000	12,473,336,000
NET TOTAL		32,445,813,000	31,091,798,000	35,464,847,000

PC16048 (E)
REPAYMENT OF LOANS FROM THE FEDERAL

011404 REPYMENT OF PRINCIPLAL-FOREIGN DEBT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0114 FOREIGN DEBT MANAGEMENT					
011404 REPYMENT OF PRINCIPLAL-FOREIGN DEBT					
LQ4411 Other Foreign Exchange Loans (Charged)					
A10 TOTAL PRINCIPAL REPAYMENTS OF LOANS			<u>8,955,947,000</u>	<u>14,788,395,000</u>	<u>12,373,336,000</u>
A102 TOTAL PRINCIPAL REPAYMENT-FOREIGN			<u>8,955,947,000</u>	<u>14,788,395,000</u>	<u>12,373,336,000</u>
A10202 To Federal Government			<u>8,955,947,000</u>	<u>14,788,395,000</u>	<u>12,373,336,000</u>
017 ADB-331-Pak			139,040,000	140,620,000	146,940,000
018 ADB-433-Pak			10,032,000	10,146,000	10,602,000
020 ADB-495-Pak			46,112,000	46,636,000	48,732,000
021 ADB-734-Pak			68,464,000	69,242,000	72,354,000
022 ADB-750-Pak			142,208,000	143,824,000	150,288,000
023 ADB-758-Pak			52,976,000	53,578,000	55,986,000
024 ADB-759-Pak			21,120,000	21,360,000	22,320,000
025 ADB-851-Pak			24,992,000	25,276,000	26,412,000
026 ADB-871-Pak			112,816,000	114,098,000	119,226,000
027 ADB-901-Pak			195,888,000	198,114,000	207,018,000
028 ADB-916-Pak			26,752,000	27,056,000	28,272,000
029 ADB-917-Pak			198,270,000	196,560,000	205,394,000
030 ADB-973-Pak			47,168,000	47,704,000	49,848,000
031 ADB-977-Pak			78,320,000	79,210,000	82,770,000
032 ADB-1012-Pak			106,128,000	107,334,000	112,158,000
033 ADB-1185-Pak			174,240,000	176,220,000	276,117,000
034 ADB-1200-Pak			28,864,000	29,192,000	45,849,000
035 ADB-1210-Pak			38,368,000	38,804,000	60,822,000
036 ADB-1297-Pak			101,904,000	103,062,000	107,694,000
037 ADB-1301-Pak			124,608,000	126,024,000	131,688,000
038 ADB-1350-Pak			6,160,000	6,230,000	6,510,000
039 ADB-1373-Pak			35,024,000	35,422,000	37,014,000
040 ADB-1401-Pak			111,408,000	112,674,000	117,738,000
041 IBRD-3327-Pak			49,104,000	49,662,000	51,894,000
042 IDA-30-Pak			20,416,000	20,648,000	19,972,000
043 IDA-50-Pak			22,704,000	22,962,000	23,994,000
044 IDA-54-Pak			14,256,000	14,418,000	15,066,000
045 IDA-106-Pak			4,928,000	4,984,000	5,208,000
046 IDA Credit-466-Pak			25,872,000	26,166,000	27,342,000
047 IDA-620-Pak			33,264,000	33,642,000	35,154,000
048 IDA-630-Pak			70,224,000	71,022,000	74,214,000
049 IDA-678-Pak			7,216,000	7,298,000	7,626,000
050 IDA-683-Pak			43,120,000	43,610,000	45,570,000
051 IDA-813-Pak			33,088,000	33,464,000	34,968,000

PC16048 (E)
REPAYMENT OF LOANS FROM THE FEDERAL

011404 REPYMENT OF PRINCIPLAL-FOREIGN DEBT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0114	FOREIGN DEBT MANAGEMENT				
011404	REPYMENT OF PRINCIPLAL-FOREIGN DEBT				
LQ4411	Other Foreign Exchange Loans (Charged)				
052	IDA-892-Pak		6,688,000	6,764,000	7,068,000
053	IDA-1109-Pak		28,512,000	28,836,000	30,132,000
054	IDA-1113-Pak		3,168,000	3,204,000	3,348,000
055	IDA-1163-Pak		57,376,000	58,028,000	60,636,000
056	IDA-1239-Pak		53,328,000	53,934,000	56,358,000
057	IDA-1348-Pak		10,736,000	10,858,000	11,346,000
058	IDA-1375-Pak		15,312,000	15,486,000	16,182,000
059	IDA-1487-Pak		72,160,000	72,980,000	76,260,000
060	IDA-1603-Pak		51,216,000	51,798,000	54,126,000
061	IDA-1670-Pak		36,432,000	36,846,000	38,502,000
062	IDA-1693-Pak		7,920,000	8,010,000	8,370,000
063	IDA-1762-Pak		55,264,000	55,892,000	58,404,000
064	IDA-1888-Pak		143,088,000	144,714,000	151,218,000
065	IDA-1895-Pak		368,896,000	373,088,000	389,856,000
066	IDA-2003-Pak		81,840,000	82,770,000	86,490,000
067	IDA-2004-Pak		16,896,000	17,088,000	17,856,000
068	IDA-2154-Pak		33,792,000	34,176,000	35,712,000
069	IDA-2245-Pak		97,856,000	98,968,000	103,416,000
070	IDA-2257-Pak		25,696,000	25,988,000	27,156,000
071	IDA-2354-Pak		144,496,000	146,138,000	305,412,000
072	IDA-2383-Pak		8,800,000	8,900,000	18,786,000
073	IDA-2464-Pak		24,992,000	25,276,000	26,412,000
074	IDA-2468-Pak		68,464,000	69,242,000	108,624,000
075	IDA-2593-Pak		52,448,000	53,044,000	55,428,000
076	IFAD-18-Pak		3,696,000	3,738,000	3,906,000
077	IFAD-48-Pak		14,432,000	14,596,000	15,252,000
078	IFAD-83-Pak		13,904,000	14,062,000	14,694,000
082	ADB-1454-Pak		65,824,000	66,572,000	69,564,000
083	ADB-1493-Pak		141,856,000	143,468,000	149,916,000
084	IDA-2999-Pak		37,136,000	37,558,000	39,246,000
085	IDA-3050-Pak		44,352,000	44,856,000	46,872,000
087	IFAD-492-Pak		45,056,000	45,568,000	47,616,000
088	ADB-1209-Pak		86,240,000	87,220,000	136,710,000
089	ADB-1534-Pak		32,384,000	32,752,000	34,224,000
090	ADB-1679-Pak		17,600,000	17,800,000	18,600,000
092	ADB-1260-Pak		105,952,000	107,156,000	111,972,000
093	ADB-1467-Pak		67,408,000	68,174,000	71,238,000
094	ADB-1531-Pak		67,936,000	68,708,000	71,796,000
095	ADB-1578-Pak		32,736,000	33,108,000	34,596,000
096	ADB-2030-Pak		974,204,000	974,204,000	974,204,000

PC16048 (E)
REPAYMENT OF LOANS FROM THE FEDERAL

011404 REPYMENT OF PRINCIPLAL-FOREIGN DEBT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0114	FOREIGN DEBT MANAGEMENT				
011404	REPYMENT OF PRINCIPLAL-FOREIGN DEBT				
LQ4411	Other Foreign Exchange Loans (Charged)				
097	ADB-2216-Pak		708,385,000	1,641,879,000	780,669,000
098	IDB-0079-Pak		26,934,000	25,985,000	27,153,000
099	IBRD-7277-Pak		573,888,000	574,824,000	651,657,000
100	ADB-2385-Pak		1,064,800,000	1,057,323,000	1,239,225,000
101	ADB-1877-Pak		154,374,000	156,128,000	163,145,000
102	ADB-1878-Pak		353,144,000	357,156,000	411,431,000
106	PK-P50		307,690,000	312,112,000	326,144,000
107	ADB-2286-Pak		103,717,000	3,939,000	4,529,000
108	ADB-2299-Pak		231,869,000	15,689,000	35,158,000
111	ADB-2060-Pak			45,479,000	95,046,000
112	ADB-2134-Pak				51,522,000
113	ADB-2145-Pak				219,666,000
114	ADB-2547-Pak				321,306,000
115	ADB-1928-Pak			2,676,520,000	998,509,000
116	ADB-2061-Pak			186,866,000	75,552,000
117	ADB-2144-Pak			1,717,917,000	660,304,000
118	ADB-1671-Pak			237,981,000	51,336,000
119	ADB-1900-Pak			6,034,000	2,586,000
120	ADB-1950-Pak			294,733,000	208,134,000
Other Foreign Exchange Loans (Charged)			8,955,947,000	14,788,395,000	12,373,336,000

PC16048 (E)
REPAYMENT OF LOANS FROM THE FEDERAL

011404 REPYMENT OF PRINCIPLAL-FOREIGN DEBT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0114	FOREIGN DEBT MANAGEMENT				
011404	REPYMENT OF PRINCIPLAL-FOREIGN DEBT				
LQ4587	Payment on A/c of Exchange Rate (Charged) Deterioration				
A10	TOTAL PRINCIPAL REPAYMENTS OF LOANS		<u>100,000,000</u>		<u>100,000,000</u>
A102	TOTAL PRINCIPAL REPAYMENT-FOREIGN		<u>100,000,000</u>		<u>100,000,000</u>
A10202	To Federal Government		<u>100,000,000</u>		<u>100,000,000</u>
501	Payment on A/c of Exchange Rate Deterioration in respect of foreign loans and grants		100,000,000		100,000,000
	Payment on A/c of Exchange Rate (Charged) Deterioration		100,000,000		100,000,000

PC16048 (E)
REPAYMENT OF LOANS FROM THE FEDERAL

011505 REPAYMENT OF PRINCIPAL - DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0115	DOMESTIC DEBT MANAGEMENT				
011505	REPAYMENT OF PRINCIPAL - DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT				
LQ4399	Cash Development Loans (A)(Charged) (Charged)				
A10	TOTAL PRINCIPAL REPAYMENTS OF LOANS		<u>3,715,650,000</u>	<u>3,715,650,000</u>	<u>3,340,647,000</u>
A101	TOTAL PRINCIPAL REPAYMENT-DOMESTIC		<u>3,715,650,000</u>	<u>3,715,650,000</u>	<u>3,340,647,000</u>
A10102	To Federal Government		<u>3,715,650,000</u>	<u>3,715,650,000</u>	<u>3,340,647,000</u>
007	Cash Development Loans for 1986-87		799,486,000	799,486,000	
008	Cash Development Loans for 1987-88		345,731,000	345,731,000	398,598,000
009	Cash Development Loans for 1988-89		272,971,000	272,971,000	313,480,000
011	Cash Development Loans for 1990-91		599,643,000	599,643,000	695,166,000
012	Cash Development Loans for 1991-92		578,846,000	578,846,000	662,837,000
015	Cash Development Loans for 1993-94 (Normal)		277,081,000	277,081,000	321,248,000
016	Cash Development Loans for 1993-94 (SAP)		205,253,000	205,253,000	237,970,000
017	Cash Development Loans for 1994-95 (Normal)		105,431,000	105,431,000	121,867,000
018	Cash Development Loans for 1994-95 (SAP)		62,933,000	62,933,000	72,744,000
019	Cash Development Loans for 1995-96 (SAP)		44,174,000	44,174,000	51,215,000
020	Cash Development Loans for 1996-97 (Normal)		17,311,000	17,311,000	20,134,000
021	Cash Development Loans for 1997-98 (Normal)		258,452,000	258,452,000	280,421,000
024	Cash Development Loans for 1999-2000 (Normal)		15,043,000	15,043,000	16,729,000
025	Cash Development Loans for 1999-2000 (SAP)		133,295,000	133,295,000	148,238,000
Cash Development Loans (A)(Charged) (Charged)			3,715,650,000	3,715,650,000	3,340,647,000

PC16048 (E)
REPAYMENT OF LOANS FROM THE FEDERAL

011505 REPAYMENT OF PRINCIPAL - DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0115 DOMESTIC DEBT MANAGEMENT					
011505 REPAYMENT OF PRINCIPAL - DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT					
LQ4406 Cash Development Loans (B)(For Scarp (Charged) Tube Wells (Charged))					
A10 TOTAL PRINCIPAL REPAYMENTS OF LOANS			<u>774,188,000</u>	<u>774,188,000</u>	<u>750,836,000</u>
A101 TOTAL PRINCIPAL REPAYMENT-DOMESTIC			<u>774,188,000</u>	<u>774,188,000</u>	<u>750,836,000</u>
A10102 To Federal Government			<u>774,188,000</u>	<u>774,188,000</u>	<u>750,836,000</u>
032 CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 1986-87			59,241,000	59,241,000	
033 CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 1987-88			79,201,000	79,201,000	
034 CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 1988-89			44,438,000	44,438,000	56,349,000
035 CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 1989-90			56,381,000	56,381,000	65,362,000
036 CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 1990-91			56,769,000	56,769,000	65,812,000
037 CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 1991-92			40,361,000	40,361,000	46,218,000
038 CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 1992-93			61,362,000	61,362,000	70,714,000
039 CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 1993-94			46,136,000	46,136,000	53,490,000
040 CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 1994-95			55,350,000	55,350,000	63,980,000
041 CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 1995-96			61,902,000	61,902,000	71,769,000
042 CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 1996-97			35,821,000	35,821,000	41,664,000
043 CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 1997-98			29,097,000	29,097,000	31,570,000
044 CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 1998-99			27,307,000	27,307,000	32,143,000
045 CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 1999-2000			30,967,000	30,967,000	34,438,000
046 CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 2000-01			25,760,000	25,760,000	28,774,000
047 CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 2001-02			23,751,000	23,751,000	26,297,000
048 CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 2002-03			12,010,000	12,010,000	12,901,000
049 CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 2003-04			9,408,000	9,408,000	10,086,000
050 CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 2005-06			18,926,000	18,926,000	20,779,000
052 CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 2007-08					18,490,000
Cash Development Loans (B)(For Scarp (Charged) Tube Wells (Charged))			774,188,000	774,188,000	750,836,000

PC16048 (E)
REPAYMENT OF LOANS FROM THE FEDERAL

011505 REPAYMENT OF PRINCIPAL - DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0115	DOMESTIC DEBT MANAGEMENT				
011505	REPAYMENT OF PRINCIPAL - DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT				
LQ4473	Principal Repayment of Loan SBP (Charged)				
A10	TOTAL PRINCIPAL REPAYMENTS OF LOANS		<u>12,725,028,000</u>	<u>10,604,190,000</u>	<u>12,725,028,000</u>
A101	TOTAL PRINCIPAL REPAYMENT-DOMESTIC		<u>12,725,028,000</u>	<u>10,604,190,000</u>	<u>12,725,028,000</u>
A10106	To Financial Institutions		<u>12,725,028,000</u>	<u>10,604,190,000</u>	<u>12,725,028,000</u>
004	Repayment of Principal to SBP		12,725,028,000	10,604,190,000	12,725,028,000
Principal Repayment of Loan SBP (Charged)			12,725,028,000	10,604,190,000	12,725,028,000

PC16048 (E)
REPAYMENT OF LOANS FROM THE FEDERAL

011505 REPAYMENT OF PRINCIPAL - DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0115	DOMESTIC DEBT MANAGEMENT				
011505	REPAYMENT OF PRINCIPAL - DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT				
LQ4476	Repayment of loans to Financial (Charged) Institutions				
A10	TOTAL PRINCIPAL REPAYMENTS OF LOANS		<u>6,175,000,000</u>	<u>1,209,375,000</u>	<u>6,175,000,000</u>
A101	TOTAL PRINCIPAL REPAYMENT-DOMESTIC		<u>6,175,000,000</u>	<u>1,209,375,000</u>	<u>6,175,000,000</u>
A10106	To Financial Institutions		<u>6,175,000,000</u>	<u>1,209,375,000</u>	<u>6,175,000,000</u>
001	Repayment of loan to State Bank of Pakistan (re-capitalization of BOP)		6,175,000,000	1,209,375,000	6,175,000,000
	Repayment of loans to Financial (Charged) Institutions		6,175,000,000	1,209,375,000	6,175,000,000

1205

**PC13050 (H)
INVESTMENT
BUDGET ESTIMATES 2012-2013**

	POSTS 2012-2013	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		11,000,000,000	7,000,000,000		8,500,000,000	8,500,000,000
TOTAL		11,000,000,000	7,000,000,000		8,500,000,000	8,500,000,000

1206

PC13050 (H)
INVESTMENT

	Rs	
Charged:		<u>0</u>
Voted:		<u>8,500,000,000</u>
Total:		<u>8,500,000,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
014302 INVESTMENT	11,000,000,000	7,000,000,000	8,500,000,000
TOTAL	11,000,000,000	7,000,000,000	8,500,000,000

**PC13050 (H)
INVESTMENT**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
LQ4461	INVESTMENTS	11,000,000,000	7,000,000,000	8,500,000,000
TOTAL		11,000,000,000	7,000,000,000	8,500,000,000

**PC13050 (H)
INVESTMENT**

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A11	TOTAL INVESTMENT	<u>11,000,000,000</u>	<u>7,000,000,000</u>	<u>8,500,000,000</u>
A111	INVESTMENT LOCAL	<u>11,000,000,000</u>	<u>7,000,000,000</u>	<u>8,500,000,000</u>
A11101	To financial institutions		7,000,000,000	
A11102	To non financial institutions	11,000,000,000		8,500,000,000
NET TOTAL		11,000,000,000	7,000,000,000	8,500,000,000

**PC13050 (H)
INVESTMENT**

014302 INVESTMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0143	INVESTMENTS				
014302	INVESTMENT				
LQ4461	Investments				
A11	TOTAL INVESTMENT		<u>11,000,000,000</u>	<u>7,000,000,000</u>	<u>8,500,000,000</u>
A111	TOTAL INVESTMENT LOCAL		<u>11,000,000,000</u>	<u>7,000,000,000</u>	<u>8,500,000,000</u>
A11101	To financial institutions			<u>7,000,000,000</u>	
004	Equity to Bank of Punjab.			7,000,000,000	
A11102	To non financial institutions		<u>11,000,000,000</u>		<u>8,500,000,000</u>
006	Pension Fund Investment		4,000,000,000		4,000,000,000
007	Punjab General Provident Investment Fund		7,000,000,000		4,500,000,000
Investments			11,000,000,000	7,000,000,000	8,500,000,000